

IDAHO DEPARTMENT OF PARKS & RECREATION

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

Quarterly Board Meeting

May 20-22, 2019

Best Western Plus McCall Lodge & Suites

211 S. 3rd St.

McCall, ID 83638

▪ AGENDA

▪ Monday, May 20, 2019

- **4:00 P.M.** Call to Order – Chairman Black
 - Roll Call
 - Welcome and Introductions / Chairman Black and Director Langhorst
 - Additions or Deletions to the Printed Agenda
- **4:15 – 6:15 P.M.** Fee Team Workshop – Tammy Kolsky
- **RECESS TO NEXT DAY 8:00 A.M.**

▪ Tuesday, May 21, 2019

- **8:00 A.M.**
- Consent Agenda – **Action Item**
 - Approval of Minutes
 - February 12-13, 2019
 - February 18, 2019
 - Special Use Permit and Easement Request – **Action Item**
 - Land of the Yankee Fork State Park Special Use Permit – Garth Taylor
 - Ponderosa Agate Street Easement – Keith Hobbs / Garth Taylor
- **8:15 A.M.** Smelterville Encroachment – **Action Item** – David White
- **8:30 A.M.** Medimont Property Donation – **Action Item** – David White
- **8:45 A.M.** Grant Approval - **Action Item** – Kathy Muir
- **9:15 A.M.** Strategic Plan – **Action Item** – Anna Canning
- **9:45 A.M.** Kokanee Cove Discussion – Jennifer Okerlund
- **10:00 A.M.** Cooperative Management Agreement with NPS – **Action Item** – David Langhorst
- **10:15 A.M. BREAK**
- **10:30 A.M.** Heyburn Cabin Lease – **Action Item** – David White
- **11:30 A.M.** E-Bike Discussion – **Action Item** - Keith Hobbs
- **11:45 A.M.** Wake Zone Policy – Dave Claycomb
- **NOON – Lunch (Provided)**
- **1:00 P.M.** FY 2021 Budget Proposal – **Action Item** – Steve Martin
- **2:00 P.M.** Fees – **Action Item** – Tammy Kolsky
- **3:00 P.M.** Rules Reauthorization & Red Tape Reduction Act – **Action Item** – Anna Canning
- **3:30 P.M.** Eagle Farm Buildings Update – Melanie Schuster
- Program Reports / Staff will stand for questions
- Old/New Business
- Public Comment Period
- **4:30 P.M. LOAD BUS FOR CASCADE VISITOR CENTER RIBBON CUTTING**

- 5:00-6:30 P.M. CASCADE VISITOR CENTER RIBBON CUTTING
- RECESS TO NEXT DAY 9:00 A.M.
- 6:30 P.M. BOARD AND STAFF DINNER AT REMINGTON'S RESTAURANT IN CASCADE
- **Wednesday, May 22, 2019**
 - 9:00 A.M. LOAD CARS FOR PARK TOURS– LUNCH PROVIDED
 - 9:00 – 1:00 P.M. Kokanee Cove, Ponderosa
 - ADJOURN

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

IDAHO DEPARTMENT OF PARKS AND RECREATION

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

BOARD MEETING MINUTES

February 12-13, 2019

IDPR Headquarters

5657 Warm Springs Ave.

Boise, ID 83716

Minutes – Tuesday, February 12, 2019

Call to Order – Chairman Black

The Chairman called the meeting to order at 9:07 A.M.

Chairman Black requested a roll call.

Board Member Lou Fatkin – Present
Board Member Pete Black – Present
Board Member Doug Eastwood – Present
Board Member Gordy Hansen – Present
Board Member Randy Doman – Absent

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

David Langhorst – Director
Betty Mills – Management Assistant to the Director
Keith Hobbs – Operations Administrator
Anna Canning – Management Services Administrator
Garth Taylor – South Region Manager
David White – North Region Manager
Steve Martin – Fiscal Officer
Jennifer Okerlund – Public Information Officer
Dave Claycomb – Recreation Bureau Chief
Debbie Hoopes – Human Resource Officer
Kathy Muir – Grants Management Supervisor
Tammy Kolsky – Reservation/Registration Program Manager
Scott Williams – IT Resource Manager
Adam Zaragoza – Development Bureau Chief
Keith Jones – Natural Resource Program Manager
Jamie Little – Experience/Education Coordinator
Chelsea Chambers – Public Information Specialist
Steve Strack – Deputy Attorney General
Rick Just – Friends of Idaho State Parks
Dennis McLane – Friends of Idaho State Parks
Nate Fisher – Governor's Office
Amber Christofferson – Department of Financial Management

Consent Agenda – Action Item

- **Approval of Minutes**
November 13-14, 2018

Mr. Eastwood moved to approve the minutes as submitted. Mr. Fatkin seconded the motion. The Chairman asked for further discussion. Hearing none, the Chairman called for a vote on the motion. Motion carried unanimously.

Director's Report

The Director provided a PowerPoint presentation. During his presentation he discussed:

- The new Hennessey Yurt
- The Director attended Governor Otter's last Capitol for a Day.
- The Director met with Governor Little and discussed his vision for Idaho and IDPR.
- A meeting with the Governor, IDPR, Fish and Game and Idaho Outdoor Tourism is in the works to see how our agencies can better work together to increase more economic growth in Idaho.
- The Director thanked Steve Martin for standing in for him at IDPR's JFAC presentation last week, since he was unable to attend due to a health issue.
- A meeting was held yesterday with the Director, Board Member Eastwood, Keith Hobbs and Leo Hennessey to discuss the possibility of a Rails to Trails route from Plummer to Mullan.
- A meeting was held at Eagle Island State Park to discuss the historic buildings (Honor Farm) located on this property. IDPR staff is looking in to what our options are with this property and will report back to the Board at a future meeting.
- Cascade Visitor Center
- Billingsley Creek Project
 - Hagerman Bike and Walk – constructing a hike path that will travel to Billingsley Creek Unit.
 - IDPR - National Park Service agreement
- The U.S. Bureau of Reclamation has convened a group of stake holders to consider developing recreational amenities at the site of the failed Teton Dam. The site has the potential to become a state Park. IDPR is participating in the discussion.
- Bear Lake – additional beach area potential in partnership with Pacific Corp.
- The Director stood for questions.

New Grant Appointments – Kathy Muir

Ms. Muir reported that there are three vacant citizen advisory positions to appoint on the Recreational Trails Program Committee. Ms. Muir provided a summary of the candidates and staff recommendations as well as the application forms from each applicant with pertinent registration information for the equipment the potential applicant owns.

Mr. Fatkin moved to appoint the three committee members to the appropriate committees from the applicant list provided. 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.

North Beach Alcohol Ban – Keith Hobbs

Mr. Hobbs reminded the Board that during the February 2016 Board meeting, the Board authorized staff to implement a three-year interim rule, banning the possession and consumption of alcohol at the North Beach Unit of Ponderosa State Park, during weekends associated with the 4th of July holiday. Since this time, the three-year agreement has expired, and Valley County Law Enforcement and the City of McCall would like to extend this agreement with IDPR, through 2020. Board and staff discussion followed around what the exact timing would be on the ban on alcohol.

Mr. Eastwood moved to approve staff recommendation of the interim rule for two additional years (2019 and 2020). Motion was seconded by Mr. Hansen. The Chairman asked for further discussion, hearing none, the Chairman called for a vote on the motion. Motion carried unanimously.

Heyburn Cabin Appraisal and Lease – David White

Mr. White provided a summary and background of how the appraisal and lease process has occurred at Heyburn State Park in the past and the specific Board actions that must occur prior to the final adoption of the new recreational residence leases. Mr. White reported that in the lease, it stated the IDPR could increase the lease lot payments annually but at this point, the agency has not done that. IDPR is at a point now where we need to conduct a formal appraisal on these properties and update the leases. IDPR staff have hired a local firm to do the appraisal of the land. The appraisals should be completed by March 2019. Issues that need to be decided by the Board are:

- 1) Approve new cabin leases which includes associated rental fee and utility service fees plus appraisal process.
- 2) Resolve any disputes regarding appraisal of the recreational residence sites.

Mr. White provided the Board with the proposed procedures and the schedule of next steps that need to be taken during the upcoming Board meetings in 2019. Board and staff discussion followed regarding next steps on increasing the cost for property leases at Heyburn State Park.

BREAK AT 10:30 A.M.

RECONVENED AT 10:48 A.M.

Strategic Plan Brainstorming – Director Langhorst

Director Langhorst reminded the Board that IDPR is required by statute to have a strategic plan that looks four years into the future and provides specific objectives and tasks to achieve larger goals. IDPR needs to provide that updated document to the Department of Financial Management (DFM) by July 1, 2019. The purpose of the discussion today is to inquire of the Board, if they have any ideas they may want for new initiatives and any thoughts they may have on changing the emphasis on the current initiatives. Board and staff discussion followed with suggested changes and additions that could be made to the current plan.

Natural Resources Program Update – Keith Jones

Mr. Jones provided a PowerPoint presentation and an informational update on current efforts of the department's Natural Resource Program. Mr. Jones covered:

- Use vs Overuse
- Natural Resource Management (NRM) Priorities
- Selective Prescriptions vs Production Management
- Holistic Management
- Cooperative Ponderosa Pine Restoration at Farragut
- Aspen Restoration at Harriman
- Regeneration, Seed Banking
- Hazard Tree Assessments
- Noxious Weed Control & Integrated Pest Management
- Herbicide Treatments
- Mechanical Treatment
- Bio Control
- CWMA's and Partnerships
- Tammany Creek Restoration
- Grazing
 - Harriman Sheridan Unit
 - Castle Rocks
 - Prescriptive Grazing – Plummer Creek at Heyburn
- Fuels Mitigation
 - Defensible Space
 - Shaded Fuel Breaks
 - Henrys Lake
 - Heyburn
 - Ponderosa
 - Tool of the Trade
- Vegetation Management Plans
 - Results
- What parks will be focused on in the near term

Keith stood for questions. Board discussion followed regarding Keith sharing this information with local groups throughout the community.

Board Direction for Kokanee Cove Discussion – Anna Canning

Ms. Canning stated that the purpose for this discussion today is to clarify what direction the Board would like IDPR staff to move forward with, regarding the Kokanee Cove property. Ms. Canning provided the Board with two meeting options for the May Board meeting. Board and staff discussion followed pertaining to the outcome of the Request for Information (RFI) and potential options on moving forward

with this property. The Board directed staff to move forward with exploring all options for building a lodge on this property and be prepared to provide an update during the May Board meeting.

LUNCH BREAK

Fee Team Update – Tammy Kolsky

Ms. Kolsky reported that the IDPR fees have not had a comprehensive review since 2014. For this reason, Director Langhorst established a Fee Team/Committee to evaluate IDPR fees and make a recommendation to the Board for potential fee changes. Ms. Kolsky presented a PowerPoint presentation and requested Board feedback on committee direction in preparation for an Action Item seeking Board approval at the May 2019 Board meeting. Ms. Kolsky covered:

- The need for a Fee Team
- The Fee Team Members
- The Scope of Work
- Project Constraints
- Project Work
- Research and Findings
- Agency Staff Survey
 - Fee Collection Issues
 - Park Capacity Concerns
 - Agency Fee Structure
 - Discount Concerns
- Customer Survey
 - Customer Satisfaction
 - Fee Perceptions
 - Pass Purchases
 - Pass Visits Per Year
- Park Capacity Information Gathering
- Changing Visitor Behavior
- Fee Comparisons
- IDPR Occupancy
- Reservation & Customer Trends
- Reservations Days in Advance of Arrival
- IDPR Reservation/Customer Patterns
- Payment Methods
- Direction
 - Business Rule Change Considerations
 - Business Model Change Self Registration
 - Use Fee Considerations – Extra Vehicles, Entrance Fees
 - Fee Structure Consideration – Tax Inclusive, Reduce Site Types
 - State Park Passport

Board and staff discussion followed. Ms. Kolsky was asked if she had a comparison of what other states charge for their Passport. Ms. Kolsky stated that she did not have that information on hand today but will look it up and provide it to the Board during the May meeting. Ms. Kolsky will have the Fee Team's recommendations ready for distribution to the Board, half way between now and the May meeting. When the recommendation is complete, Ms. Mills will post it to the Board's SharePoint site for their review.

Program Reports

Director Langhorst introduced Chelsea Chambers to the Board. Chelsea works in Communications and has taken on many of Ms. Okerlund's responsibilities in that program.

Board and staff discussions on the following topics:

- Mr. Taylor gave a shout out to Board Member Doman for contacting IDPR staff to nominate a Ranger of the Year. Jamie Bigsby at Three Island Crossing was nominated and made it to one of the top three candidates.
- Mr. Taylor announced that he has numerous open positions in the South Region Parks, three openings are due to Park Manager retirements.

- Mr. Claycomb reported on discussions with the Wilk's Brothers to open sections of their land for public OHV use.
- Ms. Kolsky is working on crafting an RFP to change service providers for the Reservation Program. She is hopeful to have this ready to send out to interested parties by April 2019.
- Mr. Little provided a brief update on what the Interpretive Program has been working on and upcoming events.

Public Comment

Mr. Dennis McLane, Friends of Idaho State Parks addressed the Board. Mr. McLane shared his support to obtain funding from the RV Fund, for the 1000 Springs Visitor Center. The Friends Group is moving away from requiring a member fee for joining their organization.

Mr. Eastwood moved to adjourn the meeting. Mr. Fatkin seconded the motion. Meeting was adjourned at 3:59 P.M.

Wednesday, February 13, 2019

1:30 P.M. Board Confirmation Hearing for Louis Fatkin
Capitol Building – West Wing, Room 55

Pete Black, Chairman
Idaho Park and Recreation Board

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

IDAHO DEPARTMENT OF PARKS AND RECREATION

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BOARD MEETING MINUTES

February 18, 2019 Teleconference

9:30 A.M. Mountain / 8:30 A.M. Pacific

5657 Warm Springs Ave.

Boise, Idaho

Minutes – Monday, February 18, 2019

Call to Order – Chairman Black

Chairman Black called the Board teleconference to order at 9:30 A.M. MT. The Chairman directed a roll call. Board Members in attendance via the phone were:

Board Member Pete Black – Present
Board Member Gordy Hansen – Present
Board Member Doug Eastwood – Present
Board Member Lou Fatkin – Present
Board Member Randy Doman - Absent

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

David Langhorst – Director
Betty Mills – Management Assistant to the Director
Keith Hobbs – Operations Administrator
Anna Canning – Management Services Administrator
Dave Claycomb – Recreation Bureau Chief
Troy Elmore – Recreation Program Manager
Tammy Kolsky - Reservation/Registration Program Manager
Nate Fisher – Special Assistant to Governor Otter

Consideration of Recreation Related Legislation – Action Item

Director Langhorst provided background information on HB 74 and HB 75. The Director reminded the Board that during the November 2018 Board meeting, Mr. Claycomb and Ms. Sandra Mitchell addressed the Board regarding this upcoming legislation. The Board stated at that time, they would not oppose the legislation. Representative Terry Gestrin is sponsoring the legislation and these bills are now before the House Transportation and Defense Committee. The statement of purpose and fiscal notes were provided for the Board's review. Board and staff discussion followed regarding the sale of stickers and title enforcement.

Mr. Eastwood moved that the Board support the stated purpose and intent of HB 74 and direct staff to provide technical assistance as requested by the bill's sponsor. Mr. Fatkin seconded the motion. The Chairman asked for further discussion. Hearing none, the motion carried unanimously.

HB 75 – current Idaho law does not require non-residents to purchase an off-road vehicle sticker to travel upon and play on Idaho off-road trails. The purpose of this bill is to impose a \$12.00 sticker fee upon non-residents for Off Highway Vehicle off-road travel in Idaho. Imposition of a non-resident fee is expected to result in increased revenue to IDPR and its dedicated spending programs. Board and staff discussion followed on the positive impact this non-resident fee is expected to have for IDPR.

Mr. Eastwood moved that the Board support the stated purpose and intent of HB 75 and direct staff to provide technical assistance as requested by the bill's sponsor. Motion was seconded by Mr. Fatkin. The Chairman asked for further discussion. Hearing none, the motion carried unanimously.

Director Langhorst provided a brief description of HB 81 & HB 97. These bills will make it easier for private land owners to allow access to their property for recreational purposes.

Director Langhorst stated that S1023 came about following an incident that occurred at Hell's Gate State Park. Provided this bill passes, the Director will write a letter of thanks to the sponsor.

Mr. Fatkin moved to adjourn the meeting. Motion was seconded by Mr. Eastwood. The meeting was adjourned at 10:40 A.M.

Pete Black, Chairman
Idaho Park and Recreation Board

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

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

AGENDA
Idaho Park and Recreation Board Meeting
May 20-22, 2019
Best Western Plus McCall Lodge & Suites
211 S. 3rd St.
McCall, ID 83638

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

PRESENTATION

BACKGROUND INFORMATION:

Land of the Yankee Fork State Park will be hosting its 11th annual Ride the Bayhorse weekend ATV event in August. The first few years after this event started, there was a Saturday dinner and raffle. Over time, the participation dropped and participants would just meet at a local restaurant for dinner to socialize. Last year the park again hosted the event which included beer sales with dinner. The event was well received by the public and several local non-riders came just to attend the dinner. This year we will be adding some live music which we hope will be a big draw. This is a great opportunity for the park to increase exposure by hosting a dinner, sponsored by a local business and continue our bond with the community. The dinner, along with beer sales by a local brewer, and live music will help to generate additional funds for the park.

STAFF RECOMMENDATIONS:

Staff recommends the Board approve the Special Use Permit for the Land of the Yankee Fork State Park to host a dinner including beer sales and live music at its annual Ride the Bayhorse weekend ATV event on August 17, 2019. Staff will ensure compliance with all the permitting requirements.



Idaho Department of Parks and Recreation

SPECIAL USE PERMIT

PERMITTEE: Land of the Yankee Fork State Park

PARK/PROGRAM: Land of the Yankee Fork State Park

This Permit, made and entered into this 21 day of May, 2019, by and between the Idaho Department of Parks and Recreation, 5657 E Warm Springs Avenue, P.O. Box 83720, Boise, ID 83720-0065, hereafter referred to as "Department," and Land of the Yankee Fork State Park whose address is 24424 Hwy 75, City: Challis, State: ID, Zip: 83226; hereafter referred to as "Permittee."

Witnesseth:

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

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

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

The park plans to have a catered dinner with beer sales and live music for the participants of the annual "Ride the Bayhorse" ATV ride on August 17, 2019. The park would like to use the opportunity of this event to further increase exposure and generate additional revenue for the park through the dinner and beer sales.

The annual "Ride the Bayhorse" helps to increase exposure of the park along with the local Challis area trails system. The park has been a partner with the Challis Area Trail committee, which has recently expanded a trail from town to connect to the park. The vendors have agreed to donate profits (minus products and labor costs) to the park. This will be the second time that the park has sought a permit for this event that includes beer sales. All necessary permits will be obtained through the Custer County Commissioners and Sheriff's Department before the event occurs.

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

All rules and regulations will be followed.

The term of the Permit is limited to a maximum of 1 day, and is hereby issued for 1 day from the 17th day of August 2019 through the 17th day of August 2019, inclusively.

CONDITIONS:

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

\$ N/A for injury to or death of any one person per occurrence.

\$ N/A for injury to or death of more than one person per occurrence.

\$ N/A for damage to property and products per occurrence.

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

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

5. Permittee shall comply with Department rules, regulations and procedures governing IDPR parks and programs, and all federal, state, county, and municipal laws, ordinances or regulations that are applicable to the area or operation authorized herein.
6. Permittee shall pay to Department \$ N/A for use of said lands and/or improvements and any other services agreed to herein. This payment is nonrefundable.
7. Prior to any on-site occupancy, Permittee shall post a bond or cash deposit with Department in the amount of \$ N/A to assure that use of said lands and/or improvements will be as hereby authorized and agreed to. Return of said bond or deposit is subject to compliance with terms and conditions of this Permit.
8. Permittee shall keep said lands and/or improvements to standards of repair, orderliness, sanitation and safety acceptable to Department. Prior to termination of this Permit, Permittee shall clean and restore said lands and/or improvements either back to original condition or to a condition satisfactory to Department.
9. Permittee agrees that public use of said lands and/or improvement will not be unreasonably restricted.

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

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

By _____ Date _____
Permittee

By _____ Date _____
Park Manager

By _____ Date _____
Operations Administrator

By _____ Date _____
Director

By _____ Date _____
Board Chair

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

AGENDA
Idaho Park and Recreation Board Meeting
May 21/22, 2019
McCall, ID

AGENDA ITEM: **Ponderosa Easement**
ACTION REQUIRED: **Board Action Consent Item**
PRESENTER: **Keith Hobbs/Garth Taylor**

PRESENTATION

BACKGROUND INFORMATION:

IDPR has received a request for a utility easement within Ponderosa State Park. The City of McCall is requesting to add a utility easement to an already existing ingress/egress easement at Agate Street which partly runs through park property. The current private homeowners that use Agate Street to access their homes need to upgrade a water line and running this water line down Agate Street is the most direct route. Nemec engineering is the firm that has been hired by the city to engineer this upgrade.

The main water line that runs down Davis Street would be tapped and continued down Agate Street in the center of the road. There are four private residences that would benefit from this upgrade to the new water line.

STAFF RECOMMENDATIONS:

Staff recommends this easement request from the City of McCall. When the connection occurs, there will need to be traffic control on Davis Street. We will coordinate with the City of McCall road department when this happens to ensure safety and smooth traffic flow into the park.

ArcGIS Web Map



2/27/2019 12:00:38 PM

McCall Parcels Water Meters

Hydrants

Meter

Water Curb Stop Valves

Water Service Lines

Water Mains

Sources: Esri, HERE, Garmin, Intermap, Increment P Corp., GEBCO, USGS,

City of McCall, Bureau of Land Management, Esri Canada, Esri, HERE, Garmin, INCREMENT P, USGS, EPA, USDA | 3d | West | McCall | City of McCall | GIS Department

Web AppBuilder for ArcGIS

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

AGENDA
Idaho Park and Recreation Board Meeting
May 20-22, 2019
Best Western Plus McCall Lodge & Suites
211 S. 3rd St.
McCall, ID 83638

AGENDA ITEM: **Trail of the Coeur d'Alenes Smelterville Encroachments –
Filing of Legal Actions**

ACTION REQUIRED: **Board Action**

PRESENTER: **David White, North Region Manager**
Steve Strack, Deputy Attorney General

PRESENTATION

BACKGROUND INFORMATION:

On September 1, 2008, the Idaho Department of Parks and Recreation acquired the Union Pacific Right-of-Way for use as a recreational trail, the Trail of the Coeur d'Alenes (TOC). The UPRR leases with businesses and adjacent landowners were transferred to Department. Prior to the transfer UPRR and Department worked together to resolve as many of the known encroachments as possible. Just prior to Department taking ownership, UPRR sent letters to current leases and potential leases making them aware of the change of ownership and that the leases were transferred. At the time in 2008, 1074 lease files were transferred to Department. These lease files covered the TOC from Mullan to just past Harrison, just over 57 miles of the 73 mile long trail. Department administers the leases and encroachments through this section.

During the past ten years Department has reviewed many of the leases and determined that some were not within the jurisdiction of Department, or not billable, or were terminated due to the business closing, or the item for the encroachment was removed. New leases, crossings, and addendums are added as needed, 15 in the past four years. Currently 70 leases and crossings are billed with an additional 22 in process. Staff continues to review the others determining the location of the lease, owner, and, if required, type of lease needed. When the files were transferred from UPRR to Department, the scans were not of the best quality and in black and white. Many of the leases sited the area shown in red or yellow as the lease area, which cannot be found on the black and white copies, and landowners have changed. There are approximately 100 encroachments along the TOC that are known but not under lease. The TOC right-of-way (ROW) is of various widths throughout Shoshone and Kootenai County.

The encroachments through Smelterville are part of the 100 known but not under lease. The TOC right-of-way (ROW) through the city of Smelterville is approximately 100' wide from the east end near the TOC shop before it narrows to 40' near the K Street Intersection. A 2400' strip of the trail from approximately the I-90 intersection near the Shoshone County maintenance shed to Walmart had a 3-strand smooth wire fence on the south side of the ROW that acted as a barrier and access control to the trail and adjacent private property.

This fence restricted vehicle access to the ROW from the 25 different private land parcels adjacent to the ROW. Pedestrian and bicycle accesses were located in two different areas along this area to provide access to the trail. Some adjacent owners or renters began to cut the fence and drive their personal vehicles along, over, and on the trail to access city roads and businesses. Park staff repaired the fence and it was a revolving cycle of cut and repair. Staff had concerns about security and safety for TOC users. Adjacent landowners also placed personal property such as buildings, yard fences, amenities, equipment and vehicles within the ROW and used the ROW as a personal storage area. See the attached map/diagram and photographs for reference.

Upon receiving funds to upgrade the fence barrier, staff assessed the most cost effective and stable barrier to replace the fence. The decision was made to place jersey barriers and a field survey was completed by TerraGraphics. Staff compiled a listing of land owners and addresses using county records and documented the encroachments with photos and written descriptions. Letters were sent in October 2015 to the 23 different landowners informing them of the decision to place barriers and to let them know that they or their renter needed to remove their personal property from the ROW, and that the barrier would be placed 20' from the south ROW edge due to the encroaching yard fences, amenities, and buildings. The letter also stated that if the owner or renter had personal property located within the ROW, they needed to enter into a lease if the personal property was not removed. Staff worked with Steve Strack, Deputy Attorney General, to compose the letters. One landowner responded with inquiries about a lease and another was already in compliance at that time. The lease payment for the owner in compliance has not been paid for 2018-2019. Letters of payment due and second notice have been sent.

Letters were sent to landowners in March 2016 to let them know that work would begin and another reminder to remove all personal property. Zanetti's was contracted to remove the smooth wire fence and place the jersey barriers. Several sections required additional gravel to fill the ROW area to allow the placement of the barriers. Barriers were placed in a manner to allow access to utility covers, and to provide pedestrian and bicycle access to the trail. The jersey barrier is a semi-permanent barrier and helps establish property boundaries on the south side of the ROW. It also controls and confines vehicle traffic within the ROW.

Monuments, rebar with plastic caps, were installed at the ROW boundary by Tate Engineering in 2017 when they conducted a record of survey. In the spring of 2018 park staff reviewed the 20' offset and discovered equipment, buildings, personal property, and yard debris within the ROW. Photo documentation of encroachments along with land owner names were set to Steve Strack.

Between 2015 and 2018, several of the landowners voiced concerns about personal ownership within the ROW, stating that the ROW belonged to them. Staff met with, and corresponded with them about these concerns, and asked for documentation of ownership being transferred from UPRR to the private owner. They have not provided any documentation to date.

Because the landowners have not responded to Department demands to cease encroachments upon the ROW, the Department's next step is to file legal actions against the landowners requiring them to remove their encroachments from the ROW. Because there are 17 landowners currently encroaching upon the ROW, this will involve a significant commitment of Department resources to better document the encroachments and file the necessary lawsuits. The lawsuits may also prove controversial—landowners who were the subject of past attempts to resolve encroachments often sought to get the governor or their local legislators involved. The lawsuits may also be viewed as overreaching, since in many cases the encroachments are limited to small piles of debris.

STAFF RECOMMENDATIONS:

Staff recommends that the Board approve the filing of legal actions to eject the 17 landowners from the ROW, require them to remove all debris, and either remove buildings and other structures from the ROW or enter into a Lease with IDPR for the use of the ROW.











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

AGENDA
Idaho Park and Recreation Board Meeting
May 20-22, 2019
Best Western Plus McCall Lodge & Suites
211 S. 3rd St.
McCall, ID 83638

AGENDA ITEM: **Medimont Property Donation**
ACTION REQUIRED: **Board Action Required**
PRESENTER: **David White, North Region Manager**

PRESENTATION

BACKGROUND INFORMATION:

In November 2018, Robert Hanson contacted me about property he and his wife own adjacent to the Trail of Coeur d'Alenes (TOC) in Medimont, Idaho. He asked if we would be interested in purchasing it for a nominal amount or him donating it to us. After discussing internally, I contacted him in January of 2019 and told him that we would be interested in the property as a donation if that was agreeable, which he stated it was.

As indicated on the attached maps, the property is adjacent to the TOC Medimont Trailhead. This is one of the TOC's busiest trailheads due to its unique location and access (see map). The trailhead has a restroom, information kiosk, two picnic tables, two benches, and parking for 13 vehicles.

The Hanson property is approximately 0.5 acres in size and is located directly across from the trailhead parking area (see aerial map). It has several large trees with under growth vegetation, and is level then sloped up to the road at the back (see the pictures). There are a couple of buildings that need to be removed and a portion of it leveled so that it can be used for additional parking and other uses as identified.

We have developed the attached draft Agreement for Donation of Property and draft Gift Deed with the Hanson's input to facilitate the donation. We will need to survey the property prior to finalizing the documents.

STAFF RECOMMENDATIONS:

Staff recommends the Board approve the donation of this property to the Department to be used in enhancing the TOC Medimont Trailhead.













AGREEMENT FOR DONATION OF PROPERTY

This Agreement is made by and between Robert Hanson, residing at 21800 S. Medimont Road, Medimont, Idaho, and the Idaho Department of Parks and Recreation, 5657 Warm Springs Ave., Boise, Idaho, 83716-8700, acting by and through the Idaho Park and Recreation Board.

WHEREAS, Robert Hanson is the owner of certain real property in Medimont, Idaho, identified in the records of Kootenai County as Parcel No. 48N02W-28-4300;

WHEREAS, Robert Hanson desires that such portion of the property lying south of the right-of-way of South Medimont Road (hereinafter the "Donated Parcel") be held in trust for the people of the state of Idaho to use and enjoy in conjunction with the Medimont Trailhead of the Trail of the Coeur d'Alenes Recreational Trailway;

WHEREAS, the Idaho Department of Parks and Recreation, acting by and through the Idaho Park and Recreation Board, is uniquely suited to manage the above-described property in a manner consistent with the wishes of Robert Hanson and for the benefit of the people of the State of Idaho;

WHEREAS, the Idaho Park and Recreation Board is authorized by the terms of Idaho Code § 67-4241 to accept donations of real property to be held by the Department in a park land trust for the benefit of the people of the State of Idaho.

NOW THEREFORE, the undersigned Robert Hanson and Pete J. Black, Chairman of the Idaho Park and Recreation Board, acting for and on behalf of the Board, do hereby covenant and agree as follows:

1. IDPR will, at its sole expense, cause a survey of the Donated Parcel to be surveyed and recorded, and will prepare a Gift Deed, a draft of which is attached hereto as Exhibit 1;
2. No more than 30 days after completion of the survey, Robert Hanson will, by separate Gift Deed, convey to IDPR all his right, title, and interest in and to the Donated Parcel;
3. IDPR shall be responsible for paying all surveying costs, title report costs, title insurance costs, closing agent fees, and recording costs relating to the property closing;
4. IDPR agrees to accept the donation under the terms of Idaho Code § 67-5241, and to hold the lands in trust for the people of the State of Idaho for public recreation purposes.

IN WITNESS WHEREOF, this Agreement has been executed by Robert Hanson and the Chairman of the Idaho Park and Recreation Board as of the dates set forth below:

Robert Hanson

Pete J. Black
Chairman
Idaho Park and Recreation Board

Date: _____

Date: _____

DRAFT

GIFT DEED

This Gift Deed is made this ____ day of _____, 2019, by and between ROBERT HANSON, residing at 21800 S. Medimont Road, Medimont, Idaho, hereinafter "Grantor," and the IDAHO DEPARTMENT OF PARKS AND RECREATION, 5657 Warm Springs Ave., Boise, Idaho, 83716-8700, hereinafter "Grantee," acting by and through the Idaho Park and Recreation Board.

Grantor does hereby grant, give, convey, warrant and confirm to Grantee, its successors and assigns forever, all of the real property situate in Kootenai County, State of Idaho, more particularly described as:

[INSERT LEGAL DESCRIPTION OF DONATED PARCEL FROM SURVEYOR]

This conveyance shall include any and all appurtenances, tenements, hereditaments, reversions, remainders, easements, and rights-of-way in anywise appertaining to the property herein described.

To have and to hold the said premises with their appurtenances unto the said Grantee, its successors and assigns forever. The said Grantor does hereby covenant to and with the aid of Grantee that he is the owner in fee simple of this premises and that it is free from all encumbrances excepting those of record, and that he shall warrant and defend the same from all lawful claims whatsoever.

DATED this ____ day of _____, 2019.

Robert Hanson

STATE OF IDAHO)
) ss.
County of _____)

On the _____ day of _____, 2019, before me, the undersigned Notary Public in and for said state, personally appeared Robert Hanson, and acknowledged to me that he executed the same.

IN WITNESS WHEREOF, I have hereunto set my hand and affixed my official seal the day and year in this first above written.

Notary Public

Residing at _____

My commission expires: _____

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

AGENDA
Idaho Park and Recreation Board Meeting
May 20-22, 2019
Best Western Plus McCall Lodge & Suites
211 S. 3rd St.
McCall, ID 83638

AGENDA ITEM: **2019 Strategic Plan**

ACTION REQUIRED: **Approval**

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

PRESENTATION

BACKGROUND INFORMATION:

IDPR is required to have a strategic plan that looks at least four years into the future. That document is due to DFM by July 1, 2019.

At the February 2019 Board Meeting, The Director solicited input from the Board on thoughts and ideas for the 2019 update of our Strategic Plan. The Board generally highlighted and encouraged more tasks on current objectives and tasks.

On March 22, I solicited input from ideas from all IDPR employees on the strategic plan. Those comments were due to me by April 19, 2019. Those ideas have been folded into the draft plan as presented to the Board. They include an emphasis on solar energy, historic and cultural artifacts, citizen science programs, resource restoration, natural resource assessments, improved management of our digital resources and communications, “trash free” parks, and new and expanded partnerships.

The Division of Financial Management requires that we address the topics of cybersecurity and red tape reduction (a new initiative). Those requirements are also folded into the draft.

STAFF RECOMMENDATIONS:

Please review and approve the 2019 Strategic Plan with or without changes as deemed appropriate by the Board.

FUTURE FOCUS



July
2019

THE FY 2020 TO FY 2023 STRATEGIC PLAN FOR THE
IDAHO DEPARTMENT OF PARKS AND RECREATION

IDAHO PARK AND RECREATION BOARD

District 1—Doug Eastwood **Post Falls, Idaho**

District 2—Randy Doman **Cottonwood, Idaho**

District 3—Brian Beckley **Meridian, Idaho**

District 4—Gordon Hansen, Vice Chair **Burley, Idaho**

District 5—Pete Black, Chair **Pocatello, Idaho**

District 6—Louis A. Fatkin **Idaho Falls, Idaho**

Ex Officio—David Langhorst, Director **Boise, Idaho**



Future Focus

THE FY 2020 TO FY 2023 STRATEGIC PLAN FOR THE IDAHO DEPARTMENT OF PARKS AND RECREATION

IDAHO DEPARTMENT OF PARKS AND RECREATION (IDPR)

What We Do

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

Mission and Vision

The mission of the Idaho Department of Parks and Recreation is to improve the quality of life in Idaho through outdoor recreation and resource stewardship. We are innovators in outdoor recreation, committed to excellent service and resource stewardship. We foster experiences that renew the human spirit and promote community vitality.

Why this is Important

IDPR employees are proud to call ourselves public servants. The Board and employees value the public we serve and continually aim to improve our service to them. We enjoy our jobs, and as the work day ends, we feel good about what we accomplished ~~that day~~. That is our organizational culture, and that is the culture we aim to preserve.

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



THE STRATEGIC PLAN

IDPR develops a four-year strategic plan and updates it annually, ~~as required by state statute.~~ OurA strategic plan sets ~~the an~~ organization's direction and guides its allocation of resources. The effective date of this strategic plan begins July 1, 2019 (the first day of Fiscal Year 2020) and extends through June 30, 2023 (the last day of Fiscal Year 2023).

The Content of the Strategic Plan

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

Using the Strategic Plan

It is important that the strategic plan be structured in a manner that makes it useful to IDPR throughout the year—not just at budget time or when updated. ~~State code mandates that the plan include performance measures that are also included in IDPR's annual budget request (Idaho Code §67-1904).~~ Additionally, the

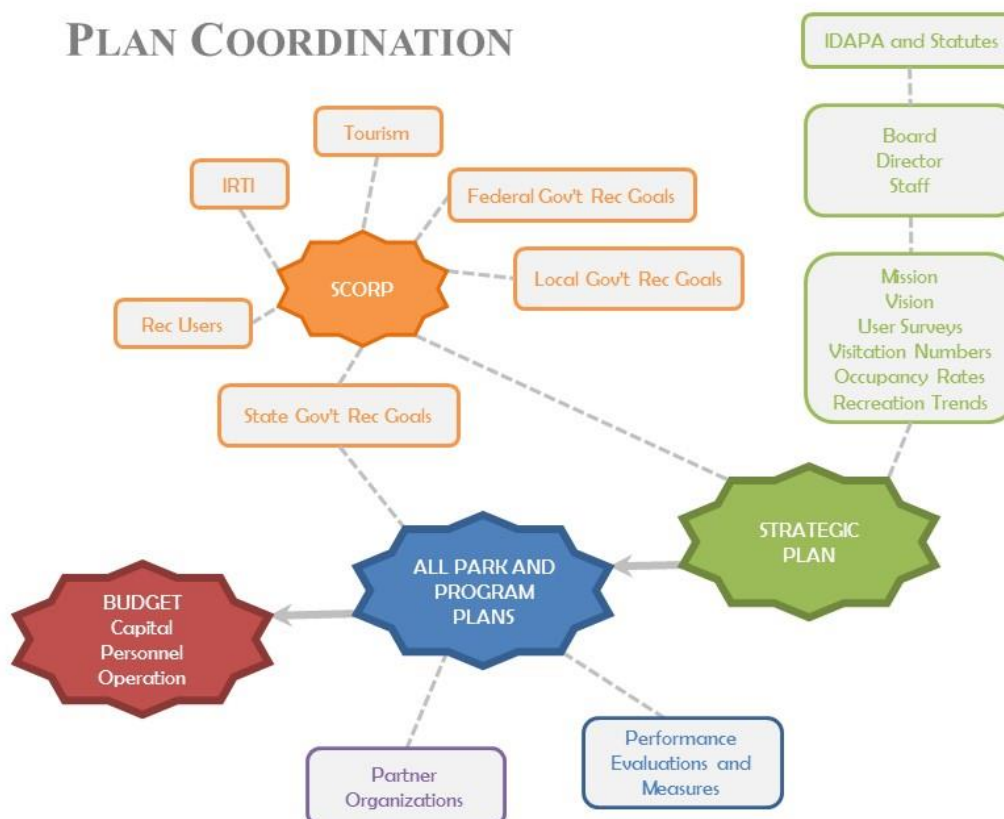


plan should guide IDPR in setting work expectations at all levels—the Board, the Director, and all staff. ~~For example, if IDPR receives a large endowment without spending restrictions, how should those monies be used to best meet Department strategic goals?~~

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

Additionally, all parks and programs have annual work plans that mirror strategic plan objectives. These park and program level work plans become the basis for the individual work plans and performance evaluations. They also establish how we will work with partner organizations like the Forest Service, the Bureau of Land Management, the Bureau of Reclamation, the Army Corps of Engineers, Tribes, the National Park Service, other state agencies, special interest and user groups and our neighboring cities and counties. Most importantly, the strategic plan provides guidance to staff and the Board in setting our budget and how we choose to focus our funds.

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



THE PLANNING PROCESS

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

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

ORGANIZATION

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

EXPERIENCE

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

IDPR provides not only quality experiences associated with its recreation opportunities for the public, but also recreation experiences through education, instruction and interpretation. IDPR offers interpretation on:

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

... and opportunities for or instruction in...

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

... and safety instruction classes for...

- off-highway vehicles
- boating safety
- avalanche awareness
- snowmobile users, skiers, snowshoers, and other winter-time, back-country recreationist.

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

These experience-based programs are opportunities to develop new customers, promote community partnerships, and increase park revenue. The following objectives and tasks are geared toward our performance measure to increase the number of participants in park and recreation programs by 3% each



year through the year 2021. The intent is to evaluate the performance measure in 2021 to determine if the performance measure is still appropriate and to adjust accordingly.

OBJECTIVE 1: PROVIDE DIFFERENT AND UNIQUE OUTDOOR EXPERIENCES.



Wider range of park and recreation audiences.

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

Program managers are encouraged to re-think traditional park and recreation activities in new and different ways—for example, instead of a standard playground typical of a municipality, provide a playground that interprets the park or nearby activities. If necessary, the required resources shall be identified as a budget priority or redirected from existing activities that fail to meet stated goals and objectives. Park and program managers are also encouraged to evaluate all their offerings in their annual report. Are all the programs still relevant? Should resources shift to cover a trending activity with greater participation rates? If the answer is yes, the manager should then note and implement changes in work plans for the upcoming year.

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

Task ~~12~~: In addition to working with the Hispanic community, by July 2020 identify another underserved community within the parks and recreation programs and then cultivate a relationship with leaders and ask for input on how to further serve that population within our parks and recreation programs. Fold that input, and any partnership opportunities into annual work plans as appropriate by March 2021. Assigned to Communications Manager.

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

Task ~~24~~: By June 2022~~1~~ increase the availability of unique glamping “glamorous camping” experiences by refurbishing, building or contracting with concessionaires for at least two new locations throughout the park system. Assigned to Operations Administrator.

~~Task 5: By 2022, inventory and evaluate occupancy rates for existing camper cabins and yurts. For underperforming inventory, consider ways to boost occupancy and implement~~

~~these solutions. Possible solutions include relocating, refurbishing, “glamping”, or including other equipment with the rental such as canoes or mountain bikes.~~

Task 325: Promote at least one special event or bicycle adventure in conjunction with a park each year starting July 2018. The promotion might include working with local bike shops and other event organizers. Within appropriate parks, develop overnight accommodation sites for cyclists. Things to consider include: no reservation required, a reduced rate, a no-turn-away policy, bike racks at trail heads and visitor centers, repair stations and supplies for purchase. Assigned to Operations Administrator.

Task 426: By September 2019, identify how Lake Cascade, Winchester, Hells Gate, Round Lake, and Henrys Lake state parks will partner with Adventure Cycling Association in their Adventure Cycling Route Network. Assigned to Operations Administrator.

Task 527: By September 2019, have at least three parks participate in “Bike Your Park Day.” Assigned to Operations Administrator.

-New partnerships lead to new experiences.

Park management provides a great opportunity to cooperate with local master gardeners, extension offices, and colleges on pilot resource programs and citizen science programs. It also provides an opportunity to work with other state agencies involved in land management and education to support and expand our efforts.

Task 6: By June 2020, work with the park managers in at least two parks (with interest and advantageous sites) to restore areas with pollinator friendly plants. Where appropriate, Monarch Butterfly habitat is preferred. Assigned to Natural Resource Program Manager.

Task 7: By December 2023, work with other recreation providers throughout the state to include questions in a statewide survey on outdoor recreation trends, motivation, barriers to participation, and other appropriate topics. Use this information to: 1) create programming and services that best align with our customers, 2) directly target our promotional efforts, and 3) identify customers we can reach with customized messages. Assigned to Management Services Administrator.

Task 8: Annually provide opportunities in at least two parks for youth to take part in citizen science programs or projects, whether in conjunction with the loaner backpack program or another program. Assigned to Operations Administrator.

OBJECTIVE 2: PROVIDE IMPROVED PARK VISITOR AND RECREATION CUSTOMER EXPERIENCES

Visitor connection to park resources.

For many park visitors, interacting with staff in an educational or interpretive program greatly enhances their experience. New resources are available to staff, including interpretive planning assistance at their park, Department-sponsored interpretive trainings, and interpretive manuals that (when used) will upgrade the quality of interpretive presentations and interpretive exhibits. We are now coordinating these plans with updated information on cultural, historic, and natural resources for each park.

Task ~~96~~: Provide an "Introduction to Interpretation" training ~~(with accompanying manual)~~ to ~~20 staff and volunteers~~ each year. Assigned to Experience/Education Coordinator.

Task ~~107~~: Develop interpretive plans for a minimum of two parks each year by December 2019, with a schedule to cover all parks in the system by 2032. Assigned to Experience/Education Coordinator.

Task ~~118~~: Provide National Association for Interpretation Certified Interpretive Guide training at least every other year, with an agency goal of at least one Certified Interpretive Guide at each park. Assigned to Experience/Education Coordinator.



Performance Measure:

Increase the number of participants in park and recreation programs by 3% each year through July 2021.¹

Capacity thresholds for parks and programs.

~~IDPR has made great strides in the last five years to increase the number of people visiting our parks and participating in our education and recreation programs. Given population increases and the popularity of the Passport program, we anticipate that our number of customers will continue to increase. However, our parks and programs have a threshold capacity. Our natural resources~~

¹ Benchmark of 244,000 participants set during our 50th anniversary in 2015. (The previously reported number of 264,000 included a recording error of an additional 20,000 participants.)

~~cannot support an unlimited number of people at any given time—they have capacity limits. It is important that IDPR understand and manage to these limits.~~

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

~~Task 10: For those parks that have an identified need—such as Bear Lake—develop a plan to address the high day-use visitation demand and limited parking resources by March 2020.~~

Technology improvements geared toward park and recreation customers.

In the past parks and recreation have been about disconnecting from urban life and embracing the natural environment. Yet technology often is perceived as a large part of that urban life. The continual question we face is, “How do we embrace technology in our parks and recreation programs while still embracing the natural environment?” We believe the answer is to use technology to leverage delivery of information to our customers regarding their particular park or recreation experience. We have installed WiFi hotspots in all the parks that needed or requested one. The Department will continue to evaluate WiFi hotspots installation in new park facilities and existing locations where appropriate.

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

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

Task 1~~2~~3: By July 2021, find a mechanism to allow advertising within applications and websites supported and developed by the Department that are on mobile and other technology platforms. The advertising is necessary to fund the development and upkeep of those programs. Assigned to IT Manager and Communications Manager.

Task 1~~3~~3: By June 2022 come into compliance with ADA requirements relative to the website. Assigned to IT Manager and Communications Manager.

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

ACCESS

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

Idaho Department of Parks and Recreation can and does provide access to outdoor recreation through a variety of means. ~~Continued access to recreation is a key goal of the IDPR Recreation Bureau.~~ The term “access” as used here includes not only a point of entry, but also the full recreational opportunity. IDPR impacts all recreationists, not only those that enjoy state parks ~~for thousands of reasons~~ but also those that enjoy motorized and non-motorized recreation ~~of all types~~ throughout Idaho. ~~IDPR also seeks public and private partnerships and sponsorships with willing groups and agencies interested in expanding access to recreational opportunities and ensuring continued access to existing opportunities.~~ The following objectives and tasks are geared toward access issues that are within control of IDPR. Our performance measure is to maintain at least 2,000 miles of multiple use trails annually. As we obtain information on statewide outdoor recreation trends, barriers, and motivations, we will update the strategic plan tasks and objectives.

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

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

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

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

Strategic partnerships.

IDPR currently engages in many strategic partnerships with our federal land management partners—from our leased park locations to our Idaho City Yurt program to trail maintenance throughout the state. ~~IDPR also seeks public and private partnerships and sponsorships with willing groups and agencies interested in expanding access to recreational opportunities and ensuring continued access to existing opportunities.~~ It is important that IDPR not only continues our conventional partnership opportunities, but that we also challenge ourselves to identify new and different opportunities that stretch the definition of how we can and should work together.

~~In writing the State Comprehensive Outdoor Recreation Plan (SCORP) for 2018—2022, IDPR involved recreation providers at all levels of government as well as business and non-profits providing recreation opportunities. One of the important findings of the plan was that there has not been a detailed study on outdoor recreation participation in Idaho since the 2004—2005 Idaho Outdoor Recreation Needs Assessment. The SCORP recommends conducting a statistically valid survey specific to Idaho, assessing recreational participation, satisfaction and motivation for Idaho residents and visitors. It recommends this~~



~~statewide assessment be conducted within the next three to five years. Land and Water Conservation Funds may be available to fund a portion of the study.~~

Task 15: By June 2019, take the lead in completing the formation of the Non-Motorized Interagency Coordinating Committee (a subset of the Idaho Recreation and Tourism Initiative) and prioritizing ongoing pursuits of the committee. Include appropriate tasks for IDPR in the FY 2021~~0~~ strategic plan. Assigned to Communications Manager and Recreation Bureau Chief.

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

Motorized and non-motorized access to recreational trails.

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

Task 1~~6~~7: By January 2021, identify some prioritized routes within the areas identified by the Trails Stewardship Act that need maintenance, and identify ways to accomplish that maintenance. Assigned to Recreation Bureau Chief.

Task 1~~7~~8: For FY 2019 and FY 2020, engage as an active partner in developing, promoting, or clearing segments of the Gem Trail and the Idaho Centennial Trail (This refers to the north/south roads and trails running from Nevada to Canada). Assigned to Recreation Bureau Chief.

Task 1~~8~~9: Develop a method, process, or program to enhance awareness about loss of trail access to the motorized recreation community by December 201~~9~~8. Implement that method, process, or program by December 20~~20~~19. Assigned to Recreation Bureau Chief.

Task 1~~9~~20: Work with service organizations that employ young adults and teenagers to maintain at least 20 miles of non-motorized trails annually. As financial resources become available, increase the target from 20 miles. This relationship not only improves access to non-motorized trails, but also fosters the next generation of resource stewards. Assigned to Recreation Bureau Chief.

Task ~~201~~: Continue to hire trail rangers and equipment operators to maintain multiple use trails. For fiscal year 2019 and beyond, increase the target to 2,000 miles. Assigned to Recreation Bureau Chief.

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

Public access to safe and convenient boating facilities.

Task ~~212~~: Inventory boat launches statewide to identify those in need of repairs and upgrades by July 2020. Include the prioritized list in the next update of the Idaho Statewide Comprehensive Outdoor Recreation Plan. Assigned to Recreation Bureau Chief.

Task ~~223~~: Life jacket loaner stations provide a convenient, free access to life jackets for those that do not have them. We have reached a point of saturation in providing stations., but we will cContinue to ~~improve boating safety by installing~~ life jacket loaner stations as requested~~until we meet a point of saturation.~~ Assigned to Recreation Bureau Chief.

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

Pedestrians and cyclists.

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

Task ~~234~~: Develop or assist in the development of an average of ¼ mile of recreational trails or pathways each year that provide a meaningful connection between the park or facility and the community. As the Department continues to focus development efforts on maintenance, this task may be difficult to meet. Assigned to Development Bureau Chief.

~~Task 25: Promote at least one special event or bicycle adventure in conjunction with a park each year starting July 2018. The promotion might include working with local bike shops~~

² Benchmark of 1,500 miles set by recent efforts for 2013 (2,028 miles), 2014 (2,482 miles), and 2015 (2,073 miles)..

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

~~and other event organizers. Within appropriate parks, develop overnight accommodation sites for cyclists. Things to consider include: no reservation required, a reduced rate, a no turn-away policy, bike racks at trail heads and visitor centers, repair stations and supplies for purchase.~~

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

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

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

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

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



~~Broaden our scope of knowledge and involvement.~~

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

Future park properties and recreation opportunities.

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

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

Task 24: By February 2021, investigate and report to the Board on at least one potential state parks or recreation area each year. Possible locations under consideration currently include the Teton Dam area and additional property adjoining Bear Lake State Park.

STEWARDSHIP

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

Stewardship is an important tenant of any land management agency. We are entrusted with caring for property that must thrive for the generations to come. As public servants, we are also entrusted with stewarding precious funds that must be used wisely and frugally. The following objectives and tasks are geared toward our stewardship performance measures to 1) maintain or improve our overnight customer satisfaction rating, 2) decrease the total value of maintenance projects, 3) increase park revenue, 4) raise outside funds, and 5) raise the compa-ratio by an average of 2% annually.

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

Part of our mission is to be good stewards of the outdoor recreation resources under our care. Our stewardship responsibilities ~~For the purposes of this objective, stewardship of resources,~~ includes care and maintenance of campground and day use facilities, control of invasive species (plants, snails, etc.), planting trees, fuels management, erosion control, care and maintenance of historic and cultural properties and structures, and riparian restoration projects. ~~Our resources are finite, and the~~ failure to care for these important resources is generally the cause for complaint and dissatisfied customers.



Satisfied customers.

When we are being good stewards of our parks and facilities, our customers are more satisfied with their visitor experience. We initiated a survey of our overnight guests in 2015 to monitor customer satisfaction. We continue to send out that survey to every overnight guest that makes a reservation. Tracking customer satisfaction accurately monitors our stewardship successes. .

Task 25: annually evaluate overnight stay park customer satisfaction surveys and implement changes at the state, region, or park level as appropriate. Assigned to Management Services Administrator.

Task 268: Survey our recreation bureau education program customers starting in July 2020 and annually thereafter to determine (at a minimum) the following: Are we meeting the demand of our customers? How do they rate the experience? What are the negative connotations about our programs we need to overcome? What are the positive aspects of our programs we need to keep? Assigned to Recreation Bureau Chief.

Performance Measure:
Maintain or improve our overnight customer satisfaction rating of 4.11
(with 5 being a rating of “excellent”).⁴

Natural resource management ~~safety~~ within our parks.

As stewards of our parks, we must not only protect the people within the parks but also our natural resource. The steps in improving safety within our parks include removing hazard trees, decreasing the fire fuel load, establishing forests and range lands that are more fire-resistant, and creating fire breaks to protect parks. One of the first tasks in this effort was to assess issues related to forest and range management and fuel load reductions. Ongoing fuels reduction are either being accomplished through park staff and budget (Round Lake, Ponderosa, Henrys Lake etc.), via contractor at such parks as Bruneau and Harriman, or through cooperative efforts with area tribal governments, specifically the Nez Perce tribe at Winchester, and the Coeur d Alene tribe at Heyburn and McCroskey.



FIGURE 1 TAMMANY CREEK BEFORE RESTORATION



FIGURE 12 TAMMANY CREEK AFTER RESTORATION

Task 279: By January 2020, develop a formalized program through Idaho Firewise that establishes assessment and maintenance protocols for forest and range land fuel load reduction in parks. Protocols should include replacing invasive non-native species (such as cheatgrass) with more fire-resistant native species. Apply for a grant to implement the program. Assigned to Natural Resource Program Manager.

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

In addition to reducing fuel loads, we are now gearing up to conduct Natural Resource Assessments for all parks. As a separate but parallel effort, IDPR will prepare Historic and Cultural Resource Summaries for each park. This is a long-term effort that will span at least fourteen years. The Natural Resource Assessments and Historic and Cultural Resources Summaries will be used in developing interpretive plans, natural resource management plans, park development project plans, and overall park development plans.

Task 28: Starting in 2019, conduct a bio-blitz of each park to survey both plants (flora) and animals (fauna). Assigned to Experience/Education Coordinator and Natural Resource Program Manager.

Task 29: By December 2019, develop a database to house the flora and fauna information captured in the bio-blitzes. Assigned to Experience/Education Coordinator and Natural Resource Program Manager.

Task 30: By January 2023, identify areas within our parks and managed sites that need resource restoration. Prioritize restoration efforts and include in the FY 2025 budget. Assigned to Natural Resource Program Manager.

Task 31: Research process and funding options to create park Historic and Cultural Resource Summaries in 2019 and 2020. Start work as soon as process and funding mechanisms are in place. Assigned to Experience/Education Coordinator.

Task 32: Develop park Natural Resource Assessments for all parks in the system over fourteen years starting in 2019. Assigned to Operations Administrator.

Task 33: Within one year of completing the Natural Resource Assessments and Interpretive Plans for a park, visually capture the information on an attractive poster suitable for display. The intent is to provide a visual reminder to staff of the planning and vision of that park. Assigned to Management Services Administrator.

Capacity thresholds for parks and programs.

Given population increases and the popularity of outdoor recreation in Idaho, we anticipate that our number of customers will continue to increase. However, our parks and programs have a threshold capacity. Our natural resources cannot support an unlimited number of people at any given time—they have limits. It is important that IDPR understand and manage to these limits.

Task 34: By October 2019, develop guidelines and a survey template for park managers that enables them to establish an appropriate capacity threshold and define agreed-upon actions to address limits. Assigned to Operations Administrator.

Task 35: For those parks that have an identified need—such as Bear Lake—develop a plan to address the high day-use visitation demand and limited parking resources by March 2020. Assigned to Operations Administrator.

Maintenance.

IDPR has a large backlog of maintenance projects. The goal is to eliminate the backlog. Development Bureau staff completed a full conditions assessment in 2016. This assessment has been and will be updated annually prior to developing the capital needs budget request.

Task 36~~9~~: Seek additional funding each of the next five years (starting FY 2019) to specifically address ongoing capital maintenance projects. Assigned to Director.



Task 37: By April 2023, assess park interpretive exhibits in need of replacement and develop an appropriate schedule and funding request to address needs. Assigned Experience/Education Coordinator.

Performance Measure:
Decrease the total value of maintenance projects identified in the conditions assessment report by a minimum of 20% annually.⁵

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

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

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

Task 38: Each park must review their past performance annually and adjust as appropriate to increase revenue. These adjustments must be documented and acknowledged in the annual work plans. Assigned to Operations Administrator.

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



Task ~~39~~⁴: Evaluate and document Passport Program revenues and consider opportunities to increase such revenue through additional advertising, increased fees, or additional sales outlets. Present results to the Board annually. Assigned to Communications Manager.

Task 40: By June 2024, consider the benefits and drawbacks to designating parks as “trash free” including but not limited to cost savings on collection, customer experience, ability to recycle locally, and impact to adjoining community and businesses. Assigned to Operations Administrator.

Performance Measure:

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

Performance Measure:

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

Technology improvements geared to the business of running IDPR.

IDPR recognizes the opportunity and need to improve our efficiency (such as our efforts to bring our grant application process on-line) and security (such as the new cybersecurity requirements) through technology.

~~IDPR staff are actively participating in the statewide initiative to address cybersecurity set forth in Executive Order 2017-02.~~

~~Task 41³²: IDPR will comply and implement controls as directed by the ITS agency. IDPR staff are actively participating in the statewide initiative to address cybersecurity set forth in Executive Order 2017-02. We have documented our existing compliance with the Center for Internet Security (CIS) basic controls 1-6 (previously, basic controls were 1-5, but the CIS revised them a year ago). We have implemented procedures to address all six, including a weekly vulnerability scan of our network. We are now working to document our compliance with controls 7-20. We are receiving guidance from the State’s Chief Information Security Officer (CISO) on how to document our agencies position on controls 7-20. The majority of these controls are addressed at the Information Technology Services (ITS) agency level, as they need to be implemented at a higher level than the agency has direct control over. Assigned to IT Manager~~
~~Comply with Center for Internet Security control initiatives six through twenty under the direction of the Director of Information Security and the newly formed Office of Information Technology Services.~~

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

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

Task 42: By January 2020, investigate appropriate technology improvements to improve the digital management, organization, and access of our photo and video assets. If appropriate, include a request in the FY 2022 budget. Assigned to Communications Manager.

Task 43: Starting with the preparation of the FY 2022 budget, consider solar thermal and photovoltaic applications for new and existing structures. The rate of return (ROI) on the investment may vary depending on the benefit to natural resources but should target an ROI of 10 years or less. Assigned to Development Bureau Chief.

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

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

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

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

Competitive wages relative to other state agencies.

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

~~Task 4435: Continue to train staff on how to~~Develop a training program that~~recognize~~es the strengths that each individual brings to the organization and how to use those strengths to not only develop agile and effective teams but also on how they can make their own jobs more meaningful and enjoyable. ~~Complete initial training of all staff by July 2019.~~
Assigned to Management Services Administrator.

~~Task 4536: Work with DHR and DFM to explore equity issues or re-classification for rangers and office specialists.~~Assigned to Human Resource Officer.

~~Task 4637: Move our minimum hiring rate to 80% of the state policy rate by July 2021.~~
Assigned to Human Resource Officer.

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

Red Tape Reduction Act

As instructed in the Red Tape Reduction Act (Executive Order 2019-02), IDPR is required to designate a Rules Review Officer (RRO) “to undertake a critical and comprehensive review of the agency’s administrative rules to identify costly, ineffective, or outdated regulations.” Furthermore, each agency must incorporate into its strategic plan a summary of how it will accomplish this effort, including any associated goals, objectives, tasks, or performance targets. As of July 1, 2019, IDPR has eliminated **XXX chapters, x words, and x number of restrictions in administrative code.**

Task 47: By August 2019, develop policies to replace the following IDAPA rules. Assigned to Management Services Administrator.

26.01.02, Rules Governing Reporting and Remittance of Surplus County Vessel Account Moneys.

26.01.06, Rules Governing Cooperator Recognition and Sale of Advertising.

26.01.23, Rules Governing Filming Within Idaho State Parks.

Task 48: By August 2019, work with the subject matter experts of the following rules to conduct public meetings for negotiated rule making and prepare draft proposed rules for consideration at the August Board Meeting. Assigned to Management Services Administrator.

26.01.20, Rules Governing the Administration of Park and Recreation Areas and Facilities.

26.01.36, Rules Governing the Winter Recreational Parking Permit Program.

Task 49: By August 2020, work with the subject matter experts of the following rules to conduct public meetings for negotiated rule making and prepare draft proposed rules for consideration at the August Board Meeting. Assigned to Management Services Administrator.

26.01.03, Rules Governing Recreational Registration Program Vendors.

26.01.10, Rules Governing the Administration of Temporary Permits on Lands Owned by the Idaho Department of Parks and Recreation.

26.01.22, Rules Governing Cooperating Associations.

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

26.01.24, Rules Governing the Administration of the Sawtooth National Recreation Area Special License Plate Funds.

26.01.31, Rules Governing the Administration of the Idaho Department of Parks and Recreation State and Federal Grant Funds.

26.01.33, Rules Governing the Administration of the Land and Water Conservation Fund Program

26.01.37, Rules Governing Test Procedures and Instruments for Noise Abatement of Off Highway Vehicles.

Task 50: By August 2021, work with the subject matter experts of the Idaho Safe Boating Rules to conduct public meetings for negotiated rule making and prepare draft proposed rules for consideration at the August Board Meeting. Assigned to Management Services Administrator.

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

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

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

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

KEY FACTORS EXTERNAL TO THE DEPARTMENT AND BEYOND ITS CONTROL

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

Weather and Disasters

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

- Weather extremes (very hot and very cold) can affect park attendance.
- Wind and rain storms can down trees and destroy facilities.
- Lightning strikes can destroy electrical systems and start fires.
- Ice build-up can damage docks and increase and/or cause shore erosion.
- Low snow levels may impact funds generated from the recreation registration program.
- Drought may shorten the boating season and can impact IDPR's ability to sustain desired vegetation and control weeds.
- Natural disasters such as floods, fires, and earthquakes create severe impacts on facilities, customers, and programs. In particular, fires during the peak season can have a drastic impact on our revenues.

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

Legislative and Gubernatorial Support

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

State and National



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

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

Regional

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

IMPLEMENTATION

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

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

AGENDA
Idaho Park and Recreation Board Meeting
May 20-22, 2019
Best Western Plus McCall Lodge & Suites
211 S. 3rd St.
McCall, ID 83638

AGENDA ITEM: **Update: Fundraising/Collaboration Efforts for Kokanee Cove**
ACTION REQUIRED: **Information Only**
PRESENTER: **Jennifer Okerlund**

PRESENTATION

BACKGROUND INFORMATION: The Board has identified development within what is commonly referred to as Kokanee Cove within Ponderosa State Park a priority. An appropriately sized lodge for public access presenting opportunities for learning, as well as leisure has been adopted as the best use of the space. To bring the concept to fruition, creative partnerships and fundraising will be explored.

To date, members of the Valley County Community have expressed interested in assisting in fundraising efforts and have made suggestions on what might yield high returns. One suggestion being a donation and auction dinner at a local venue, hosted by the community.

In working with Board Member, Doug Eastwood, we might also realize success utilizing the services of Jim Faucher, owner of Faucher Fundraising Consulting. Board Member Eastwood expressed his faith in Mr. Faucher's abilities, noting specific successes working with him on projects for Coeur d'Alene Parks and Recreation. His familiarity with Idaho makes him an asset to large projects within our state.

To-date, the agency has contacted Mr. Faucher and spoken to him regarding recommended process for managing a fundraising campaign of this magnitude. Mr. Faucher's recommendation is that Phase 1 of the process is to consider a Fundraising Feasibility Study which would include the involvement of 25-40 individuals and businesses who participate in a strategic process to gauge the interest in the project and feasibility for raising the necessary funds to bring the project to fruition. This process is helpful in identifying potential donors while at the same time identifying those who might assume leadership roles in the fundraising efforts.

The estimated cost of a Fundraising Feasibility Study is \$18,000-\$20,000.

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
May 20-22, 2019
Best Western Plus McCall Lodge & Suites
211 S. 3rd St.
McCall, ID 83638

AGENDA ITEM: **Heyburn Recreational Residence Leases**

ACTION REQUIRED: **Board Action**

PRESENTER: **David White, North Region Manager**
 Steve Strack, Deputy Attorney General

PRESENTATION

BACKGROUND INFORMATION:

Leases for the 142 cabin sites within Heyburn State Park expire on December 31, 2019, and a new 10-year lease term will begin January 1, 2020. Leases for the 24 float home sites at Hidden Lake will not expire—those leases were renewed in 2015 for 30 years, reflecting the time necessary to pay off the lessees' loan for construction of the sewer trunk line to Hidden Lake. The float home leases, however, provided for an adjustment in rent starting January 1, 2020, so that the identical base rent would be charged to both cabin sites and float homes.

Department practice is to review and update leases as each new lease term begins. Updates must be approved by the Board. For the lease term beginning January 1, 2020, the Department proposes to make the following primary changes to the cabin site leases:

- Return the base rent to 5% of fair market value, as provided in this Board's order of August 8, 2001 (copy attached);
- Adopt a simpler system for challenging appraised values used to make the mid-lease rent adjustment, by allowing the lessee to obtain an independent appraisal if they question the value established by the Department's appraiser, and using a third appraiser to reconcile the values if the difference is greater than 10%;
- Update fees for sewer, water, trash/streetlight, and late payments; and
- In accordance with Office of Risk Management guidelines for the lease of state property, require lessees to obtain general liability or homeowner's insurance, with the State of Idaho to be named as an additional insured party (copy attached).

The above changes update the lease and are consistent with changes made to the float home leases in 2015. The Board's decision regarding base rent will also affect lease rates for the 24 float home sites at Hidden Lake. The lease for the float home sites provides that after January 1, 2020, the base rent shall be 5% of the fee simple value of each moorage site, unless the Board directs the Department to charge a lesser percentage for all recreational residences in the Park.

In anticipation of the upcoming cabin lease renewal and mid-term rental adjustments for the float homes, the Department obtained an appraisal of the fair market value of all recreational residence sites. With minor exceptions, site values remained unchanged from the last appraisal conducted in 2014. A spreadsheet comparing 2014 and 2019 site values is attached to this memo. The full

appraisal is available for viewing at <http://bit.ly/HeyburnLeases>. The appraisal results are presented to the Board as a preliminary informational item only: final appraisal values will be presented to the Board for adoption at the August 2019 meeting after appraisal appeals, if any, are resolved.

A copy of the 2020-2029 Lease was sent to all cabin lessees. Lessees were also provided notice of the completed appraisal, and lessees were provided a link to the full appraisal on the Department's website.

The Department has received several comments on the revised lease. Copies of all comments are attached to this memo. In addition to concerns about the rental increase, several lessees stated they may have difficulty obtaining the liability insurance required by the new lease—in particular, they asked why there is a \$1 million insurance requirement when the value of their cabin is much less. The required insurance, however, is not intended to cover the cost of replacing damaged or destroyed cabins—it is intended to cover any damages to Park property or visitors caused by the lessee. For example, if a cabin were to catch fire, and the fire spread through the park, the insurance requirement would cover at least a portion of the damage. The insurance requirements in the lease follow the recommendations of the State Office of Insurance Management, a copy of which is attached. Staff recommends following the recommendations of the Office of Insurance Management, and clarifying to lessees that the insurance requirements are for liability purposes only, and are not related to the value of their improvements.

The Department also received comments from attorney John Magnuson, representing the Heyburn State Park Leaseholder Association. Mr. Magnuson asserted that:

- The lease rate of 5% established by this Board's order of August 8, 2001, should not be given preclusive effect because market conditions have changed since 2001, with interest rates remaining "historically low;" and
- The appraisal of the cottage sites does not comply with IDAPA 26.01.21.090.01, which provides that "[b]ase lease rates shall be set so as to provide the Department a reasonable return based upon the fair market value of the lease site; and
- The appraisal of the cottage site does not comply with the Uniform Standards of Professional Appraisal Practice (USPAP) because it fails to take into account lease restrictions that "fundamentally alter the actual and functional use of the cabins site," such as the limitation of occupancy to 185 days per year, and the provision that members of the public cannot be excluded from the lease site other than the interior of the cabin. .

After reviewing Mr. Magnuson's comments, staff recommends no changes to the lease or appraisals. While it is true that interest rates, particularly mortgage rates, remain relatively low compared to those in existence when the Board made its 2001 decision, the interest rates charged for borrowing money have little direct relationship to determining a reasonable rate of return for property rentals. This is amply demonstrated by the fact that the Board, in setting the 5% rental rate, did not take into consideration then-existing interest rates. Rather, it based its decision on a number of market return studies that recommended rates between 3.5% and 8%. Most notably, the Board compared its rates to those charged for cabin sites by the Idaho Department of Lands (IDL). At the time, the IDL rental rate was 2.5%. The Board concluded that "the studies and materials presented to the Board support a rate for the Heyburn State Park lease sites higher than that selected by the Idaho Board of Land Commissioners." The Board, in support of its decision to charge a rate twice that charged by IDL, pointed to "specific benefits that flow to lessees by reason of leasing land within the boundaries of Heyburn State Park [including] the advantage of having personal access to a private, recreational residence within the beauty and natural setting of Heyburn State Park, as well as the assurance that so long as the park remains, the state will maintain the recreational quality of the surrounding parkland." In short, cottage site rents not only include use of the site itself, but access to all park amenities. Those same benefits continue to exist today and continue to justify the 5% rate, particularly given the fact that IDL itself has since raised its rental rate to 4% of fair market value.

Staff also believes that Mr. Magnuson's concerns about the appraisal are not well-founded. The appraiser was asked to appraise the cottage sites as if Heyburn State Park were unencumbered fee simple property, because the intent of the appraisal process is to determine what a cottage site owner would pay to purchase equivalent or similar private property in the vicinity of the Park. It is necessary to do so because Heyburn State Park technically has no market value—under the terms of the 1911 patent granting it to the State of Idaho, the Park could never be sold because title will revert to the United States if the State ceases to use it as a public park.

The State's request that the property be appraised as if held in fee simple is consistent with USPAP appraisal standards. USPAP authorizes appraisers to assume the existence of a "hypothetical condition," i.e., a condition "contrary to what is known by the appraiser to exist on the effective date of the assignment." *Uniform Standards of Appraisal Practice*, Rule 4-2 (2012-13 ed.). The use of the hypothetical condition that might affect the outcome of the appraisal must be clearly disclosed.

The appraiser employed such a hypothetical condition in accordance with USPAP requirements, and disclosed this on the face of the report:

The sites are defined by IDPR as approximately 50' x 100', or 50' x 150', although some are estimated as being smaller and larger. No zoning exists within the park, and they are assumed to be legally permissible. They are assumed to be vacant and unimproved with access to roads and utilities including electricity, water, and sewer as previously outlined. The float home sites use potable water from within the park, or filtered lake water. They can hook up to the sewer trunk line recently installed in this area of the park at their own cost. The float home owners are allowed to use dumpsters within the park, as well as boat dumping stations at Rocky Point and Chatcolet Marina.

The sites are appraised as though available for fee simple ownership. They are small when compared to other recreational sites available on the lake. The primary sites are inferior to similar sized waterfront lot sales in that they do not have true waterfront ownership, but rather unrestricted access across the intervening park land, which is also available for use by the public as part of the park system. The limitations on use imposed by the leases are not considered in this appraisal.

The highest and best use as vacant based on the hypothetical conditions outlined above is for continued use as recreational residence sites.

Appraisal, p. 25. Because the appraiser clearly disclosed the fact that the sites were appraised "as though available for fee simple ownership," all USPAP requirements were fulfilled.

Staff also submits that Mr. Magnuson's concerns about the appraisal are based on the fundamental misunderstanding that the appraisal should establish the market value of the leasehold held by the lessees, i.e., the "tenant's possessory estate in land or premises." *Black's Law Dictionary* 909 (8th ed. 2004). For example, Mr. Magnuson asserts that "since the leasehold can only be used for 185 days a year, it is inconsistent with law and appraisal practice to value the leasehold as if it was open for 365 days."

In short, it appears to be Mr. Magnuson's position that the 5% rental rate should be based on the value of the leasehold, after taking into account all restrictions in the lease. This is contrary to normal state leasing practice, which bases rent on the unencumbered value of the land itself, not the value of the leasehold. This is reflected in the Board's rules, which require rent to be based upon the "fair market value of the lease site," not the fair market value of the leasehold. Indeed, it would make no sense to base rent on leasehold value, because leasehold value has no direct relation to the value of the underlying property: it is typically defined as the difference in the present value between market rent and contract rent for the remainder of the lease term (i.e., the price someone would be willing to pay to the lessee to assume the lease).

Additionally, a similar argument was rejected by the Board in its 2001 Order. Then, the leases argued that “that the restrictions on the lease, including the limitation of one hundred eighty (180) days of occupancy per year, were a significant reduction in the value of the leasehold interest and should result in a corresponding reduction in rate of return.” The Board concluded that along with other lease provisions, the occupancy restriction “serves as an enhancement upon the overall recreational experience which offsets any negative implications from these restrictions. Further, the Board notes that even though use of the lease site is restricted in time, the lessee's improvements occupy the leased property the full three hundred sixty-five (365) days of each year.”

In sum, staff believes the cottage site rental rates, as applied to the appraised property values, result in reasonable rents consistent with this Board's order of August 8, 2001. The reasonableness of the cottage site rents can also be demonstrated by comparing the rents to those charged to RV campers within the Park. The proposed yearly rents range from \$1,575 to \$4,875. Assuming a maximum occupancy of 185 days, and adding in the fees for water, sewer, trash service and streetlights, that amounts to a daily rate of \$13.49 to \$31.32. In comparison, a person renting an RV campsite with similar services would pay a daily rate of either \$34 (RV site with water and electricity) or \$36 (RV site with water, electricity, and sewer).

STAFF RECOMMENDATIONS:

IDPR staff recommends approving the draft lease, base rental rate, and service fees.

ATTACHMENTS

1. Draft Recreational Residence Site Lease;
2. Final Action of the Board Determining the Reasonable Rate of Return for Recreational Leases Within Heyburn State Park (Aug. 8, 2001);
3. Spreadsheet comparing 2014/2019 appraised values and rents;
4. Comments of Association Attorney John F. Magnuson (May 10, 2019);
5. Lessee comments;
6. State of Idaho Facilities Use Guidelines.



RECREATIONAL RESIDENCE SITE LEASE

Heyburn State Park

Lease No. _____

LESSOR Name and
Address:

Idaho Department of Parks and Recreation
PO Box 83720
Boise ID 83720-0065

LESSEE Name and
Address:

Lessee Name(s): _____
Address 1: _____
Address 2: _____
City, State, Zip: _____

Lease Term:

Commencement: January 1, 2020
Expiration: December 31, 2029.

Leased Site:

Area: _____
Lot: _____
Heyburn State Park.

Rent:

Initial rent is \$ _____ per year, subject to annual and periodic adjustment,
and payment of utility fees and charges as listed below.
See Section 4, Attachment A.

Agreement:

Lessor, in consideration of the rent paid and the covenants, conditions and restrictions hereinafter set forth, in this Lease (including all Attachments), does hereby lease and demise unto Lessee the right to uses the above-identified Recreational Residence Site for the uses and purposes specified herein.

Liability Insurance:

See Section 14, Attachment A.

Lease Index:

This Lease consists of the following sections, each of which is material:
SITE-SPECIFIC PROVISIONS
SIGNATURE PAGE
ATTACHMENT A – GENERAL LEASE PROVISIONS

(continued on next page)

Fees & Charges:

<u>Fee</u>	<u>Amount</u>	<u>Reference</u>
Split Payment Fee	\$200.00	Section 4.e(2)
Late Payment Fee	\$200.00	Section 4.f(1)
Assignment Fee	\$300.00	Section 21.b.4
Trash/Streetlight Fee	\$114.35	Section 8.d
Water Access Fee	\$131.02	Section 8.f.3
Sewage Service Fee	\$675.40	Section 9.a
Daily Administrative Costs		
after Notice of Violation	\$50/day	Section 18.c
Reinstatement Fee	\$50/day	Section 19

Fees for Trash/Streetlight, Water Access, and Sewage Service may be adjusted annually by Lessor.

This lease agreement (Lease), including the SITE SPECIFIC PROVISIONS, the SIGNATURE PAGE, and ATTACHMENT A (GENERAL PROVISIONS), all of which are incorporated herein in their entirety, is made and entered into by and between IDPR and the below-signed Lessee(s).

IDPR SIGNATURE

IN WITNESS WHEREOF, the parties hereto have caused these presents to be duly executed the day and year first above written.

SIGNED: IDAHO DEPARTMENT OF PARKS AND RECREATION

BY: David Langhorst, its Director

State of Idaho)
 :s
County of Ada)

On this _____ day of _____, in the year _____, before me, a Notary Public in and for said State, personally appeared David Langhorst, known to me to be the director of the Idaho Department of Parks and Recreation, that executed the within instrument, and acknowledged to me that the Idaho Department of Parks and Recreation executed the same.

IN WITNESS WHEREOF, I have hereunto set my hand and seal on the day and year last above written.

Notary Public for the State of Idaho
Commission expires: _____

LESSEE SIGNATURES

By signing, Lessee(s) verify receipt, review, and acceptance of all attachments and terms and conditions.

X _____ X _____
(Lessee) (Lessee)

STATE OF _____)
 :s
COUNTY OF _____)

On this _____ day of _____, in the year _____, before me, a Notary Public in and for said State, personally appeared _____

_____ known to me to be the person(s) who executed the instrument as Lessee, and acknowledged to me that such person(s) executed the same.

IN WITNESS WHEREOF, I have hereunto set my hand and seal on the day and year last above written.

Notary Public
Commission expires: _____

1. Definitions. As used in this Lease, the terms set forth below have the following definitions:

- a. Address of record.** Lessee's address as shown on the SITE SPECIFIC PROVISIONS page of this Lease, or as reflected in Lessor's records upon written notification by Lessee of a change in address.
- b. Assignee.** A person who assumes a valid lease from a Lessee.
- c. Assignment.** The Department-approved transfer of a valid lease from a current Lessee to a new Lessee.
- d. Assignor.** A current Lessee who transfers a valid lease to a new Lessee.
- e. Board.** The Idaho Park and Recreation Board, as established by Idaho Code §§ 67-4221 through 67-4223.
- f. Department or IDPR.** The Idaho Department of Parks and Recreation.
- g. Director.** The director and chief administrator of the Department, or the designee of the director.
- h. General development plan.** The framework for the overall design, planning, development and administration of resources and facilities within Heyburn State Park.
- i. Improvements.** Residences, outbuildings, structures, fixtures, and other property belonging to Lessee and permanently or temporarily affixed to a recreational residence site, but excluding movable personal property as defined herein.
- j. Lease.** The herein instrument defining the rights and duties of the parties regarding the use and occupation of a recreational residence site located within Heyburn State Park. The term "Lease" is used for the sake of convenience and shall not be used to interpret or modify the rights granted by this instrument.
- k. Lease payment.** The annual fee or rent paid by a Lessee to the Lessor.
- l. Lessee.** A person who holds a valid lease for a recreational residence site within Heyburn State Park.
- m. Lessee of record.** The individual, married couple, or living trust whose name appears in the Department records as the current lessee(s) of a recreational residence site.
- n. Lessor.** The Idaho Department of Parks and Recreation.
- o. Motor vehicle.** Any wheeled vehicle that is self-propelled except vehicles moved solely by human power and motorized wheelchairs.
- p. Moveable personal property.** Personal property that is not permanently or temporarily affixed to the Recreational Residence Site, including, but not limited to, household goods and furnishings belonging to Lessee.

- q. **Ordinary high water mark.** The high water elevation in a lake over a period of years, uninfluenced by man-made dams or works, at which elevation the water impresses a line on the soil by covering it for sufficient periods to deprive the soil of its vegetation and destroy its value for agricultural purposes. The ordinary high water mark for all lakes within Heyburn State Park is presumed to be 2,128 feet above mean sea level.
 - r. **Outbuilding.** Any walled or roofed structure upon the Recreational Residence Site other than the recreational residence, including, but not limited to garages, storage buildings, and sheds.
 - s. **Park Manager.** The manager of Heyburn State Park.
 - t. **Recreational residence.** A cabin, house, or other structure used by Lessee to provide living accommodations upon the Recreational Residence Site.
 - u. **Recreational Residence Site.** A particularly described parcel of real property, located within Heyburn State Park and owned by the Department, which has been made available to private individuals through a lease for the purpose of constructing and maintaining a recreational residence.
 - v. **Remove.** As applied to improvements and moveable personal property, the term "remove" means to either re-locate the improvements and moveable personal property to a location outside Heyburn State Park, or to dismantle and dispose of the improvements or moveable personal property in a manner consistent with public health, public safety, and preservation of park resources.
 - w. **Serve.** Any provision in this Lease requiring Lessor to serve notice upon Lessee shall be fulfilled by the mailing of such notice to Lessee by first-class United States Mail, addressed to Lessee at its address of record.
 - x. **Sublease.** A Lessee's written agreement to sub-let or rent the recreational residence on a recreational residence site for monetary or other valuable consideration.
2. **Lease Term.** The term of this Lease shall be for ten (10) years commencing upon January 1, 2020 and ending December 31, 2029.
- a. **Renewal.** No right of renewal is implied or granted as part of this Lease. The decision to offer to Lessee a new lease at the expiration of this Lease is expressly reserved to the sole discretion of the Lessor, upon terms to be decided by the Lessor. Provided, that the current Lessee shall have the right of first refusal to any lease of the Recreational Residence Site offered upon the expiration of this Lease, or for two years thereafter, so long as Lessee is not in default of any provision of this Lease.
3. **Lessee Restrictions and Obligations.** Leases will be issued only to natural persons, or trustees thereof. Corporations, LLCs, partnerships, associations and other entities are not eligible to lease recreational residence sites.
- a. Lessee is solely responsible for informing Lessor of any changes in Lessee's status that may affect Lessee's eligibility to rent the Recreational Residence Site, or of any changes in Lessee's address of record.

4. Lease Payment.

- a. **Base Rate.** The initial annual lease payment shall be as stated on the SITE SPECIFIC PROVISIONS page. The lease payment is calculated as five percent (5.0%) of the established fair market value of the Recreational Residence Site as if the Recreational Residence Site were held in fee simple estate for residential usage, with no adjustment for the restrictions on use or occupancy set forth in this Lease. The fair market value of the Recreational Residence Site was determined by appraisal solicited by Lessor prior to the offering of this Lease, and by signing this Lease Lessee acknowledges and accepts such determination of fair market value
- b. **Mid-Term Base Rate Adjustment.** All Recreational Residence Sites shall be reappraised at the middle of the lease term to establish fair market value as of January 1, 2025, and the base rate will be adjusted to reflect the fair market value established by the re-appraisal. The market value shall be determined as if the Recreational Residence Site were being offered for sale at fee simple for purposes of residential usage, with no adjustment for the restrictions on use and occupation set forth in this Lease.
- c. **Appeal Rights With Respect to Mid-Term Appraisal.** If, after correction of any factual or calculation errors in the mid-term appraisal report, the Lessee disagrees with the appraised value, Lessee may obtain an independent appraisal of Lessee's Recreational Residence Site from an Idaho-certified general appraiser. Lessee shall be responsible for paying the costs of such appraisal. The appraiser shall prepare the appraisal using the same Scope of Work and Appraisal Instructions provided to the first appraiser by IDPR. If the difference in value between the two appraisals is 10% or less, the difference shall be split, and that value will be the final appraised value for the purpose of calculating rent. If the difference between the two appraised values is greater than 10%, then the two appraisals will be referred to a third Idaho-certified appraiser for review under Standard 3 of the Uniform Standards of Professional Appraisal Practice. The third appraiser shall be selected by Lessor, and the cost of the third appraiser shall be split between Lessor and Lessee, with Lessee required to deposit Lessee's share of the cost with the Lessor prior to engaging the third appraiser. The third appraiser shall be requested to reconcile the two values using the data and analysis in the first two appraisals. The value determined by the third appraiser shall be final and cannot be appealed to, or reviewed by, the Park and Recreation Board. Provided, that if for any reason a third appraiser is unable to reconcile the values of the first two appraisers, the Park and Recreation Board will, after notice and hearing, make the final determination of value.
- d. **Annual base rate adjustment.** Between and after appraisals of fair market value, Lessor retains the right to adjust the base rate as of the beginning of any calendar year. The base rate shall be adjusted by multiplying the previous year's lease rates by the unadjusted "Consumer Price Index, Urban, U.S. City Average, All Items," as published by the United States Bureau of Labor Statistics at www.bls.gov/cpi/ for the twelve months immediately preceding preparation of the annual billing. Provided, the annual base rate adjustment shall not exceed 5% in any one year.
 - (1) Changes in the base rate will be reflected on the annual billing that shall be mailed by Lessor to Lessee at Lessee's address of record on or before November 15 each year.

e. Payment Schedule.

- (1) Full Payment. The Lessee may make payment in full on or before the first day of January of each year for the coming year.
- (2) Optional Split Payment. The Lessee may make a payment of one-half the amount due, plus a one-time \$200 split payment fee, on or before the first day of January of each year. The second one-half of the payment will be made on or before the first day of April of each year.

f. Late Payments. If for any reason annual rent is not paid in full by January 1 (or by April 1, if the first half of a split payment is received), IDPR may serve upon Lessee a Notice of Violation. Such Notice is deemed to be effective three (3) days after the date of mailing or as otherwise designated in the Notice.

- (1) Opportunity to Cure. Lessee shall have thirty (30) days from service of a Notice of Violation within which to cure or resolve the violation as noticed. To cure or resolve a notice of late payment, Lessee must, in addition to paying the annual rent, pay a late payment fee of \$200. The parties acknowledge and agree that the late payment fee is a reasonable attempt to estimate and to compensate IDPR for additional costs incurred by IDPR in administering such late payments and is not intended as a penalty. For each subsequent calendar month in which payment is not made, Lessee shall pay an additional late payment fee of one-twentieth the annual rent or fifty dollars, whichever is greater.
- (2) Notice of Termination. In the event Lessee fails to timely pay all rent due after being sent a Notice of Violation, IDPR may issue a Notice of Termination to Lessee in conformity with the provisions of Section 18.b.

5. Recreational Use and Occupancy. The Recreational Residence Site is leased for recreational residence use only. Occupancy may be intermittent or seasonal but in no event shall the recreational residence be occupied in excess of six (6) months in any 12 consecutive months or more than 185 days in any 365 day cycle.

- a. No commercial enterprise is allowed upon the Recreational Residence Site, including short-term or long-term rental or time-sharing for profit.
- b. Lessee's use of the Recreational Residence Site shall not preclude the right of public access for any lawful purpose. Signs suggesting that entry onto the site constitutes a trespass are prohibited.

6. Construction and Reconstruction. It is the Department's goal that recreational residences shall be as visually unobtrusive as possible. All construction and reconstruction of recreational residences and other improvements upon recreational residence sites are subject to approval of the Lessor.

- a. **Plans.** Detailed plans for construction or reconstruction of improvements must be submitted to, and approved in writing by, the park manager prior to construction. Licensed architectural or detailed construction drawings will be required for major construction or reconstruction.

- b. Local building permits.** Lessee must comply with all applicable local building codes and building permit requirements.
- c. State Construction Permit.** Lessee must obtain a Heyburn State Park Recreational Residence Construction Permit prior to any construction or reconstruction of improvements upon the Recreational Residence Site. Applications for Construction Permits may be obtained from the park manager. Applications should be submitted at least thirty (30) days before the anticipated start of construction. All exterior building construction must be completed within twelve (12) months of the issuance of the Construction Permit.
- (1) Construction Permits for construction that does not increase the square footage of a recreational residence may be approved by the Park Manager. Construction Permits for cabin expansions, including porch or deck additions, may be approved by the Region Manager if the Recreational Residence Site is not identified in the 1990 Heyburn State Park General Development Plan as a phase-out site. Construction Permits for cabin expansions, including porch or deck additions, must be approved by the Director if the Recreational Residence Site is identified in the general development plan as a phase-out site.
- d. Height limitations.** Recreational residences shall not exceed two floors or 25 feet in height. No requests for construction of additional stories for an existing one-story recreational residence will be considered.
- e. Size limitations.** Recreational residences shall not exceed 1000 square feet of living space as measured by the interior dimensions of the perimeter walls. No expansion of existing recreational residences with 1000 square feet or more of living space will be approved. Porches are considered as living space and will be included in the calculation of allowable square footage. Porches are distinguished from decks by the fact that they are enclosed with sides and a roof. Decks should be designed to blend in with the existing structure and shall fit within required setbacks of the Recreational Residence Site.
- f. Outbuildings.** No outbuilding, whether a garage, storage building, or shed, shall be constructed on the Recreational Residence Site without the issuance of a Construction Permit from Lessor. Each Recreational Residence Site shall contain no more than one outbuilding, unless the non-conforming outbuildings existed on January 1, 2000. Construction of new outbuildings may not exceed twenty (20) feet by twenty-four (24) feet, and side walls may not exceed eight (8) feet in height. As a condition of construction, Lessor may require an outbuilding to be smaller than the maximum allowed dimensions, depending on the size of the recreational residence, location of the outbuilding, visual impacts, and applicable set back requirements. No new garage or storage building shall be used for any type of living accommodations. Metal outbuildings will not be approved.
- g. Reconstruction.** In the event that a recreational residence is destroyed, the Lessor specifically retains the right to determine, at its discretion, whether to terminate this Lease or allow the recreational residence to be rebuilt. Complete destruction is defined as a loss of 60% or more of the original structure. In determining whether to terminate the Lease under this provision, the Lessor shall consider whether the site is identified in the general development plan for phase-out of recreational residence sites, location of

the site, density of the recreational residences in the area, and other factors. When a recreational residence is destroyed and the lease is terminated, the Lessee is responsible for salvage, clean up, and restoration of the Recreational Residence Site. Following restoration of the site, the Lessee will receive a pro-rata refund of the annual lease payment, calculated from the date of destruction.

h. Unauthorized Improvements. The construction, placement, or erection of any structures, improvements, or other alterations without the prior written consent of the Lessor shall constitute a breach of this Lease. At its discretion, the Lessor may either terminate this Lease or require removal of the structure, improvement, or alteration. If removal is required, Lessee shall complete removal within thirty (30) days of receiving notification from Lessor.

i. Setbacks.

(1) Recreational residences and outbuildings shall be constructed with foundation and outside walls set back a minimum of six (6) feet from the Recreational Residence Site boundaries.

(2) Recreational residences and outbuildings on waterfront sites shall be set back a minimum of fifty (50) feet from the waterfront boundary, and a minimum of six (6) feet from any other boundary. The area between the ordinary high water mark and the Recreational Residence Site boundary is managed for public use and is not part of the Recreational Residence Site. The only permanent structure permitted between the ordinary high water mark and the Recreational Residence Site boundary is an approach ramp to access a leased dock and a path to access a leased dock. Lessees that have non-conforming structures that were previously approved by Lessor in the area between the ordinary high water mark and the Recreational Residence Site boundary may continue to maintain and repair them, but requests to reconstruct non-conforming structures will not be approved by Lessor.

7. Maintenance of Recreational Residences. Lessees must maintain recreational residences and recreational residence sites with sensitivity to the fact that their recreational residences are located in a public park with historical, cultural, and natural amenities that are valued by visitors and residents alike. Visual impacts of recreational residences must be minimized by the use of muted natural colors and maintenance of the recreational residence in ways that minimize the intrusiveness of the structure.

a. Site Conditions. Lessee shall maintain recreational residences and recreational residence sites to minimize fire and safety hazards, protect park resources, and to provide a natural, but managed appearance. Recreational residence sites shall be kept at all times in a clean and sanitary condition, free of trash, garbage, litter and unused or discarded personal property. Lessee shall comply with all directives of park manager with regard to maintenance of a clean and sanitary condition at the Recreational Residence Site. Firewood storage should be confined to one location, away from the recreational residence. Roofs should be kept clear of all debris and needles on a regular basis to minimize fire hazard.

b. Roofing Material. Roofing material of recreational residences and outbuildings can be shingle, shake, rolled mineral surfaced, 3-tab composition, or baked-on enamel metal. Shake and shingle roofing, although acceptable, are not recommended because of the

potential fire hazard. Baked-on enamel roofing should be of an earth-tone color, preferably dark brown or dark green. A palate of acceptable colors is available at the park office; other colors will require the prior written approval of the park manager.

- c. **Exterior Colors.** The exterior color of recreational residences, outbuildings, and other improvements should harmonize with the surrounding landscape. Strong contrasts between the trim and exterior color should be avoided. Log siding and natural wood siding is preferred. Painted siding should be limited to earth-tones and forest colors which blend in with the natural surroundings. A palate of acceptable colors is available at the park office; other colors will require the prior written approval of the park manager.
- d. **Use Limited to Site.** Lessees shall confine all improvements, moveable personal property, vehicles, and pets to the Recreational Residence Site. No encroachment onto adjacent property, whether park property or another Recreational Residence Site, will be permitted.
- e. **Satellite and TV Antennas.** Satellite antenna receiver dishes three (3) feet or less in diameter are permitted. To the extent possible, they should be located so as to minimize their visibility from public areas. Other external television and radio aerial antennas are not permitted.
- f. **Signs & Flags.** Any signs, flags, or banners visible from the exterior of the recreational residence shall be subject to Lessor approval. Political advertising is strictly prohibited.
- g. **Landscaping.** Lessee shall maintain landscaping in a manner consistent with the natural surroundings.
 - (1) Lessee may not remove vegetation, including trees, from the Recreational Residence Site without the prior written consent of Lessor. Felling of hazard trees on the Recreational Residence Site is the responsibility of Lessee; provided, that prior written consent of the park manager is required. Lessor will identify, mark, and authorize removal of hazard trees upon request and as time permits.
 - (2) Existing grass and vegetated areas may be mowed, trimmed, and irrigated to produce a managed appearance. Expansion of lawn areas is not allowed without the written consent of Lessor. Lessee shall employ native species of plants in all landscaping, and existing native vegetation should be retained wherever possible.
 - (3) Fencing. Fences are not appropriate in a state park and will not be approved.

8. Utilities, Trash Disposal, and Street Lights.

- a. **Domestic Trash.** Domestic trash, excluding toxic and hazardous materials, landscape and construction materials, may be placed in the trash receptacles provided at designated locations in Heyburn State Park.
- b. **Burnable Materials.** With the permission of the Lessor, Lessees may remove burnable plant material and construction material to a designated location in Heyburn State Park. Arrangements for such disposal shall be made in advance with the park manager.

- c. **Other Trash.** All other trash shall be removed from the park and disposed of in conformity with all pertinent federal, state and local laws and regulations.
- d. **Fees.** A fee shall be assessed against each recreational residence lease to cover the costs of trash collection and street lighting. The initial trash collection and street lighting fee is identified in the SITE SPECIFIC PROVISIONS. Such fee is subject to annual adjustment at the discretion of the Lessor. Changes in the trash and street lighting fee will be reflected in the annual billing.
- e. **Electricity.** Lessor does not provide electrical service to recreational residences. Lessee is responsible for arranging for electrical service directly with the appropriate electrical service provider.
- f. **Domestic Water.**
 - (1) **Availability.** Domestic water, where available, shall be supplied by the Lessor. The use of the water system and the supply of water provided may be curtailed or terminated without notice due to emergency, or for cause upon ten (10) days written notice to Lessee from Lessor. Lessor, its agents and employees, and the state of Idaho, its agents and employees, shall not be liable in any manner for damage or inconvenience to the Lessee by reason of failure of, damage to, or termination or curtailment of, the operation of any water delivery system or source supplying water to the Recreational Residence Site.
 - (2) **Maintenance.** Lessor is responsible for maintenance and repair of the major components of the water system up to Lessee's connection with the Lessor's main water supply lines. Lessee is responsible for maintenance and repair of the connection with Lessor's main water supply line and all water lines from such connection to Lessee's recreational residence.
 - (3) **Water Access Fee.** A water access fee shall be assessed against each recreational residence lease. The initial water access fee is identified in the SITE SPECIFIC PROVISIONS. The water access fee is not intended to be a per-unit charge for water used by Lessee. Rather, it is intended to offset the cost of maintenance and repair of those components of the Heyburn State Park water system attributable to the service of the recreational residences. The water access fee is subject to annual adjustment at the discretion of the Lessor. Changes in the water access fee will be reflected in the annual billing. Water access rates may also be adjusted by the Lessor in the event the existing water delivery system is expanded, improved, or upgraded.
- 9. **Sewage.** Heyburn State Park Central Sewage Treatment System. Lessee's recreational residence shall be connected to the nearest available main line of the Heyburn State Park central sewage treatment system. Lessee is responsible for all costs associated with the maintenance and repair of Lessee's lateral sewage disposal line from Lessee's recreational residence to the nearest available main line of the Heyburn State Park central sewage treatment system. Maintenance of the connection and lateral sewage disposal line shall comply with all applicable regulations and requirements of the Panhandle Health District.
 - a. **Annual Sewage Service Fee.** A sewage service fee shall be assessed against each recreational residence Lessee. The initial sewage service fee is identified in the SITE

SPECIFIC PROVISIONS. The sewage service fee is intended to offset the cost of maintaining, operating, and replacing, as necessary, those portions of the Heyburn State Park central sewage disposal system attributable to service of the recreational residences within Heyburn State Park. Portions of the fee may be set aside by Lessor to fund future replacement costs. The sewage fee is subject to annual adjustments at the discretion of the Lessor. Changes in the sewage fee will be reflected in the annual billing. Sewage fees may also be adjusted at other times by the Lessor in the event the sewage disposal system is expanded, improved, upgraded, replaced, or subjected to extraordinary or unexpected costs due to natural disaster, catastrophic failure or regulatory requirements.

- b.** Lessor reserves the right to order Lessee to temporarily cease occupation of the Recreational Residence Site in the event that the central sewage treatment system becomes non-operational. Lessor, its agents and employees, and the state of Idaho, its agents and employees, shall not be liable in any manner for damage or inconvenience to the Lessee by reason of failure of, damage to, or termination or curtailment of, the operation of the central sewage treatment system.

10. Motor Vehicles.

- a. Number limited.** No Lessee may keep more than two (2) operational motor vehicles upon the Recreational Residence Site. Non-operational motor vehicles must be removed from the Recreational Residence Site within thirty (30) days of cessation of operation. Lessee shall keep no additional motor vehicles within the boundaries of Heyburn State Park.
- b. Use Limited.** All motor vehicles shall stay on established Department roadways or parking areas except for trails and areas that are designated for off-road use. Drivers and motor vehicles operated within lands administered by the Department shall be licensed or certified as required under state law for the type of vehicle operated. The drivers of all motor vehicles shall comply with the speed and traffic rules of the Department, and all other state laws and local ordinances governing traffic on public roads.

11. Burning Prohibited. Lessee may not burn material of any type or nature outside of a stove or fireplace without the prior written consent of the park manager. Barbecue devices, designed for use outdoors, are permitted.

12. Inspection of Recreational Residence Site. Lessee shall permit the inspection of the Recreational Residence Site to verify compliance with the terms and conditions of this Lease at any reasonable time and upon reasonable notice.

13. Fire Protection. Lessor does not provide fire protection services to Lessees, nor does Lessor assume or accept any responsibility for damages that Lessee may suffer as the result of wildfires occurring within Heyburn State Park. Lessee waives all claims against Lessor for damages resulting from wildfires and other natural disasters, including claims that Lessor provided insufficient water service for fire suppression purposes.

14. Insurance. Lessee shall obtain and maintain either general liability or homeowner's insurance, as applicable, and, if necessary, umbrella liability insurance with a combined limit of not less than one million dollars (\$1,000,000.00) to cover liability for bodily injury,

property damage and personal injury, arising from Lessee's use of the Recreational Residence Site.

- a. Evidence of Insurance.** All insurance required under this Lease shall be with companies licensed and admitted in Idaho. Within 15 days of signing this Lease, Lessee shall furnish IDPR with a certificate of insurance executed by a duly authorized representative of each insurer showing compliance with the insurance requirements set forth above and naming the Idaho Department of Parks and Recreation and the State of Idaho as additional insureds. A copy of the additional insured endorsement will be attached to the Certificate.
- b.** Failure of IDPR to demand such certificate or other evidence of full compliance with these insurance requirements shall not be construed as a waiver of Lessee's obligation to maintain such insurance.
- c.** Failure to maintain the required insurance may result in termination of this Lease. Any such termination shall be preceded by the issuance of a Notice of Violation and shall be subject to the timelines set forth in Section 18.
- d.** Lessee shall pay all policy premiums annually in advance, for each of the insurance policies required under the terms of this Lease. Lessee shall deliver to IDPR evidence of such payment in conjunction with each annual payment of this Lease, before the payment of any insurance premiums become in default.

15. Indemnification. Lessee hereby agrees to defend, indemnify, and hold harmless the Lessor, the Board, the state of Idaho, its agents and employees for any and all claims, actions, damages, costs, and expenses which may arise by reason of the occupation and use of the Recreational Residence Site by Lessee or any of Lessee's invitees, or by any person occupying or using the Recreational Residence Site with the Lessee's permission.

16. Treatment of Improvements Upon Termination of Lease. Lessee acknowledges that Lessee's right to use and occupy the Recreational Residence Site is fully defined by this Lease and that it has no right of use and occupation, or any other property interest in the Recreational Residence Site, either explicit or implied, except as expressly set forth in this Lease. In the event of termination of this Lease, either by expiration of its term, voluntary termination by Lessee, or termination by Lessor for cause pursuant to other provisions of this Lease, Lessee shall dispose of improvements and moveable personal property as follows:

- a. Non-approved improvements.** Unless specifically directed otherwise in writing by Lessor, Lessee shall remove all non-approved improvements from the Recreational Residence Site, with Lessee paying all costs of removal.
- b. Approved improvements.** Lessor may, at its option, elect to purchase some or all of Lessee's approved improvements. For purposes of this provision, "approved" improvements shall be those improvements constructed with Lessor's prior written approval as provided in Section 6 of this Lease or similar provisions in predecessor leases. At any time prior to the date of termination, or within thirty (30) days thereafter, Lessor shall inspect the Recreational Residence Site and determine which, if any, improvements it desires to purchase. Lessor shall pay fair market value for any improvements purchased.

- (1) Fair market value of improvements shall be determined by the following method:
Lessor shall provide to Lessee a list of at least three appraisers acceptable to Lessor. Lessee shall select one appraiser from the provided list. The appraiser shall determine the fair market value of the improvements using a sales comparison approach, and excluding any value attributable to the Recreational Residence Site. Lessor and Lessee shall share equally the costs of the appraisal.
 - (2) If Lessee asserts that the appraised value is in error, Lessee may either (1) elect to remove the improvements pursuant to Section 16.c of this Lease; or (2) appeal the appraised value using the procedure set forth in Section 4.c of this Lease.
 - (3) Nothing in this subsection shall be deemed to obligate the Board to purchase the improvements if the fair market value established pursuant to Sections 16.b(1) and (2) is higher than the Board is willing to pay. The final decision to purchase improvements rests solely in the discretion of the Board.
- c. Any improvements not purchased by Lessor shall be removed by Lessee from the Recreational Residence Site, with Lessee paying all costs of removal.
 - d. Lessee shall remove all moveable personal property from the Recreational Residence Site, with Lessee paying all costs of removal.
 - e. If Lessee is directed to remove some or all improvements, Lessee shall restore the Recreational Residence Site as nearly as reasonably practical to its natural condition, with Lessee paying all costs of restoration.
 - f. Removal of all improvements and moveable personal property, and restoration of the Recreational Residence Site, shall be completed within ninety (90) days of termination. If Lessee fails to remove all improvements and moveable personal property, or to restore the Recreational Residence Site within ninety (90) days of termination, Lessor retains the right to do so and to bill Lessee for all expenses occurred in such removal and restoration. Lessee covenants to reimburse Lessor for all such expenses.
- 17. Breach.** Any violation by Lessee or any agent of Lessee (including sublessees) of any term of this Lease, or any violation of any rule now in force or hereafter adopted by the Board, shall be grounds for termination of this Lease.

18. Remedies for Breach

- a. **Notice of Violation.** In the event that Lessor becomes aware of any violations of the terms of this Lease other than late payment of rent addressed pursuant to Section 4 of this Lease, Lessor shall serve upon Lessee a Notice of Violation. Lessee shall have thirty (30) days from service of the notice to cure the violation. Lease violations which have not been cured within thirty (30) days of service of the notice of violation shall subject this Lease to termination.
- b. **Notice of Termination.** A Notice of Termination for violation of the terms of this Lease shall be in writing and shall be served on Lessee not less than thirty (30) days prior to the effective date of termination.

- c. Administrative Fees.** Prior to the effective date of termination, Lessee may elect to pay the Lessor's administrative costs associated with enforcing the terms of this Lease, and the Lessor may agree to accept payment of such costs in lieu of termination for each day that such violation went uncorrected over and beyond the thirty day grace period provided in Section 18.a of this Lease. Lessor and Lessee agree that such administrative costs are fixed at fifty dollars (\$50) for each day that the violation goes uncorrected, up to a maximum of one thousand, five hundred dollars (\$1,500).
- d. Type of Breach.** The determination of whether a violation constitutes a material breach subjecting a lease to termination shall rest solely in the discretion of the Director.

19. Reinstatement of Lease. Not later than thirty (30) days following the effective date of termination of this Lease for cause, the Lessee may submit to the Lessor a written request for reinstatement setting forth good cause why the lease should be reinstated. At the Director's discretion, a terminated lease may be reinstated upon the payment of the Lessor's administrative costs associated with enforcing the terms of this Lease. Lessor and Lessee agree that such administrative costs are fixed at fifty dollars (\$50) for each day that the violation went uncorrected over and beyond the thirty day grace period provided in Section 18.a of this Lease, up to a maximum of one thousand five hundred dollars (\$1,500). Such administrative costs shall be in addition to those imposed pursuant to Section 18.c of this Lease. The Director may also impose additional terms and conditions as appropriate to address the lease or rule violation.

20. Subleasing. Lessee may sublease the Recreational Residence Site with the written consent of Lessor. A sublease does not effect a transfer to the sublessee of Lessee's responsibilities for and compliance with the terms and conditions of this Lease; Lessee remains responsible for sublessee's compliance with all lease terms. Any attempt to sublease a Recreational Residence Site without the written consent of Lessor shall be void, and shall constitute a breach of this Lease.

- a.** Subleasing shall be the sole means of authorizing use of the Recreational Residence Site by anyone other than Lessee and immediate family members. Short term rental of the Recreational Residence Site or any use of the Recreational Residence Site by persons other than Lessee in return for monetary or other payment to Lessee is specifically prohibited and shall be cause for immediate termination of this Lease. Sublease of the Recreational Residence Site is limited to one time per calendar year.
- b.** Recreational residence sites are not commercial enterprises and subleasing rates shall not reflect a profit to Lessee. In any calendar year lessee cannot sublease for more than the total annual lease payment (including utilities) plus five percent (5%) of the appraised value of the improvements as established by the Benewah County Assessor.
- c.** Subleases are subject to all the terms of this Lease. Sublease agreements shall include provisions requiring the sublessee to abide by all terms in this Lease.
- d.** The Director may impose additional requirements as a condition of approving the sublease agreement.
- e.** Applications to sublease the Recreational Residence Site must be received by the Lessor at least twenty-one (21) days prior to the date of the proposed sublease.

21. Assignment.

- a. **Approval Required.** Lessee shall not assign this Recreational Residence Site lease without first having obtained the prior written consent of Lessor. Any assignment of this Lease without the written consent of Lessor shall be void and shall be a breach of this Lease, resulting in termination. If Lessee purports to assign this Lease without the prior written consent of Lessor, Lessee shall retain all of the rights, duties, and responsibilities imposed by the terms of this Lease.
- b. **Required Documentation.** The following items shall be provided to the Lessor by a Lessee seeking to assign a lease:
 - (1) Application for Assignment. Application for assignment of a recreational residence site lease shall be made on forms available from the Lessor. Applications shall be complete and contain all information requested on the form.
 - (2) Purchase Agreement. One copy of the purchase agreement or contract of sale, acknowledged by the assignee and assignor.
 - (3) Other Appropriate Paperwork. If the assignment is made without sale, Lessee shall provide the appropriate paperwork for the type of transaction, i.e., letter indicating gift, divorce decree, will, etc.
 - (4) Assignment Fee. Any Application for Assignment of Lease shall be accompanied by a processing fee of three hundred dollars (\$300.00).
- c. **Deficiencies.** All lease payments and charges owed to the Lessor shall be paid and all deficiencies shall be cured before Lessor will approve an application for assignment.
- d. **Action on Application.** The Lessor shall approve or deny an application for assignment of a lease within thirty (30) days of receipt of a completed application.
- e. **Conditions.** Assignees are subject to all the terms of this Lease and such other conditions as the Director may impose as a condition of approving the application for assignment.
- f. **Recording.** All leases and assignments shall be recorded with Benewah County.

22. Liens and Mortgages.

- a. **Liens.** Lessee shall not permit or suffer any liens of any kind to be effected on or enforced against the Recreational Residence Site, including but not limited to, any mechanics' liens or material suppliers' liens for any work done or materials furnished on the Recreational Residence Site at Lessee's instance or request. Lessee shall ensure that full payment is made for any and all materials joined or affixed to the Recreational Residence Site pursuant to this Lease and for any and all persons who perform labor on the Recreational Residence Site.
- b. **Leasehold Mortgage.** Lessee shall not allow any mortgage, deed of trust or security interest, lien, encumbrance or other similar instrument or transaction ("Leasehold Mortgage"), to be filed or recorded without first obtaining IDPR's prior written consent

therefor, which consent shall not be unreasonably withheld or conditioned. Any Leasehold Mortgage may only encumber Lessee's leasehold interest in this Lease and/or Lessee's interest in any improvements or moveable personal property owned by Lessee. The Leasehold Mortgage shall terminate upon the termination of this Lease for any reason, and such Leasehold Mortgage shall not encumber or require subordination of IDPR's title or rights to the Recreational Residence Site. In the event Lessee breaches its obligations under this Lease, Lessee agrees to provide the holder of such Leasehold Mortgage ("Lienholder") with a copy of any Notice of Breach and/or Notice of Termination provided by IDPR to Lessee. Lienholder shall have the right to cure any default or breach specified in the Notice of Breach or Notice of Termination during the same time allowed to Lessee or within thirty (30) days after the receipt of said notice by the Lienholder, whichever is greater. Upon the termination of this Lease for any reason, the Leasehold Mortgage shall terminate and Lessee shall immediately acquire the written release in recordable form (and record and/or file the same in any office as may be required) to effect the release of any Leasehold Mortgage or lien of any kind affecting any interest of Lessee in the Lease, the Recreational Residence Site, and/or in any Lessee-owned improvements or Moveable Personal Property thereon. Lienholder shall acknowledge this requirement in the Leasehold Mortgage, and shall, upon the execution of a Leasehold Mortgage involving Lessee or this Lease, agree to, and shall, immediately release any Leasehold Mortgage upon the termination of this Lease.

23. Rules and Regulations. Lessee shall comply with all Department rules and regulations.

24. Lessor Consent. Whenever any action by Lessee requires Lessor's consent pursuant to a provision in this Lease, Lessor's consent to such action shall be strictly construed to apply to the specific action to which such consent applied, and not to imply consent to any similar or subsequent actions by Lessee. Consent of Lessor to any action of Lessee must be explicit; no provision in this Lease shall be construed to allow consent by omission.

25. Waiver. The waiver by Lessor of any breach of any term, covenant or condition of this Lease shall not be deemed to be a waiver of any past, present or future breach of the same or any other term, covenant or condition of this Lease. The acceptance of rent by Lessor hereunder shall not be construed to be a waiver of any violation of the term(s) of this Lease. No payment by the Lessee of a lesser amount than shall be due according to the terms of this Lease shall be deemed or construed to be other than a part payment on account of the most recent rent due, nor shall any endorsement or statement of any check or letter accompanying any payment be deemed to create an accord and satisfaction.

26. Binding on Heirs. All of the terms, covenants, and conditions of this Lease shall be binding upon the heirs, executors, successors in interests and assignees of the parties.

27. No Incorporation of Prior Agreements. This lease sets forth the entire agreement between Lessor and Lessee with respect to the subject matter hereof, and no prior written or oral agreements, or writings or statements by either Lessor or Lessee, are incorporated herein.

28. Modification. No modification, release, discharge, change, or waiver of any provision of this Lease shall be of any force, effect, or value unless it is in writing and signed by both Lessor and Lessee.

29. Headings. Headings in this Lease are for convenience and reference only and shall not be used to interpret or construe its provisions.

30. Governing Law. This lease shall be governed by and construed under the laws of the state of Idaho.

31. Officials, Agents and Employees of Lessor Not Personally Liable. It is agreed by and between the Parties that in no event shall any official, officer, employee or agent of the State of Idaho be in any way liable or responsible for any covenant or agreement contained in this Lease, express or implied, nor for any statement, representation or warranty made in or in any way connected with this Lease or the Premises. In particular, and without limitation of the foregoing, no full-time or part-time agent or employee of the State of Idaho shall have any personal liability or responsibility under this Lease, and the sole responsibility and liability for the performance of this Lease and all of the provisions and covenants contained in this Lease shall rest in and be vested with the State of Idaho.

32. Service of Notice. Service of notice shall be deemed effective when mailed, postage prepaid, to the Lessor at:

Heyburn State Park
57 Chatcolet Road
Plummer, ID 83851

or

Idaho Department of Parks and Recreation
North Region Office
2750 Kathleen Avenue, Suite 1
Coeur d'Alene, ID 83815

Service to Lessee shall be at Lessee's address of record. It shall be the responsibility of the Lessee to notify Lessor of changes in address.

33. Non-Discrimination. The parties shall not discriminate against any person because of race, creed, religion, color, sex, national origin or disability.

34. Reservations. Lessor specifically reserves all rights not expressly granted to Lessee, including, but not limited to, the following rights:

- a. To enter upon the Recreational Residence Site, or any portion thereof, during the term of this Lease for any reasonable purpose incident to this Lease or Lessor's retained rights, including the purpose of inspecting the leased premises.
- b. All rights of timber harvest or removal, oil and gas, geothermal rights, mineral rights, easements and rights-of-way, fee title to the Recreational Residence Site and title to all appurtenances and improvements placed thereon by Lessor.
- c. To grant easements and rights-of-way over, under, across and upon the Leased Premises, providing said easements and rights-of-way do not conflict or interfere with the use of Lessee or with the approved improvements installed, maintained or operated

by Lessee upon the Recreational Residence Site. This Lease is subject to any right-of-way or easement previously granted by Lessor over the Recreational Residence Site.

- d. To require that changes be made in the use under this Lease and/or to the improvements on the Recreational Residence Site, including to the sanitation or other facilities for the protection of public health, safety, preservation of property or water quality, in accordance with all applicable laws and rules.
- e. Rights of access, ingress and egress over, under, across and upon the Leased Premises for Lessor and its authorized agents and assigns over and across the Recreational Residence Site including, but not limited to, on existing roads. Said rights of access, ingress and egress may be for purposes of administration, for providing access to neighboring lots, or for any other purpose of Lessor.
- f. Lessor reserves the right to establish, adjust, or reconfigure the boundaries of the Recreational Residence Site as necessary to resolve conflicting claims of use. The right of reconfiguration shall include the right to increase or decrease the square footage of the Recreational Residence Site. Lessee shall be notified of Lessor's intent to reconfigure the Recreational Residence Site at least one hundred-eighty (180) calendar days prior to any such reconfiguration being accomplished.
- g. Lessor reserves the right to close any road or change any access route to the Recreational Residence Site for road protection, water quality protection, wildlife and fish protection, public safety, administrative purposes or any other reason deemed necessary or appropriate by Lessor. Lessees will be notified of planned road closures prior to action by Lessor. If an access road is closed permanently, other reasonable access will be provided to the Leased Premises. Temporary road closures may prevent, limit or restrict access for a period of time.

BEFORE THE IDAHO PARK AND RECREATION BOARD

FINAL ACTION OF THE BOARD

RECEIVED

AUG 17 2001

OFFICE OF THE
ATTORNEY GENERAL

This matter came before the Idaho Park and Recreation Board (the "Board") at a special meeting of the Board for the purpose of determining the reasonable rate of return for recreational leases within Heyburn State Park pursuant to IDAPA 26.01.21.090.01. The special meeting was a result of the decision of the District Court of the Second Judicial District of the State of Idaho, in and for the County of Latah (the "Court"), in Case No. CV99-00651, in which the Court remanded proceedings back to the Board for the purpose of providing a written decision explaining its rationale for implementing the rate of return it adopts.

This hearing was also the result of agreement between counsel for the Board and counsel representing certain Heyburn State Park lessees and the Heyburn State Park Leaseholders Association (the "Association"). The Association had challenged the timing of the original rate setting (which had occurred prior to the effective date of IDAPA 26.01.21.090.01). To resolve the timing issue, the parties agreed that the Board would consider anew setting the reasonable rate of return, so as to ensure that the determination of the rate of return was done after the effective date of IDAPA 26.01.21.090.01.

FINAL ACTION OF THE BOARD - 1

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II.
DESCRIPTION OF THE PROCEEDINGS

The Board held a special meeting pursuant to IDAPA 26.01.01.050.03, to consider anew the setting of a reasonable rate of return for recreational leases within Heyburn State Park pursuant to IDAPA 26.01.21.090.01. Notice was duly given in accordance with Idaho Code § 67-2343, and IDAPA 26.01.01.050.05. The Board opened the public portion of the meeting on Wednesday July 18, 2001 at 12:00 p.m. local time in Post Falls, Idaho.

After opening remarks from the Mayor of Post Falls, the Board opened the matter of setting lease rates for Heyburn State Park recreational leases. The Board heard and considered testimony from Deputy Attorney General C. Nicholas Crema, representing the Idaho Department of Parks and Recreation (the "Department"), setting forth the Department staff's recommendation that the rate of return be set at five percent (5%) of market value. The Board also received and considered written materials prepared by the Department staff in support of the recommended rate.

The Board then heard and considered testimony from Attorney Ronald J. Landeck representing the Association, and from Greg Patrek and Michael Fereday, who are individual leaseholders in Heyburn State Park. Each spoke in opposition to the Department staff's recommendation. Mr. Landeck also presented written materials to the Board that were received and considered.

The Board then heard and considered rebuttal from Deputy Crema and from Fred Bear, the Department's Park Manager for Heyburn State Park.

Upon close of testimony, the Board held general discussion among the members.

FINAL ACTION OF THE BOARD - 2

III.
RATIONALE AND ANALYSIS BY THE BOARD

1. The Board notes its statutory mandate under Idaho Code § 67-4223 that states in part:

The park and recreation board shall:

...
(g) Construct, lease or otherwise establish public park or recreational privileges, facilities and conveniences and to operate said recreational services and to *make and collect reasonable charges for their use* or to enter into contracts for their operation. The board may discount fees in order to offer use incentives to generate additional revenue for operation of the state park system. ... *The net proceeds derived shall be credited to the park and recreation account established in section 67-4225, Idaho Code, and are hereby specifically appropriated to defray the cost of the public park or recreational services.* (Emphasis added.)

The Board interprets this section as establishing a responsibility to the taxpayers of the State of Idaho to exercise its discretion in setting leasing rates that will generate a return on recreational leases to offset the costs of parks that are otherwise born by all taxpayers. The financial benefits of owning the property leased to the Heyburn State Park lessees must accrue to the Idaho taxpayers as a whole, not to a select few lessees.

2. The Board considered testimony and materials (Item 4 in the Department materials) describing the program operated by the U.S. Forest Service, which conducts a similar leasing program on federal land and requires a five percent (5%) return. The Board notes that the U.S. Forest Service leases contain restrictions (similar to the Heyburn leases) including a requirement that the leased premises not be used as a full time residence to the exclusion of a home elsewhere.

FINAL ACTION OF THE BOARD - 3

3. The Board considered testimony and materials (Item 5 in the Department materials) describing the public lands leasing program in the State of Montana. The Montana lease return rate was initially set at three and one half percent (3.5%). The Board notes that this return was rejected as inadequate by the Supreme Court of the State of Montana. Subsequently, Montana increased the rate of return to five percent (5%).

4. The Board considered testimony and materials (Item 6 of the Department materials) regarding a market return study specifically addressed to Heyburn State Park lease sites (the Beutler opinion). The study resulted in the recommendation of a five percent (5%) rate of return for the Heyburn State Park lease sites.

5. The Board considered testimony and materials (Item 3 in the Department materials) regarding a number of studies which were prepared for the Idaho Department of Lands and the Idaho Board of Land Commissioners. These four (4) studies recommended rates of return for leasing of state endowment lands located around Payette Lake and Priest Lake of three and one half percent (3.5%), four and one half to five percent (4.5-5%), six percent (6%), and eight percent (8%). The Board notes that the McFaddin Study (which set out the low end of this range at three and one half percent (3.5%)) was championed, to the exclusion of the others, by counsel for the Association. However, the McFaddin study includes an assumption that the admittedly low rate of return on leasing is offset by appreciation in value of the underlying real estate which will be realized upon the sale of the real estate. This assumption is inapplicable to the leases at issue because it is highly unlikely that these properties (which are within the boundaries of Heyburn State Park) will ever be sold even if they

are appreciating in value. The Board looks to the return on leasing as the mechanism for realizing the full return on the value of these properties. The Board accepts the balance of these studies and sees sufficient parallels between the properties studied for the Idaho Department of Lands and the Heyburn State Park lease sites to use these studies as a factor in its decision. The Board notes that the Department staff's recommendation of a five percent (5%) return is within the lower range of the studies acceptable to the Board.

6. The Board notes that the rate of return selected by the Idaho Board of Land Commissioners for leasing state lands in the Priest Lake and Payette Lake areas is two and one half percent (2.5%). The Board does not believe it is bound in any fashion to blindly follow this rate, and further believes that the studies and materials presented to the Board support a rate for the Heyburn State Park lease sites higher than that selected by the Idaho Board of Land Commissioners.

7. The Board considered testimony and materials (Item 7 of the Department materials) indicating that at a five percent (5%) return on market value, as recommended by Department staff, would result in a lease rate that is comparable to other properties leased for recreation purposes within Priest Lake, Lakeview Village on Payette Lake, and Sun Up Bay on Lake Coeur d'Alene.

8. The Board considered the argument by Mr. Landeck and the leaseholders that the restrictions on the lease, including the limitation of one hundred eighty (180) days of occupancy per year, were a significant reduction in the value of the leasehold interest and should result in a corresponding reduction in rate of return. The Board, however, also notes the testimony of the Park Manager that the restrictions are

intended to maintain the leaseholds as purely recreational and eliminate certain negative aspects of allowing full time residency within an area primarily intended for recreational use. The Board believes that the recreational nature of Heyburn State Park, and the fact that the restrictions are intended to maintain all of the leaseholds as purely recreational (and not for full time residency), serves as an enhancement upon the overall recreational experience which offsets any negative implications from these restrictions. Further, the Board notes that even though use of the lease site is restricted in time, the lessee's improvements occupy the leased property the full three hundred sixty-five (365) days of each year.

9. The Board also notes that there are certain specific benefits that flow to lessees by reason of leasing land within the boundaries of Heyburn State Park. These benefits, among others, include maintenance of a water and sewer system and the presence of Department staff. These benefits also include the advantage of having personal access to a private, recreational residence within the beauty and natural setting of Heyburn State Park, as well as the assurance that so long as the park remains, the state will maintain the recreational quality of the surrounding parkland.

10. The Board also considered the argument that a lower return is appropriate because of the Board's tax-exempt status as an agency of the State of Idaho. Counsel for the Association compares this with lower interest rates paid to bond holders on tax exempt bonds. Counsel argues that in the same fashion that individuals who are subject to state and federal income tax are willing to accept a lower return on their investment because the return is exempt from taxes, the Board should accept a lower return on leasing because the Board is exempt from taxes. The Board disagrees. The

benefit of the Board's tax-exempt status must flow through to all the taxpayers of the state in the form of revenues from leasing activities that are not reduced by the payment of taxes by the state. Reducing the lease payment owed by the lessees because of the Board's tax-exempt status would accrue the benefit of the Board's tax-exempt status only to the lessees.

11. Lastly, the Board notes that Counsel for the Association, and those who testified in opposition to the Department's recommendation, merely presented various complaints about portions of the materials supplied by the Department. They did not present any specific studies, appraisals or other materials supporting any specific lower rate, nor did any of them recommend and support any specific lower rate.

IV. SUMMARY

The Board recognizes that the establishment of a reasonable rate of return is not an exact science. It is a duty left to the discretion of the Board. In exercising its discretion, the Board is guided first by its statutory mandate to obtain reasonable revenues for the use of the Board's property within Heyburn State Park, with those revenues to be used to defray park operating costs that must otherwise be born by the Idaho taxpayers in general. The Board has looked to the Department staff for guidance and has been presented with a wealth of information including a) returns generated through leasing programs run by other state and federal agencies, b) studies analyzing appropriate returns on leasing of State of Idaho endowment lands, and c) studies and comparisons specific to Heyburn State Park. The Board has considered the testimony of Counsel for the Association as well as the two (2) lessees who appeared before the Board. The Board also considered the unique benefits that accrue to the lessees that

are inherent in the right to lease, build improvements upon, and occupy recreational property located within the boundaries of a particularly beautiful state park.

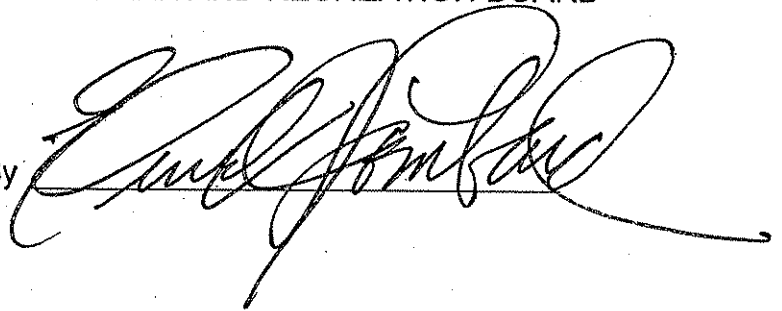
V.
DECISION

Upon motion duly seconded and passed, and based on the above and on the testimony and materials presented to the Board, the Board adopts the Department staff's recommendation of a five percent (5%) rate of return as the reasonable rate of return under IDAPA 26.01.21.090.01.

DATED this 8 day of AUGUST 2001.

IDAHO PARK AND RECREATION BOARD

By



NOTICE OF FINAL AGENCY ACTION AND APPEAL RIGHTS

This is the final action of the Board. This action was taken pursuant to the order of the Court in Case No. CV99-00651, which Court has retained jurisdiction for review of this final agency action. Pursuant to Idaho Code § 67-5273, any person aggrieved hereby may appeal this agency action to the Court by filing a petition in the Court.

An appeal must be filed within twenty-eight (28) days of the date of this final agency action. See Idaho Code § 67-5273. The filing of an appeal to district court does not itself stay the effectiveness or enforcement of the agency action under appeal.

FINAL ACTION OF THE BOARD - 8

Record Page # 905

HEYBURN LEASE APPRAISAL/PAYMENT COMPARISON 2003 - 2020

LEASE #	LOT #	LAST NAME	FIRST NAME(S)	2003 APP'D VALUE	2005-2009 5% PMNT	2008 APP'D VALUE	2008 APP'D VALUE -25%	2010 3.75% PMNT	2011 PMNT CPI 1.1%	2012 PMNT CPI 3.9%	2013 PMNT CPI 2.0%	2014 PMNT* CPI 1.2%	2014 APP'D VALUE	2015 3.75% PMNT	2016 PMNT CPI -0.2%	2017 PMNT CPI 1.5%	2018 PMNT CPI 2.2%	2019 PMNT CPI 2.5%	2019 APP'D VALUE	2020 PMNT 5.0%
500-H-19	RP47	ROCKOM	PETER J & KARI A	\$28,750	\$1,438	\$74,750	\$56,063	\$2,102	\$2,125	\$2,208	\$2,253	\$2,280	\$	\$1,518.75	1,515.96	1,538.70	1,572.55	\$1,611.86	\$	\$ 1,912.50
501-H-19	C25	ACKERMAN	GARY & RITA	\$25,000	\$1,250	\$65,000	\$48,750	\$1,828	\$1,848	\$1,920	\$1,959	\$1,982	\$	\$1,434.38	1,431.13	1,452.60	1,484.56	\$1,521.67	\$	\$ 1,912.50
502-H-19	RP36	DEPAUW	KAREN P.	\$42,750	\$2,138	\$103,500	\$77,625	\$2,911	\$2,943	\$3,058	\$3,119	\$3,156	\$	\$2,100	2,095.80	2,127.24	2,174.04	\$2,228.39	\$	\$ 2,800.00
503-H-19	RP33	ROGERS	DAVID	\$42,750	\$2,138	\$103,500	\$77,625	\$2,911	\$2,943	\$3,058	\$3,119	\$3,156	\$	\$2,400	2,395.20	2,431.13	2,484.61	\$2,546.72	\$	\$ 3,200.00
504-H-19	C41	HUFF	IONE	\$28,750	\$1,438	\$74,750	\$56,063	\$2,102	\$2,125	\$2,208	\$2,253	\$2,280	\$	\$1,603.13	1,599.80	1,623.80	1,659.52	\$1,701.01	\$	\$ 2,250.00
505-H-19	C36	ACKERMAN	RICHARD E.	\$31,250	\$1,563	\$81,250	\$60,938	\$2,285	\$2,310	\$2,400	\$2,448	\$2,478	\$	\$1,603.13	1,599.80	1,623.80	1,659.52	\$1,701.01	\$	\$ 2,137.50
506-H-19	C11	FISCUS	STEVE & DIANE	\$27,500	\$1,375	\$71,500	\$53,625	\$2,011	\$2,033	\$2,112	\$2,155	\$2,180	\$	\$1,518.75	1,515.96	1,538.70	1,572.55	\$1,611.86	\$	\$ 2,025.00
507-H-19	HL3	GARVEY	SHAY & CASEY	\$46,750	\$2,338	\$113,850	\$85,388	\$3,202	\$3,237	\$3,364	\$3,431	\$3,472	\$	\$2,953.13	2,947.10	2,991.31	3,057.12	\$3,133.54	\$	\$ 3,937.50
508-H-19	RP50	SKAVDAHL	BILL & SUSAN	\$26,250	\$1,313	\$68,250	\$51,188	\$1,920	\$1,941	\$2,016	\$2,057	\$2,081	\$	\$1,603.13	1,599.80	1,623.80	1,659.52	\$1,701.01	\$	\$ 2,137.50
510-H-19	RP25	MCGURKIN	BILL & SUSAN	\$42,750	\$2,138	\$103,500	\$77,625	\$2,911	\$2,943	\$3,058	\$3,119	\$3,156	\$	\$2,550	2,544.90	2,583.07	2,639.90	\$2,705.90	\$	\$ 3,400.00
512-H-19	RP7	CNRATH	PHIL B.	\$45,125	\$2,256	\$109,250	\$81,938	\$3,073	\$3,106	\$3,228	\$3,292	\$3,322	\$	\$3,150	3,143.70	3,190.85	3,261.05	\$3,342.58	\$	\$ 4,200.00
513-H-19	RP21	WATERMAN	CLYDE E. & MARGARET A. (PEGGY)	\$40,375	\$2,019	\$97,750	\$73,313	\$2,749	\$2,779	\$2,888	\$2,946	\$2,981	\$	\$2,850	2,844.30	2,886.96	2,906.87	\$2,979.54	\$	\$ 3,800.00
514-H-19	C13	REDAL	JOHN & DIANE	\$25,000	\$1,250	\$65,000	\$48,750	\$1,828	\$1,848	\$1,920	\$1,959	\$1,982	\$	\$1,687.50	1,684.62	1,709.89	1,747.51	\$1,791.20	\$	\$ 2,025.00
515-H-19	RP19	WEEKS	RICHARD & SUSAN	\$42,750	\$2,138	\$103,500	\$77,625	\$2,911	\$2,943	\$3,058	\$3,119	\$3,156	\$	\$3,300	3,293.40	3,342.80	3,416.34	\$3,501.75	\$	\$ 4,400.00
516-H-19	RP12	SCHROEDER	GEORGE & JOYCE	\$62,250	\$2,613	\$120,750	\$90,563	\$3,396	\$3,433	\$3,567	\$3,639	\$3,682	\$	\$3,300	3,293.40	3,342.80	3,416.34	\$3,501.75	\$	\$ 4,400.00
517-H-19	C42	MICHEL, ELINOR	HESFORD, WALTER	\$28,750	\$1,438	\$74,750	\$56,063	\$2,102	\$2,125	\$2,208	\$2,253	\$2,280	\$	\$1,603.13	1,599.80	1,623.80	1,659.52	\$1,701.01	\$	\$ 2,250.00
518-H-19	C3	JONES	ROGER & RENEE	\$21,250	\$1,063	\$55,250	\$41,438	\$1,554	\$1,571	\$1,632	\$1,665	\$1,685	\$	\$1,265.63	1,263.47	1,282.42	1,310.63	\$1,343.40	\$	\$ 1,687.50
519-H-19	RP26	LANDECK	RONALD J	\$40,375	\$2,019	\$97,750	\$73,313	\$2,749	\$2,779	\$2,888	\$2,946	\$2,981	\$	\$2,550	2,544.90	2,583.07	2,639.90	\$2,705.90	\$	\$ 3,400.00
520-H-19	C18	JESS	JAMES & SHIRLEY	\$28,750	\$1,438	\$74,750	\$56,063	\$2,102	\$2,125	\$2,208	\$2,253	\$2,280	\$	\$1,687.50	1,684.62	1,709.89	1,747.51	\$1,791.20	\$	\$ 2,250.00
521-H-19	C51	THOMPSON	VIVIAN M.	\$31,250	\$1,563	\$87,750	\$65,813	\$2,468	\$2,495	\$2,592	\$2,644	\$2,676	\$	\$1,940.63	1,937.12	1,966.18	2,009.44	\$2,059.68	\$	\$ 2,700.00
522-H-19	RP6	PICKARD	MICHAEL & KENDRA	\$45,125	\$2,256	\$109,250	\$81,938	\$3,073	\$3,106	\$3,228	\$3,292	\$3,332	\$	\$2,850	2,844.30	2,886.96	2,906.87	\$2,979.54	\$	\$ 3,800.00
523-H-19	C16	WILSON	SCOTT & ELIZABETH	\$26,250	\$1,313	\$68,250	\$51,188	\$1,920	\$1,941	\$2,016	\$2,057	\$2,081	\$	\$1,603.13	1,599.80	1,623.80	1,659.52	\$1,701.01	\$	\$ 2,137.50
524-H-19	RP44	SCHUTZ	GERALD D	\$28,750	\$1,438	\$74,750	\$56,063	\$2,102	\$2,125	\$2,208	\$2,253	\$2,280	\$	\$1,265.63	1,263.47	1,282.42	1,310.63	\$1,343.40	\$	\$ 1,575.00
525-H-19	C29	JOHNSON	PAUL & PATRICIA A	\$23,750	\$1,188	\$61,750	\$46,313	\$1,737	\$1,756	\$1,824	\$1,861	\$1,883	\$	\$1,518.75	1,515.96	1,538.70	1,572.55	\$1,611.86	\$	\$ 2,025.00
528-H-19	RP29	SPARKS	TODD & TISHA	\$40,375	\$2,019	\$97,750	\$73,313	\$2,749	\$2,779	\$2,888	\$2,946	\$2,981	\$	\$2,850	2,844.30	2,886.96	2,906.87	\$2,979.54	\$	\$ 3,800.00
529-H-19	C44	HOGAN, LYNN	NIELSON, ROBERT &	\$30,000	\$1,500	\$78,000	\$58,500	\$2,194	\$2,218	\$2,304	\$2,350	\$2,379	\$	\$1,518.75	1,515.96	1,538.70	1,572.55	\$1,611.86	\$	\$ 2,137.50
530-H-19	RP73	MILLANE	ANNE	\$27,500	\$1,375	\$71,500	\$53,625	\$2,011	\$2,033	\$2,112	\$2,155	\$2,180	\$	\$1,265.63	1,263.47	1,282.42	1,310.63	\$1,343.40	\$	\$ 1,687.50
531-H-19	C37	LEWIS	DAVID & KATHLEEN	\$28,750	\$1,438	\$74,750	\$56,063	\$2,102	\$2,125	\$2,208	\$2,253	\$2,280	\$	\$1,603.13	1,599.80	1,623.80	1,659.52	\$1,701.01	\$	\$ 2,137.50
532-H-19	RP13	PICKARD	MICHAEL & KENDRA	\$54,625	\$2,731	\$132,250	\$99,188	\$3,720	\$3,760	\$3,907	\$3,985	\$4,033	\$	\$3,150	3,143.70	3,190.85	3,261.05	\$3,342.58	\$	\$ 4,200.00
533-H-19	RP58	HART	TAYVA	\$23,750	\$1,188	\$61,750	\$46,313	\$1,737	\$1,756	\$1,824	\$1,861	\$1,883	\$	\$1,265.63	1,263.47	1,282.42	1,310.63	\$1,343.40	\$	\$ 1,687.50
534-H-19	RP8	FLANSBURG	DOUG	\$42,750	\$2,138	\$103,500	\$77,625	\$2,911	\$2,943	\$3,058	\$3,119	\$3,156	\$	\$2,700	2,694.60	2,735.02	2,795.19	\$2,865.07	\$	\$ 3,600.00
535-H-19	RP67	LOOKABILL	LARRY L. & MARY E.	\$26,250	\$1,313	\$68,250	\$51,188	\$1,920	\$1,941	\$2,016	\$2,057	\$2,081	\$	\$1,350	1,347.30	1,367.51	1,397.60	\$1,432.54	\$	\$ 1,800.00
536-H-19	RP34	HULAC	GEORGIA	\$40,375	\$2,019	\$97,750	\$73,313	\$2,749	\$2,779	\$2,888	\$2,946	\$2,981	\$	\$1,950	1,946.10	1,975.29	2,018.75	\$2,069.22	\$	\$ 2,600.00
537-H-19	C19	GAGE	BEN	\$28,750	\$1,438	\$74,750	\$56,063	\$2,102	\$2,125	\$2,208	\$2,253	\$2,280	\$	\$1,771.88	1,768.56	1,795.09	1,834.58	\$1,880.45	\$	\$ 2,362.50
539-H-19	C50	CHAMBERLAIN	THOMAS & JODI	\$31,250	\$1,563	\$81,250	\$60,938	\$2,285	\$2,310	\$2,400	\$2,448	\$2,478	\$	\$1,687.50	1,684.62	1,709.89	1,747.51	\$1,791.20	\$	\$ 2,250.00
541-H-19	C12	GRIDER	J. T. & JACQUELYN	\$28,750	\$1,438	\$74,750	\$56,063	\$2,102	\$2,125	\$2,208	\$2,253	\$2,280	\$	\$1,518.75	1,515.96	1,538.70	1,572.55	\$1,611.86	\$	\$ 2,025.00
542-H-19	RP22	DIKES	NATHAN C	\$40,375	\$2,019	\$97,750	\$73,313	\$2,749	\$2,779	\$2,888	\$2,946	\$2,981	\$	\$2,850	2,844.30	2,886.96	2,906.87	\$2,979.54	\$	\$ 3,800.00
543-H-19	RP2	WHITE	SCOTT E & BEVERLY A	\$49,875	\$2,494	\$120,750	\$90,563	\$3,396	\$3,433	\$3,569	\$3,639	\$3,682	\$	\$3,300	2,593.40	2,632.30	2,690.21	\$2,757.47	\$	\$ 4,400.00
544-H-19	HH1	HANSEN	JOYCE & LARRY N	\$57,000	\$2,850	\$138,000	\$103,500	\$3,881	\$3,924	\$4,077	\$4,159	\$4,208	\$	\$3,656.25	3,648.69	3,732.42	3,784.90	\$3,879.52	\$	\$ 4,875.00
546-H-19	RP45	COOK	CHRISTOPHER & BRENDA	\$28,750	\$1,438	\$68,250	\$51,188	\$1,920	\$1,941	\$2,016	\$2,057	\$2,081	\$	\$1,265.63	1,263.47	1,282.42	1,310.63	\$1,343.40	\$	\$ 1,575.00
547-H-19	RP46	DAHMEN	KATHRYN	\$31,250	\$1,563	\$81,250	\$60,938	\$2,285	\$2,310	\$2,400	\$2,448	\$2,478	\$	\$1,265.63	1,263.47	1,282.42	1,310.63	\$1,343.40	\$	\$ 1,575.00
548-H-19	C24	SOVEREIGN	CAREY & MARIBEE	\$26,250	\$1,313	\$68,250	\$51,188	\$1,920	\$1,941	\$2,016	\$2,057	\$2,081	\$	\$1,350	1,347.30	1,367.51	1,397.60	\$1,432.54	\$	\$ 2,025.00
549-H-19	C38	SIMONS	THOMAS N	\$28,750	\$1,438	\$74,750	\$56,063	\$2,102	\$2,125	\$2,208	\$2,253	\$2,280	\$	\$1,603.13	1,599.80	1,623.80	1,659.52	\$1,701.01	\$	\$ 2,250.00
550-H-19	HL10	HINRICHS	MAX	\$46,750	\$2,338	\$113,850	\$85,388	\$3,202	\$3,237	\$3,364	\$3,431	\$3,472	\$	\$3,234.38	3,227.53	3,275.94	3,348.01	\$3,431.71	\$	\$ 4,312.50
551-H-19	RP35	GREENVILLE	LISA	\$42,750	\$2,138	\$103,500	\$77,625	\$2,911	\$2,943	\$3,058	\$3,119	\$3,156	\$	\$2,100	2,095.80	2,127.24	2,174.04	\$2,228.39	\$	\$ 2,800.00
553-H-19	HL11	SCHULTHEIS	GENE & SHIRLEY	\$51,000	\$2,550	\$124,200	\$93,150	\$3,493	\$3,532	\$3,669	\$3,743	\$3,788	\$	\$3,375	3,368.25	3,418.77	3,493.98	\$3,581.33	\$	\$ 4,500.00
554-H-19	HL8	RUHS	LESTER & TRACY L.	\$48,875	\$2,444	\$119,025	\$89,269	\$3,348	\$3,384	\$3,516	\$3,587	\$3,630	\$	\$3,093.75	3,087.81	3,134.13	3,203.08	\$3,283.16	\$	\$ 4,125.00
555-H-19	RP3	OSTLUND	JON & LESLIE	\$49,875	\$2,494	\$120,750	\$90,563	\$3,396	\$3,433	\$3,567	\$3,639	\$3,682	\$	\$3,300	3,293.40	3,342.80	3,416.34	\$3,501.75	\$	\$ 4,400.00
556-H-19	C30	ACKERMAN	GARY & RITA	\$22,500	\$1,125	\$58,500	\$43,875	\$1,645	\$1,663	\$1,728	\$1,763	\$1,784	\$	\$1,518.75	1,515.96	1,538.70	1,572.55	\$1,611.86	\$	\$ 2,025.00
558-H-19	RP72	GUFFIN	DIANE C	\$25,000	\$1,250	\$65,000	\$48,750	\$1,828	\$1,848	\$1,920	\$1,959	\$1,982	\$	\$1,181.25	1,178.64	1,196.32	1,222.64	\$1,253.20	\$	\$ 1,575.00
559-H-19	HL2	HAGAN	LARRY & PEGGY	\$46,750	\$2,338	\$113,850	\$85,388	\$3,202	\$3,237	\$3,364	\$3,431	\$3,472	\$	\$3,093.75	3,087.81	3,134.13	3,203.08	\$3,283.16	\$	\$ 4,125.00
560-H-19	RP70	LACEY	WILLIAM F & ILENE	\$31,250	\$1,563	\$81,250	\$60,938	\$2,285	\$2,310	\$2,400	\$2,448	\$2,478	\$	\$1,687.50	1,684.62	1,709.89	1,747.51	\$1,791.20	\$	\$ 2,250.00
561-H-19	C48	BLANKINGSHIP	DAWN MARIE	\$27,500	\$1,375	\$71,500	\$53,625	\$2,011	\$2,033	\$2,112	\$2,155	\$2,180	\$	\$1,687.50	1,684.62	1,709.89	1,747.51	\$1,791.20	\$	\$ 2,137.50
562-H-19	C39	ECKBERG	STEVE & CATHLEEN	\$28,750	\$1,438	\$74,750	\$56,063	\$2,102	\$2,125	\$2,208										

LEASE #	LOT #	LAST NAME	FIRST NAME(S)	2003 APP'D VALUE	2005-2009 5% PMNT	2008 APP'D VALUE	2008 APP'D VALUE -25%	2010 3.75% PMNT	2011 PMNT CPI 1.1%	2012 PMNT CPI 3.9%	2013 PMNT CPI 2.0%	2014 PMNT* CPI 1.2%	2014 APP'D VALUE	2015 3.75% PMNT	2016 PMNT CPI -0.2%	2017 PMNT CPI 1.5%	2018 PMNT CPI 2.2%	2019 PMNT CPI 2.5%	2019 APP'D VALUE	2020 PMNT 5.0%
582-H-19	RP62	THOMPSON	ANNE	\$26,250	\$1,313	\$68,250	\$51,188	\$1,920	\$1,941	\$2,016	\$2,057	\$2,081	\$49,500	\$1,518.75	1,515.96	1,538.70	1,572.55	\$1,611.86	\$49,500.00	\$ 2,025.00
583-H-19	C20	ROLAND	JOHN L & MEGAN H	\$28,750	\$1,438	\$74,750	\$56,063	\$2,102	\$2,125	\$2,208	\$2,253	\$2,280	\$49,500	\$1,856.25	1,852.29	1,880.07	1,921.43	\$1,969.47	\$49,500.00	\$ 2,475.00
584-H-19	RP23	HARDEN	BRIAN L	\$40,375	\$2,019	\$97,750	\$73,313	\$2,749	\$2,779	\$2,888	\$2,946	\$2,981	\$76,000	\$2,850	2,844.30	2,886.96	2,906.87	\$2,979.54	\$76,000.00	\$ 3,800.00
585-H-19	RP24	ELLISON	ROBERT & REBECCA	\$42,750	\$2,138	\$103,500	\$77,625	\$2,911	\$2,943	\$3,058	\$3,119	\$3,156	\$76,000	\$2,850	2,844.30	2,886.96	2,906.87	\$2,979.54	\$76,000.00	\$ 3,800.00
586-H-19	C43	SWANSON	CRAIG	\$28,750	\$1,438	\$74,750	\$56,063	\$2,102	\$2,125	\$2,208	\$2,253	\$2,280	\$42,750	\$1,603.13	1,599.80	1,623.80	1,659.52	\$1,701.01	\$45,000.00	\$ 2,250.00
588-H-19	RP18	REID	JACLYN K.	\$47,500	\$2,375	\$103,500	\$77,625	\$2,911	\$2,943	\$3,058	\$3,119	\$3,156	\$88,000	\$3,300	2,593.40	2,632.30	2,690.21	\$2,757.46	\$88,000.00	\$ 4,400.00
589-H-19	C49	THOMSON, WILLIAM	MCCLURE, WENDY	\$28,750	\$1,438	\$81,250	\$60,938	\$2,285	\$2,310	\$2,400	\$2,448	\$2,478	\$45,000	\$1,687.50	1,684.62	1,709.89	1,747.51	\$1,791.20	\$47,250.00	\$ 2,362.50
590-H-19	RP61	SHARRETT	ROBERT C	\$28,750	\$1,438	\$68,250	\$51,188	\$1,920	\$1,941	\$2,016	\$2,057	\$2,081	\$45,000	\$1,687.50	1,684.62	1,709.89	1,747.51	\$1,791.20	\$45,000.00	\$ 2,250.00
591-H-19	C2	CARROLL	JAMES W	\$23,750	\$1,188	\$61,750	\$46,313	\$1,737	\$1,756	\$1,824	\$1,861	\$1,883	\$45,000	\$1,687.50	1,684.62	1,709.89	1,747.51	\$1,791.20	\$33,750.00	\$ 1,687.50
593-H-19	HL7	INGBOLLTSEN	EDYTHE & PATRICK	\$93,150	\$1,913	\$93,150	\$69,863	\$2,620	\$2,649	\$2,752	\$2,807	\$2,841	\$78,750	\$2,953.13	2,947.09	2,991.30	3,057.11	\$3,133.54	\$78,750.00	\$ 3,937.50
594-H-19	C35	GREENE	STEPHEN A & ERMA J	\$30,000	\$1,500	\$74,750	\$56,063	\$2,102	\$2,125	\$2,208	\$2,253	\$2,280	\$45,000	\$1,687.50	1,684.62	1,709.89	1,747.51	\$1,791.20	\$45,000.00	\$ 2,250.00
595-H-19	RP9	JACKSHA	MRS. EVERETT	\$42,750	\$2,138	\$103,500	\$77,625	\$2,911	\$2,943	\$3,058	\$3,119	\$3,156	\$72,000	\$2,700	2,694.60	2,735.02	2,795.19	\$2,865.07	\$72,000.00	\$ 3,600.00
596-H-19	C15	FULFS	DANIEL & LORRAINE	\$30,000	\$1,500	\$78,000	\$58,500	\$2,194	\$2,218	\$2,304	\$2,350	\$2,379	\$42,750	\$1,603.13	1,599.80	1,623.80	1,659.52	\$1,701.01	\$42,750.00	\$ 2,137.50
597-H-19	C22	RUTHSTROM	DAVID D	\$25,000	\$1,250	\$65,000	\$48,750	\$1,828	\$1,848	\$1,920	\$1,959	\$1,982	\$38,250	\$1,434.38	1,431.13	1,452.60	1,484.56	\$1,521.67	\$38,250.00	\$ 1,912.50
598-H-19	C14	SCHAUB	STEPHEN	\$26,250	\$1,313	\$68,250	\$51,188	\$1,920	\$1,941	\$2,016	\$2,057	\$2,081	\$42,750	\$1,603.13	1,599.80	1,623.80	1,659.52	\$1,701.01	\$42,750.00	\$ 2,137.50
599-H-19	RP56	MILLER	GARY	\$25,000	\$1,250	\$65,000	\$48,750	\$1,828	\$1,848	\$1,920	\$1,959	\$1,982	\$36,000	\$1,350	1,347.30	1,367.51	1,397.60	\$1,432.54	\$36,000.00	\$ 1,800.00
600-H-19	RP52	HARTING	LORAINA A	\$27,500	\$1,375	\$71,500	\$53,625	\$2,011	\$2,033	\$2,112	\$2,155	\$2,180	\$38,250	\$1,434.38	1,431.13	1,452.60	1,484.56	\$1,521.67	\$38,250.00	\$ 1,912.50
601-H-19	C27	SEMLER	STEPHEN	\$26,250	\$1,313	\$68,250	\$51,188	\$1,920	\$1,941	\$2,016	\$2,057	\$2,081	\$40,500	\$1,518.75	1,515.96	1,538.70	1,572.55	\$1,611.86	\$40,500.00	\$ 2,025.00
602-H-19	C1	GILLARD, NANCY	SNODDY, MEADE	\$23,750	\$1,188	\$65,000	\$48,750	\$1,828	\$1,848	\$1,920	\$1,959	\$1,982	\$38,250	\$1,434.38	1,431.13	1,452.60	1,484.56	\$1,521.67	\$38,250.00	\$ 1,912.50
603-H-19	RP15	PARKINS, JR.	GERALD B.	\$49,875	\$2,494	\$120,750	\$90,563	\$3,396	\$3,433	\$3,567	\$3,639	\$3,682	\$88,000	\$3,300	2,593.40	2,632.30	2,690.21	\$2,757.46	\$88,000.00	\$ 4,400.00
604-H-19	RP71	AUSMAN	BEVERLY	\$25,000	\$1,250	\$65,000	\$48,750	\$1,828	\$1,848	\$1,920	\$1,959	\$1,982	\$31,500	\$1,181.25	1,178.64	1,196.32	1,222.64	\$1,253.20	\$31,500.00	\$ 1,575.00
605-H-19	RP60	SHANKS	RICHARD & LILLIAN	\$27,500	\$1,375	\$65,000	\$48,750	\$1,828	\$1,848	\$1,920	\$1,959	\$1,982	\$36,000	\$1,350	1,347.30	1,367.51	1,397.60	\$1,432.54	\$36,000.00	\$ 1,800.00
606-H-19	RP14	PARKINS	WILLIAM J. & TAMERA Y.	\$49,875	\$2,494	\$126,500	\$94,875	\$3,558	\$3,597	\$3,737	\$3,812	\$3,858	\$96,000	\$3,600	3,592.80	3,646.69	3,726.92	\$3,820.09	\$96,000.00	\$ 4,800.00
607-H-19	RP11	EISINGER	JEFF & DEBBIE	\$49,875	\$2,494	\$120,750	\$90,563	\$3,396	\$3,433	\$3,567	\$3,639	\$3,682	\$80,000	\$3,300	2,994.00	3,038.91	3,105.77	\$3,183.41	\$80,000.00	\$ 4,000.00
609-H-19	RP20	STANDLEY	JOHN G.	\$42,750	\$2,138	\$103,500	\$77,625	\$2,911	\$2,943	\$3,058	\$3,119	\$3,156	\$80,000	\$3,300	2,593.40	2,632.30	2,690.21	\$2,757.46	\$80,000.00	\$ 4,400.00
612-H-19	C31	MENCKE	DANNY & LUE	\$22,500	\$1,125	\$58,500	\$43,875	\$1,645	\$1,663	\$1,728	\$1,763	\$1,784	\$45,000	\$1,687.50	1,684.62	1,709.89	1,747.51	\$1,791.20	\$45,000.00	\$ 2,250.00
613-H-19	C7	GEARHISER	CHARLES & GAIL	\$27,500	\$1,375	\$71,500	\$53,625	\$2,011	\$2,033	\$2,112	\$2,155	\$2,180	\$36,000	\$1,350	1,347.30	1,367.51	1,397.60	\$1,432.54	\$36,000.00	\$ 1,800.00
614-H-19	RP37	ALLEN	MYAH	\$35,625	\$1,781	\$86,250	\$64,688	\$2,426	\$2,452	\$2,548	\$2,599	\$2,630	\$48,000	\$1,800	1,796.40	1,823.35	1,863.46	\$1,910.05	\$48,000.00	\$ 2,400.00
615-H-19	C21	WALKER	LYNN M.	\$26,250	\$1,313	\$68,250	\$51,188	\$1,920	\$1,941	\$2,016	\$2,057	\$2,081	\$45,000	\$1,687.50	1,684.62	1,709.89	1,747.51	\$1,791.20	\$42,750.00	\$ 2,137.50
616-H-19	C26	DEMATIA	MICHAEL A	\$25,000	\$1,250	\$65,000	\$48,750	\$1,828	\$1,848	\$1,920	\$1,959	\$1,982	\$38,250	\$1,434.38	1,431.13	1,452.60	1,484.56	\$1,521.67	\$38,250.00	\$ 1,912.50
617-H-19	RP53	ACKERMAN	MARIAN	\$25,000	\$1,250	\$65,000	\$48,750	\$1,828	\$1,848	\$1,920	\$1,959	\$1,982	\$36,000	\$1,350	1,347.30	1,367.51	1,397.60	\$1,432.54	\$36,000.00	\$ 1,800.00
619-H-19	RP48	SHAW	PETER M & JANEL A	\$28,750	\$1,438	\$68,250	\$51,188	\$1,920	\$1,941	\$2,016	\$2,057	\$2,081	\$40,500	\$1,518.75	1,515.96	1,538.70	1,572.55	\$1,611.86	\$40,500.00	\$ 1,912.50
620-H-19	RP42	WINN	SHANE & DIANE	\$45,125	\$2,256	\$109,250	\$81,938	\$3,073	\$3,106	\$3,228	\$3,292	\$3,332	\$68,000	\$2,550	2,544.90	2,583.07	2,639.90	\$2,705.89	\$68,000.00	\$ 3,400.00
621-H-19	RP40	ANDREFSKY, WILLIAM	BENDER, MARILYN	\$45,125	\$2,256	\$109,250	\$81,938	\$3,073	\$3,106	\$3,228	\$3,292	\$3,332	\$68,000	\$2,550	2,544.90	2,583.07	2,639.90	\$2,705.89	\$68,000.00	\$ 3,400.00
622-H-19	RP54	BECKETT	CHERYL	\$23,750	\$1,188	\$58,500	\$43,875	\$1,645	\$1,663	\$1,728	\$1,763	\$1,784	\$33,750	\$1,265.63	1,263.47	1,282.42	1,310.63	\$1,343.40	\$33,750.00	\$ 1,687.50
623-H-19	RP38	MILES	PAUL L & ALICE E	\$40,375	\$2,019	\$97,750	\$73,313	\$2,749	\$2,779	\$2,888	\$2,946	\$2,981	\$60,000	\$2,250	2,245.50	2,279.18	2,329.32	\$2,387.55	\$60,000.00	\$ 3,000.00
625-H-19	RP77	SMITH	WESLEY	\$25,000	\$1,250	\$65,000	\$48,750	\$1,828	\$1,848	\$1,920	\$1,959	\$1,982	\$36,000	\$1,350	1,347.30	1,367.51	1,397.60	\$1,432.54	\$36,000.00	\$ 1,800.00
626-H-19	C8	TYLER	NORMAN L.	\$26,250	\$1,313	\$68,250	\$51,188	\$1,920	\$1,941	\$2,016	\$2,057	\$2,081	\$36,000	\$1,350	1,347.30	1,367.51	1,397.60	\$1,432.54	\$36,000.00	\$ 1,800.00
628-H-19	RP65	VINCENT	RICHARD & JEANETTE	\$25,000	\$1,250	\$65,000	\$48,750	\$1,828	\$1,848	\$1,920	\$1,959	\$1,982	\$36,000	\$1,350	1,347.30	1,367.51	1,397.60	\$1,432.54	\$36,000.00	\$ 1,800.00
629-H-19	C9	GILLARD-BYERS	NANCY & THOMAS	\$27,500	\$1,375	\$71,500	\$53,625	\$2,011	\$2,033	\$2,112	\$2,155	\$2,180	\$38,250	\$1,434.38	1,431.13	1,452.60	1,484.56	\$1,521.67	\$38,250.00	\$ 1,912.50
630-H-19	C34	KELLER	GREGORY	\$28,750	\$1,438	\$74,750	\$56,063	\$2,102	\$2,125	\$2,208	\$2,253	\$2,280	\$38,250	\$2,850	2,844.30	2,886.96	2,950.47	\$3,024.23	\$38,250.00	\$ 1,912.50
631-H-19	RP41	STANDLEY	PATRICK L	\$45,125	\$2,256	\$109,250	\$81,938	\$3,073	\$3,106	\$3,228	\$3,292	\$3,332	\$68,000	\$2,550	2,544.90	2,583.07	2,639.90	\$2,705.89	\$68,000.00	\$ 3,400.00
633-H-19	RP43	GLASGOW	LARRY L & JOAN A	\$45,125	\$2,256	\$109,250	\$81,938	\$3,073	\$3,106	\$3,228	\$3,292	\$3,332	\$68,000	\$2,550	2,544.90	2,583.07	2,639.90	\$2,705.89	\$68,000.00	\$ 3,400.00
634-H-19	C45	JOHANSEN	HARLEY & NANCY	\$30,000	\$1,500	\$78,000	\$58,500	\$2,194	\$2,218	\$2,304	\$2,350	\$2,379	\$40,500	\$1,518.75	1,515.96	1,538.70	1,572.55	\$1,611.86	\$40,500.00	\$ 2,137.50
635-H-19	C10	VOXMAN, WILLIAM	REECE, JOANNE &	\$27,500	\$1,375	\$71,500	\$53,625	\$2,011	\$2,033	\$2,112	\$2,155	\$2,180	\$38,250	\$1,434.38	1,431.13	1,452.60	1,484.56	\$1,521.67	\$38,250.00	\$ 1,912.50
636-H-19	C17	SIPE	RON & GAIL	\$28,750	\$1,438	\$74,750	\$56,063	\$2,102	\$2,125	\$2,208	\$2,253	\$2,280	\$45,000	\$1,687.50	1,684.62	1,709.89	1,747.51	\$1,791.20	\$45,000.00	\$ 2,250.00
637-H-19	C52	FAMILY TRUST	HUDSPETH	\$31,250	\$1,563	\$81,250	\$60,938	\$2,285	\$2,310	\$2,400	\$2,448	\$2,478	\$38,250	\$1,434.38	1,431.13	1,452.60	1,484.56	\$1,521.67	\$38,250.00	\$ 1,912.50
638-H-19	RP30	ERICKSON	JANE E	\$40,375	\$2,019	\$97,750	\$73,313	\$2,749	\$2,779	\$2,888	\$2,946	\$2,981	\$76,000	\$2,850	2,844.30	2,886.96	2,950.47	\$3,024.23	\$76,000.00	\$ 3,800.00
639-H-19	RP64	PATANO	SHERIE GALE	\$25,000	\$1,250	\$65,000	\$48,750	\$1,828	\$1,848	\$1,920	\$1,959	\$1,982	\$38,250	\$1,434.38	1,431.13	1,452.60	1,484.56	\$1,521.67	\$38,250.00	\$ 1,912.50
640-H-19	RP78	SALISBURY	MARY BETH	\$27,500	\$1,375	\$71,500	\$53,625	\$2,011	\$2,033	\$2,112	\$2,155	\$2,180	\$40,500	\$1,518.75	1,515.96	1,538.70	1,572.55	\$1,611.86	\$40,500.00	\$ 2,025.00
641-H-19	HL6	PATREK	GREG	\$42,500	\$2,125	\$103,500	\$77,625	\$2,911	\$2,943	\$3,058	\$3,119	\$3,156	\$82,500	\$3,093.75	3					

LEASE #	LOT #	LAST NAME	FIRST NAME(S)	2003 APP'D VALUE	2005-2009 5% PMNT	2008 APP'D VALUE	2008 APP'D VALUE -25%	2010 3.75% PMNT	2011 PMNT CPI 1.1%	2012 PMNT CPI 3.9%	2013 PMNT CPI 2.0%	2014 PMNT* CPI 1.2%	2014 APP'D VALUE	2015 3.75% PMNT	2016 PMNT CPI -0.2%	2017 PMNT CPI 1.5%	2018 PMNT CPI 2.2%	2019 PMNT CPI 2.5%	2019 APP'D VALUE	2020 PMNT 5.0%
703-F-19	FH703	MARTIN	GARY & SHEILA	\$26,000	\$1,300	\$55,000	\$41,250	\$1,547	\$1,564	\$1,625	\$1,657	\$1,677	\$ 37,500	\$1,406.25	1,405.72	1,426.80	1,458.19	\$1,494.64	\$ 37,500.00	\$ 1,875.00
704-F-19	FH704	EISINGER	JEFF & DEBBIE	\$26,000	\$1,300	\$55,000	\$41,250	\$1,547	\$1,564	\$1,625	\$1,657	\$1,677	\$ 37,500	\$1,406.25	1,405.72	1,426.80	1,458.19	\$1,494.64	\$ 37,500.00	\$ 1,875.00
705-F-19	FH705	KIMBERLING	DAVE & LEANN	\$26,000	\$1,300	\$55,000	\$41,250	\$1,547	\$1,564	\$1,625	\$1,657	\$1,677	\$ 37,500	\$1,406.25	1,405.72	1,426.80	1,458.19	\$1,494.64	\$ 37,500.00	\$ 1,875.00
708-F-19	FH708	QUINNITT	BRIAN & JULIE	\$26,000	\$1,300	\$55,000	\$41,250	\$1,547	\$1,564	\$1,625	\$1,657	\$1,677	\$ 37,500	\$1,406.25	1,405.72	1,426.80	1,458.19	\$1,494.64	\$ 37,500.00	\$ 1,875.00
709-F-19	FH709	SPRENGER	LINDA & MIKE	\$26,000	\$1,300	\$55,000	\$41,250	\$1,547	\$1,564	\$1,625	\$1,657	\$1,677	\$ 37,500	\$1,406.25	1,405.72	1,426.80	1,458.19	\$1,494.64	\$ 37,500.00	\$ 1,875.00
710-F-19	FH710	GREENE	TIMOTHY G & PATRICIA	\$26,000	\$1,300	\$55,000	\$41,250	\$1,547	\$1,564	\$1,625	\$1,657	\$1,677	\$ 37,500	\$1,406.25	1,405.72	1,426.80	1,458.19	\$1,494.64	\$ 37,500.00	\$ 1,875.00
712-F-19	FH712	MCCLENNY	TRAVIS & DEANA	\$26,000	\$1,300	\$55,000	\$41,250	\$1,547	\$1,564	\$1,625	\$1,657	\$1,677	\$ 37,500	\$1,406.25	1,405.72	1,426.80	1,458.19	\$1,494.64	\$ 37,500.00	\$ 1,875.00
713-F-19	FH713	LOGAN	JEROME & JUDY	\$26,000	\$1,300	\$55,000	\$41,250	\$1,547	\$1,564	\$1,625	\$1,657	\$1,677	\$ 37,500	\$1,406.25	1,405.72	1,426.80	1,458.19	\$1,494.64	\$ 37,500.00	\$ 1,875.00
714-F-19	FH714	GRAINGER	JAYSON	\$26,000	\$1,300	\$55,000	\$41,250	\$1,547	\$1,564	\$1,625	\$1,657	\$1,677	\$ 37,500	\$1,406.25	1,405.72	1,426.80	1,458.19	\$1,494.64	\$ 37,500.00	\$ 1,875.00
715-F-19	FH715	STELLMON	WILLIAM A & MARLENE H	\$26,000	\$1,300	\$55,000	\$41,250	\$1,547	\$1,564	\$1,625	\$1,657	\$1,677	\$ 37,500	\$1,406.25	1,405.72	1,426.80	1,458.19	\$1,494.64	\$ 37,500.00	\$ 1,875.00
716-F-19	FH716	SHANNON	KEITH	\$26,000	\$1,300	\$55,000	\$41,250	\$1,547	\$1,564	\$1,625	\$1,657	\$1,677	\$ 37,500	\$1,406.25	1,405.72	1,426.80	1,458.19	\$1,494.64	\$ 37,500.00	\$ 1,875.00
718-F-19	FH718	MOSMAN	WYNN	\$26,000	\$1,300	\$55,000	\$41,250	\$1,547	\$1,564	\$1,625	\$1,657	\$1,677	\$ 37,500	\$1,406.25	1,405.72	1,426.80	1,458.19	\$1,494.64	\$ 37,500.00	\$ 1,875.00
719-F-19	FH719	MARTSON	MONTE & MARGARET	\$26,000	\$1,300	\$55,000	\$41,250	\$1,547	\$1,564	\$1,625	\$1,657	\$1,677	\$ 37,500	\$1,406.25	1,405.72	1,426.80	1,458.19	\$1,494.64	\$ 37,500.00	\$ 1,875.00
721-F-19	FH721	PEDERSON	WAYNE & SUE	\$26,000	\$1,300	\$55,000	\$41,250	\$1,547	\$1,564	\$1,625	\$1,657	\$1,677	\$ 37,500	\$1,406.25	1,405.72	1,426.80	1,458.19	\$1,494.64	\$ 37,500.00	\$ 1,875.00
722-F-19	FH722	MAYER	HENRY & MARILYN	\$26,000	\$1,300	\$55,000	\$41,250	\$1,547	\$1,564	\$1,625	\$1,657	\$1,677	\$ 37,500	\$1,406.25	1,405.72	1,426.80	1,458.19	\$1,494.64	\$ 37,500.00	\$ 1,875.00
724-F-19	FH724	HUGHETT	HARVEY & CHERYL	\$26,000	\$1,300	\$55,000	\$41,250	\$1,547	\$1,564	\$1,625	\$1,657	\$1,677	\$ 37,500	\$1,406.25	1,405.72	1,426.80	1,458.19	\$1,494.64	\$ 37,500.00	\$ 1,875.00
725-F-19	FH725	SIMMONS	DANIEL L	\$26,000	\$1,300	\$55,000	\$41,250	\$1,547	\$1,564	\$1,625	\$1,657	\$1,677	\$ 37,500	\$1,406.25	1,405.72	1,426.80	1,458.19	\$1,494.64	\$ 37,500.00	\$ 1,875.00
726-F-19	FH726	KELLER, JOHN	BROCKE, LEANNE &	\$26,000	\$1,300	\$55,000	\$41,250	\$1,547	\$1,564	\$1,625	\$1,657	\$1,677	\$ 37,500	\$1,406.25	1,405.72	1,426.80	1,458.19	\$1,494.64	\$ 37,500.00	\$ 1,875.00
727-F-19	FH727	SNOW	MICHAEL & CYNTHIA A	\$26,000	\$1,300	\$55,000	\$41,250	\$1,547	\$1,564	\$1,625	\$1,657	\$1,677	\$ 37,500	\$1,406.25	1,405.72	1,426.80	1,458.19	\$1,494.64	\$ 37,500.00	\$ 1,875.00
728-F-19	FH728	BOROWICZ	SUSAN	\$26,000	\$1,300	\$55,000	\$41,250	\$1,547	\$1,564	\$1,625	\$1,657	\$1,677	\$ 37,500	\$1,406.25	1,405.72	1,426.80	1,458.19	\$1,494.64	\$ 37,500.00	\$ 1,875.00
			TOTAL	\$5,431,625	\$271,581	\$13,431,300	\$10,073,475	\$377,755	\$381,911	\$396,805	\$404,741	\$409,598	\$ 8,555,250	\$ 320,821.88	\$ 316,741	\$ 321,492	\$ 328,228	\$336,433	\$ 8,558,250	\$427,913
			AVERAGE	\$32,721	\$1,636	\$80,911	\$60,684	\$2,276	\$2,301	\$2,390	\$2,438	\$2,467	\$51,537.65	\$1,932.66	\$ 1,908.08	\$ 1,936.70	\$ 1,977.28	\$2,026.71	\$ 51,555.72	\$2,577.79
			ANNUAL % INCREASE					39%	1%	4%	2%	1%		-21.67%	-1.27%	1.50%	2.10%	2.50%		27.19%
			5 YEAR % INCREASE			147%	85%	39%					-15%	-15%					0.04%	

April 25, 2019

David E. White, North Region Manager
Idaho State Parks & Recreation
2885 Kathleen Ave #1
Coeur d'Alene, ID 83815

Re: Heyburn State Park/Draft 2020 Recreational Residence Lease

Dear Mr. White:

This is to reiterate and expand on my objection to certain new provisions which have popped up in the above-referenced Draft.

As a Heyburn Park cabin leaseholder, I recently received your letters of 1/22/19 and 4/2/19. Although not disclosed in your cover letters, a close review of the proposed Lease revealed new provisions not related to utility service fees and lease rates. I am most upset about the addition of requirements for \$1,000,000 of insurance coverage.

I have always had insurance on my cabin, even though some owners do not, with \$300,000 limits. When I found this new requirement buried in the Draft, I contacted that insurance agent, and asked how much my premium would increase if I increased coverage to this limit. She responded that because the cabin is not my principal residence, it is impossible for me to either increase my existing cabin coverage to \$1,000,000 or obtain an umbrella policy in that amount. So your new Lease presents me (and presumably all the other cabin owners) with a Catch 22...the Lease mandates that I have certain insurance; I can't get the insurance because the cabin isn't my principal residence; but the Lease mandates that the cabins can't be principal residences (due to the 6 month limitation). Therefore I strenuously object to the new language, which I note is not in effect across the board in all State of Idaho lease agreements.

As a practical matter, it would appear that the primary property damage and personal injury liability concerns with respect to a cabin owner, would be fires or auto accidents. Yet common sense would tell you that there is at least as much exposure to those risks in a State Park from campers and other visitors, where the State's only insurance requirement is that they maintain at least the minimum amount of auto liability coverage. And as you well know, that is far below \$1,000,000. Nevertheless park visitors can let campfires get out of control, let their dogs run loose and bite someone, consume too much alcohol or drugs, throw cigarettes out the car window and start a fire, fail to run their bilge fans and blow up boats at the launching ramp, drive over pedestrians or bicycle riders, or accidentally shoot someone at a shooting range. Yet the state park system has no requirement for \$1,000,000 insurance coverage in camping or other park visitor permits, boat moorage leases, shooting range permits, recreational equipment rental agreements, wedding ceremony reservations, or other

group use permits for gatherings/events/activities at parks. And do park employees and volunteers who drive their personal vehicles on government business have \$1,000,000 in coverage? I don't think there's a Judge in Idaho who wouldn't agree that imposing this requirement only on Heyburn leaseholders is arbitrary, capricious, or an abuse of discretion. (See Idaho Statute 67-5279)

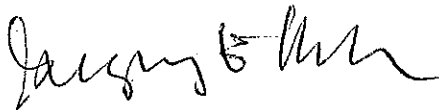
Moreover, the provision that the State of Idaho and the IDPR be named as additional insureds is also onerous and overreaching. My insurance agent has pointed out that as a practical matter, those entities would then be insureds, for example, on my house in MN. Do you really need additional coverage that badly? If turnabout is fair play, am I an additional insured on Heyburn Park's insurance? This provision needs to be eliminated.

Meanwhile, in recent years there were at least two forest fires in Heyburn Park, none started by a park cabin owner. One began when a van pulled over on the side of the road, and started the brush and trees on fire...did that vehicle owner have \$1,000,000 liability insurance? I also understand that in 2016 a prominent park visitor (the Dean of the University of Idaho) drove his car around the parking lot and down the Big Eddy Marina boat ramp into Dworshak Reservoir, and drowned. Perhaps the park signage was confusing or inadequate.

I have been a lawyer for over 40 years, including several years as the Benewah County Attorney. In my experience, an insurance provision such as proposed is more appropriate for a multimillion dollar contract to build a sports stadium or airport. I think it's ill-advised to take such a concept and apply it across the board in all leases and agreements in which the State of Idaho or Department of Parks & Recreation is a party.

My proposed alternative to the proposed Lease provisions is: delete paragraph 14 in its entirety, which would be consistent with the existing Lease.

Very truly yours,



Gregory E. Keller
PO Box 290
Delano, MN 55328
gkellerpa@yahoo.com

cc: Doug Eastwood
Randy Doman
Gordon Hansen
Pete Black
Louis Fatkin

April 23, 2019

Idaho Park and Recreation Board
Idaho Department of Parks and Recreation
P.O. Box 83720
Boise, ID 83720-0065

**RE: Heyburn State Park Proposed Increase to Residential Cabin
and Float Home Lease Rates**

Dear Park Board Members:

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1. The current rental amounts derived from both cabin and float home leases have been the primary contributing factor to Heyburn State Park generating an operating revenue surplus- which is one of the only parks in the state with a positive net income position.
2. Contrary to the constitutional mandate of the Idaho Dept. of Lands, the IDPR is not required or authorized to maximize the rate of return on residential leases. Rather, IDAPA 26.01.21.090.01 instructs IDPR to set the base lease rate so as to provide "a reasonable rate of return based on fair market value of the lease site."
3. The fair market value of the lease sites cannot be compared to traditional commercial or residential ground leases due to the unique and draconian restrictions contained in the lease terms, such as: limiting usage to no more than 6 months, prohibiting subleases or rentals, restricting footprint size, limiting the ability to remodel or renovate, short-term duration of lease, and the absence of a purchase option. Thus 5% of the appraised FMV must be discounted by factoring in each of the many unique restrictions that do not exist in traditional leases.
4. Heyburn State Park is in dire need of improvements to core infrastructure and amenity projects such as roads, docks, marinas, parking lots and other similar items. Unless the revenue generated from the proposed rental amount increase is allocated for specific improvements that benefit users of Heyburn State Park, this increase has no reasonable justification other than to increase the revenue generated for non-Heyburn State Park purposes.

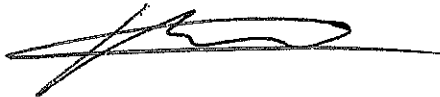
5. If this proposed increase were approved as is, it would be akin to a Board of County Commissioners voting to raise property taxes on county residents without allocating the increased tax revenue to specific county purposes within the same county the Board was elected to serve. Instead, the new tax revenue would be collected just to be distributed to outside counties or municipalities to utilize- which would be unsupportable.
6. Raising the lease rate without the increased revenue being identified and appropriated for specific improvement projects within Heyburn State Park is inconsistent with previous Park Board action. In fact, past increases have been tied to specific infrastructure projects within the Park. For example, float home owners were required to bear almost the entire \$1.2M financial burden of the construction and operation of the float home sewer system- a valuable infrastructure improvement that the Park will own. The small percentage of the cost not paid for by float home owners was covered by DEQ grant- not IDPR.
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The private cabins and float homes within Heyburn State Park have a distinct heritage and are one of the last attainable opportunities average Idahoans have to share a piece of Lake Coeur d'Alene in such a historically important manner. This proud legacy should be protected and increasing the base rental rate without justification flies in the face of IDPR's regulatory authorization.

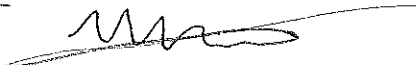
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In light of the foregoing, we request that the Park Board not approve and reject the proposed rate increase- and instead, extend the base rental rate at 3.75% moving forward.

Respectfully submitted,



Helo and Katy Hancock



Cc: David Langhorst, Director
Ron Hise, Heyburn State Park Manager

April 23, 2019

Idaho Park and Recreation Board
Idaho Department of Parks and Recreation
P.O. Box 83720
Boise, ID 83720-0065

**RE: Heyburn State Park Proposed Increase to Residential Cabin
and Float Home Lease Rates**

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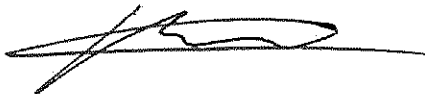
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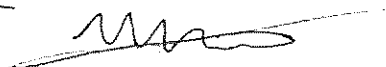
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In light of the foregoing, we request that the Park Board not approve and reject the proposed rate increase- and instead, extend the base rental rate at 3.75% moving forward.

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Helo and Katy Hancock
2752 N. White Pines Dr.
CDA, ID 83815



Cc: David Langhorst, Director
Ron Hise, Heyburn State Park Manager

April 22, 2019

Idaho Park and Recreation Board
Idaho Department of Parks and Recreation
P.O. Box 83720
Boise, ID 83720-0065

**RE: Heyburn State Park Proposed Increase to Residential Cabin
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Dear Park Board Members:

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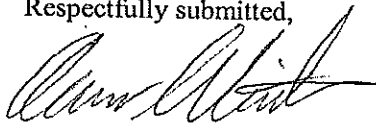
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Aaron Winter



Beth Winter

Cc: David Langhorst, Director
Ron Hise, Heyburn State Park Manager

April 22, 2019

Idaho Park and Recreation Board
Idaho Department of Parks and Recreation
P.O. Box 83720
Boise, ID 83720-0065

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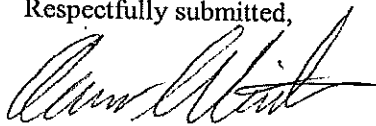
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Aaron Winter



Beth Winter

Cc: David Langhorst, Director
Ron Hise, Heyburn State Park Manager

JOHN F. MAGNUSON
ATTORNEY AT LAW

ADMITTED IN IDAHO AND WASHINGTON

TELEPHONE
208•667•0100

FAX
208•667•0500

P.O. Box 2350
1250 NORTHWOOD CENTER COURT
SUITE A
COEUR D'ALENE
IDAHO 83816

April 19, 2019

VIA E-MAIL

VIA E-MAIL

Idaho Department of Parks and Recreation
Attn: David E. White
North Region Manager

Steven W. Strack
Deputy Attorney General

Re: Heyburn State Park - Lease Issues

Dear David and Steve:

As previously indicated, I represent the Heyburn State Park Leaseholder Association in matters related to the negotiation of fair and equitable terms for the Recreational Residence Lease to take effect January 1, 2020. I have been apprised of the Board's impending May 20, 2019 Board meeting in McCall, and the agenda item regarding matters pertaining to the new Heyburn Recreational Residence Site Lease (hereafter "the Lease"). The Association advises me that written comments on its behalf are due by April 30. We have some practical and logistical impediments to timely providing responses so as to adequately protect the interests of the Association's Members.

The Association has not yet received a copy of the appraisal commissioned by IDPR for valuation of the cabin lots. Without this information, our appraisal consultant is unable to analyze the Department's recommendation and to weigh the same against the applicable legal and appraisal standards.

By way of example, and not by limitation, please consider the following. IDAPA 26.01.21.090.01 provides that "[b]ase lease rates shall be set so as to provide the Department a

April 19, 2019

Page 2

reasonable return based upon the fair market value of the lease site." The proposed Lease, at Section 4(A), provides in part:

The Lease payment is calculated as five percent (5.0%) of the established fair market value of the Recreational Residence Site as if the Recreational Residence Site were held in fee simple estate for residential usage, with no adjustment for the restrictions on use or occupancy set forth in this Lease. The fair market value of the Recreational Residence Site was determined by appraisal solicited by Lessor prior to the offering of this Lease, and by signing this Lease, Lessee acknowledges and accepts such determination of fair market value.

(Emphasis added).

The determination of "fair market value," under IDAPA 26.01.21.090.01, must, as a necessity, take into account the functional and use limitations that apply to each site. For example, under the proposed Lease, each Lessee has limited exclusive use rights in each cabin site. It is unfair, inequitable, and contrary to the provisions of Administrative Code to apply a lease rate to a denominator (the appraised value of each cabin site) when the denominator is valued in a manner inconsistent with "the fair market value of the lease site." By necessity, under law and appraisal practice, the "fair market value of the lease site" must take into account "restrictions on use or occupancy."

In the absence of a meaningful ability to review the substance of the underlying appraisal, and the method and manner by which the same was completed, the Association is at a disadvantage in timely responding by April 30 to the Department's request for written comment.

The Association is also in the process of consulting with professionals as to the propriety of a five percent (5%) Lease payment, regardless of the calculation of the denominator (the appraised value of each cabin site), given actual market conditions which determine "a reasonable return" under current economic circumstances and practical factors, including but not limited to the fact that a five percent (5%) Lease payment calculation may only be reasonable if one assumes that the leasehold is accessible and usable for twelve (12) months, which is not the case here.

Aside from the foregoing, I have a practical problem in adequately representing the Association's interests given that I will be trial next week and currently have another trial set to begin May 7. My pre-existing commitments with respect to these proceedings and the preparation required for the same renders it extremely difficult to meaningfully assemble data, through professionals who can't yet render their opinions, and respond by April 30.

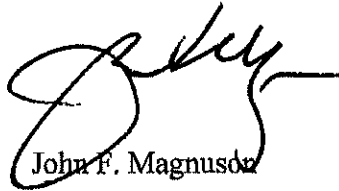
April 19, 2019

Page 3

We are respectfully requesting that we receive the underlying appraisal referred to in the draft Lease. We are also respectfully requesting that we be given at least until May 10 within which to provide whatever comments we are able to prepare by then, or that a full discussion of the issues planned for May 20 be carried over to the next scheduled Board meeting. The Association requests, in the spirit of fairness and equity, that you favorably consider these requests.

Thank you.

Sincerely,

A handwritten signature in black ink, appearing to read "John F. Magnuson", with a stylized, flowing script.

JFM/js

cc: Client
IDPR-HEYBURN.LTR.wpd

Dear Mr White:

Apr 9-19

This in response to the letter I received for the Lease-holders at Heyburn Park.

I have lived here 52 years now, me & my husband & our family of 5 boys (now all gone) & I believe only once have I seen the roads re-paved. You should drive thru the park & residential areas to see for yourself how bad they are.

They can only be patched so many times & it doesn't last.

I believe some of the lease money should go to road overhaul. Don't wait til summer & drive around, go now - Its only an hour from C & Aline.

We were grandfathered here years ago & have really loved living here. The new sewer system is good, water is good & the beauty of the park is

great!

Another problem is dead trees. I hope the State is doing or going to do something before a wildfire goes thru here. I wrote to the Park 1-2 yrs ago about this & never got an answer.

I hope this letter makes a little impact on what the Park needs to address.

Please respond if you will.
Thank you -

Sandra & Jim Siron
77 Rocky Pt Upper Rd
Plummer Id 83857

David White

From: GKeller PA <gkellerpa@yahoo.com>
Sent: Sunday, March 3, 2019 8:29 AM
To: David White
Subject: 2020 Heyburn Park Draft Leases

Dear Mr. White:

As a Heyburn Park cabin leaseholder, I recently received your letter of 1/22/19 with enclosed documents for review. Although not disclosed in your cover letter, a close review of the proposed Lease revealed new provisions not related to utility service fees and lease rates. I am most upset about the addition of a requirement for \$1,000,000 of insurance coverage.

I have always had insurance on my cabin, even though some owners do not, with \$300,000 limits. When I found this new requirement buried in the Draft, I contacted my insurance agent, and asked how much my premium would increase if I increased coverage to this limit. She responded that because the cabin is not my principal residence, it is impossible for me to either increase my existing cabin coverage to \$1,000,000 or obtain an umbrella policy in that amount. So your new Lease presents me (and presumably all the other cabin owners) with a Catch 22...the Lease mandates that I have certain insurance; I can't get the insurance because the cabin isn't my principal residence; but the Lease mandates that the cabins can't be principal residences (due to the 6 month limitation). Therefore I object to the new language, which I note is not in effect across the board in all State of Idaho lease agreements.

As a practical matter, it would appear that the primary property damage and personal injury liability concerns with respect to a cabin owner, would be fires or auto accidents. Yet common sense would tell you that there is at least as much exposure to those risks in a State Park from campers and other visitors, where the State's only insurance requirement is that they maintain at least the minimum amount of auto liability coverage. And as you well know, that is far below \$1,000,000. Nevertheless park visitors can let campfires get out of control, fail to run their bilge fans and blow up boats at the launching ramp, or drive over pedestrians or bicycle riders.

Greg Keller

JOHN F. MAGNUSON

ATTORNEY AT LAW

ADMITTED IN IDAHO AND WASHINGTON

TELEPHONE

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FAX

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P.O. Box 2350

1250 NORTHWOOD CENTER COURT

SUITE A

COEUR D'ALENE

IDAHO 83816

May 10, 2019

VIA E-MAIL

Idaho Department of Parks and Recreation

Attn: Mr. David E. White

North Region Manager

Idaho Department of Parks and Recreation

Attn: Mr. Steven W. Strack

Deputy Attorney General

Re: Heyburn State Park - Lease Issues (May 20, 2019 IDPR Board Meeting)

Dear David and Steve:

I represent the Heyburn State Park Leaseholder Association (hereafter "the Association"). I previously wrote the two of you, under cover of letter dated April 19, 2019, in an effort to convey concerns on behalf of the Association with respect to IDPR's determination of "fair market value" and a "reasonable return," as those terms are recognized in law and in standard appraisal practice and methodology.

In return, I received your April 25, 2019 response, together with a "Final Action of the Board" entered August 8, 2001 with respect to other leases entered into under other circumstances nearly twenty (20) years ago. I appreciate your willingness to allow the Association until May 10, 2019 within which to provide comments with respect to the referenced valuation and lease payment issues arising out of the proposed Residence Site Lease commencing January 1, 2020. For the reasons set forth below, we believe that the methodology utilized by IDPR, in setting the lease rate under the proposed lease, is flawed as a matter of law and appraisal practice, both as to the determination of fair market value and as to the determination of a reasonable rental rate.

IDAPA 26.01.21.090.01 provides that: "[b]ase lease rates shall be set so as to provide the Department a reasonable return based upon the fair market value of the lease site." The proposed lease, at Section 4(A), provides in part:

The lease payment is calculated as five percent (5.0%) of the established fair market value of the Recreational Residence Site as if the Recreational Residence Site were held in fee simple estate for residential usage, with no adjustment for the restriction on use or occupancy set forth in this Lease. The fair market value of the Recreational

Residence Site was determined by appraisals solicited by Lessor [IDPR] prior to offering this Lease, and by signing this Lease, Lessee acknowledges and accepts such determination of fair market value.

(Emphasis added).

The language used in IDAPA 26.01.21.090.01 is clear and unambiguous. It requires a calculation of “the fair market value” of the lease site. The term “fair market value” as used in this context is a term of art, both in law and in appraisal practice.

For example, Idaho Code § 63-208, which incorporates the concept of fair market value for assessment purposes in the State of Idaho, provides, “That the actual and functional use [of the property] will be a major consideration when determining market value for assessment purposes.” This concept was further expanded upon by the Idaho Supreme Court in Greenfield Village Apartments, L.P. v. Ada County, 130 Idaho 207, 938 P.2d 1245 (1997).

In Greenfield Village, the Court was tasked with determining the fair market value of a low-income rental housing project that was subject to a restrictive covenant that bound the owner and all subsequent owners to restricted rental rates for twenty (20) years. Since the restriction limited the amount of rental income that could be derived from the property, and since the property’s fair market value was determined under an income approach, the restricted rents needed to be considered in determining the fair market value of the property at issue. In other words, all properties are not alike. If there are restrictions on the use and enjoyment of a particular piece of property, then those restrictions must be considered in determining the “fair market value” of the same.¹

The Uniform Standards of Professional Appraisal Practice (USPAP), the generally-recognized ethical and performance standards for the appraisal profession in the United States, require a similar methodology. Standards Rule 1-2(e) of USPAP require the appraiser to:

- (e) identify the characteristics of the property that are relevant to the type and definition of value and intended use of the appraisal, including:
 - (I) its location and physical, legal, and economic attributes;
 - (ii) the real property interest to be valued;

¹In Greenfield Village, the Supreme Court held that by failing to take the restrictive covenant into consideration, insofar as it impacted value, the Assessor had ignored the property’s actual and functional use and overstated its “fair market value. “The actual and functional use of this property is as a rent-restrictive low-income housing. It cannot be used otherwise.” Greenfield Village, 130 Idaho at 210.

- (iii) any personal property, trade fixtures, or intangible items that are not real property but are included in the appraisal;
- (iv) any known easements, restrictions, encumbrances, leases, reservations, covenants, contracts, declarations, special assessments, ordinances, or other items of a similar nature; and
- (v) whether the subject property is a fractional interest, physical segment, or a partial holding.

See USPAP Standards, Rule 1-2(e). Simply put, under Idaho law and under Uniform Appraisal Practice, in determining the fair market value of a given piece of property, such as a cabin site, the actual and functional limitations thereon, and any other unique limitations of use, must be considered as part of the valuation analysis.

In the Valbridge “Appraisal Report” of March 26, 2019, commissioned by IDPR, the appraiser, Ms. Vicki Mundlin, MAI, was specifically given instructions as to her valuation methodology that were in conflict with the legal and professional definitions ascribed thereto. Specifically, page 111 of the Valbridge “Appraisal Report,” Ms. Mundlin was given the following instructions:

The appraiser shall estimate the fee simple market value of the site as if it were vacant and unimproved, based on the highest and best use, and subject to any outstanding rights and reservations of record. This is a hypothetical condition . . .

. . . Recreational residences are subject to lease provisions that restrict use to no more than six months in any twelve consecutive months or 185 days in any 365-day cycle. Leases also limit home construction to no more than 1,000 square feet of living space, including enclosed porches. Such lease restrictions are not to be taken into account in the appraisal valuations, because they are accounted for in the lease rate set by the Idaho Parks and Recreation Board.

See Valbridge “Appraisal Report,” dated March 26, 2019 at p. 111.

What Ms. Mundlin was asked to do was to value the cabin sites without consideration of the “actual and functional uses” or limitations thereon. This was in error as a matter of law under the clear language of IDAPA 26.01.21.090.01 (which requires a determination of “the fair market value of the lease site”) and under Uniform Appraisal Practice. An appropriate and “reasonable return” is allowed, as part of a cabin lease, when the “reasonable return” is “based upon the fair market value of the lease site.” When an arbitrary rate of return is determined in a vacuum, with no substantiating data and simply based upon prior practice, and then applied to an inflated denominator (i.e., a

determination of “fair market value” without consideration of the “actual and functional limitations”), the result is a rental rate that is in excess of the Department’s administrative and statutory authority. With all due respect, the rental rate determined under this methodology, as is now before the Board, is arbitrary and unreasonable.²

In the current instance, Ms. Mundlin has determined a fair market value that does not take into account basic concepts which fundamentally alter the actual and functional use of the cabin sites. For example, a Lessee may not exclude members of the public from any portion of the leasehold other than the interior of a cabin. Accordingly, the leasehold should not be valued in fee simple as if there were no restrictions on the ability to exclude others. Moreover, since the leasehold can only be used for 185 days a year, it is inconsistent with law and appraisal practice to value the leasehold as if it was open for 365 days. An unencumbered leasehold could be leased through a vacation by rental relationship. Such is not the case here. There are other actual and functional limitations, of which IDPR is aware, including limits on the construction of improvements, but the point remains that it is improper to determine “fair market value” without considering these actual and functional limitations of use. By inflating the fair market value, without consideration of these required factors, the “denominator,” so to speak, for purposes of determining lease rent, is impermissibly inflated.

Hypothetically speaking, a reasonable return could be calculated, notwithstanding the inflated denominator, if the reasonable return itself took into account adjustments for the actual and functional limitations. Put another way, having calculated an inflated denominator, through the methodology described above, it is inappropriate to then use a rate of return that would otherwise apply to an unencumbered leasehold without considering the actual and functional limitations present with the cabin sites.

IDPR has proposed that lease payments be determined based upon “a reasonable return” of five percent (5%) applied to the inflated denominator. This is an improper methodology. If the actual and functional limitations are not considered in determining the fair market value of the property, then they must be considered in determination of the applicable rate of return. What appears to have happened is that IDPR believes that a five percent (5%) rate of return is reasonable in the market, yet the market at issue has not been adequately defined or quantified. Under current market conditions, a five percent (5%) rate of return might be reasonable for an unencumbered recreational property upon which to put a cabin. But the five percent (5%) return that may be reasonable in that context is not de facto reasonable when applied to a cabin that can’t be used for half the year, that can’t be rented to third-parties, and that can’t be used in a manner so as to exclude the public from

²The undersigned has had prior occasions to deal with Ms. Mundlin’s opinions. In Washington Federal v. Hulsey, 162 Idaho 742, 405 P.3d (2017), the Idaho Supreme Court affirmed the District Court’s findings that Ms. Mundlin’s determination of fair market value, based upon her subjective assumptions, was not credible.


the remainder of the site (exclusive of the interior improvements).

I am aware that under prior leases, a five percent (5%) rate of return was employed. However, that factor does not, in and of itself, satisfy contemporary standards. There has been no determination of whether market conditions adopted in a lease twenty (20) or ten (10) years ago are market conditions today. In fact, it would appear that the converse is true. Interest rates, following the real estate meltdown of the Great Recession, remain historically low, as do other indicia of rates of return. It is respectfully submitted that it is inappropriate to simply perpetuate a rate of return from prior lease terms, whether ten (10) or twenty (20) years ago, with no substantiating data as to contemporary rates of return for similarly-restricted recreational properties.

I also acknowledge Mr. Strack's position that he claims that this issue, as to the "reasonableness" of a five percent (5%) rate of return, has been conclusively determined by prior Board action. It is respectfully submitted that the Board Order from 2001 is not to be given preclusive effect in these circumstances because, as noted, we are dealing with different market conditions and a different underlying appraisal. Moreover, for the reasons stated, the underlying appraisal is inflated due to failure to adhere with concepts recognized in law and specifically incorporated into their administrative regulations. The law generally equates "reasonable rent" with "market rent." See, e.g., Bergstad Property v. County of Goodhue, 1996 WL 85849 (Minn. Tax Ct. 1996). See also Stop & Shop Supermarket Co., LLC v. City of Norwalk, 2017 WL 1240038 (Conn. 2017). If the market could substantiate a reasonable rate of return on an unencumbered piece of recreational property at five percent (5%), that alone does not suggest a similar result here and there is no data that supports the same, particularly given the utilization of an inflated denominator. The utilization of an inflated denominator, coupled with an excessive rate of return, compounds the error.

We would respectfully request that the appraisals be re-commissioned to determine the fair market value in accordance with methodology outlined above or that a reasonable rate of return of 2.5% be employed. Thank you for your consideration.

Sincerely,

A handwritten signature in black ink, appearing to read "John F. Magnuson", written in a cursive style.

John F. Magnuson

JFM/js

cc: Client

IDPR-HEYBURN STATE PARK.LTR.wpd

STATE OF IDAHO FACILITIES USE GUIDELINES

The Office of Insurance Management has prepared this Facilities Use Guidelines booklet to be used by State agencies, institutions, covered colleges, universities, and other Covered Entities. This information is designed to assist Covered Entities in determining insurance requirements and contractual language relating to the use of facilities owned by the Covered Entity. Please keep in mind that this is for general information only and that different policies, procedures, and requirements may be needed.

The following Facilities Use Guidelines have been recommended by the Office of Insurance Management. These guidelines are general in nature. Individual situations or circumstances may require the Covered Entity to deviate from these guidelines in some form or another. These guidelines are not meant to replace specific contract language or wording, and the Office of Insurance Management recommends that the Covered Entity review these guidelines with OIM in those cases deemed appropriate.

The OIM Contracts and Administration staff are available to discuss these requirements and/or exceptions, please feel free to contact us

Procedure Requirements

- ❖ Organizations that contract with the Covered Entity/State of Idaho shall maintain insurance for liability and workers' compensation exposures as listed below.
- ❖ The organization shall furnish the Covered Entity/State of Idaho with a certificate of insurance prior to use.
- ❖ The Covered Entity/State of Idaho has the right to accept or reject an insurance company.
- ❖ The Covered Entity/State of Idaho shall be named additional insureds on all liability policies.
- ❖ The notice of cancellation requirement is a 30-day minimum.

Coverage Requirements

Workers' Compensation

State	Statutory
Employer's Liability	
Per accident	\$ 500,000
Disease, policy limit	\$ 500,000
Disease, each employee	\$ 100,000

Commercial General Liability

(Incl. Premises & Operations, Products & Completed Operations, Personal Injury)

Bodily Injury/Property Damage Combined Single Limit	\$ 1,000,000	Per Occurrence
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Personal Injury	\$ 1,000,000	Per Occurrence
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Combined General Total Limit	\$ 2,000,000	Aggregate
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Automobile – Non-owned & Hired	\$ 1,000,000	Per Occurrence
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<i>Professional Liability</i>	\$ 1,000,000	Per Occurrence
	\$ 1,000,000	General Aggregate

(Only if professional services are part of the contract)

Insurance Requirements and Hold Harmless Agreement For Use of Facilities

_____ agrees to indemnify and hold harmless the State of Idaho, _____ Covered Entity, its agents, employees, or any other covered group or individual against loss or expense, including attorney's fees by the reason of bodily injury, property damage, or personal injury arising out of the negligence of our organization, its employees, or agents. This agreement applies to our organization's use of facilities or any other obligation that the organization has arising out of the premises or operations.

It is further understood that we shall, at the option of the Covered Entity, and/or the State of Idaho, defend with appropriate legal counsel and shall further bear all costs and expenses, including expenses of counsel in defense of any suit arising hereunder.

Our organization also agrees to provide the Covered Entity and/or the State of Idaho with a Certificate of Insurance evidencing general liability insurance with limits of at least \$1,000,000 per occurrence for the perils of bodily injury, property damage, and personal injury and naming the Covered Entity and the State of Idaho as additional insureds. A copy of the additional insured endorsement will be attached to the Certificate.

Signed

Date

State of Idaho Facilities Use Checklist By Activity

Type of Organization	Commercial General Liability	Business Auto Liability	Professional Liability	Fire and Extended Coverage	Workers' Compensation
Lease(tenant of an entire building or ground lease with building reverting to agency)	✓	*		*	
General Lease or Rental of Facilities for an Extended Period of Time	✓	*		*	
Special Events	✓	*			*
Formally Organized Individuals or Entities		*			*
Church Services	✓	*		*	*
Boy Scouts or Girl Scouts	✓	✓		*	*
Individuals		*			
Gym Classes					
Private Companies (parties-meetings)	✓	✓			✓
Non-Profit Organization's Meeting	✓	✓			*
Community College Classes	✓	*			*
Community Schools (not related to District)	✓				*
Fair, Festivals, Carnivals	✓	*			
Sporting Events	✓	*			
Parent Clubs/Booster Club Activities	*	*			

KEY:

- ✓ Coverage normally required.
- * Coverage may be required but at Covered Entity's discretion.

CHECKLIST

Facilities Use Checklist By Organization

Type of Organization	Commercial General Liability	Business Auto Liability	Professional Liability	Fire and Extended Coverage	Workers' Compensation
Church	✓	*		*	*
Individual	*	*			
Other College	✓	*			
Political Campaign	*				*
City/County	✓	*			✓
Private Companies	✓	*		*	✓
Non-profit Groups	✓	*	*		✓
Parent/Booster Clubs	*	*			
Consultants Professionals	✓	*	✓		✓

KEY:

- ✓ Coverage normally required.
- * Coverage may be required but at Covered Entity's discretion.

Note: The Covered Entity may store property of others without a written agreement. It is not the intent of the State's program to cover property of others while in storage.

Fire and extended coverage only required if organization is leasing building or equipment from the Covered Entity/State of Idaho.

CHECKLIST

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

AGENDA
Idaho Park and Recreation Board Meeting
May 20-22, 2019
Best Western Plus McCall Lodge & Suites
211 S. 3rd St.
McCall, ID 83638

AGENDA ITEM: **Electric-Assisted Bicycles in Idaho State Parks**
ACTION REQUIRED: **Board Action Required**
PRESENTER: **Keith Hobbs, Operations Division Administrator**

PRESENTATION

BACKGROUND INFORMATION:

The popularity of Electric-Assisted Bicycles (E-Bikes) has risen significantly in recent years. Declining prices for consumer level E-Bikes, their value in extending travel distances and the advantage of their use to those with physical limitations will undoubtedly increase their use, in and outside of Idaho State Parks.

In response to this increased usage, HB76 was adopted by the Idaho Legislature and signed by Governor Little during the 2018-2019 legislative session. Effective on July 1, 2019, HB76 will establish three classifications of E-Bikes.

- Class 1 Electric Bicycles, which provide motor assistance only while the rider is pedaling, with assistance ceasing once the bicycle reaches 20 mph.
- Class 2 Electric Bicycles, which provide motor assistance whether or not the rider is pedaling, with assistance ceasing once the bicycle reaches 20 mph.
- Class 3 Electric Bicycles, which provide motor assistance only when the rider is pedaling, with assistance ceasing once the bicycle reaches 28 mph.

The establishment of standardized definitions has been a significant need in Idaho and is in line with the industry standard nationwide.

HB76 went on to establish authorities for their use, but also provided land managers with the ability to establish internal policies to provide for their management. Two specific authorities for E-Bike use provided by HB76 require attention by IDPR in order to ensure available, but appropriate use.

HB76 provided that E-Bikes may travel anywhere bicycles are permitted, unless excluded by "signage posted by the public agency with jurisdiction after notice by inclusion on a governing board agenda." This authority for use would permit the use of all classifications of E-Bikes on all state park trails, including the use of Class 3 E-Bikes, which receive motorized power up to 28 mph.

HB76 also authorizes the use of E-Bikes on multi-use paths unless excluded by “signage posted by the public agency with jurisdiction after notice by inclusion on a governing board agenda.”

Idaho State Parks has three trails which would be defined as multi-use paths, the Trail of the Coeur d’Alenes (TOC), the Coeur d’Alene Parkway (CDA PWY) and the Ashton-Tetonia Trail (ATT). This authority for use would permit the use of all classifications of E-Bikes on each of these trails, including the use of Class 3 E-Bikes.

Additionally, HB76 conflicts with federal laws governing use of multi-use paths developed with Federal Highway Administration funds. 23 U.S.C. § 217 provides that “Motorized vehicles may not be permitted on trails and pedestrian walkways under this section, except for ... when State or local regulations permit, electric bicycles,” but defines the term electric bicycle to mean “any bicycle or tricycle with a low-powered electric motor weighing under 100 pounds, with a top motor-powered speed not in excess of 20 miles per hour.” By this definition, federal law prohibits the use of Class 3 E-Bikes on the TOC, CDA PWY and the ATT.

The TOC is further complicated by its joint management with the Coeur d’Alene Tribe. Currently, the CDA Tribe prohibits the use of E-Bikes on portions of the trail under their jurisdiction. IDPR has mimicked this policy to maintain consistency in rule and to await statewide direction on the use of E-Bikes.

IDPR would like to pursue E-Bike policy for the TOC which would allow for the use of Class 1 and 2 E-Bikes. However, consultation and consensus will be required from our partner prior to this occurring. For this reason, it is recommended that IDPR prohibit the use of all classifications of E-Bikes on the TOC, as is the current practice, until consensus for their management may be reached. The CDA PKWY and ATT can accommodate both Class 1 & 2 E-Bikes, however federal law would prohibit the use of Class 3 E-Bikes, due to the use of Federal Highway Administration funds.

It has been determined by staff that the use of Class 1 and 2 E-Bikes can be accommodated on existing Idaho State Park trails. The size and appearance of electric-assisted bicycles is often indistinguishable from nonelectric-assisted bicycles. In addition, the top speed with motor assistance of Class 1 and 2 E-Bikes is within the range commonly experienced by nonelectric bicycles. If it is felt however, the Class 3 E-Bikes, which may reach a speed of 28 mph with electric assist is designed more to serve as a street commuter and is not appropriate for park trails or multi-use paths.

STAFF RECOMMENDATIONS:

For the reasons stated above, IDPR staff recommends the IDPR Board approve the following actions.

Motion #1. Move that the Department of Parks and Recreation permit the use of Class 1 and Class 2 Electric-Assist Bicycles and prohibit the use of Class 3 Electric-Assist Bicycles, as defined in HB 76, on all Idaho State Park trails and multi-use paths, with the exception of the Trail of the Coeur d’Alenes.

Motion #2. Move that the Department of Parks and Recreation prohibit the use of Electric-Assist Bicycles on the Trail of the Coeur d’Alenes and that staff pursue consensus with IDPR’s management partner, the Coeur d’Alene Tribe, to allow for the use of Class 1 and Class 2 Electric-Assist Bicycles, as defined in HB76.

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

AGENDA
Idaho Park and Recreation Board Meeting
May 20-22, 2019
Best Western Plus McCall Lodge & Suites
211 S. 3rd St.
McCall, ID 83638

AGENDA ITEM: Valley County Wake Issues

ACTION REQUIRED: N/A

PRESENTER: David Claycomb

PRESENTATION

BACKGROUND INFORMATION:

Valley County Commissioners recently rolled out a proposal that would have had a profound impact on power-boating within the county. More specifically, the wake restrictions proposed would have been the most restrictive in the country.

The county held two meetings in Cascade and McCall in late April to gather input on the proposal, and there was notably heavy opposition overall. The County has since scrapped the proposal because of the feedback they received at the meetings as well as written comments submitted by the public. They did communicate their intent to pursue a more “agreeable” solution to the issues surrounding wake-boats in the future.

This is a topic of discussion that played out very similarly in Kootenai and Bonner Counties as well. With the popularity of wake-boats increasing seemingly every day, staff will discuss some of the education pursuits IDPR has engaged in thus far as well as some of the ideas we are pursuing long-term.

STAFF RECOMMENDATIONS:

N/A

Idaho Boaters:

WAKE RESPONSIBLY

1 **Stay at least 200 feet away**
from the shoreline, docks, or other structures.

2 **Keep music at reasonable levels.**
Sound travels well over water. If it's loud enough
to hear at 80 feet back, it is likely loud enough
for homeowners to hear, too.

3 **Minimize repetitive passes**
on any one portion of shoreline. Once you've run
the same line for a while, move on to another area.

DISRESPECTFUL BOATING CAN CLOSE WATERWAYS

This message brought to you by the WSIA and Idaho State Parks & Recreation.



wsia
WATER SPORTS INDUSTRY ASSOCIATION



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

AGENDA
Idaho Park and Recreation Board Meeting
May 20 – 21, 2019
Best Western Plus McCall Lodge & Suites
211 S. 3rd St.
McCall, ID 83638

AGENDA ITEM: **FY 2021 Budget Proposal**

ACTION REQUIRED: **Board Action Requested**

PRESENTER: **Steve Martin**

PRESENTATION

BACKGROUND INFORMATION

Information regarding the fiscal year (FY) 2020 budget is provided as a beginning reference and basis for the FY 2021 budget. The information includes charts displaying the department's FY 2020 appropriation (pages 1 and 2) and a ten-year expenditure history for the department (page 3).

FY 2021 BUDGET PROPOSAL

The FY 2021 budget proposal assumes increases in benefit costs of \$237,900 and CEC of \$326,800 (page 5). Actual benefit cost increases and CEC, if any, are unknown until the Division of Financial Management (DFM) issues budget instructions in July, however in an effort to more accurately reflect projected cash balances these amounts are being reserved.

The FY 2021 budget includes enhancement requests for increases in personnel costs for both seasonal staff and new full-time positions (FTPs) in the Operations division (see DUs 12.01, 12.02 and 12.05 beginning on page 9). Additional enhancement requests include increases to ongoing operating expenditures to support parks and motorized trails programs (DUs 12.03 and 12.05), as well as ongoing increases to our reservation program contract fees (DU 12.04). These requests will be from dedicated funds which will be reviewed in detail during the presentation.

The FY 2021 budget request for one-time capital outlay is \$7,517,000 (see Form B-7 beginning on page 11) and represents a 3.8% decrease from the total approved in FY 2020. The total by category is as follows:

- Capital Equipment Replacement - \$1,946,700 (6.0% increase versus FY 2020) includes ongoing efforts to update the department's aging vehicle fleet as well as recreation program specialty equipment.
- Capital Repairs – Maintenance Projects - \$4,550,000 (29.3% increase versus FY 2020) continues our ongoing effort to address the department's capital maintenance needs.
- Program Enhancements - \$1,020,300 (for DUs 12.05 – 12.11) is a 58% decrease versus FY 2020 primarily due to funding for the Billingsley Creek Visitor Center that was appropriated in FY 2020.

Overall, the FY 2021 budget request is an 3.5% increase from the FY 2020 appropriation. Current cash balance projections support this increase while preserving appropriate balances in our dedicated funds.

Staff has reviewed and ranked the enhancement and replacement items and if approved by the Board, the information will be incorporated into the final budget document submitted to DFM on September 1, 2019.

FUND BALANCE TRENDS

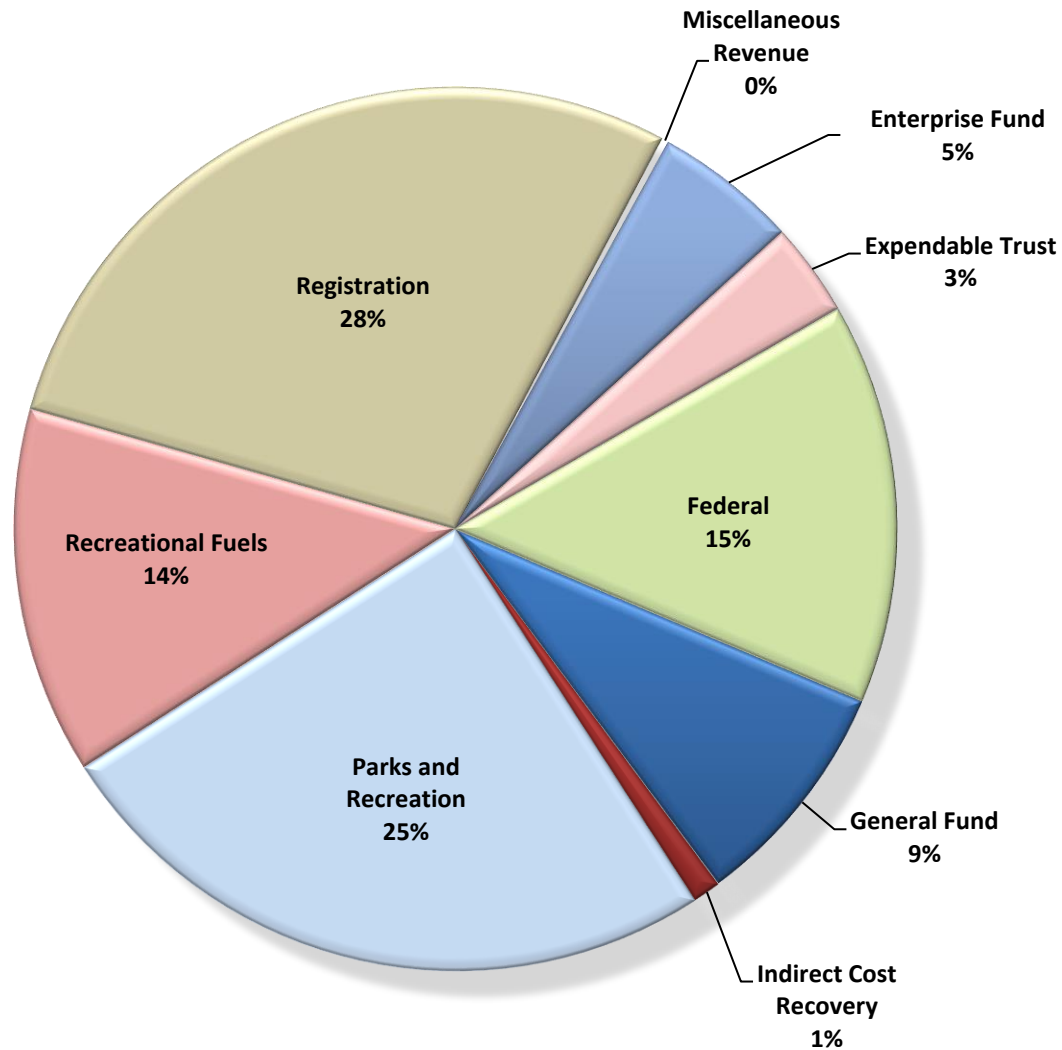
The *Analysis of Fund Balances* (B-12) forms and related cash balance trend charts have been posted to the Board's SharePoint site to supplement the information previously distributed in the *Board Fund Book*. These schedules help determine the amount of cash available for program enhancements, capital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

Please note these schedules reflect all cash inflows and outflows that are recorded in the fiscal year they actually occur (cash basis accounting). This primarily affects expenditures as prior year encumbrances are an actual cash outflow in a subsequent year. All encumbrances and capital development carryover balances are assumed to be spent in the current (FY 2019) fiscal year. This is necessary to ensure the fund balances in subsequent years do not reflect amounts already committed to prior year projects.

STAFF RECOMMENDATIONS

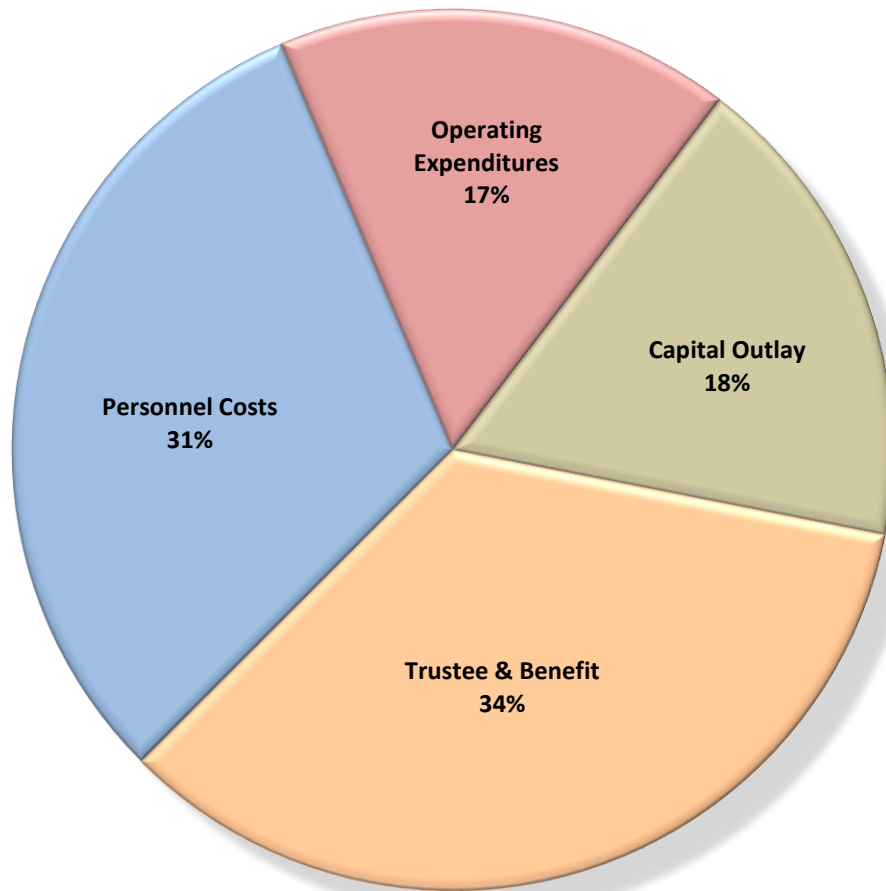
Staff recommends Board approval of the FY 2021 budget proposal based upon the ranked replacement and enhancement items, for a total request of \$45,673,600, as summarized on page five (5) of this agenda item. Additionally, staff requests Board approval to adjust Health Benefit costs and CEC, if any, to the actual amounts included in DFM's budget instructions.

**Idaho Department of Parks and Recreation
FY 2020 Budget Appropriation by Fund**



Total Appropriation by Fund		% Change from FY 2019
General Fund	\$ 3,733,900	-11.5%
Indirect Cost Recovery	\$ 451,200	-11.5%
Parks and Recreation	\$ 11,058,700	10.7%
Recreational Fuels	\$ 5,943,300	1.9%
Registration	\$ 12,518,800	7.2%
Miscellaneous Revenue	\$ 111,500	-21.2%
Enterprise Fund	\$ 2,321,700	9.2%
Expendable Trust	\$ 1,512,100	1.2%
Federal	\$ 6,489,800	-10.2%
Total	\$ 44,141,000	2.1%

**Idaho Department of Parks and Recreation
FY 2020 Budget Appropriation by Expenditure Classification**



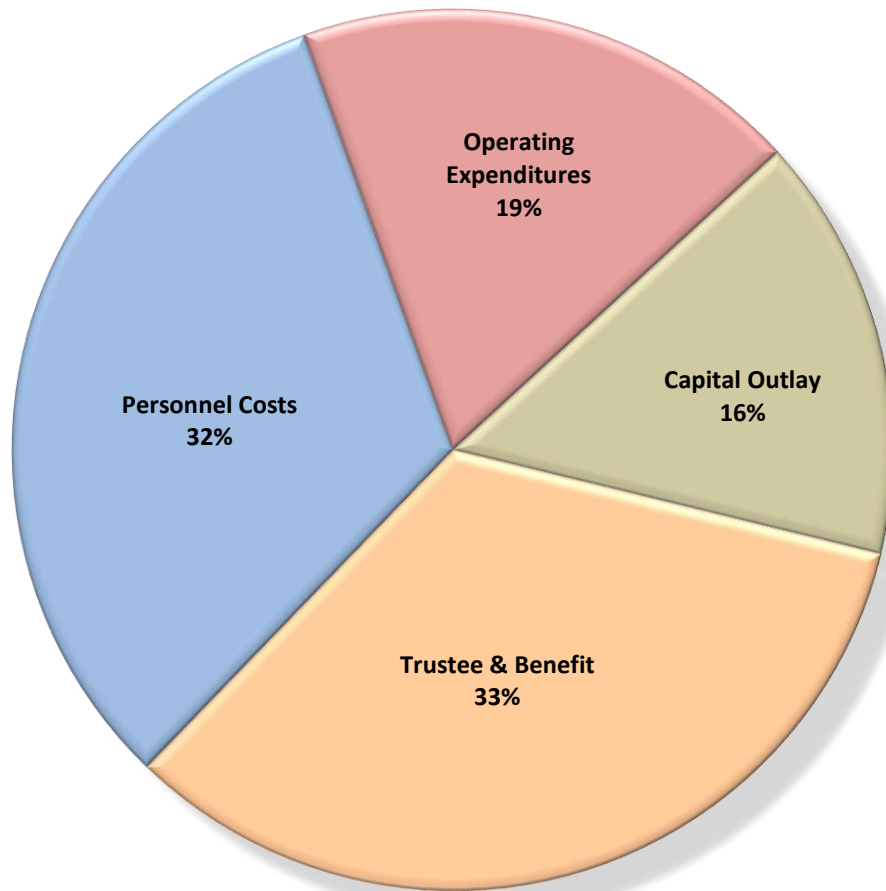
Total Appropriation by Expenditure Classification		% Change from FY 2019
Personnel Costs	\$ 13,741,100	2.9%
Operating Expenditures	\$ 7,396,600	0.4%
Capital Outlay	\$ 7,814,000	1.3%
Trustee & Benefit	\$ 15,189,300	2.7%
Total	\$ 44,141,000	2.1%

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

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Appropriation	FY 2020 Appropriation	% Change from FY 2019
BY PROGRAM											
Management Services	10,477,700	12,661,200	12,622,100	9,756,700	12,617,200	11,991,500	14,080,100	15,827,000	18,401,200	18,766,900	2.0%
Park Operations	13,870,000	13,786,300	14,791,800	14,630,200	14,740,100	15,117,300	15,863,000	16,332,500	19,264,400	19,397,100	0.7%
Capital Development	1,547,100	2,829,700	2,945,900	3,881,800	2,787,700	1,884,800	2,279,900	3,986,600	5,552,000	5,977,000	7.7%
Total	31,686,500	25,894,800	29,277,200	30,359,800	28,268,700	30,145,000	32,223,000	36,146,100	43,217,600	44,141,000	2.1%
BY FUND SOURCE											
0001-00 General	1,397,900	1,308,500	1,324,100	1,332,000	1,791,400	3,978,300	3,822,000	3,774,900	4,217,700	3,733,900	-11.5%
0125-00 Indirect Cost Recovery	371,600	433,800	607,700	388,100	489,900	353,300	348,600	263,600	510,100	451,200	-11.5%
0150-00 Budget Stabilization	16,300	12,900	-	-	-	-	-	-	-	-	-
0150-01 Economic Recovery Reserve	-	-	153,600	-	-	-	-	-	-	-	-
0243-00 Parks and Recreation	5,974,700	6,653,200	6,966,100	7,316,700	7,151,900	7,464,100	8,225,300	8,869,700	9,989,300	11,058,700	10.7%
0247-00 Recreational Fuels	3,473,700	4,660,800	4,831,000	4,517,300	3,800,900	3,797,300	4,299,100	4,765,600	5,830,600	5,943,300	1.9%
0250-00 Parks and Rec Registration	8,470,600	9,715,300	9,633,600	8,165,900	9,810,700	6,970,900	9,036,500	10,801,600	11,678,000	12,518,800	7.2%
0349-00 Miscellaneous Revenue	12,700	90,800	67,500	152,500	72,700	32,800	139,100	35,100	141,500	111,500	-21.2%
0410-00 Enterprise Funds	1,615,000	1,592,900	1,730,800	1,731,000	2,052,700	1,911,800	2,110,300	2,382,400	2,126,000	2,321,700	9.2%
0496-00 Parks and Recreation Trust	763,800	852,500	784,100	728,600	641,400	505,600	667,100	552,300	1,494,700	1,512,100	1.2%
0348-00 Federal Grant	3,798,500	3,956,500	4,261,300	3,936,600	4,333,400	3,979,500	3,575,000	4,700,900	7,229,700	6,489,800	-10.2%
Total	31,686,500	25,894,800	29,277,200	30,359,800	28,268,700	30,145,000	32,223,000	36,146,100	43,217,600	44,141,000	2.1%
BY EXPENDITURE CLASSIFICATION											
Personnel Costs	9,615,600	9,891,000	10,286,100	10,212,000	10,920,300	11,135,100	12,213,300	12,097,400	13,351,000	13,741,100	2.9%
Operating Expenditures	5,291,100	5,740,700	5,926,400	5,506,000	5,471,700	5,768,700	6,053,400	5,959,300	7,365,400	7,396,600	0.4%
Capital Outlay	2,874,600	4,012,600	4,507,800	5,521,000	3,991,200	3,193,200	3,235,400	5,551,700	7,711,900	7,814,000	1.3%
Trustee/Benefit	8,113,500	9,632,900	9,639,500	7,029,700	9,761,800	8,896,600	10,720,900	12,537,700	14,789,300	15,189,300	2.7%
Total	31,686,500	25,894,800	29,277,200	30,359,800	28,268,700	30,145,000	32,223,000	36,146,100	43,217,600	44,141,000	2.1%
Full-Time Positions (FTP)	139.50	139.50	143.50	143.50	144.25	150.39	150.89	154.64	156.64	158.39	

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

**Idaho Department of Parks and Recreation
FY 2021 Budget Proposal**



Total Appropriation by Expenditure Classification		% Change from FY 2020
Personnel Costs	\$ 14,750,300	7.3%
Operating Expenditures	\$ 8,537,000	15.4%
Capital Outlay	\$ 7,117,000	-8.9%
Trustee & Benefit	\$ 15,269,300	0.5%
Total	\$ 45,673,600	3.5%

Idaho Department of Parks and Recreation
FY 2021 Budget Request
All Agency Functions

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2020 Total Appropriation	158.39	3,733,900	33,917,300	6,489,800	44,141,000
FY 2020 Total Estimated Expenditures	158.39	4,333,900	41,817,300	7,589,800	53,741,000
FTP or Fund Adjustment		-	-	-	-
Removal of One-time Expenditures		(300,000)	(6,550,100)	(967,000)	(7,817,100)
Removal of Reappropriation		(600,000)	(7,900,000)	(1,100,000)	(9,600,000)
Base Reductions		-	-	-	-
FY 2021 Base	158.39	3,433,900	27,367,200	5,522,800	36,323,900
Program Maintenance					
Benefit Cost Increase (Estimate \$1500 per FTP)		52,900	167,100	17,900	237,900
CEC Salary Multiplier (Estimate 3%)		70,300	232,300	24,200	326,800
Replacement Items - Rec Bureau Equipment		-	1,226,600	-	1,226,600
Replacement Items - Park Infrastructure & Equipment		-	174,500	-	174,500
Replacement Items - Vehicles		-	463,000	-	463,000
Replacement Items - Computer Replacement		-	82,600	-	82,600
Replacement Items - Capital Maintenance Projects		-	4,550,000	-	4,550,000
FY 2021 Program Maintenance	158.39	3,557,100	34,263,300	5,564,900	43,385,300
Program Enhancements					
12.01 - 3.0 FTP New Park Operations Staff	3.00	-	227,000	-	227,000
12.02 - Increase in Base Seasonal PC - Parks	-	-	81,000	-	81,000
12.03 - Increase in Base Park OE	-	-	140,000	-	140,000
12.04 - Increase in Reservation Program Contract Fees	-	-	275,000	-	275,000
12.05 - Motorized Trails Program Enhancement	2.00	-	360,300	-	360,300
12.06 - Registration Program System Modernization	-	-	555,000	-	555,000
12.07 - Public Website Refresh Project	-	-	100,000	-	100,000
12.08 - Castle Rocks - New Vault Restroom	-	-	100,000	-	100,000
12.09 - Eagle Island - Sewer & Water Design Plans	-	-	120,000	-	120,000
12.10 - Staff Housing Pilot Program	-	-	80,000	-	80,000
12.11 - TCDA - Acquire Land & Construct Maintenance Shop	-	250,000	-	-	250,000
FY 2021 Budget Request	163.39	3,807,100	36,301,600	5,564,900	45,673,600
Budget by Expenditure Object					
Personnel Costs		2,676,900	10,967,200	1,106,200	14,750,300
Operating Expenditures		880,200	7,025,600	631,200	8,537,000
Capital Outlay		250,000	6,867,000	-	7,117,000
Trustee and Benefit		-	11,441,800	3,827,500	15,269,300
		3,807,100	36,301,600	5,564,900	45,673,600

Idaho Department of Parks and Recreation
FY 2021 Budget Request
Management Services

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2020 Total Appropriation	39.75	673,800	15,490,500	2,602,600	18,766,900
FY 2020 Total Estimated Expenditures	39.75	673,800	15,490,500	2,602,600	18,766,900
FTP or Fund Adjustment	-	-	-	-	-
Removal of One-time Expenditures	-	-	(87,400)	-	(87,400)
Base Reductions	-	-	-	-	-
FY 2021 Base	39.75	673,800	15,403,100	2,602,600	18,679,500
Program Maintenance					
Benefit Cost Increase (Estimate \$1500 per FTP)	-	7,100	52,700	-	59,800
CEC Salary Multiplier (Estimate 3%)	-	11,200	78,800	-	90,000
Replacement Items - Vehicles	-	-	25,000	-	25,000
Replacement Items - Computer Replacement	-	-	82,600	-	82,600
Replacement Items - Capital Maintenance Projects	-	-	-	-	-
FY 2021 Program Maintenance	39.75	692,100	15,642,200	2,602,600	18,936,900
Program Enhancements					
12.06 - Registration Program System Modernization	-	-	555,000	-	555,000
12.07 - Public Website Refresh Project	-	-	100,000	-	100,000
FY 2021 Budget Request	39.75	692,100	16,297,200	2,602,600	19,591,900
Budget by Expenditure Object					
Personnel Costs		412,600	2,894,900	-	3,307,500
Operating Expenditures		279,500	2,052,900	2,600	2,335,000
Capital Outlay		-	107,600	-	107,600
Trustee and Benefit		-	11,241,800	2,600,000	13,841,800
		692,100	16,297,200	2,602,600	19,591,900

Idaho Department of Parks and Recreation
FY 2021 Budget Request
Operations

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2020 Total Appropriation	118.64	2,760,100	13,406,800	3,230,200	19,397,100
FY 2020 Total Estimated Expenditures	118.64	2,760,100	13,406,800	3,230,200	19,397,100
FTP or Fund Adjustment	-	-	-	-	-
Removal of One-time Expenditures	-	-	(1,442,700)	(310,000)	(1,752,700)
Base Reductions	-	-	-	-	-
FY 2021 Base	118.64	2,760,100	11,964,100	2,920,200	17,644,400
Program Maintenance					
Benefit Cost Increase (Estimate \$1500 per FTP)	-	45,800	114,400	17,900	178,100
CEC Salary Multiplier (Estimate 3%)	-	59,100	153,500	24,200	236,800
Replacement Items - Rec Bureau Equipment & Vehicles (10.1)	-	-	1,226,600	-	1,226,600
Replacement Items - Park Infrastructure & Equipment (10.31)	-	-	174,500	-	174,500
Replacement Items - Park Vehicles (10.33)	-	-	438,000	-	438,000
Replacement Items - Capital Maintenance Projects	-	-	-	-	-
FY 2021 Program Maintenance	118.64	2,865,000	14,071,100	2,962,300	19,898,400
Program Enhancements					
12.01 - 3.0 FTP New Park Operations Staff	3.00	-	227,000	-	227,000
12.02 - Increase in Base Seasonal PC - Parks	-	-	81,000	-	81,000
12.03 - Increase in Base Park OE	-	-	140,000	-	140,000
12.04 - Increase in Reservation Program Contract Fees	-	-	275,000	-	275,000
12.05 - Motorized Trails Program Enhancement	2.00	-	360,300	-	360,300
FY 2021 Budget Request	123.64	2,865,000	15,154,400	2,962,300	20,981,700
Budget by Expenditure Object					
Personnel Costs		2,264,300	8,072,300	1,106,200	11,442,800
Operating Expenditures		600,700	4,972,700	628,600	6,202,000
Capital Outlay		-	1,909,400	-	1,909,400
Trustee and Benefit		-	200,000	1,227,500	1,427,500
		2,865,000	15,154,400	2,962,300	20,981,700

Idaho Department of Parks and Recreation
FY 2021 Budget Request
Capital Development

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2020 Total Appropriation	-	300,000	5,020,000	657,000	5,977,000
Reappropriation	-	600,000	7,900,000	1,100,000	9,600,000
FY 2020 Total Estimated Expenditures	-	900,000	12,920,000	1,757,000	15,577,000
FTP or Fund Adjustment	-	-	-	-	-
Removal of One-time Expenditures	-	(300,000)	(5,020,000)	(657,000)	(5,977,000)
Removal of Reappropriation	-	(600,000)	(7,900,000)	(1,100,000)	(9,600,000)
Base Reductions	-	-	-	-	-
FY 2021 Base	-	-	-	-	-
Program Maintenance					
Capital Maintenance - Health & Safety	-	-	275,000	-	275,000
Capital Maintenance - Preservation / Preventative Maintenance	-	-	1,745,000	-	1,745,000
Capital Maintenance - Building and Infrastructure Improvement	-	-	2,530,000	-	2,530,000
FY 2021 Program Maintenance	-	-	4,550,000	-	4,550,000
Program Enhancements					
12.08 - Castle Rocks - New Vault Restroom		-	100,000	-	100,000
12.09 - Eagle Island - Sewer & Water Design Plans		-	120,000	-	120,000
12.10 - Staff Housing Pilot Program		-	80,000	-	80,000
12.11 - TCDA - Acquire Land & Construct Maintenance Shop		250,000	-	-	250,000
FY 2021 Budget Request	-	250,000	4,850,000	-	5,100,000
Budget by Expenditure Object					
Personnel Costs		-	-	-	-
Operating Expenditures		-	-	-	-
Capital Outlay		250,000	4,850,000	-	5,100,000
Trustee and Benefit		-	-	-	-
		250,000	4,850,000	-	5,100,000

**Idaho Department of Parks and Recreation
FY 2021 Budget Request**

Program Enhancement Summary

Priority Rank	DU	Description	Fund	FTP	Personnel Costs	Operating Expenditure	Capital Outlay	Trustee/Benefit	TOTAL
1	12.01	3.0 FTP New Park Operations Staff Request 3 new FTP for park staff, 1 Ranger at Thousand Springs, 1 OS2 at Old Mission, 1 South Region Manager	0243	3.00	203,500	23,500			227,000
		Subtotal		3.00	203,500	23,500	-	-	227,000
2	12.02	Park Operations - Statewide Increase in Seasonal PC Increase in ongoing PC appropriation for seasonal park staff to accommodate more hours and higher wages.	0243		81,000				81,000
		Subtotal		-	81,000	-	-	-	81,000
3	12.03	Park Operations - Statewide Increase in Op Exp Increase in ongoing OE appropriation for parks to provide for increased utility costs and demand from increased visitation.	0243 0410.01			100,000 40,000			100,000 40,000
		Subtotal		-	-	140,000	-	-	140,000
4	12.04	Increase in Reservation Program Contract Fees Increase in ongoing OE appropriation for park reservation system vendor contract fees.	0243 0250.05			125,000 150,000			125,000 150,000
		Subtotal		-	-	275,000	-	-	275,000
5	12.05	Recreation - Motorized Trails Program Enhancement Ongoing PC and OE for additional FTPs in motorized trails program. One-time capital outlay for equipment. Plus ongoing PC and OE for additional seasonal Trail Ranger Crew. One-time capital outlay for equipment.	0250.04	2.00	133,000 27,000	100,000 30,000	40,000 30,300		273,000 87,300
		Subtotal		2.00	160,000	130,000	70,300	-	360,300
6	12.06	Registration Program System Modernization Increase in ongoing OE appropriation for increased sticker administration costs. One-time OE for estimated system modernization programming costs. Increase in ongoing T&B appropriation for \$1 Law Enforcement set-aside.	0243.02			175,000 300,000		80,000	255,000 300,000
		Subtotal		-	-	475,000	-	80,000	555,000
7	12.07	Public Website Refresh Project One-time OE requested to update and modernize the department's public facing website.	0243			100,000			100,000
		Subtotal		-	-	100,000	-	-	100,000
8	12.08	Castle Rocks Vault Restroom Design and construct new vault restroom to include flush toilets, sinks and showers.	0243				100,000		100,000
		Subtotal		-	-	-	100,000	-	100,000

**Idaho Department of Parks and Recreation
FY 2021 Budget Request**

Program Enhancement Summary

Priority Rank	DU	Description	Fund	FTP	Personnel Costs	Operating Expenditure	Capital Outlay	Trustee/ Benefit	TOTAL
9	12.09	Eagle Island Sewer and Water Design Plans Engineering plans for design of new sewer and water facilities to serve the long-term needs of the park.	0243				120,000		120,000
		Subtotal		-	-	-	120,000	-	120,000
10	12.10	Staff Housing Pilot Program Research and demonstration of a turnkey pre-manufactured building suitable for staff housing statewide.	0243				80,000		80,000
		Subtotal		-	-	-	80,000	-	80,000
11	12.11	Trail of the Coeur d'Alenes Maintenance Shop Acquire land and construct new maintenance shop.	0001				250,000		250,000
		Subtotal		-	-	-	250,000	-	250,000
		Total Program Enhancements		5.00	444,500	1,143,500	620,300	80,000	2,288,300

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

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

Request for Fiscal Year : 2021

Agency Number: 340

Function/Activity Number:

 Original Request Date:
 9/1/2019

Revision Request Date:

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Priority Order	Program	DU	Fund	Subobject Code	Item/Description	Mileage	Date Acquired	Quantity in Stock	Request Quantity Desired	Request Unit Cost	Request Total Cost
1	03	10.35	0243	6198	Dworshak - Upgrade Water Treatment Plant				1	50,000	50,000
2	03	10.35	0247.01	6398	Eagle Island - Pump House Replacement				1	140,000	140,000
3	03	10.35	0247.01	6198	LOYF - Maintain Parking Lot (HAZMAT)				1	15,000	15,000
4	03	10.35	0247.01	6198	LOYF - Skylark Mine Trail Repairs				1	20,000	20,000
5	03	10.35	0410.01	6231	Heyburn - Rocky Point Cottage Electrical Upgrade				1	50,000	50,000
1	03	10.36	0243	6231	Priest Lake - Repair Shower house				1	200,000	200,000
2	03	10.36	0247.01	6198	Bruneau Dunes - Observatory Parking and Pathway Repair				1	135,000	135,000
3	03	10.36	0247.01	6198	Harriman - Phase 1 Paving of Entrance Area				1	125,000	125,000
4	03	10.36	0247.01	6231	Old Mission - Repair Porch and ADA Lift				1	55,000	55,000
5	03	10.36	0243	6231	Ponderosa - Re-engineer Lakeview Cabin Roof Structures				1	140,000	140,000
6	03	10.36	0247.01	6231	Lake Walcott - Boat Ramp Restroom Repair (20% match for WIF grant)				1	27,000	27,000
6	03	10.36	0247.02	6231	Lake Walcott - Boat Ramp Restroom Repair (WIF Grant)				1	108,000	108,000
7	03	10.36	0243	6231	Dworshak - Repaint Group Camp Buildings				1	30,000	30,000
8	03	10.36	0247.01	6198	Ponderosa - Replace Peninsula boat ramp and docks (20% match for WIF grant)				1	66,000	66,000
8	03	10.36	0247.02	6198	Ponderosa - Replace Peninsula boat ramp and docks (WIF Grant)				1	264,000	264,000
9	03	10.36	0243	6231	Henry's Lake - Caddis Loop Restroom Upgrade				1	15,000	15,000
10	03	10.36	0247.01	6198	TCDA - Restripe Trails and Parking Areas				1	50,000	50,000
11	03	10.36	0247.01	6198	Lucky Peak - Pave Spring Shores gravel area				1	100,000	100,000
12	03	10.36	0243	6231	Castle Rocks - Visitor Center Exterior Maintenance				1	15,000	15,000
13	03	10.36	0247.01	6198	Hells Gate - Repair and resurface Trail				1	60,000	60,000
14	03	10.36	0247.01	6231	Thousand Springs - Re-roof Ritter Island Barn				1	80,000	80,000
15	03	10.36	0243	6231	Dworshak - Upgrade Shower House Plumbing				1	40,000	40,000
16	03	10.36	0247.01	6198	Round Lake - Upgrade Winter Road Base				1	20,000	20,000
17	03	10.36	0243	6231	Hells Gate - Remodel Marina Restroom				1	125,000	125,000
18	03	10.36	0243	6198	Dworshak - Roadway Repairs at Boat Ramp Parking Lot				1	60,000	60,000
19	03	10.36	0247.01	6198	Old Mission - Repair Asphalt Pathways				1	30,000	30,000
1	03	10.37	0243	6221	Thousand Springs - Replace Pink House				1	140,000	140,000
2	03	10.37	0410.01	6221	Heyburn - Replace Lakeview Cottage				1	200,000	200,000
3	03	10.37	0247.01	6231	Harriman - Upgrade Dormitory				1	150,000	150,000
4	03	10.37	0243	6198	Three Island - Electrical upgrades at Trailside Campground (20% match for RV grant)				1	90,000	90,000
4	03	10.37	0250.05	6198	Three Island - Electrical upgrades at Trailside Campground (RV Grant)				1	360,000	360,000
5	03	10.37	0410.01	6231	Heyburn - Replace Benewah Restroom				1	30,000	30,000
6	03	10.37	0496.02	6198	Harriman - Historic Bridge Replacement				1	100,000	100,000
7	03	10.37	0247.01	6231	Lake Cascade - Replace Blue Heron Restroom				1	45,000	45,000
8	03	10.37	0243	6198	Dworshak - Replace Freeman Creek Water Lines (20% match for RV grant)				1	80,000	80,000
8	03	10.37	0250.05	6198	Dworshak - Replace Freeman Creek Water Lines (RV Grant)				1	320,000	320,000
9	03	10.37	0243	6198	Bear Lake - Phase 2 of Campground Loop Upgrades (20% match for RV grant)				1	30,000	30,000
9	03	10.37	0250.05	6198	Bear Lake - Phase 2 of Campground Loop Upgrades (RV Grant)				1	120,000	120,000
10	03	10.37	0247.01	6198	Farragut - Beaver Bay Repairs				1	75,000	75,000
11	03	10.37	0243	6198	Henry's Lake - Phase 2 of Campground Loop Paving Upgrades (20% match for RV grant)				1	28,000	28,000
11	03	10.37	0250.05	6198	Henry's Lake - Phase 2 of Campground Loop Paving Upgrades (RV Grant)				1	112,000	112,000
12	03	10.37	0243	6198	Priest Lake - Upgrade Campground Electrical (20% match for RV grant)				1	100,000	100,000

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

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

Request for Fiscal Year : 2021

Agency Number: 340

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12	03	10.37	0250.05	6198	Priest Lake - Upgrade Campground Electrical (RV Grant)			1	400,000	400,000
13	03	10.37	0243	6221	Heyburn - Replace Chatcolet Restroom			1	150,000	150,000
1	03	12.08	0243	6221	Castle Rocks - New Vault Restroom			1	100,000	100,000
2	03	12.09	0243	6198	Eagle Island - Sewer & Water Design Plans			1	120,000	120,000
4	03	12.10	0243	6198	Staff Housing Pilot Program			1	80,000	80,000
5	03	12.11	0001	6221	TCDA - Acquire Land & Construct Maintenance Shop			1	250,000	250,000
1	02	10.31	0247.03	6610	OHV Rec - Replace Trail Cat / Trail Dozer	N/A	2015	4	85,000	85,000
2	02	10.33	0247.03	6699	OHV Rec - Replace HD 1-axle Trailer for Trail Dozer	N/A	2001	3	15,300	15,300
3	02	10.31	0247.03	6610	OHV Rec - Replace 3 Snowmobile Trail Groomers	N/A	2011	40	300,000	900,000
4	02	10.31	0247.03	6610	OHV Rec - Replace 2 snowmobile trail groomer drags	N/A	2010	40	23,200	46,400
5	02	10.33	0247.03	6630	OHV Rec - Replace 1-ton 4WD 4x4 Utility Bed Truck / Tow Vehicle (R328)	100,000	2005	1	55,000	55,000
6	02	10.33	0247.03	6630	OHV Rec - Replace 1-ton 4WD 4x4 Utility Bed Truck / Tow Vehicle (R351)	120,000	2007	1	55,000	55,000
7	02	10.33	0247.03	6699	OHV Rec - Replace 2 axle gooseneck trailer / OHV Education Trailer	N/A	2007	1	15,000	15,000
8	02	10.33	0247.03	6650	OHV Rec - Replace 2 Snowmobiles	N/A	2010	8	12,300	24,600
9	02	10.33	0247.03	6650	OHV Rec - Replace 3 Off-highway Motorcycles	N/A	2014	18	10,100	30,300
10	02	12.05	0250.04	6650	OHV Rec - 3 New Off-highway Motorcycles	N/A	N/A	18	10,100	30,300
10	02	12.05	0250.04	6630	OHV Rec - 1 New 3/4-ton 4WD 4x4 Pickup Truck w/Utility Boxes	N/A	N/A	0	40,000	40,000
11	02	10.33	0243	6630	North Region Office - Replace 3/4-ton 4WD 4x4 Pickup Truck (R353)	123,938	2007	1	32,000	32,000
12	02	10.33	0243	6630	Cascade - Replace Sedan with 1/2-ton 4WE 4x4 Pickup Truck (R357)	151,951	2007	1	29,000	29,000
13	02	10.33	0243	6630	City of Rocks - Replace 3/4-ton 4WD 4x4 Pickup Truck (R348)	147,589	2007	1	32,000	32,000
14	02	10.33	0243	6630	North Region Office - Replace 1/2-ton 4WD 4x4 Pickup Truck (R323)	149,483	2005	1	29,000	29,000
15	02	10.33	0243	6630	McCroskey - Replace 3/4-ton 4WD 4x4 Pickup Truck (R215)	125,368	1998	1	32,000	32,000
16	02	10.33	0243	6630	Massacre Rocks - Replace 1/2-ton 4WD 4x4 Pickup Truck (R373)	126,249	2008	1	29,000	29,000
17	02	10.33	0243	6630	Bear Lake - Replace 1/2-ton 4WD 4x4 Pickup Truck (R397)	132,206	2004	1	29,000	29,000
18	02	10.33	0243	6630	Dworshak - Replace 1/2-ton 4WD 4x4 Pickup Truck (R372)	117,611	2008	1	29,000	29,000
19	02	10.33	0243	6630	Heyburn - Replace 1/2-ton 4WD 4x4 Pickup Truck (R288)	136,699	2002	1	29,000	29,000
20	02	10.33	0243	6630	Thousand Springs - Replace 3/4-ton 4WD 4x4 Pickup Truck (R224)	118,512	2000	1	32,000	32,000
21	02	10.33	0243	6650	Three Island - Replace Kawasaki Mule Type UTV	N/A	2000	1	11,000	11,000
21	02	10.31	0243	6699	Eagle Island - Replace snow plow with controller	N/A	2000	1	8,500	8,500
22	02	10.33	0243	6650	Dworshak - Replace Kawasaki Mule Type UTV	N/A	2014	1	11,000	11,000
23	02	10.31	0243	6699	South Region Office - Replace 40,000 lbs. Equipment Trailer	N/A	1993	1	28,000	28,000
23	02	10.31	0243	6699	North Region Office - Replace Commercial Wood Chipper	N/A	unknown	1	40,000	40,000
24	02	10.31	0243	6699	TCDA - Replace 14,000 lbs. Equipment Trailer	N/A	1995	1	5,000	5,000
25	02	10.33	0243	6650	Harriman - Replace Polaris 4WD ATV	N/A	1996	1	10,000	10,000
26	02	10.31	0243	6599	Old Mission - Replace Visitor Center Orientation Film	N/A	1984	1	28,000	28,000
27	02	10.33	0243	6630	Dworshak - Replace 60" Lawn Mower	N/A	2009	1	15,000	15,000
28	02	10.33	0243	6650	Heyburn - Replace Kawasaki Mule Type UTV	N/A	2000	1	11,000	11,000
29	02	10.33	0243	6650	Walcott - Replace Kawasaki Mule Type UTV	N/A	2004	1	11,000	11,000
30	02	10.33	0243	6650	Winchester - Replace Two (2) Kawasaki Mule Type UTVs	N/A	2003	2	11,000	22,000
31	02	10.31	0243	6610	Bruneau Dunes - Replace Ford Tractor (4500)	N/A	1969	1	50,000	50,000
32	02	10.33	0243	6630	Cascade - Replace 1-ton Dump Truck (R227)	201,956	1986	1	45,000	45,000
34	02	10.31	0243	6610	Harriman - Rebuild Tractor Engine and Hydraulics	N/A	1993	1	15,000	15,000
36	01	10.33	0243	6630	Replace HQ Motor Pool Sedan (R379)	147,000	2008	1	25,000	25,000
37	01	12.06	0243.02	5350	Registration Program Modernization	N/A	N/A	1	300,000	300,000
38	01	12.07	0243	5350	IT - Public Website Refresh Project	N/A	N/A	1	100,000	100,000
39	01	10.34	0243	6410	IT - Replace Desktop Computers w/Monitors	N/A	various	185	1,100	33,000
40	01	10.34	0243	6410	IT - Replace Laptop Computers w/Docking Stations	N/A	various	60	1,700	22,100
41	01	10.34	0243	6413	IT - Replace Network Firewall Hardware at Park Locations	N/A	various	25	1,100	27,500
Grand Total									7,517,000	

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

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

Request for Fiscal Year : 2021

Agency Number: 340

Function/Activity Number:

Original Request Date: 9/1/2019 Revision Request Date:

Page: of

Grand Total by Program			7,517,000
01	Management Services		507,600
02	Park Operations		1,909,400
03	Capital Development		5,100,000

Grand Total by Decision Unit			7,517,000
10.31	Replacement Items - Park Infrastructure Repair & Equipment Replacement		1,205,900
10.33	Replacement Items - Vehicles		658,200
10.34	Replacement Items - IT Replacement Equipment		82,600
10.35	Capital Maintenance - Health & Safety		275,000
10.36	Capital Maintenance - Preservation / Preventative Maintenance		1,745,000
10.37	Capital Maintenance - Building and Infrastructure Improvements		2,530,000
12.05	Program Enhancement - Motorized Trails Program Enhancement		70,300
12.06	Program Enhancement - Registration Program Modernization		300,000
12.07	Program Enhancement - Public Website Refresh Project		100,000
12.08	Program Enhancement - Castle Rocks Vault Restroom		100,000
12.09	Program Enhancement - Eagle Island Sewer & Water Design Plans		120,000
12.10	Program Enhancement - Staff Housing Pilot Program		80,000
12.11	Program Enhancement - Acquire Land & Construct Maintenance Shop for Trail of the Coeur d'Alenes		250,000

Grand Total by Fund Source			7,517,000
0001	General Fund		250,000
0243	Parks and Recreation Fund		2,413,100
0243.02	Recreation Administration Fund		300,000
0247.01	Recreational Fuels - Capital Improvement		1,193,000
0247.02	Recreational Fuels - Waterways Improvement Fund		372,000
0247.03	Recreational Fuels - Off-road Motor Vehicle		1,226,600
0250.04	Motorbike Registration Fund		70,300
0250.05	Recreational Vehicle Fund		1,312,000
0410.01	Parks and Recreation Enterprise (enterprise operations, cabins, marina, retail sales)		280,000
0496.02	Harriman Trust		100,000

Grand Total by Category					7,517,000
5350	Other Computer Services	2	2	400,000	
6198	Other Site Development - 1099 Reportable	0	27	3,010,000	
6221	Buildings - 1099 Reportable	0	5	840,000	
6231	Building Improvement - 1099 Reportable	0	15	1,110,000	
6398	Other Property Improvements - 1099 Reportable	0	1	140,000	
6410	Personal Computer Hardware	245	43	55,100	
6413	Networking Hardware	25	25	27,500	
6599	Other Educational Material & Equipment	1	1	28,000	
6610	Landscape Equipment	86	8	1,096,400	
6630	Auto & Light Trucks	15	16	537,000	
6650	Small Motorized Equipment	51	15	161,200	
6699	Other Non-motorized Equipment	8	6	111,800	

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

AGENDA
Idaho Park and Recreation Board Meeting
May 20-22, 2019
Best Western Plus McCall Lodge & Suites
211 S. 3rd St.
McCall, ID 83638

AGENDA ITEM: **Fee Change Item # 1 – Tax Inclusive Fees**
ACTION REQUIRED: **Board Action Required**
PRESENTER: **Tammy Kolsky**

PRESENTATION

BACKGROUND INFORMATION:

Currently IDPR manages our use fees by treating them as tax add rather than tax inclusive. While this works great through the call center and online it does not work well for field staff. Especially when dealing with self-pay fee envelopes.

Cash handling is labor intensive and in our current model the time spent is excessive for the amount of cash collected.

Adding sales tax to the fee results in:

- Complex fee signage
- Incorrect fees being paid at self-collect iron rangers
- Compliance issues when customers don't pay the correct fees

By moving to a tax inclusive model field staff would benefit in terms of

- Aid in clarifying fee signage
- Reduce the number of times incorrect payments are left in fee envelopes, resulting in
- Fewer fee compliance issues for Rangers to resolve

STAFF RECOMMENDATIONS:

Department staff recommend the Park Board direct staff to change to a tax inclusive model on use fees.

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

AGENDA
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AGENDA ITEM: **Fee Change Item # 2 – Ponderosa – Deluxe Cabin Fees**

ACTION REQUIRED: **Board Action Required**

PRESENTER: **Tammy Kolsky**

PRESENTATION

BACKGROUND INFORMATION:

Currently Ponderosa State Park provides camping opportunities in five Deluxe Cabins. While on the lakefront, four of the five cabins are smaller in size and only accommodate a sleeping capacity of 4 while one of the cabins, the Elk Cabin is much larger in size and allows for a sleeping capacity of 8.

As part of the FY14 CIN and budget process, 4 additional Deluxe Cabins have been built and are nearing completion for occupancy. In order for reservation processing to begin, fees for the new cabins will need to be set.

All four of the new cabins are situated on the lakefront. Three will allow for a sleeping capacity of 6 and one has been designated as an ADA cabin that will allow for a sleeping capacity of 4.

IDAPA 26.01.20.250.01 allows for the Department to charge up to \$200.00 per night for camping cabins and yurts. This fee is the maximum amount the Park Board can direct staff to charge. A portion of this amount will need to be applied to non-resident fees. This agenda item is to request the Park Board set fees for the Deluxe Cabins at Ponderosa State Park based upon sleeping capacity, the IDAPA Cap as well as residency of the camper. This pricing model will raise the current fee charged for the ELK Cabin to the IDAPA Cap as well as set fees for three of the new Deluxe Cabins at the Cap.

STAFF RECOMMENDATIONS:

Department staff recommend the Board approve the below fee schedule for the deluxe Cabins at Ponderosa State Park.

Sleeping Capacity	Resident Fee	Non-Resident Fee
4	\$150.00	\$165.00
6-8	\$181.00	\$200.00

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

AGENDA
Idaho Park and Recreation Board Meeting
May 20-22, 2019
Best Western Plus McCall Lodge & Suites
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McCall, ID 83638

AGENDA ITEM: **Fee Change Item # 3 – Restructure Agency Campsite Types**
ACTION REQUIRED: **Board Action Required**
PRESENTER: **Tammy Kolsky**

PRESENTATION

BACKGROUND INFORMATION:

IDPR's current site type structure was created to detail what services (water, electric, sewer, or none) customers can expect at the site and pay for as a part of the fee. As a result, IDPR has several site types as not all sites have water and electricity.

IDPR could reduce our site types by treating water as a feature of the campground either at sites, in the form of central water, or does not exist at this campground. Making this change would eliminate the site types Serviced Campsite/W, and Service Campsite/E.

IDPR could further eliminate the site type of Primitive by treating the existing few as overflow camping or upgrading to a new proposed site type that would be used to address all campsites that meet the definition of having a defined camping area with no electricity.

Current Campsite Types and Definitions

Campsite Types	
Site Type	Definition
Campsite Primitive	No amenities at site, camping area not defined
Standard Campsite	Any defined campsite, either tent pad or RV pad/area (may include: table, and/or grill)
Serviced Campsite /W	Any defined campsite, either tent pad or RV pad/area, with water at site (may include: table, and/or grill)
Serviced Campsite /E	Any defined campsite, either tent pad or RV pad/area, with electricity at site (may include: table and/or grill)
Serviced Campsite /W, E	Any defined campsite, either tent pad or RV pad/area, with water and electricity at site (may include table and/or grill)

Campsite Types	
Site Type	Definition
Serviced Campsite /W, E, SWR	Any defined campsite, either tent pad or RV pad/area, with water electricity, and sewer at site (may include table and/or grill)
<i>Companion Campsite Primitive</i>	A “Primitive Campsite” (as described above), that has greater equipment/people capacity
<i>Companion Campsite Standard</i>	A “Standard Campsite” (as described above), that has greater equipment/people capacity (may include table and/or grill).
<i>Companion Campsite Serviced /W</i>	A “Serviced Campsite /W” (as described above), that has greater equipment/people capacity (may include table and/or grill).
<i>Companion Campsite Serviced /E</i>	A “Serviced Campsite /E” (as described above), that has greater equipment/people capacity (may include table and/or grill).
<i>Companion Campsite Serviced /W, E (2 power hookups)</i>	A “Serviced Campsite /W, E” (as described above), that has greater equipment/people capacity and two power hookups (may include table and/or grill).
<i>Companion Campsite Serviced /W, E (1 power hookup)</i>	A “Serviced Campsite /W, E” (as described above), that has greater equipment/people capacity and only one power hookup (may include table and/or grill).
<i>Companion Campsite Serviced /W, E, SWR</i>	A “Serviced Campsite /W, E, SWR” (as described above), that has greater equipment/people capacity (may include table and/or grill).

Proposed New Site Type Definitions

Campsite Types	
Site Type	Definition
Basic Campsite	Any defined campsite, either tent pad or RV pad/area (may include: table, and/or grill)
Electric	Any defined campsite, either tent pad or RV pad/area, with electricity at site (may include: table, and/or grill)
Full- Hook-Up	Any defined campsite, either tent pad or RV pad/area, with water electricity, and sewer at site (may include table and/or grill)
Companion Campsite	Any defined campsite, either tent pad or RV pad/area, with electricity at site, that has greater equipment/people capacity (may include table and/or grill). Fee determined by actual site type.

By eliminating primitive campsites and managing to site type fees based on location and existence of water IDPR would benefit by reducing as many as eight fee schedules (reducing from 13 to 5 fee schedule)

Making the proposed site type changes would further benefit IDPR by:

- Simplifying fee signage
- Greatly reduce the complexity in managing reservation system programming
- Lay ground work to simplify efforts to manage to market rate fees based on park occupancy.

In addition, making the proposed changes:

- Would clean up what IDPR currently classifies as a companion sites as:
 - A number of campsites currently classified as companion do not truly accommodate two camping units

STAFF RECOMMENDATIONS:

Department staff recommend the Park Board approve changing IDPR's current campsite types and definitions to the below proposed site types and definitions, and to further direct staff to initiate proposed rulemaking with final approval of the proposed rule change prior to publication in the Administrative Bulletin.

Campsite Types	
Site Type	Definition
Basic Campsite	Any defined campsite, either tent pad or RV pad/area (may include: table, and/or grill)
Electric	Any defined campsite, either tent pad or RV pad/area, with electricity at site (may include: table, and/or grill)
Full- Hook-Up	Any defined campsite, either tent pad or RV pad/area, with water electricity, and sewer at site (may include table and/or grill)
Companion Campsite	Any defined campsite, either tent pad or RV pad/area, with electricity at site, that has greater equipment/people capacity (may include table and/or grill). Fee determined by actual site type.

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

AGENDA
Idaho Park and Recreation Board Meeting
May 20-22, 2019
Best Western Plus McCall Lodge & Suites
211 S. 3rd St.
McCall, ID 83638

AGENDA ITEM: **Fee Change Item # 4 – Variable Pricing – Implement Fee Tier Pricing**

ACTION REQUIRED: **Board Action Required**

PRESENTER: **Tammy Kolsky**

PRESENTATION

BACKGROUND INFORMATION:

During the July 2008 Park Board meeting as, directed staff presented a sliding fee schedule proposal that would apply to all IDPR campsites and facilities allowing the agency to establish flexibility in the authorized fees charged. The schedule was developed so as to provide the discretionary latitude needed to assign fees on a resource by resource basis that would allow the agency to factor in demand (high and low), as well as market value. The concept was that with this mechanism the agency could take optimum advantage of resource values dependent upon time of year, location, and availability. Allowing for the IDPR to apply Value Pricing and Premium Pricing (Variable Pricing) as appropriate. The agendas item was passed along with direction being given to proceed with the IDAPA rules modification to increase the Cap in IDPR's fee schedule so as to allow the IDPR to maximize revenue potentials at different locations during various times of the use season.

At the July 2009 Park Board Meeting the Park Board was presented with and approved a number of fee change requests aimed at applying Variable Pricing those items included High Demand Destination Park Pricing and Premium Site Pricing for High Demand Campsites and Cabins, as well as granting approval to utilize Promo codes and other methods of lowering pricing as part of efforts to increase usage and revenue. The Criteria used at that time was straight forward and based upon each park's performance in the reservation system. The requirements were such that in order for Premium Pricing to be applied to a location the park was required to be on the reservation system and must maintain at least a 55% percent occupancy rate for the entire reservation season (typically Memorial Day to Labor Day for most locations), and not just for the peak months of July and August when occupancy can spike up to 98% in some instances. In addition, it was determined that When applying high-demand pricing, fee increases would be applied only for the reservation season of a targeted park.

In response to current Park Board direction that staff perform a comprehensive review of all fees charged in association with the administration and use of parks and recreation facilities. This agenda item is to request Park Board approval with moving forward with a different Pricing model that would eliminate the High Demand destination Parks premium pricing model and, in its place, implement agency wide Variable or Market rate pricing by assigning each of our campground parks into one of three tiers of campsite pricing based upon the park's performance in the reservation system, and "Peak" season occupancy.

Using the reservation system to analyze park demand and occupancy staff have identified the following parks for assignment to one of three tiers:

Tier A

1. Ponderosa State Park
2. Henrys Lake State Park
3. Priest Lake State Park
4. Round Lake State Park
5. Farragut State Park

Tier B

1. City of Rocks National Reserve
2. Castle Rocks State Park
3. Hells Gate State Park
4. Bear Lake state Park
5. Heyburn State Park
6. Lake Cascade State Park

Tier C

1. Lake Walcott State Park
2. Winchester Lake State Park
3. Bruneau Dunes
4. Three Island State Park
5. Dworshak
6. Massacre Rocks State Park

STAFF RECOMMENDATIONS:

Department staff recommend the Park Board grant its approval and direct staff to move forward with utilizing pricing tiers as a part of IDPR's Variable Pricing efforts. Initial Park and Pricing Tier assignments are as follows:

Tier A	Tier B	Tier C
Ponderosa State Park	City of Rocks National Reserve	Lake Walcott State Park
Henrys Lake State Park	Castle Rocks State Park	Winchester Lake State Park
Priest Lake State Park	Hells Gate State Park	Bruneau Dunes State Park
Round Lake State Park	Bear Lake State Park	Three Island Crossing State Park
Farragut State Park	Heyburn State Park	Dworshak State Park
	Lake Cascade State Park	Massacre Rocks State Park

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

AGENDA
Idaho Park and Recreation Board Meeting
May 20-22, 2019
Best Western Plus McCall Lodge & Suites
211 S. 3rd St.
McCall, ID 83638

AGENDA ITEM: **Fee Change Item # 5 – IDAPA 26.01.20 Fee Changes**
ACTION REQUIRED: **Board Action Required**
PRESENTER: **Tammy Kolsky**

PRESENTATION

BACKGROUND INFORMATION:

IDPR's fees have not had a comprehensive review since 2014. Prior to the last review, fee changes had occurred several years in a row in response to the recession. For this reason, the IDPR Director has established a Fee Team/Committee. The primary task of the committee is to evaluate IDPR fees and make recommendations to the Park Board for potential fee changes.

Committee received direction to make recommendations that considered "Customer Experience", and "Resource Impact" while being mindful of customer service, agency revenue, reservation program and on-ground processing.

This agenda item is in direct response to team evaluation and recommendations. The items detailed are ones where changes are being requested to update IDAPA in order to change existing fees, to delete fees, or to insert new fees in IDAPA 26.01.20.

IDAPA 26.01.20.

225. FEES AND SERVICES.

05. Fee Collection Surcharge. A ~~ten-dollar (\$10)~~ twenty (\$20) dollar surcharge may be added to all established fees when the operator of a motor vehicle or responsible party of a camping unit fails to pay all required fees or fails to properly display proof of payment for required fees prior to entering a park area or occupying a campsite. If the surcharge is assessed, and the operator of the vehicle or responsible party is not present, all required fees in addition to the ~~ten-dollar (\$10)~~ twenty (\$20) dollar surcharge will be assessed against the registered owner of the motor vehicle or camping unit. (4-11-19)

06. Admission Fees. A maximum per person fee of ~~ten-dollars (\$10)~~ twenty (\$20) may be charged for internal park facilities which provide an educational opportunity or require special accommodations. (3-10-00)

IDAPA 26.01.20.

250. FEE SCHEDULE: CAMPSITES.

01. Campsites:

CAMPSITE FEE TABLE Maximum Fee Allowed	
Primitive Campsite No amenities at site, camping area not defined	\$23/day
Standard Campsite Any defined campsite, either tent pad or RV pad/area (may include: table and/or grill)	\$26/day
Serviced Campsite/ W Any defined campsite, either tent pad or RV pad/area, with water at site (may include: table and/or grill)	\$30/day
Serviced Campsite/ E Any defined campsite, either tent pad or RV pad/area, with electricity at site (may include: table and/or grill)	\$30/day
Serviced Campsite/ W, E Any defined campsite, either tent pad or RV pad/area, with water and electricity at site (may include table and/or grill)	\$34/day
Serviced Campsite/ W, E, SWR Any defined campsite, either tent pad or RV pad/area, with water, electricity, and sewer at site (may include table and/or grill)	\$36/day
Companion Campsite May be any campsite type, regardless of amenities, that has greater equipment/people capacity (may include table and/or grill). Fee determined by actual site type. Any defined campsite, either tent pad or RV pad/area, with electricity at site, that has greater equipment/people capacity (may include table and/or grill). Fee determined by actual site type.	Site type multiplied by two (2)
Amenity Fee for Central Water Applies to "Standard" campsites in campgrounds with a central water supply. The Amenity Fee is charged in addition to the Standard Campsite fee.	\$2/night
Amenity Fee for Flush Toilets/Shower Applies to "Standard" campsites in campgrounds with Flush Toilets/Shower. The Amenity Fee is charged in addition to the Standard Campsite fee.	\$2/night
Basic Campsite Any defined campsite, either tent pad or RV pad/area (may include: table, and/or grill)	\$34/day
Electric Campsite Any defined campsite, either tent pad or RV pad/area, with electricity at site (may include: table, and/or grill)	\$42/day
Full-Hook-Up Campsite Any defined campsite, either tent pad or RV pad/area, with water electricity, and sewer at site (may include table and/or grill)	\$46/day
Extra Vehicle Fee An additional motor vehicle exceeding camping unit capacity without built in sleeping accommodations registered to a camp site. Fee to be applied in addition to MVEF	\$8/day
Use of Campground Showers by Non-campers	\$3/person
Overnight Use Fee per motor vehicle or trailer per night Applies to non-campers leaving a motor vehicle or trailer on park property overnight.	\$10/night \$20.00

Limited Income Discount - Idaho residents showing proof of limited income (Medicaid card or other evidence approved by the Board) may receive a camping fee discount of:	\$4/day
Resident Disabled Idaho Veterans - Campsite fees are waived for resident Idaho veterans showing proof of a one hundred percent (100%) permanent and total service related disability	
Senior Citizen Discount - Pursuant to Section 67-4223, Idaho Code, and at the discretion of the Director, IDPR may provide, at selected under-utilized locations and times, a senior citizen discount.	Maximum 50% of RV camping fee
Camping Cabins and Yurts	\$200/night \$300/night
Pet Fee Applies to Camping Cabins and Yurts	\$10/night
Each additional person above the sleeping capacity of camping cabin or yurt	\$12/night

IDAPA 26.01.20.

251. FEE SCHEDULE: MOTOR VEHICLE ENTRANCE FEE.

MOTOR VEHICLE ENTRANCE FEE TABLE. Maximum Fee Allowed	
Annual Motor Vehicle Entrance Fee per motor vehicle	\$40
Daily charge per motorized vehicle	\$5 \$7
Annual Motor Vehicle Entrance Fee Replacement per motor vehicle	\$5
Daily charge per commercial motor coach (no annual pass available)	\$25 \$50
Disabled Idaho Resident Veterans - The motor vehicle entrance fee is waived for resident Idaho veterans showing proof of a one hundred percent (100%) permanent and total service related disability	
Idaho State Parks Passport per motor vehicle.	\$10
Idaho State Parks Passport Replacement per motor vehicle	\$2

STAFF RECOMMENDATIONS:

Department staff recommend the Park Board approve the changes presented for IDAPA 26.01.20 sections 225, 250, and 251, as detailed in this agenda item. And to further direct staff to initiate proposed and negotiated rulemaking with final approval of the proposed rule changes prior to publication in the Administrative Bulletin.

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

AGENDA
Idaho Park and Recreation Board Meeting
May 20-22, 2019
Best Western Plus McCall Lodge & Suites
211 S. 3rd St.
McCall, ID 83638

AGENDA ITEM: **Fee Change Item # 6 – State Parks Passport**

ACTION REQUIRED: **Board Action Required**

PRESENTER: **David Langhorst**

PRESENTATION

BACKGROUND INFORMATION:

The Park Board Directed IDPR Staff to re-visit the Idaho State Parks Passport to determine if the time had come to propose changes to the Program.

Unlike IDPR Fees the State Parks Passport Program is defined in Idaho Statute as a voluntary opt-in program that should changes be desired would require those changes be made in law. For this reason, any change recommendations on this item will follow a different process than changes that apply to Board Approved Fees, Board Policy, or IDPA Rule changes.

During the Fee workshop agenda item staff will present two potentials for changes to the State Park Passport. This agenda item is to allow for the Park Board to vote in the event a direction is decided.

STAFF RECOMMENDATIONS:

Department Staff recommend the Park Board specifically direct staff to initiate desired Statutory changes to the State Parks Passport, or to direct Staff on desired next steps.

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

AGENDA
Idaho Park and Recreation Board Meeting
May 20-22, 2019
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AGENDA ITEM: **REVISED Rules Reauthorization and Red Tape Reduction A**

ACTION REQUIRED: **Approval to Initiate Rule Making**

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

PRESENTATION

BACKGROUND INFORMATION:

Red Tape Reduction Act.

As instructed in the Red Tape Reduction Act (Executive Order 2019-02), each state agency is required to designate a Rules Review Officer (RRO) "to undertake a critical and comprehensive review of the agency's administrative rules to identify costly, ineffective, or outdated regulations." I am the official RRO for IDPR.

The Division of Financial Management (DFM) in implementing the Red Tape Reduction Act, will be monitoring the following for additions and reductions:

1. Number of Chapters of Administrative Code
2. Number of Words in Administrative Code (Excluding Table of Contents and Index) and Number of Restrictions in Administrative Code (Use of "shall," "must," "may not," "prohibited," and "required.")

I requested that our Deputy Attorney General, Steve Strack, provide guidance on what chapters of our administrative code must remain in rule. In general, if Idaho Code dictates that we will promulgate rules, those rules must remain. Also, if we want to issue a citation for failure to comply with a regulation, that regulation must be in rule. Mr. Strack reviewed our rules and identified those that we must, by statute, retain.

Reauthorization of Rules.

The 2019 Legislative Session did not reauthorize the Idaho Administrative Code. This means that all administrative rules lapse effective July 1, 2019. The Governor's Office, through DFM, will initiate temporary and proposed rules to bring back those administrative rules (effective July 1, 2019).

Given the Red Tape Reduction Act, the Division of Financial Management (DFM) has asked us to identify what chapters or sections of administrative code that we DO NOT need to have reauthorized. DFM will submit the package of Temporary and Proposed Rules by June 19, 2019 to be considered by the Legislature during the 2020 session.

You can find the Idaho Administrative Rules for IDPR online at:

<https://adminrules.idaho.gov/rules/current/26/index.html>

Rule Making.

Idaho Code gives the Board the authority to promulgate rules:

67-4223. POWERS OF BOARD. The park and recreation board shall: (1) Adopt, amend or rescind rules as may be necessary for the proper administration of the provisions of section 67-4218, et seq., Idaho Code, and the use and protection of park and recreational areas subject to its jurisdiction. A violation of any rule promulgated by the board pursuant to this provision that concerns the use and protection of park and recreation areas is an infraction.

There are two points in time where the Board needs to specifically approve having staff move forward with rule making.

1. The first point is at the very beginning of the process, prior to staff initiating any formal action with DFM. Often staff will not know the exact language of the proposed amendment because they have not worked with the public or stakeholders.
2. The second point comes just prior to the publication of the proposed rule in the administrative bulletin. By this time, staff has typically held meetings to negotiate the rules with any interested public, posted the proposed changes on the website, allowed the public to provide written comment, and offered the opportunity to speak at a public hearing.

STAFF RECOMMENDATIONS:

Summary Schedule.

The purpose of this agenda item is two-fold: reauthorizing rules as appropriate and initiating the rule making process to comply with the Red Tape Reduction Act. The Governor has asked state agencies to make the Red Tape Reduction Act a priority for the next two years. Given that priority and given the need to reauthorize our rules, I have evaluated each of our rules and made a recommendation on how to move forward. The following table summarizes those actions for each rule in numerical order. Later I will discuss each rule in more detail by the proposed action.

Rule by Numerical Order	Proposal
26.01.01, Rules of Administrative Procedure of the Idaho Park and Recreation Board.	Do Not Submit for Reauthorization.
26.01.02, Rules Governing Reporting and Remittance of Surplus County Vessel Account Moneys.	Do Not Submit for Reauthorization. Adopt IDPR policy.
26.01.03, Rules Governing Recreational Registration Program Vendors.	Submit for Reauthorization. Consider edits for 2021 Legislative Session.
26.01.06, Rules Governing Cooperator Recognition and Sale of Advertising.	Do Not Submit for Reauthorization. Adopt IDPR policy.
26.01.10, Rules Governing the Administration of Temporary Permits on Lands Owned by the Idaho Department of Parks and Recreation.	Submit for Reauthorization. Consider edits for 2021 Legislative Session.
26.01.20, Rules Governing the Administration of Park and Recreation Areas and Facilities.	Submit for Reauthorization. Consider edits for 2020 Legislative Session.
26.01.21, Rules Governing Leasing Practices and Procedures for Recreational Residences Within Heyburn State Park.	Submit for Reauthorization exclusive of subsections 030 and 170.

26.01.22, Rules Governing Cooperating Associations.	Submit for Reauthorization. Consider edits for 2021 Legislative Session.
26.01.23, Rules Governing Filming Within Idaho State Parks.	Do Not Submit for Reauthorization. Adopt IDPR policy.
26.01.24, Rules Governing the Administration of the Sawtooth National Recreation Area Special License Plate Funds.	Submit for Reauthorization. Consider edits for 2021 Legislative Session.
26.01.30, Idaho Safe Boating Rules.	Submit for Reauthorization. Consider edits for 2022 Legislative Session.
26.01.31, Rules Governing the Administration of the Idaho Department of Parks and Recreation State and Federal Grant Funds.	Submit for Reauthorization. Consider edits for 2021 Legislative Session.
26.01.33, Rules Governing the Administration of the Land and Water Conservation Fund Program	Submit for Reauthorization. Consider edits for 2021 Legislative Session.
26.01.34, Idaho Protection Against Invasive Species Sticker Rules.	Submit for Reauthorization.
26.01.36, Rules Governing the Winter Recreational Parking Permit Program.	Submit for Reauthorization. Consider edits for 2020 Legislative Session.
26.01.37, Rules Governing Test Procedures and Instruments for Noise Abatement of Off Highway Vehicles.	Submit for Reauthorization. Consider edits for 2021 Legislative Session.

Do Not Submit for Reauthorization.

Mr. Strack has indicated that we can rely on the Attorney General rules on administrative procedures rather than have IDPR specific administrative procedures.

26.01.01, Rules of Administrative Procedure of the Idaho Park and Recreation Board.

Do Not Submit for Reauthorization.

Adopt IDPR policy.

Staff proposes to replace three sets of existing rules with IDPR policy. By moving these rules to IDPR policy we will not only meet the intent of the Red Tape Reduction Act, but we will also be able to adapt to changing practices and needs as market demands.

26.01.02, Rules Governing Reporting and Remittance of Surplus County Vessel Account Moneys.
26.01.06, Rules Governing Cooperator Recognition and Sale of Advertising.
26.01.23, Rules Governing Filming Within Idaho State Parks.

Submit for Reauthorization Exclusive of Subsections 030 and 170.

Two sections of 26.01.21 are incorporated into the Heyburn Leases and no longer need to be in rule. Section 030 addresses "Form and Content of Leases" and section 170 addresses "Tort Claims".

26.01.21, Rules Governing Leasing Practices and Procedures for Recreational Residences Within Heyburn State Park.

Submit for Reauthorization.

Although rule 26.01.34 is listed among IDPR rules, it was initiated by the Department of Agriculture. We are not proposing any modifications on this rule as part of the Red Tape Reduction Act.

26.01.34, Idaho Protection Against Invasive Species Sticker Rules.
--

Submit for Reauthorization.

Consider edits for 2020 Legislative Session.

As part of the fee team recommendations, you will hear a request to modify the Rules Governing the Administration of Park and Recreation Areas and Facilities. We propose consolidating 26.01.36, Rules Governing the Winter Recreational Parking Permit Program into this document, implement fee changes as approved by the Board, and remove unnecessary or inappropriate regulation. DFM will need to submit the Temporary Rule and we will follow with the Proposed Rule.

26.01.20, Rules Governing the Administration of Park and Recreation Areas and Facilities.

26.01.36, Rules Governing the Winter Recreational Parking Permit Program.

Submit for Reauthorization.

Consider edits for 2021 Legislative Session.

Staff will take this summer to review the remainder of the rules consistent with the Red Tape Reduction Act, conduct negotiated rule-making, and bring back specific proposals to the Board at a future Board Meeting. Those rules include:

26.01.03, Rules Governing Recreational Registration Program Vendors.
--

26.01.10, Rules Governing the Administration of Temporary Permits on Lands Owned by the Idaho Department of Parks and Recreation.

26.01.22, Rules Governing Cooperating Associations.

26.01.24, Rules Governing the Administration of the Sawtooth National Recreation Area Special License Plate Funds.
--

26.01.31, Rules Governing the Administration of the Idaho Department of Parks and Recreation State and Federal Grant Funds.

26.01.33, Rules Governing the Administration of the Land and Water Conservation Fund Program
--

26.01.37, Rules Governing Test Procedures and Instruments for Noise Abatement of Off Highway Vehicles.
--

Submit for Reauthorization.

Consider edits for 2022 Legislative Session.

We do not anticipate changes to the Idaho Safe Boating Rules, but we will evaluate for unnecessary or inappropriate regulation. If it appears that changes are appropriate, we will target our efforts for the 2022 Legislative Session to provide additional time and attention to public and stakeholder input.

26.01.30, Idaho Safe Boating Rules.

BOARD ACTIONS:

Staff asks that the Board authorize staff to initiate rulemaking as described above. To do this, staff proposes four separate actions:

1. The Board directs staff to develop or amend IDPR policy to incorporate the following rules:

Motion #1
26.01.02, Rules Governing Reporting and Remittance of Surplus County Vessel Account Moneys.
26.01.06, Rules Governing Cooperator Recognition and Sale of Advertising.
26.01.23, Rules Governing Filming Within Idaho State Parks.

2. The Board directs staff to allow the following rules to lapse:

Motion #2
26.01.01, Rules of Administrative Procedure of the Idaho Park and Recreation Board.
26.01.02, Rules Governing Reporting and Remittance of Surplus County Vessel Account Moneys.
26.01.06, Rules Governing Cooperator Recognition and Sale of Advertising.
26.01.23, Rules Governing Filming Within Idaho State Parks.

3. The Board directs staff to work with DFM to have IDPR rules reauthorized as detailed in the Notice of Omnibus Rulemaking for Non-Fee Rules (see Attachment A) as follows:

Motion #3
26.01.03, Rules Governing Recreational Registration Program Vendors.
26.01.21, Rules Governing Leasing Practices and Procedures for Recreational Residences Within Heyburn State Park, <i>exclusive of subsections 030 and 170.</i>
26.01.22, Rules Governing Cooperating Associations.
26.01.24, Rules Governing the Administration of the Sawtooth National Recreation Area Special License Plate Funds.
26.01.30, Idaho Safe Boating Rules.
26.01.31, Rules Governing the Administration of the Idaho Department of Parks and Recreation State and Federal Grant Funds.
26.01.34, Idaho Protection Against Invasive Species Sticker Rules.
26.01.37, Rules Governing Test Procedures and Instruments for Noise Abatement of Off Highway Vehicles.

4. The Board directs staff to work with DFM to have IDPR rules reauthorized as detailed in the Notice of Omnibus Rulemaking for Fee Rules (see Attachment B) as follows:

Motion #4
26.01.10, Rules Governing the Administration of Temporary Permits on Lands Owned by the Idaho Department of Parks and Recreation.
26.01.20, Rules Governing the Administration of Park and Recreation Areas and Facilities.
26.01.33, Rules Governing the Administration of the Land and Water Conservation Fund Program
26.01.36, Rules Governing the Winter Recreational Parking Permit Program.

5. The Board directs staff to initiate proposed rule-making on the following rules during the 2020, 2021, or 2022 Legislative Sessions with final Board approval of the proposed rule prior to publication in the Administrative Bulletin:

Motion #5
26.01.03, Rules Governing Recreational Registration Program Vendors.
26.01.10, Rules Governing the Administration of Temporary Permits on Lands Owned by the Idaho Department of Parks and Recreation.
26.01.20, Rules Governing the Administration of Park and Recreation Areas and Facilities.
26.01.22, Rules Governing Cooperating Associations.
26.01.24, Rules Governing the Administration of the Sawtooth National Recreation Area Special License Plate Funds.
26.01.30, Idaho Safe Boating Rules.
26.01.31, Rules Governing the Administration of the Idaho Department of Parks and Recreation State and Federal Grant Funds.
26.01.33, Rules Governing the Administration of the Land and Water Conservation Fund Program
26.01.36, Rules Governing the Winter Recreational Parking Permit Program.
26.01.37, Rules Governing Test Procedures and Instruments for Noise Abatement of Off Highway Vehicles.

ATTACHMENT A

IDAPA 26 – DEPARTMENT OF PARKS AND RECREATION
DOCKET NO. 26-0000-1900

NOTICE OF OMNIBUS RULEMAKING - TEMPORARY AND PROPOSED RULEMAKING

EFFECTIVE DATE: The effective date of the temporary rule(s) listed in the descriptive summary of this notice is June 30, 2019.

AUTHORITY: In compliance with Sections 67-5221(1) and 67-5226, Idaho Code, notice is hereby given that this agency has adopted temporary rules, and proposed rulemaking procedures have been initiated. The action is authorized pursuant to Section(s) 67-4223, 67-4238, 67-7001, 67-7002, 67-7008A, 67-7103, 67-7122, 67-7125, and 67-7132, Idaho Code.

PUBLIC HEARING SCHEDULE: Oral comment concerning this rulemaking will be scheduled in accordance with Section 67-5222, Idaho Code.

DESCRIPTIVE SUMMARY: The following is the required finding and concise statement of its supporting reasons for adopting a temporary rule and a nontechnical explanation of the substance and purpose of the proposed rulemaking:

This temporary and proposed rulemaking adopts and re-publishes the following existing and previously approved and codified chapters under IDAPA 26, rules of the Department of Parks and Recreation:

- IDAPA 26.01.03, Rules Governing Recreational Registration Program Vendors.
- IDAPA 26.01.21, Rules Governing Leasing Practices and Procedures for Recreational Residences Within Heyburn State Park, exclusive of subsections 030 and 170.
- IDAPA 26.01.22, Rules Governing Cooperating Associations.
- IDAPA 26.01.24, Rules Governing the Administration of the Sawtooth National Recreation Area Special License Plate Funds.
- IDAPA 26.01.30, Idaho Safe Boating Rules.
- IDAPA 26.01.31, Rules Governing the Administration of the Idaho Department of Parks and Recreation State and Federal Grant Funds.
- IDAPA 26.01.34, Idaho Protection Against Invasive Species Sticker Rules.
- IDAPA 26.01.37, Rules Governing Test Procedures and Instruments for Noise Abatement of Off Highway Vehicles.

TEMPORARY RULE JUSTIFICATION: Pursuant to Section(s) 67-5226(1) and 67-5226(2), Idaho Code, the Governor has found that temporary adoption of the rule is appropriate for the following reasons:

These temporary rules are necessary to protect the public health, safety, and welfare of the citizens of Idaho and confer a benefit on its citizens. These previously approved and codified rules implement the duly enacted laws of the state of Idaho, provide citizens with the detailed rules and standards for complying with those laws, and assist in the orderly execution and enforcement of those laws. The expiration of these rules without due consideration and processes would undermine the public health, safety and welfare of the citizens of Idaho and deprive them of the benefit intended by these rules. Without the rules in place we would be unable to protect public health through the safe boating funds we received from boat registrations and the Coast Guard (close to \$3.1 million) and through noise abatement of off-highway vehicles. We would also not be able to administer important funding to other agencies through our recreation programs, state and federal grant programs (totaling over \$8.2 million) and the invasive species sticker program (\$1.4 million). Finally, we would be unable to administer our leases with cabin owners in Heyburn State Park (\$450,000).

FEE SUMMARY: This rulemaking does not impose a fee or charge.

FISCAL IMPACT: The following is a specific description, if applicable, of any negative fiscal impact on the state general fund greater than ten thousand dollars (\$10,000) during the fiscal year: This rulemaking is not anticipated to have any fiscal impact on the state general fund because the FY2020 budget has already been set by the Legislature, and approved by the Governor, anticipating the existence of the rules and fees being reauthorized by this rulemaking.

NEGOTIATED RULEMAKING: Pursuant to Section 67-5220(2), Idaho Code, negotiated rulemaking was not feasible because of the need to adopt the rules as temporary, and because these existing chapters of IDAPA are being re-published and re-authorized. Negotiated rulemaking also is not feasible because of the need to implement these rules before they expire; the rules form the regulatory framework of the laws of this state and have been previously promulgated and reviewed by the Legislature pursuant to the Idaho Administrative Procedures Act, Chapter 52, Title 67, Idaho Code; and because engaging in negotiated rulemaking for all previously existing rules will inhibit the agency from carrying out its ability to serve the citizens of Idaho and to protect their health, safety, and welfare.

INCORPORATION BY REFERENCE: Pursuant to Section 67-5229(2)(a), Idaho Code, incorporated material may be obtained or electronically accessed as provided in the text of the temporary and proposed rules attached hereto.

ASSISTANCE ON TECHNICAL QUESTIONS, SUBMISSION OF WRITTEN COMMENTS: For assistance on technical questions concerning the temporary and proposed rule, contact Anna Canning (208) 514-2252.

Anyone may submit written comments regarding the proposed rulemaking. All written comments must be directed to the undersigned and must be delivered within twenty-one (21) days after publication of this Notice in the Idaho Administrative Bulletin. Oral presentation of comments may be requested pursuant to Section 67-5222(2), Idaho Code, and must be delivered to the undersigned within fourteen (14) days of the date of publication of this Notice in the Idaho Administrative Bulletin.

DATED this June 19, 2019.

*Anna Borchers Canning, AICP
Management Services Administrator
Idaho Department of Parks and Recreation
5657 Warm Springs Avenue, Boise, ID
P.O. Box 83720
Boise, ID 83720-0065
(208) 514-2252*

ATTACHMENT B

IDAPA 26 – DEPARTMENT OF PARKS AND RECREATION
DOCKET NO. 26-0000-1900F

NOTICE OF OMNIBUS RULEMAKING - TEMPORARY AND PROPOSED FEE RULEMAKING

EFFECTIVE DATE: The effective date of the temporary rule(s) listed in the descriptive summary of this notice is June 30, 2019.

AUTHORITY: In compliance with Sections 67-5221(1) and 67-5226, Idaho Code, notice is hereby given that this agency has adopted temporary rules, and proposed rulemaking procedures have been initiated. The action is authorized pursuant to Section(s) 67-4223, 67-7115, and 67-7116, Idaho Code.

PUBLIC HEARING SCHEDULE: Oral comment concerning this rulemaking will be scheduled in accordance with Section 67-5222, Idaho Code.

DESCRIPTIVE SUMMARY: The following is the required finding and concise statement of its supporting reasons for adopting a temporary rule and a nontechnical explanation of the substance and purpose of the proposed rulemaking:

This temporary and proposed rulemaking adopts and re-publishes the following existing and previously approved and codified chapters under IDAPA 26, rules of the Department of Parks and Recreation:

- IDAPA 26.01.10, Rules Governing the Administration of Temporary Permits on Lands Owned by the Idaho Department of Parks and Recreation.
- IDAPA 26.01.20, Rules Governing the Administration of Park and Recreation Areas and Facilities.
- IDAPA 26.01.33, Rules Governing the Administration of the Land and Water Conservation Fund Program
- IDAPA 26.01.36, Rules Governing the Winter Recreational Parking Permit Program.

TEMPORARY RULE JUSTIFICATION: Pursuant to Section(s) 67-5226(1) and 67-5226(2), Idaho Code, the Governor has found that temporary adoption of the rule is appropriate for the following reasons:

These temporary rules are necessary to protect the public health, safety, and welfare of the citizens of Idaho and confer a benefit on its citizens. These previously approved and codified rules implement the duly enacted laws of the state of Idaho, provide citizens with the detailed rules and standards for complying with those laws, and assist in the orderly execution and enforcement of those laws. The expiration of these rules without due consideration and processes would undermine the public health, safety and welfare of the citizens of Idaho and deprive them of the benefit intended by these rules. Without the rules in place we would be unable to protect public health associated with proper conduct of individuals while using state parks and facilities. We would also not be able to administer important funding through our Land and Water Conservation Fund program (\$641,000). Finally, we would be unable to collect fees that provide a substantial portion of our operating funds (over \$7.3 million).

The fee or charge imposed by the rule(s) is necessary to avoid immediate danger. The fee(s) or charge(s) reauthorized in this rulemaking are currently existing and have been previously promulgated by the agency and reviewed and approved by the Legislature. These fees and charges are part of the dedicated fund portion of the state budget, which makes up a material portion of the FY2020 budget. The FY2020 budget has already been set by the Legislature and passed into law. That budget relies upon the existence of these fees and charges to meet the state's obligations and provide necessary state services. Failing to reauthorize these fee rules would create immediate danger to the state budget, immediate danger to necessary state functions and services, and immediate danger of a violation of Idaho's constitutional requirement that it balance its budget.

- IDAPA 26.01.10, Rules Governing the Administration of Temporary Permits on Lands Owned by the

Idaho Department of Parks and Recreation. In FY 2018, temporary permits brought in approximately \$40,000 in revenue.

- IDAPA 26.01.20, Rules Governing the Administration of Park and Recreation Areas and Facilities. In FY 2018, overnight camping and other park fees brought in nearly \$6.6 million in revenue.
- IDAPA 26.01.33, Rules Governing the Administration of the Land and Water Conservation Fund Program. In FY 2018, IDPR paid out \$640,000 to Land and Water Conservation Fund projects.
- IDAPA 26.01.36, Rules Governing the Winter Recreational Parking Permit Program. In FY 2018, winter recreational parking permits generated almost \$37,000 in revenue.

FEE SUMMARY: The preceding section and the attached rules provide a specific description of the fee or charge imposed or increased by this rulemaking. This rulemaking does not impose a fee or charge, or increase a fee or charge, beyond what was previously approved and codified in the prior rules.

- IDAPA 26.01.10, Rules Governing the Administration of Temporary Permits on Lands Owned by the Idaho Department of Parks and Recreation. Fees related to: temporary permit processing, compensation, application and enforcement.
- IDAPA 26.01.20, Rules Governing the Administration of Park and Recreation Areas and Facilities. Fees related to motor vehicle entrance, parking violations, camping, reservations (placing, modifying, and canceling), vessel moorage, overnight use, surcharges, group facility use, winter access, and returned checks.
- IDAPA 26.01.33, Rules Governing the Administration of the Land and Water Conservation Fund Program. Service fee to administer and manage process to convert property from a recreation use.
- IDAPA 26.01.36, Rules Governing the Winter Recreational Parking Permit Program. Fees for annual and temporary winter recreation parking permit.

FISCAL IMPACT: The following is a specific description, if applicable, of any negative fiscal impact on the state general fund greater than ten thousand dollars (\$10,000) during the fiscal year: This rulemaking is not anticipated to have any fiscal impact on the state general fund because the FY2020 budget has already been set by the Legislature, and approved by the Governor, anticipating the existence of the rules and fees being reauthorized by this rulemaking.

NEGOTIATED RULEMAKING: Pursuant to Section 67-5220(2), Idaho Code, negotiated rulemaking was not feasible because of the need to adopt the rules as temporary, and because these existing chapters of IDAPA are being re-published and re-authorized. Negotiated rulemaking also is not feasible because of the need to implement these rules before they expire; the rules form the regulatory framework of the laws of this state and have been previously promulgated and reviewed by the legislature pursuant to the Idaho Administrative Procedures Act, Chapter 52, Title 67, Idaho Code; and because engaging in negotiated rulemaking for all previously existing rules will inhibit the agency from carrying out its ability to serve the citizens of Idaho and to protect their health, safety, and welfare.

INCORPORATION BY REFERENCE: Pursuant to Section 67-5229(2)(a), Idaho Code, incorporated material may be obtained or electronically accessed as provided in the text of the temporary and proposed rules attached hereto.

ASSISTANCE ON TECHNICAL QUESTIONS, SUBMISSION OF WRITTEN COMMENTS: For assistance on technical questions concerning the temporary and proposed rule, contact Anna Canning (208) 861-8814.

Anyone may submit written comments regarding the proposed rulemaking. All written comments must be directed to the undersigned and must be delivered within twenty-one (21) days after publication of this Notice in the Idaho Administrative Bulletin. Oral presentation of comments may be requested pursuant to Section 67-5222(2), Idaho Code, and must be delivered to the undersigned within fourteen (14) days of the date of publication of this Notice in the Idaho Administrative Bulletin.

DATED this June 19, 2019.

*Anna Borchers Canning, AICP
Management Services Administrator
Idaho Department of Parks and Recreation
5657 Warm Springs Avenue, Boise, ID
P.O. Box 83720
Boise, ID 83720-0065
(208) 514-2252*

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

AGENDA
Idaho Park and Recreation Board Meeting
May 20-22, 2019
Best Western Plus McCall Lodge & Suites
211 S. 3rd St.
McCall, ID 83638

AGENDA ITEM: Eagle Farm Buildings Update

ACTION REQUIRED: Information only

PRESENTER: Melanie Schuster, P&R Senior Project Manager

PRESENTATION

BACKGROUND INFORMATION:

Eagle Island Prison Farm operated as a minimum-security facility from 1930 to 1977. The prison's historic structures are now located within Eagle Island State Park. Most of the structures have been abandoned since the prison farm closed in 1977. Lack of maintenance over the years due to no specific plan has allowed serious deterioration to occur. Interest in the condition of the structures has been expressed by the State Historic Preservation Office, Idaho Heritage Trust and Eagle Historical Museum. Staff initiated a study as part of professional development to evaluate the current condition of the structures to determine their future value to the park. IDPR has supported further evaluation to allow a management plan to be enacted regarding the historic structures.

A building evaluation has been prepared from information gathered during the March building survey and other research. The evaluation states the conditions observed in the structures and proposes immediate and future recommendations. Preliminary cost estimates will be included to aid in the decision-making process. A committee is being established to review the evaluation and make recommendations as to future action. Some structures are severely deteriorated and pose a potential health and safety risk while others could be restored to provide a valuable resource to the public. The goal of the committee will be to develop a realistic plan through careful analysis and discussions that will add value to the park experience. This will begin the process for IDPR to fulfill its mission of stewardship of historical resources so that they can be available to further generations of Idahoans.

Chronology:

- 1/8/19 IDPR staff tour of Prison Farm Exhibit at Eagle Historical Museum with museum curator Alana Dunn
- 2/4/19 Historic Structures Discussion with interested parties at Eagle Island State Park
- 3/25/19 – 3/26/19 Structure Survey and Asbestos Inventory
- April/May – Preparation of building evaluation
- June/July – Committee meetings to discuss evaluation and make recommendations of action
- August/Sept – Complete any additional investigation if needed
- Nov – Present recommendations of action to Board and tour Eagle Island site

STAFF RECOMMENDATIONS:

Information Only

Communications Program

May, 2019 Idaho Park and Recreation Board Report

Accomplishments / Tasks Underway

□ Marketing / Advertising / Outreach / Experiences

- Social Media Engagement – The following across all agency platforms continues to grow by leaps and bounds, thanks to Chelsea Chamber's work and strategic approach. The editorial calendar she has in place appears to be effective and we're increasing our reach and the effectiveness of our posts.
- Passport: The success of this program continues, with sales steadily increasing by 15-25% every month. As the Fee Team evaluates the effectiveness of a possible increase in the sale price of the Passport, I evaluate promotional needs and changes that would need to take place if a price increase was embraced. The implementation plan would need to be multi-faceted and take into consideration our ongoing promotional partnership with the Idaho Transportation Department (ITD), modifying the current promotional flier insertion efforts.
- Expanded Park Experiences: Still in process, with equipment expected to ship later this month - A partnership with the Idaho Department of Fish and Game (IDFG) will bring loaner fishing rods and tackle to select Idaho State Parks in 2019. IDFG will supply all elements of this program, including a stand and informational materials on nearby fisheries in Idaho and licensing requirements. The loaner rods will expand out agency's *First Time Adventure Programming*. Nearly every state park in the system has at least two *Experience Idaho* Loaner Backpacks.
- Branded Park Brochures: The design and construction phase of the brochures is complete and they will be sent to the printer this month. Custom display racks are being constructed that will, for the first time, allow for the cross-promotion of every park within all others, including region offices.
- IDPR Website: With your approval, we will be seeking a fiscal investment to bring the agency public-facing website and functionality up-to-date with modern functionality and trip-planning features.

❑ **Sponsors and Partners**

- Have consulted with an organization with possible interest in donating the trees for the Thousand Springs State Park, Billingsley Unit Arboretum.
- In discussion about how to best move forward with fundraising for Kokanee Cove
- Continue to work with Idaho Department of Fish and Game, the Idaho Forest Products Commission and Friends of Idaho State Parks and additional ways to creatively partner
- New partnership with the Department of Education's Communication's Program to hopefully expand direct outreach efforts to educators in the state regarding opportunities and workshops

❑ **Youth Explorer's Program**

- Continuing in 2019 / Ongoing project – partnership with Commission for Idaho Libraries
- 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.

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

- Assisting with coordination of Lake Cascade Visitor Center Grand Opening
- Newly elected Secretary for Idaho Recreation and Park Association (IRPA)
- Developing clean water and pet restriction PR for park use this summer
- Participating on retail team: goal to maximize retail success and revenue in all parks and regions
- Continue to serve as our agency's Idaho Recreation and Tourism Initiative (IRTI) representative
- New regional expo kits have been delivered to region offices with everything a staff member needs to professionally represent the agency and our brand at outside expos and conferences.
- Implementing newly finalized social media policy and brand standards – staff training and organization underway.
- Working on general fundraising and relationship building opportunities
- Serve as an internal "Strengths Coach"
- Continue to handle all agency-related information requests (public information act) and serve as primary media contact
- Misc. agency brochure revisions, news releases, web postings.
- Continue to handle special projects as assigned – presentations legislative needs, talking point needs, speeches, graphics, website updates.



DEVELOPMENT BUREAU QUARTERLY REPORT

January – February – March
2019

DEVELOPMENT BUREAU
BUREAU CHIEF – ADAM ZARAGOZA

GENERAL UPDATE

- Mr. Pat Dingman (Engineering Tech, Senior) retired. Mr. Lucas Wingert accepted the position to replace Pat. Lucas comes to the Development Bureau from Farragut State Park where he was a Ranger. Lucas owned and operated his own landscape construction company for 17 years. He knows the North Region Parks, Park Managers, and engineering/construction. He will be a tremendous asset to our development team.
- The South Region Engineering Tech position has been advertised in April 2019. It is anticipated we would hire the individual in June. This hiring will bring the development bureau to full operation with 1 Senior Architect/Project Manager, 2 Design Professionals, 3 Region Techs, 1 Administrative Professional and the HQ Facility Manager.
- As of 4/26/2019, the team is actively managing 83 projects valued at approximately \$18.6 million in publicly funded projects (does not include the Statewide program projects).
- With the passing of the FY2020 budget, the development team will be actively managing 111 projects valued at approximately \$24 million.



Bear Lake, Vault Toilet Placement



PROJECT MILESTONES ACHIEVED THIS QUARTER

PROJECT NO.	PARK	PROJECT NAME	MILESTONE ACHIEVED	DATE
320383	Hells Gate	Removal of Barn	Substantial Completion	03/15/2019
330172	Ponderosa	Deluxe Cabins	Substantial Completion	02/26/2019
330291	Eagle Island	West RR Skylight Reinforcement	Substantial Completion	03/26/2019
330491	Lucky Peak	Concessions Building Electrical Upgrade	Substantial Completion	03/06/2019
330591	Bruneau Dunes	Replace Water Heaters – Eagle Cove and Broken Wheel	Substantial Completion	03/14/2019
330774	Lake Cascade	Visitor Center	Substantial Completion	01/11/2019
350371	Bear Lake	Campground Electrical Upgrades	Closed	03/05/2019
310891	Heyburn	Lakeview Cabin Structural Evaluation	Closed	03/14/2019
360173	Harriman	Sage Flat Area Day Use	Closed	03/14/2019



The following is a brief narrative on active projects, their status and next major milestone as of April 26, 2019.

NORTH REGION

<u>Project Number and Name</u>	<u>Upcoming Milestone</u>
310162 – Priest Lake Indian Creek Shelter & Parking Lot Replacement Site visit in May to discuss Site plan and Layout.	Kickoff May 2019
310181 – Priest Lake Re-Roof Group Camp Cabin North Region crew evaluating re-roofing the cabin in the Fall 2019.	Construction Fall 2019
310351 – Round Lake Well Project substantially completed in November 2018. Verifying with DEQ that additional scope items are already permitted, otherwise, project will proceed to closeout.	
310382 – Round Lake Group Day Use Shelter, Trails & Parking Site visit on 4/3/19 onsite to discuss Site plans and Layout.	Site plans and survey
310441 – TCDA Fence Smelterville Survey work ongoing.	
310541 – Farragut Sewer Phase 2 Project in closeout.	
310561 – Farragut Repair Group Shelter, Grounds & Paving Project in closeout.	
310572 – Farragut Gilmore Campground Phase 2 Delivery of plants scheduled for 4/22/19, with the installation to follow. Project to close in May.	Installation 4/22/19



Gilmore Campground P2, Landscape Planting



Project Number and Name	Upcoming Milestone
310652 – Old Mission Parish House Interior Repairs Prebid meeting w/ contractor for interior painting on 4/8/19.	Quote by 4/26/2019
310671 – Old Mission Visitor Center & Exhibit HVAC Upgrades Working through final punch list and commissioning items in Preparation of project closure.	Completion 5/17/2019
310672 – Old Mission Visitor Center Electrical & Lighting Upgrades Meet w/ electrician to determine lighting on side walls.	Meet on 5/17/2019
310682 – Old Mission Purchase & Install 2 Back-Up Generators Contract and schedule work after approval from THPO.	THPO Approval 4/26/19
310691 – Old Mission Visitor Center Lighting Upgrade Project under scope development.	
310871 – Heyburn Hawley’s Landing RR/Shower ADA Improvements Waiting for final proposal from the contractor to award contract	NTP 5/6/2019
310872 – Heyburn Chatcolet Campground Renovations Site visit with Park Manager on 4/2/19 to look at the existing Site Plan and planned to meet again in May when snow clears.	Design Start May 2019
310881 – Heyburn Rocky Point Electrical Upgrade Docks & Moorage Project under scope development.	
310883 – Heyburn Repair Benewah Lake Road Negotiations ongoing with the County for scope of work.	
320181 – McCroskey Primitive Campground & Shelters at Redtail Site visit to review Site Plan in May when access to campground opens.	Kickoff May 2019
320241 – Dworshak Host Sites Relocate Waiting on the Corp of Engineers to approve Clearwater Power to install the transformer.	NTP Summer/Fall 2019
320291 – Dworshak Osprey Loop Double Vault Replacement Received approval from the Corp on 4/15/19.	Bid 4/26/2019
320292 – Dworshak Freeman Creek Rebuilt Lift Station Electrical updates required, under contract.	Completion 6/1/19
320293 – Dworshak Freeman Creek Tent Area Vault Replacement Received approval from the Corp on 4/15/19.	Bid 4/26/19



Project Number and Name	Upcoming Milestone
320383 – Hells Gate Removal of Barn Barn has been removed. Project in closeout.	
320391 – Hells Gate Electrical Upgrade at Volunteer Sites Scope under development now that barn is removed.	
320392 – Hells Gate Marine Mooring Dock Replacement Site visit with Park Manager on 4/1/19. Working on RFQ for design.	RFQ in May 2019
320393 – Hells Gate Road and Trail Resurface FHWA bidding project in early May. Roadway project is scheduled for construction in August/September 2019.	Bid, 5/1/19
320394 – Hells Gate Shed/Barn Install Received quotes and under contract, contingent upon approval from the Corp.	NTP Summer/Fall 2019
320395 – Hells Gate Marina Dredging Project was delayed in March and will be restarted in Winter 2019/2020. Will coordinate the dredging with the dock replacement.	Permit Fall 2019
320561 – Winchester Campground Electrical Upgrade Punchlist in progress and project in closeout.	
320571 – Winchester Lake Shop Roof Replacement Under contract and waiting for weather to clear.	NTP 5/1/19



Hells Gate Barn Removal, Before



After



SOUTH REGION

<u>Project Number and Name</u>	<u>Upcoming Milestone</u>
330172 – Ponderosa New Deluxe Cabins (5) Cabins are ready to be occupied. Exterior painting has been scheduled.	Ext. Paint 6/21/19
330182 – Ponderosa CG Electrical and Water Upgrades – Phase 1 Plan to phase construction for fall 2019 and spring 2020.	Kickoff May 2019
330183 – Ponderosa Kokanee Cove Conceptual Plan On hold pending fundraising efforts.	
330192 – Ponderosa Peninsula Blackberry Campground Water & Elec Upgrades Plan to phase construction for fall 2019 and spring 2020.	Kickoff May 2019
330193 – Ponderosa Kokanee Cove Clean-Up Final site cleanup when the snow has melted.	Awaiting snow melt
DPW 18540 – Eagle Island Re-Roof Admin Support Building Received quote on 3/21/19, over budget.	Resolve Budget 4/30/19
330291 – Eagle Island West Restroom Skylight Reinforcement Project in closeout.	
330292 – Eagle Island Pond Water Quality Improvement Second phase of engineering started. Project will be complete in 2019.	DSN Completion 6/1/19
330471 – Lucky Peak SS Replace Buoy Line Platform Awaiting marina study outcome. Anticipate moving forward in summer 2019.	
330482 – Lucky Peak Replace Auto Sprinkler Irrigation System Contractor finishing up work.	Completion 5/1/19
330483 – Lucky Peak Marina Expansion Planning Study Public Meeting held 4/24/19. Consultant completing marina evaluation and layouts forthcoming.	Study Comp 7/31/19
330491 – Lucky Peak Concession Buildings Electrical Upgrades Project in closeout.	
330581 – Bruneau Dunes Evaluation of Irrigation System Engineering proceeded on 3/15/2019 and evaluation of existing system recommendations forthcoming.	May Recommendations



Project Number and Name

Upcoming Milestone

330591 – Bruneau Dunes Water Heaters for Broken Wheel & Eagle Cover Shower Houses

Project in closeout.

330691 – Three Island Primary Underground Powerline

On hold.

330761 – Lake Cascade Erosion Control

Final completion will be achieved with snow melt in spring 19.

Completion June 2019

330763 - Lake Cascade West Visitor Information Center

Re-aligned funding for Lake Cascade VC, DPW 17-540.

DPW 17-540 – Lake Cascade New Visitor Center

Furniture has been delivered and the park is moving into the space.

Grand Opening 5/21/19

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

Met with Park Manager on 3/28/19 to discuss project. Need to replace docks and pilings. More parking is a high priority.

Site visit

330771 – Lake Cascade Pelican Cove Day Use ADA Improvements & CXT

Met with Park Manager on 3/28/19 to discuss parks concerns with BOR design. Park does not have ability to remove the dock in the winter as currently designed.

Review with BOR

330781 - Lake Cascade Replace Crown Point Docks

Met with Park Manager on 3/28/19 to discuss 95% design from 2010. Main change will be to also include replacement of docks. Targeting new Dock placement in Fall 2019.

Design Kickoff May 2019



Bruneau Dunes New Water Heater



EAST REGION

Project Number and Name	Upcoming Milestone
340381 – Thousand Springs Ritter Island Re-Roof Red House Contractor looked at roof on 4/11/19. Soliciting Estimate.	Bid by 4/26/19
340391 – Thousand Springs Crystal Spring Dock Replacement Contract awarded, dock installation in progress.	Complete by 5/1/19
340392 – Thousand Springs Billingsley Visitor Center Request for Qualifications for Design Services will be issued as soon as project funding is finalized. Will request support from DPW after May board meeting.	RFQ issue 6/30/19
340393 – Thousand Springs Billingsley Entrance Road Master plan complete. Startup of engineering plans.	Plan Review Fall 2019
340394 – Thousand Springs Billingsley Parkwide Trails Master plan complete. Startup of engineering plans.	Bid May 2019
340395 – Thousand Springs Billingsley Campground Master plan complete. Startup of engineering plans.	Plan Review Fall 2019
340396 – Thousand Springs Billingsley Irrigation Improvements Master plan complete. Startup of engineering plans.	Plan Review Fall 2019
340397 – Thousand Springs Billingsley Arboretum Master plan complete. Startup of engineering plans.	Plan Review Fall 2019
340398 – Thousand Springs Billingsley Fishing/Paddling Access Master plan complete. Startup of engineering plans.	Plan Review Fall 2019
340573 – Castle Rocks Access Road Improvements If approval from BLM is received, campground will be chip sealed summer/fall 2019.	NTP Fall 2019
340681 – Lake Walcott Replace Drinking Fountains Drinking fountains purchased. Additional sprinkler parts to be purchased and installed by park staff.	
340682 – Lake Walcott Refurbish Restrooms Construction is underway. A specialist has been called into advise on moisture removal.	Completion by 9/1/19
350141 – Massacre Rocks Septic System Replacement Engineering finalizing documents with DEQ. Will close the project when the DEQ review is complete.	



Project No. and Name	Upcoming Milestone
350382 – Bear Lake Tent Camping Area & Parking Improvements Informal bid package for the Vault Toilet has been awarded. The parking lot is out for Bid.	Bid May 2019
350391 – Bear Lake North Beach Boat Launch Dock Replaced Working on Encroachment Permits thru IDL and a design contract.	Design Start June 2019
350392 – Bear Lake East Beach Restroom at Boat Ramp Project in closeout.	
350393 – Bear Lake East Beach Restroom at Day Use Construction began in April.	Completion 5/3/19



Bear Lake East Beach Restroom

360181 – Harriman Eradication of Mold & Clean Ducts In the process of scheduling. Due to snow bidding has been pushed back to Spring 2019.	
360182 – Harriman Decks & Furnishings for Silver Lake Yurts Scheduling deck construction with Region Crew for summer 2019.	Start June 2019
360183 – Harriman Repair Foundation on Ranch Manager House Scheduling log condition investigation after snow melts.	Investigation 6/14/19
360191 – Harriman Jones House Foundation/Log Repairs Scheduling log condition investigation after snow melts.	Investigation 6/14/19



Project No. and Name	Upcoming Milestone
360251 – Henrys Lake 2 New Camper Cabins New drawings currently being prepared in-house. Construction may be done by region crew spring 2019.	
360271 – Henrys Lake RR Remodel at Boat Launch The new vault toilet to be installed when the park reopens.	Vault install 5/24/19
360272 – Henrys Lake Old CG Sewer Evaluation Project in closeout.	
360281 – Henrys Lake Upgrade Water Distribution in Old Campground Evaluating scope to fit within budget. Scheduled to bid in Summer 2019 with fall 2019 construction.	Bid Summer 2019
360282 – Henrys Lake New CXT & DU Shelter at Boat Ramp Vault toilet will be delivered in the Spring when the park reopens.	Vault install 5/24/19
360283 – Henrys Lake RR/Shower Upgrade Final painting will be completed in the spring when the park reopens.	Completion 6/14/19
360291 – Henrys Lake Well House & Water System Upgrades Evaluating scope to fit within budget. Scheduled to bid in Summer 2019 with fall 2019 construction.	Bid Summer 2019
360582 – Engineer Evaluation Bayhorse Building Stabilization Project design ongoing with summer 2019 reroof and masonry wall repair.	Const Summer 2019
360583 – Yankee Fork Yurt Staff Housing at Bonanza Contract awarded to hookup sewer on 4/19/2019.	Completion 5/16/19
360591 – Yankee Fork VC Irrigation Replacement Contract executed with design firm. Expect June 1 design complete with Bid in July.	DSN Complete 6/1/19
19542 DPW – Yankee Fork VC Carpet In the process of getting quote from carpet installer.	Quote Due 4/30/19

**EXPERIENCE/EDUCATION PROGRAM QUARTERLY REPORT
JANUARY, FEBRUARY, MARCH 2019**

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.
- Lead the 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.
- Plan for and create Natural and Cultural Resource Assessments for the parks starting in 2019.

Quarterly Program Report

- Gave a presentation at the All Staff meeting at HQ on all the parks in the agency on January 9.
- Attended the Idaho Water Quality Workshop in Boise.
- Met at Eagle Island State Park on February 4 with community leaders and IDPR staff to discuss potential of restoring historic buildings in the park.
- Met with State Historic Preservation Office on February 14 to discuss potential for partnering on Cultural/Historic Assessments needed for parks.
- Met with Idaho Forest Products Commission staff on February 5 and 14 to discuss tree cookie educational project.
- Led Great Backyard Bird Count at HQ on February 15, submitted observation data to Cornell Lab of Ornithology.
- Met with representatives from two Girl Scout Councils to plan for the July 2019 event in the parks on February 20.
- Recruited partners for the 2019 Bioblitz events at Three Island Crossing State Park and Lake Cascade State Park from colleges and other natural resource agencies.
- Planned agenda and created multiple handouts and activities for 2019 Environmental Education training at Ponderosa for field staff, rescheduled event to April 2 and 3 due to weather conditions at the park in March. Worked with staff from the McCall Outdoor Science School to have them present at the Workshop.

- Created new IDPR standards for Environmental Education presentations.
- Updated the draft schedule for Interpretive Plans, Natural Resource Assessments, and Cultural/Historic Resource Assessments; working with Keith Hobbs.
- Sent out registrations to field staff for Environmental Education training as well as Interpretive Training.
- Updated the Junior Ranger Guide for 2019.
- Coordinated 2019 Junior Ranger supply needs and trained new staff in supply order process.
- Took additional park photos and shared those with new Social Media staff for use on Instagram and Facebook posts.
- Gave a presentation at the New Employee Orientation at HQ on February 27 on the Experience/Education Program and all parks.
- Planned agenda and recruited catering for the 2019 Interpretive Training at Harriman State Park.
- Met with IDPR committee working on a plan for storage and organization of digital photo files. Shared information from the NAI National Workshop on software and strategy recommendations for digital photo storage.
- Attended Idaho Environmental Education Conference in Caldwell March 1 and 2. Presented on Environmental Education Opportunities in Idaho State Parks. Together with Laura Jones, Interpretive Ranger from Castle Rocks State Park, we hosted a display table passing out information on teacher workshops and school group programs available in Idaho State Parks.
- Worked with Wallace Keck, Keith Jones, and Keith Hobbs to finalize the data entry forms and guides for park managers and volunteers that will be used for park Natural Resource Assessments. We are conducting Natural Resource Assessments at Lake Cascade and Three Island Crossing State Parks in 2019.
- Attended the South Region meeting March 12 and 13, presented on the new Natural Resource Assessment process.
- Met with IDPR Development staff March 18 to discuss design/planning for Billingsley Creek.
- Wrote multiple articles for IDPR News.
- Prepared data gathering forms and coordinated input from the Advisory Committee for the City of Rocks/Castle Rocks Interpretive Plan first meeting in April.
- Continued to create resource folder information on the Shared Drive for staff use. There are now over 60 folders available on the Shared Drive with information to support efforts with interpretation and education.

IDAHO DEPARTMENT OF PARKS AND RECREATION

Fiscal Year 2019 – Financial Statements

July 1, 2018 – March 31, 2019



Submitted By
Steve Martin
FINANCIAL OFFICER

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

AGENDA
Idaho Park and Recreation Board Meeting
May 20 – 22, 2019
Best Western Plus McCall Lodge & Suites
211 S. 3rd St.
McCall, ID 83638

AGENDA ITEM: **FY 2019 3rd Quarter Financial Statements**

ACTION REQUIRED: **Information Only**

PRESENTER: **Steve Martin**

PRESENTATION

Attached are the first quarter financial statements for fiscal year (FY) 2019. 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 2019 Financial Statement / Budget Status as of 03/31/2019
- Pages 3-5 – FY 2019 Y-T-D Park Operations Revenues / Expenditures
- Pages 6-12 – FY 2019 Cash Balances as of 03/31/2019
- Page 13 – FY 2019 Y-T-D Passport Program Revenue

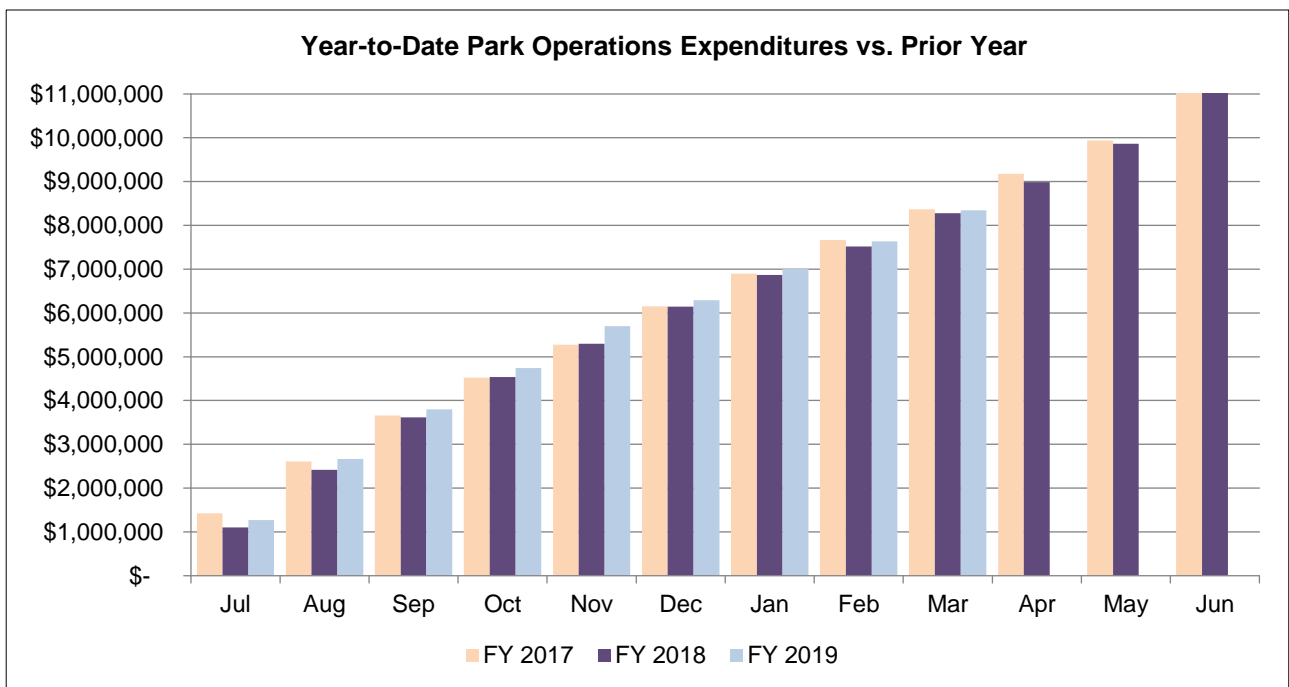
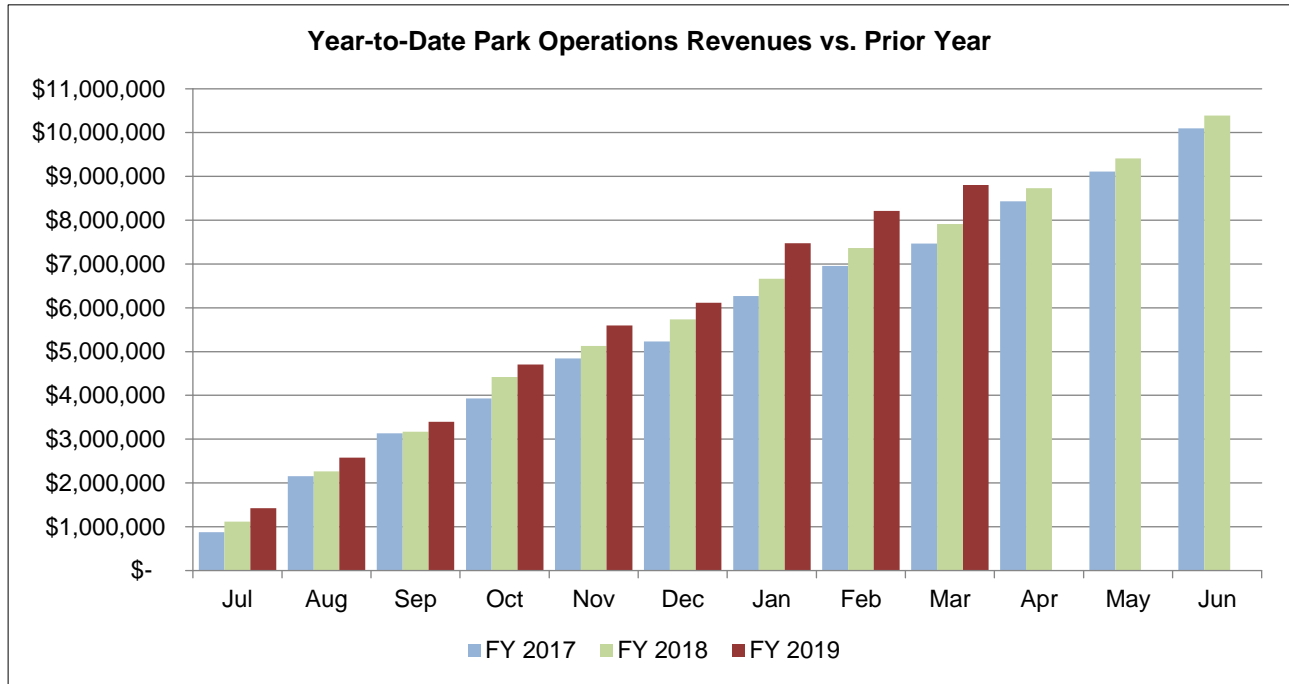
STAFF RECOMMENDATIONS

This agenda item is for information only.

**Idaho Department of Parks and Recreation
FY 2019 Financial Statement / Budget Status
as of March 31, 2019**

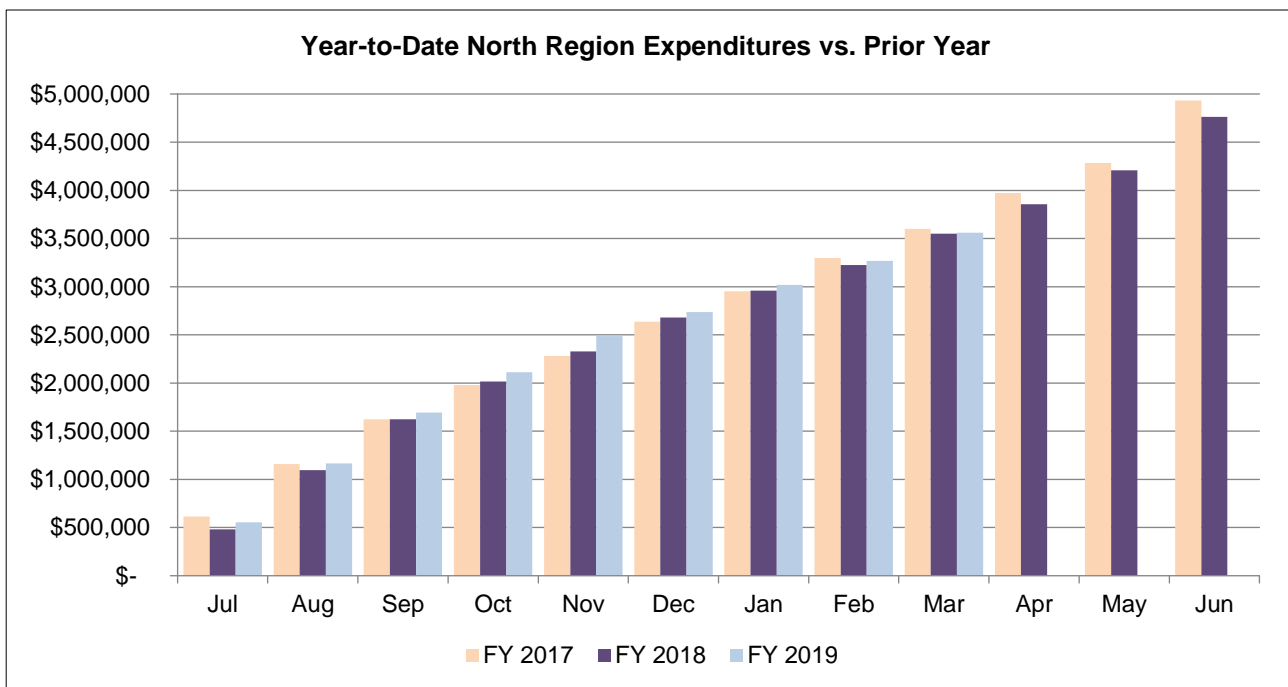
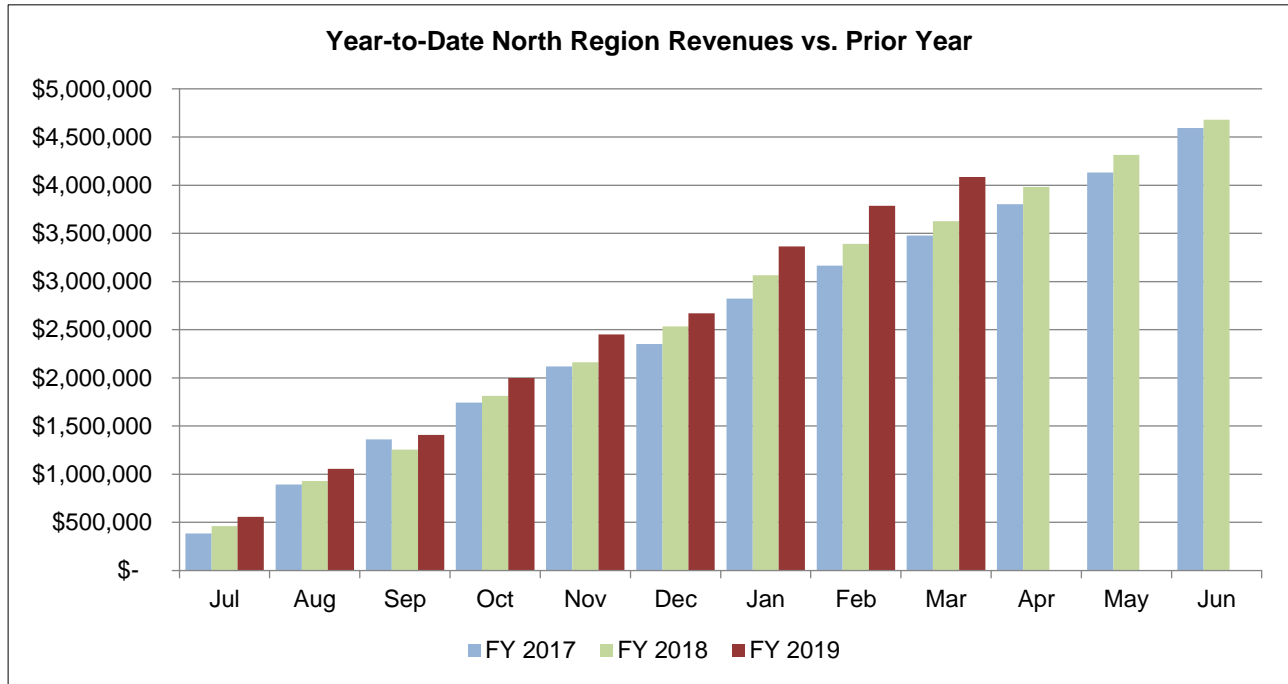
Program/Object	Appropriation	Expenditures	Encumbrances	Balance	% Remaining
Management Services					
Personnel Costs	\$ 3,080,200	\$ 1,928,559	\$ -	\$ 1,151,641	37.4%
Operating Expenditures	1,731,900	1,066,774	-	665,126	38.4%
Capital Outlay	227,300	159,892	-	67,408	29.7%
Trustee & Benefit	12,578,715	4,426,635	5,531,260	2,620,820	20.8%
Subtotal	\$ 17,618,115	\$ 7,581,860	\$ 5,531,260	\$ 4,504,995	25.6%
Park Operations					
Personnel Costs	\$ 10,270,800	\$ 6,864,161	\$ -	\$ 3,406,639	33.2%
Operating Expenditures	5,633,500	3,663,288	-	1,970,212	35.0%
Capital Outlay	1,919,941	1,178,465	-	741,476	38.6%
Trustee & Benefit	1,427,500	26,625	640,000	760,875	53.3%
Subtotal	\$ 19,251,741	\$ 11,732,538	\$ 640,000	\$ 6,879,203	35.7%
Capital Development					
Personnel Costs	\$ -	\$ -	\$ -	\$ -	-
Operating Expenditures	-	-	-	-	-
Capital Outlay	15,877,216	4,015,884	-	11,861,332	74.7%
Trustee & Benefit	-	-	-	-	-
Subtotal	\$ 15,877,216	\$ 4,015,884	\$ -	\$ 11,861,332	74.7%
Total	\$ 52,747,072	\$ 23,330,282	\$ 6,171,260	\$ 23,245,530	44.1%

Idaho Department of Parks and Recreation
Park Operations - All Funds
Year-to-Date Revenues and Expenditures
March 31, 2019



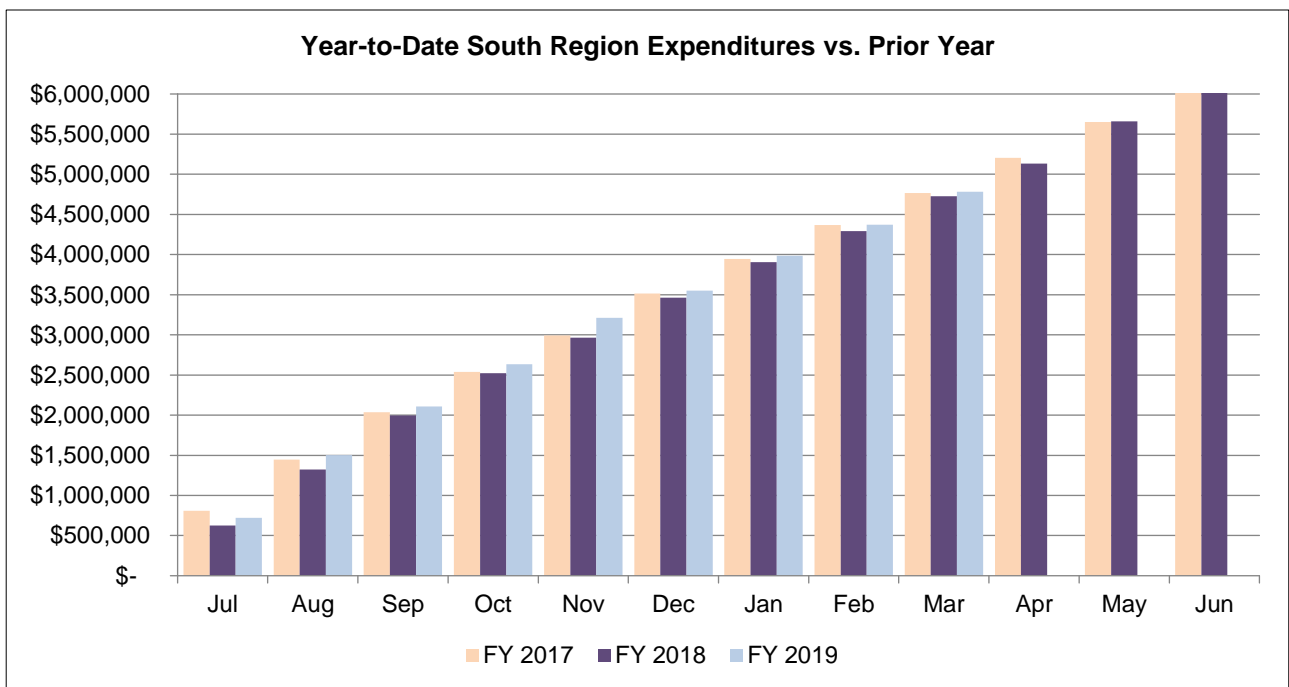
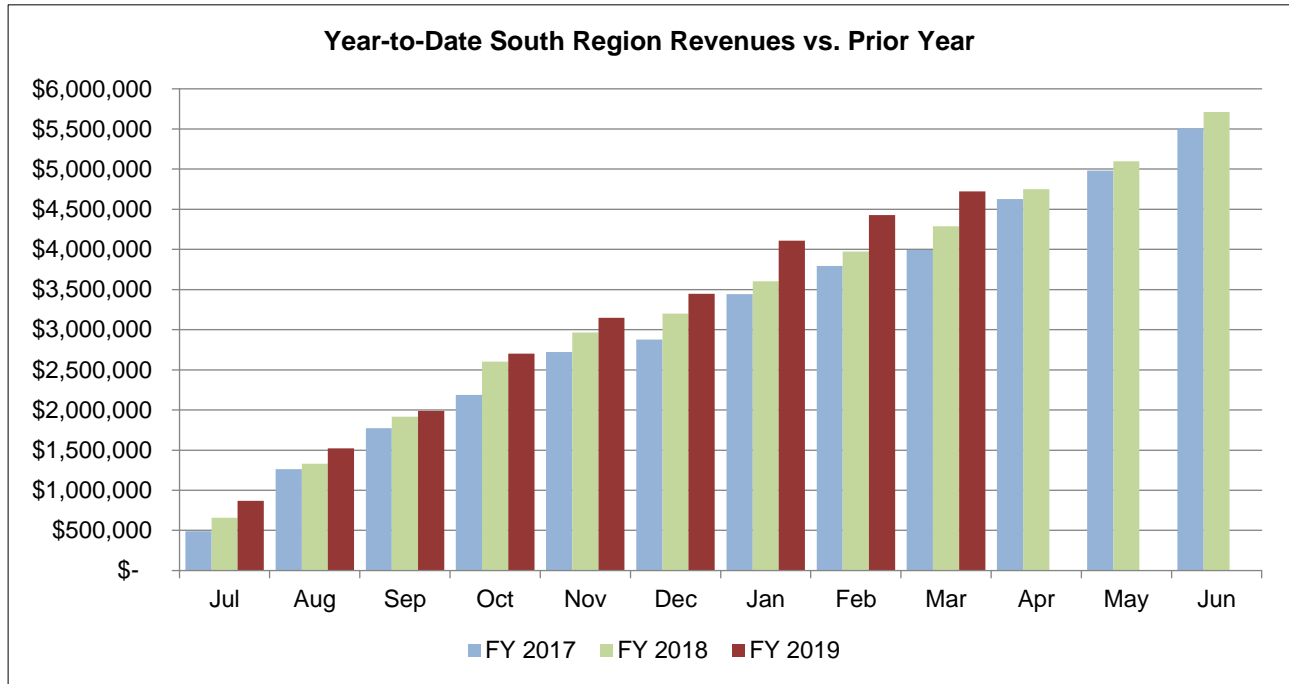
- All Park Operations fiscal year-to-date revenues are up \$891,300 (or 11.3%) compared to FY 2018
- All Park Operations fiscal year-to-date expenditures are up \$65,300 (or 0.8%) compared to FY 2018

**Idaho Department of Parks and Recreation
North Region - All Funds
Year-to-Date Revenues and Expenditures
March 31, 2019**



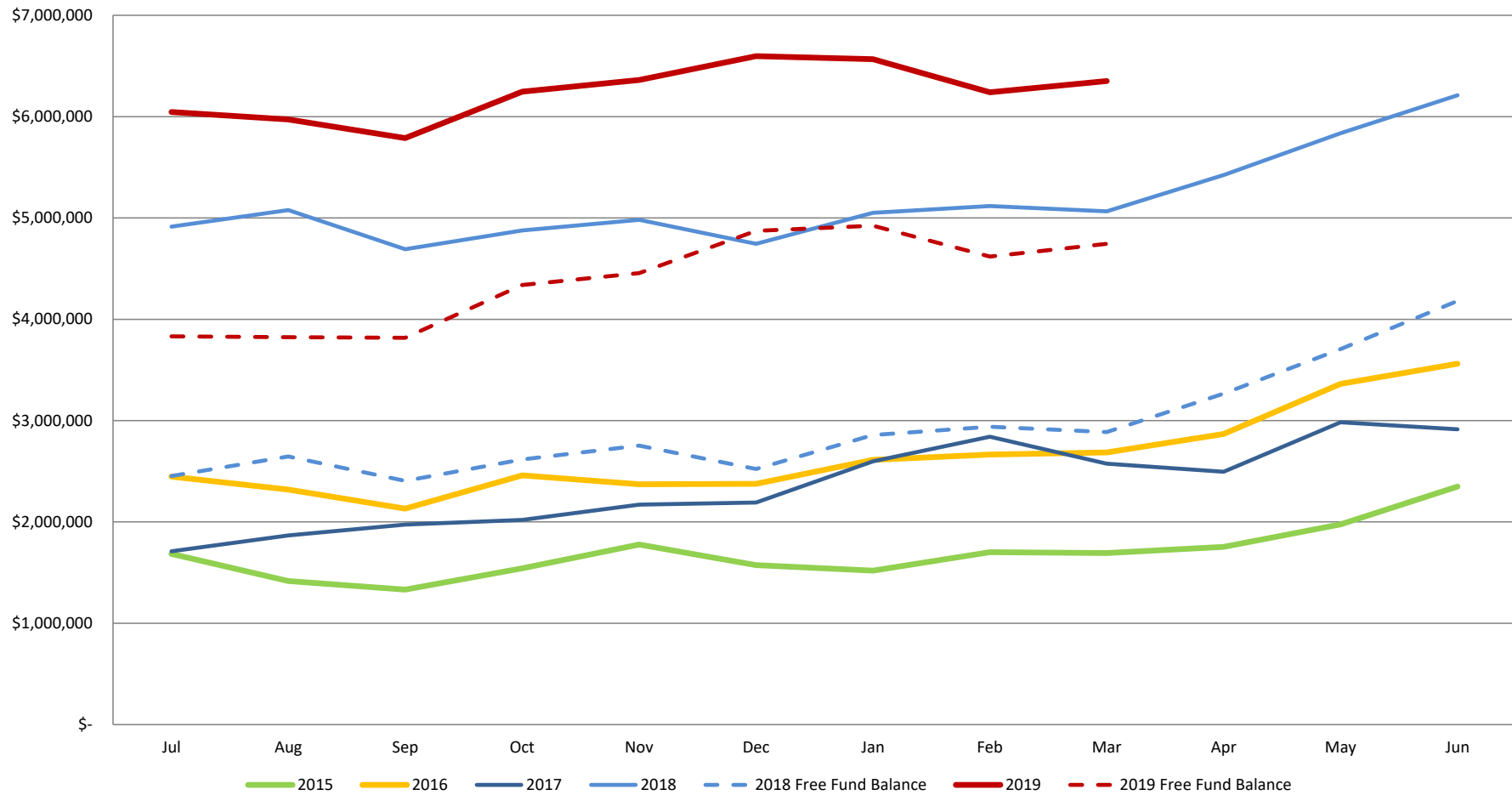
- North Region fiscal year-to-date revenues are up \$456,200 (or 12.6%) compared to FY 2018
- North Region fiscal year-to-date expenditures are up \$10,500 (or 0.3%) compared to FY 2018

**Idaho Department of Parks and Recreation
South Region - All Funds
Year-to-Date Revenues and Expenditures
March 31, 2019**

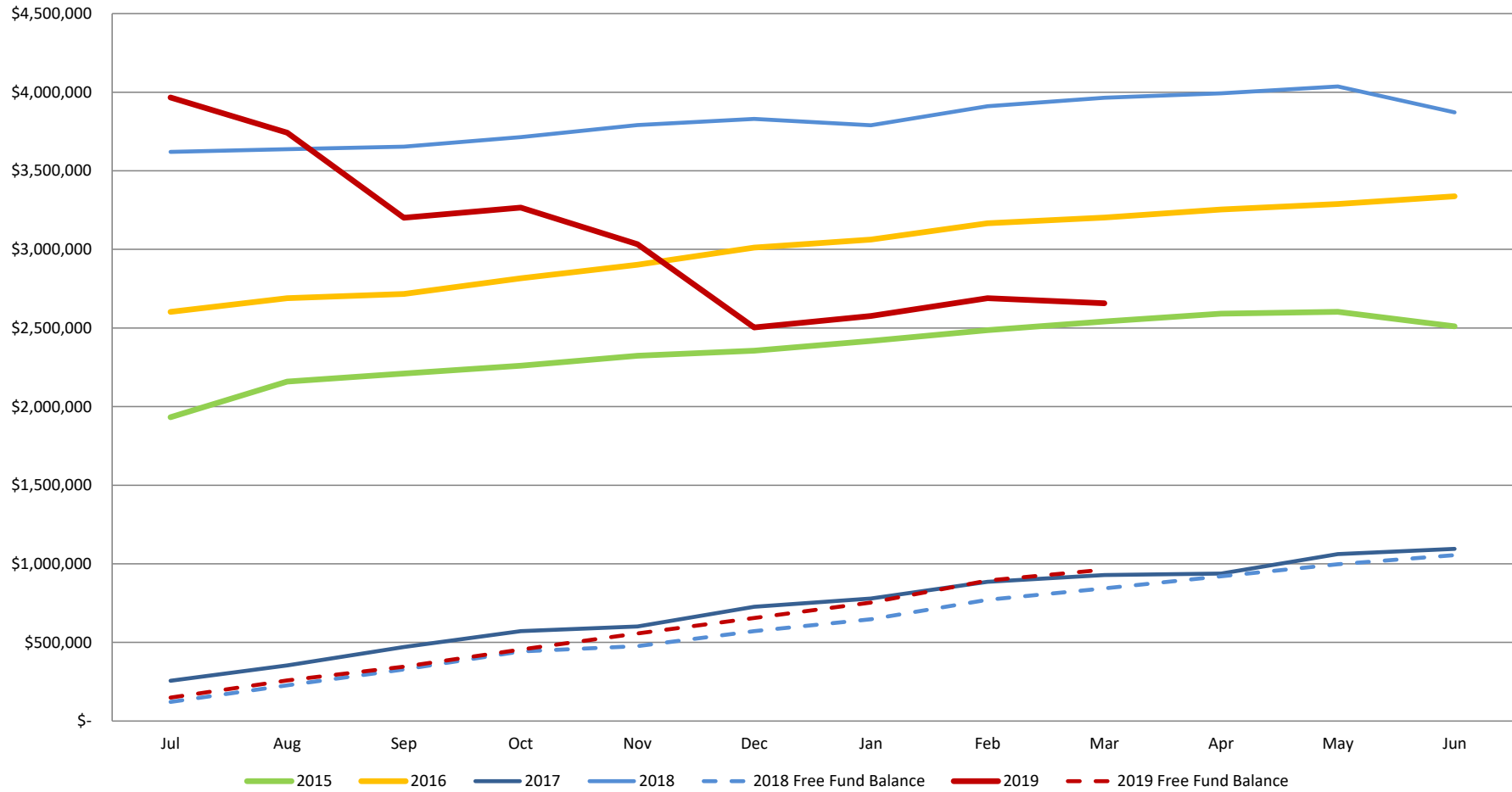


- South Region fiscal year-to-date revenues are up \$435,100 (or 10.1%) compared to FY 2018
- South Region fiscal year-to-date expenditures are up \$54,800 (or 1.2%) compared to FY 2018

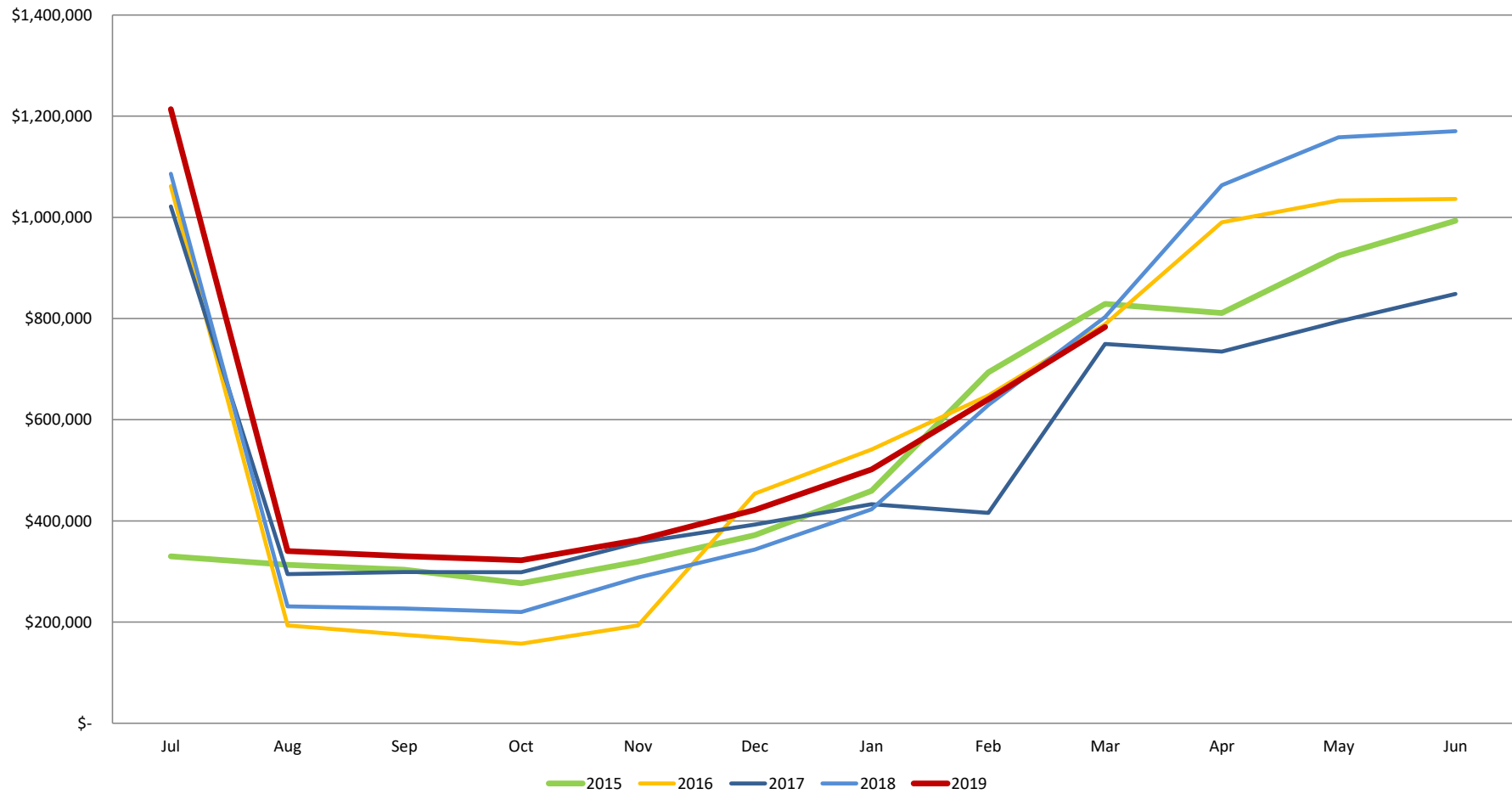
**Idaho Department of Parks and Recreation
Cash Balance Trend - Parks and Recreation Fund (0243)
March 31, 2019**



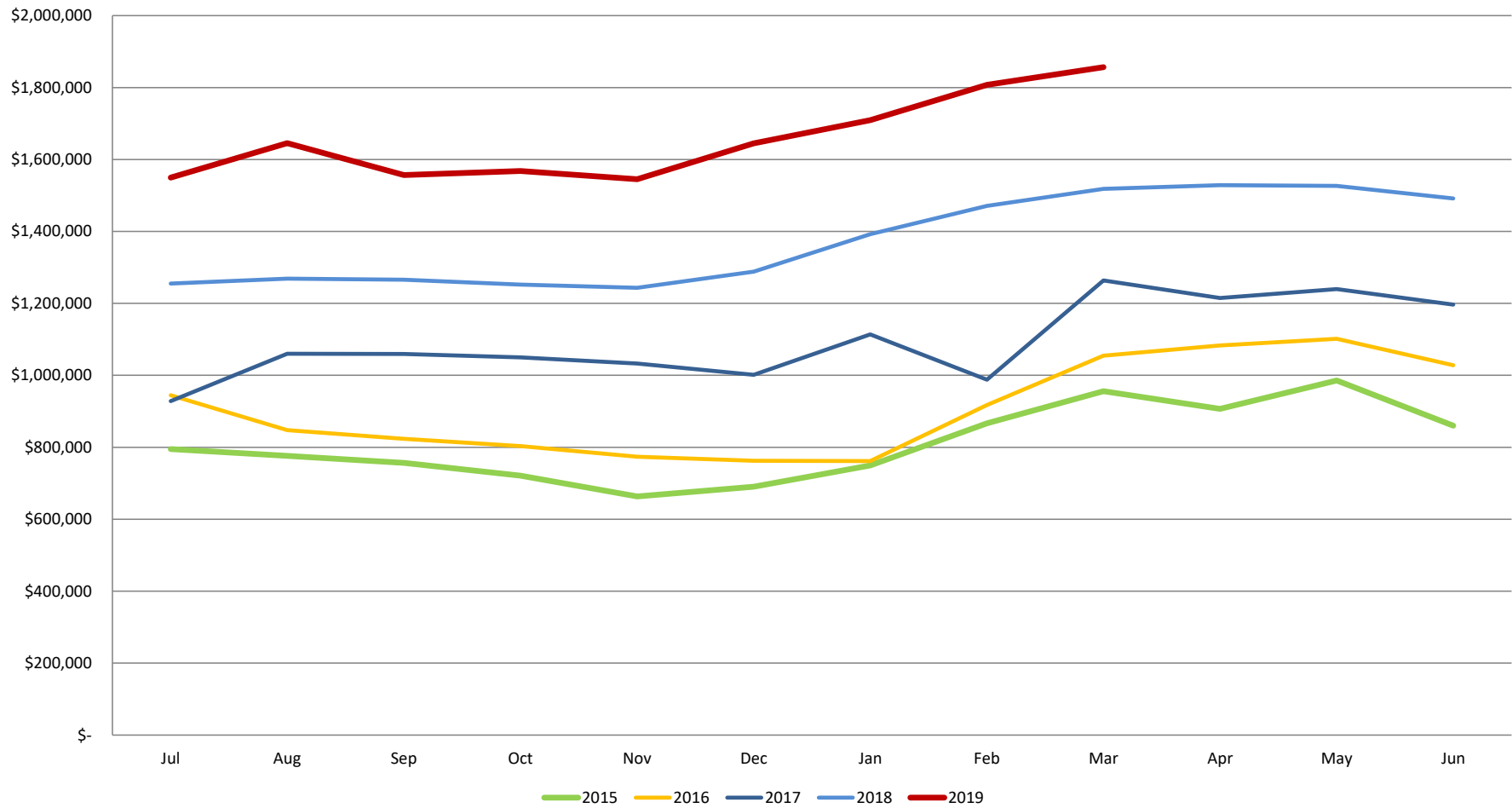
**Idaho Department of Parks and Recreation
Cash Balance Trend - Recreational Fuels Capital Improvement Fund (0247.01)
March 31, 2019**



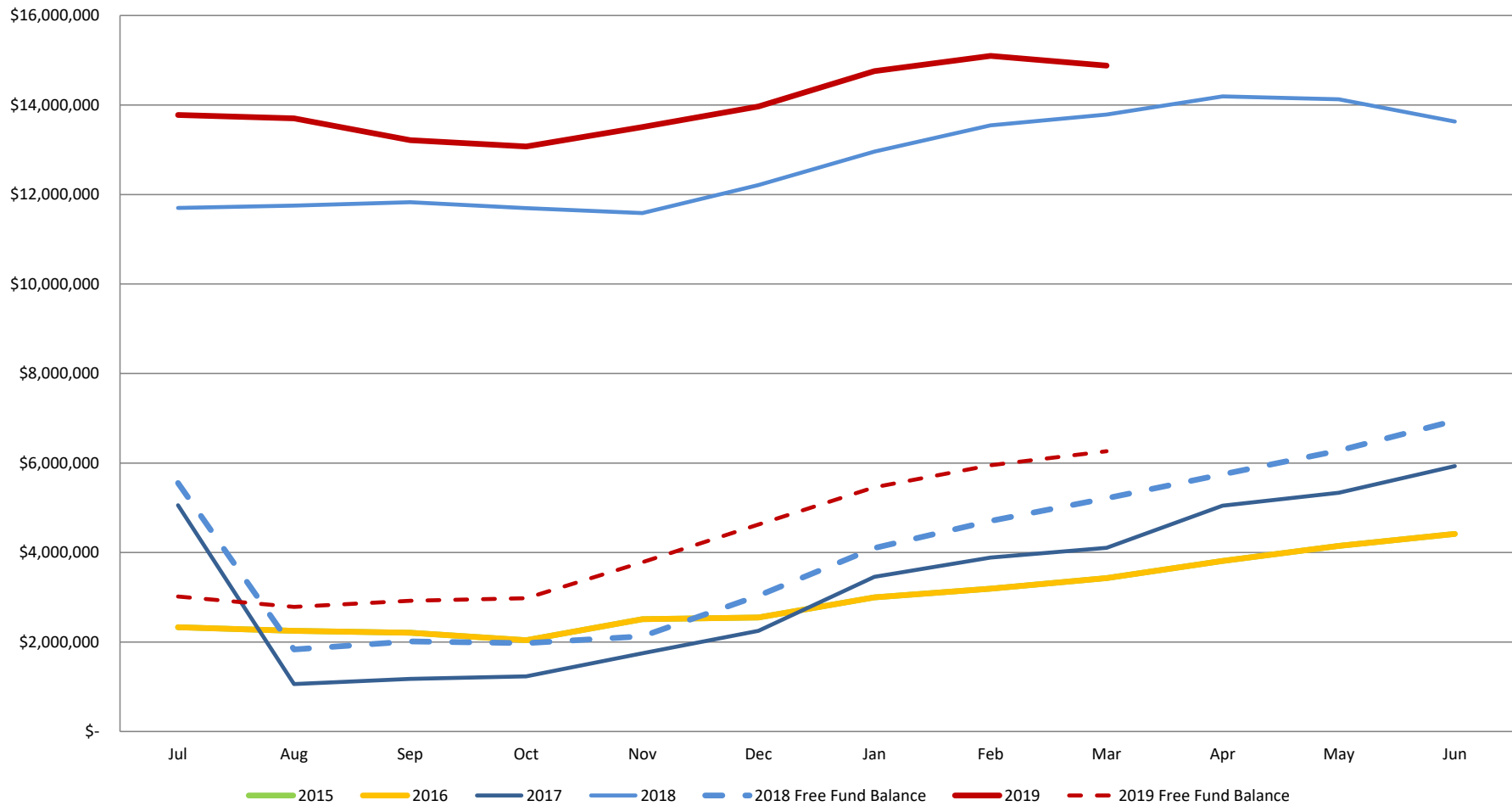
**Idaho Department of Parks and Recreation
Cash Balance Trend - Snowmobile Fund (0250.03)
March 31, 2019**



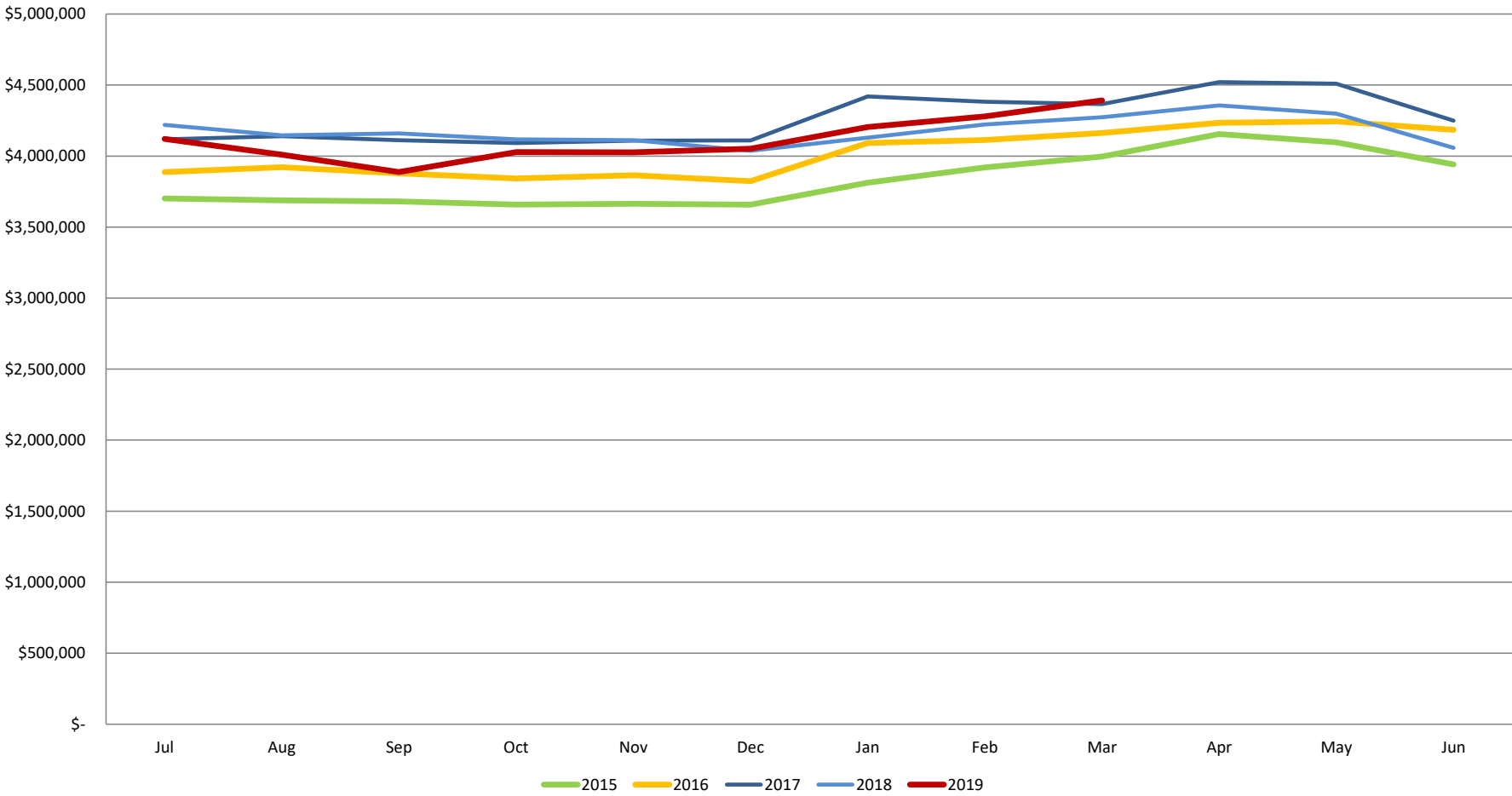
**Idaho Department of Parks and Recreation
Cash Balance Trend - Motorbike / OHV Fund (0250.04)
March 31, 2019**



**Idaho Department of Parks and Recreation
Cash Balance Trend - Recreational Vehicle Fund (0250.05)
March 31, 2019**



**Idaho Department of Parks and Recreation
Cash Balance Trend - Enterprise Fund (0410.01)
March 31, 2019**



Idaho Department of Parks and Recreation
Statement of Cash Balances - FY 2019
as of March 31, 2019

Fund	Description	Beginning Balance	Cash Inflows	Cash Outflows	Cash Balance	Encumbrances	Unobligated Fund Balance
0125	Federal Indirect Cost Recovery	\$ 561,179	\$ 307,564	\$ (305,546)	\$ 563,197	\$ -	\$ 563,197
0243	Parks and Recreation Fund	6,210,451	7,273,637	(7,132,200)	6,351,888	-	6,351,888
0243.02	Parks & Rec - Registration Administration	2,559,188	2,603,441	(2,529,523)	2,633,106	-	2,633,106
0243.03	Parks & Rec - Sawtooth License Plate	(100)	36,302	(36,202)	-	-	-
0243.04	Parks & Rec - Cutthroat Wildlife Plate	60,034	18,936	-	78,971	30,000	48,971
0243.05	Parks & Rec - Mountain Bike	75,015	27,622	-	102,637	-	102,637
0247.01	Recreational Fuels - Capital Improvement	3,871,446	1,261,122	(2,475,349)	2,657,219	-	2,657,219
0247.02	Recreational Fuels - Waterway Improvement	2,167,657	1,250,123	(961,618)	2,456,163	712,807	1,743,355
0247.03	Recreational Fuels - Off-road Motor Vehicles	3,059,408	1,250,123	(1,067,352)	3,242,179	718,953	2,523,226
0247.04	Recreational Fuels - Road & Bridge	1,910,679	651,117	(702,484)	1,859,312	220,000	1,639,312
0247.06	Recreational Fuels - Administration	240,289	891,502	(722,117)	409,675	-	409,675
0250.01	Registration - State Vessel	84,291	2,525,926	(2,610,217)	0	-	0
0250.02	Registration - Cross Country Ski	102,905	72,774	(31,828)	143,851	-	143,851
0250.03	Registration - Snowmobile	1,170,412	667,672	(1,054,716)	783,368	-	783,368
0250.04	Registration - Motorbike	1,491,759	923,282	(558,425)	1,856,615	111,318	1,745,297
0250.05	Registration - Recreational Vehicle	13,630,265	4,645,815	(3,396,244)	14,879,836	5,426,558	9,453,278
0348	Federal Grant Fund ¹	512,742	2,963,039	(2,677,974)	797,807	3,798,018	(3,000,211)
0349	Miscellaneous Revenue	87,167	12,999	(36,556)	63,610	-	63,610
0410.01	Enterprise	4,058,470	2,133,215	(1,799,660)	4,392,024	-	4,392,024
0496.01	Expendable Trust - Park Donations ²	310,042	76,270	(26,632)	359,680	-	359,680
0496.02	Harriman Trust	404,597	317,202	(199,360)	522,439	-	522,439
0496.03	Park Land Trust	3,598,921	220,206	(65,847)	3,753,280	-	3,753,280
0496.05	Trail of the Coeur d'Alenes	381,954	249,153	(77,268)	553,839	-	553,839
Total		\$ 46,548,772	\$ 30,379,042	\$ (28,467,118)	\$ 48,460,695	\$ 11,017,654	\$ 37,443,041

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

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

Idaho Department of Parks and Recreation
Passport Program Revenue FY 2019
as of March 31, 2019

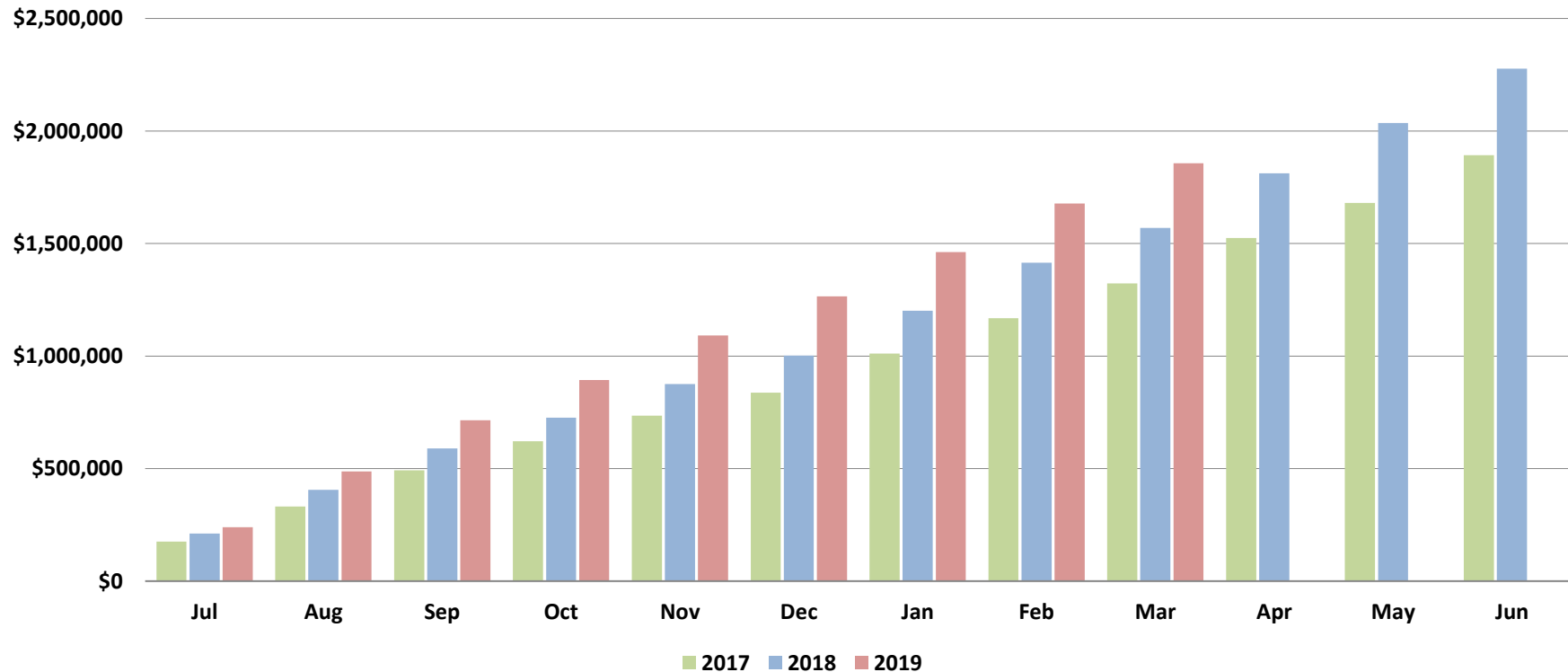
Gross Revenue	FY 2018 March	FY 2019 March	Increase/ (Decrease)	% Change
1-Year Registrations	\$ 98,250	\$ 104,880	\$ 6,630	6.7%
2-Year Registrations	56,960	74,900	17,940	31.5%
Total	\$ 155,210	\$ 179,780	\$ 24,570	15.8%

Transactions				
1-Year Registrations	9,825	10,488	663	6.7%
2-Year Registrations	2,848	3,745	897	31.5%
Total	12,673	14,233	1,560	12.3%

FY 2018 Y-T-D	FY 2019 Y-T-D	Increase/ (Decrease)	% Change
\$ 961,390	\$ 1,078,560	\$ 117,170	12.2%
608,000	778,580	170,580	28.1%
\$ 1,569,390	\$ 1,857,140	\$ 287,750	18.3%

96,139	107,856	11,717	12.2%
30,400	38,929	8,529	28.1%
126,539	146,785	20,246	16.0%

Revenue Trend by Fiscal Year



HUMAN RESOURCE REPORT JAN-FEB-MARCH 2019

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

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

HUMAN RESOURCES: Debbie Hoopes, Human Resource Officer

- Provide management of human resource and volunteer functions agency-wide.
- Volunteer recruitment and networking continue year-round.
- IDPR currently has five classified positions open; **Ponderosa Assistant Manager** – interviews are pending, **Dworshak Ranger** – open recruitment, position closes next week, **Farragut Ranger** – in exam grading process, **Lucky Peak .75 Ranger** open on 05/01/2019, **Engineering Tech, Senior – Development** – position closes on 5/5/2019.
- Partner with Lands and Fish and Game in attending job fairs state-wide. HR continues to look for new and innovative ways to use social media for recruitment.
- Implemented the first New Employee Orientation since 2005. This provided onboarding to over 22 new staff.
- Provide supervisory training addressing seasonal and volunteer staff to regions.
- Monitor IT security training per state requirement to ensure timely implementation of CEC Pay Plan.
- Provided performance management for supervisory staff agency-wide.
- Audit of all Office Specialist 2 positions including field staff to ensure correct classification accuracy of job placement.
- Provided Respectful Workplace Training to both region meetings, and Recreation Bureau trail rangers.
- Gathering data to implement CEC Pay Plan with an effective date of May 6, 2019.

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

		Total Losses			
	Claims Count	Total Compensation	Total Medical	*Total Losses	# Current Open Claims
2016	46	\$67,595	\$450,324	\$916,575	3
2017	26	\$13,673	\$204,995	\$167,952	3
2018	22	\$2,279	\$33,614	\$60,152	7
2019	4	1,9381	1,159	2,036	1

*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
2016	137	146	141.5	<u>19</u>	13.40%	14.30%
2017	146	149	148.5	<u>13</u>	8.80%	15.20%
2018	149	147	148.0	<u>16</u>	10.80%	11.30%
2019	148	144	1469	<u>25</u>	17.1%	12.1%

MANAGEMENT SERVICES QUARTERLY REPORT
January 22 to April 26, 2019

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, 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 Director and Board priorities and concerns.

Management Services Division Administrator's Report

- Supported draft legislation impacting registration program at Capitol. Discussed implications on relationship with ITD and our DMV vendors.
- Prepared performance evaluations for the Financial Officer, Development Bureau Chief, IT Manager, and Reservation and Registration Programs Manager.
- Assisted Communications Manager in developing a social media policy.
- Worked with (first) Executive Staff and then (second) Director, Operations Administrator, and Financial Officer to develop a draft FY 2021 budget (excluding capital development projects).
- Worked with Director, Operations Administrator, Development Bureau Chief, and Financial Officer to develop the draft FY 2021 Capital Improvement Budget.
- Met with representatives from several Veterans Group to discuss possible development in Veterans Park.
- Initiated work on replacing the worn-out sign at Veterans Park. South East Region Manager Garth Taylor took the suggestion and ran with it.
- Attended the JFAC presentation on review of our FY 2020 budget request.
- Attended the February IDPR Quarterly Board Meeting.
- Attended meeting at Capitol with registration legislation sponsor and ITD.
- Worked with Communications Manager, Lucky Peak Assistant Park Manager, and Hells Gate Assistant Park Manager on the future path for StrengthsFinder in IDPR. Also developed materials

for region meeting activity. Worked with Consilio on developing a contract that provided some support while moving us toward a self-sustaining culture of Strengths.

- Attended Love Your Work Forums in February, March, and April to gain more skills in being able to roll out and maintain a culture of Strengths at IDPR.
- Attended Rules Reduction Act training provided by DFM. Subsequently I prepared for future rules revisions by going through all our rules and noted which regulations are fees, which are imposed on Idaho citizens, which ones impose regulation on ourselves, and which ones need minor corrections. Met with DFM Administrator regarding the re-authorization of current rules.
- Monitored Billingsley Creek Master Plan to ensure it was consistent with Board priorities.
- Presented at the New Employee Orientation.
- Attended South Region Meeting and presented a StrengthsFinder exercise. Also mingled and networked with staff that I don't get to see too often.
- Attended Barber Dam relicensing site visit tour and presentation. Worked with DA to write letter to applicant requesting that they conduct recreation studies.
- Discussed upcoming statewide outdoor recreation survey as proposed in SCORP with our National Park LWCF coordinator. Also discussed appropriateness and mechanism to use Ritter Island homesite property as resolution to the Hoo-Do conversion.
- Attended the LWCF grant presentations and rating sessions.
- Attended the RV grant rating session.
- Attended the WIF grant rating session.
- Participated in the Road and Bridge grant rating session.
- Assisted Reservation and Registration Program Manager in developing and writing budget requests for increasing ongoing operating funds and one-time operating funds.
- Discussed ideas on Development Bureau personnel job classifications with HR Officer and Development Bureau Chief.
- Attended the Idaho Recreation and Park Association Conference. Presented session with Federal Grants Manager on the upcoming statewide outdoor recreation survey. We received a lot of great ideas and advice from the attendees. I also brought back some great ideas our 2020 IDPR conference and partnership opportunities for IDPR.
- Completed a draft of the FY 2020 Strategic Plan.
- Provided timely accounting and travel approvals for management services, human resources, development bureau, communications, and marketing staff as well as Board travel.
- Various tasks and meetings to support the Finance, Grants, Reservation & Registration, Development, and Information Technology work groups.

**Idaho Department of Parks and Recreation
Information Technology Department Report
January February March 2019**

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 355 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 2019 legislative session was presented with House Bills 74 and 75. HB 75 passed which calls for a "Non-Resident Motorbike sticker". Work is underway to modify our existing in-house Registration Information System (RIS) to support selling this new sticker type. There will also be significant changes needed in our online sales application, ITD data exchange application, and in all the automated processes that keep the day to day business running in the registration department. IT programming staff also participate in bi-weekly staff meetings with the registration team and are actively supporting all aspects needed to keep the registration business functioning.

The new year brought about a significant shift in statewide Information Technology (IT). Governor Little's "IT Consolidation" is now being termed the "IT Modernization". It was announced that eight agencies' IT departments would be moved out of their respective agencies and into the Office of Information Technology Services (ITS) agency. DHR and ITS announced that 48 staff would be impacted and that 36 IT positions would be available in the ITS agency. Impacted staff are being required to interview for the 36 available positions. As you can imagine this is creating quite a stir in the state IT community. IDPR is not on the current list for consolidation but will be included in a future phase. The governor's plan calls for the process to take five years.

The statewide cybersecurity initiative continues to progress. The Center for Internet Security (CIS) controls "version 7" has been released. The IT team is working on completing the audit scripts (documentation on where we as an agency meet compliancy) for all 20 controls. We are actively participating in this effort by attending meetings and collaborating on solutions offered by the Office of Information Technology Services (ITS), such as the Tenable vulnerability assessment tool. The goal is for all agencies to complete documenting 2 controls per month and to have all 20 controls documented by June 2019.

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

IT staff continue to search for ways to improve park network connectivity. IDPR IT currently uses a variety of technologies to provide the best service to park locations. We use traditional phone company DSL, Verizon data network via a Cradlepoint device, point to point microwave wireless, Ethernet via fiber and Satellite based services. IT Manager Scott Williams is participating in the State's Certified Public Manager (CPM) program and has selected a project to analyze and improve park connectivity for his Capstone Project.

The Boise headquarters location network upgrade to 100 meg will be completed in late April and is the last thing needed to clear the path for the Voice Over IP (VOIP) project. All the necessary hardware, software and services have been purchased and the install process will begin in May 2019.

The IT operations team is continuing to move users and resources over to Microsoft Office 365. The migration of staff at the headquarters and both regional offices has been completed and the team is now working through the migration of users in the field on a park by park basis. This update in technology has brought many improvements to the user. The default mailbox size is now 100GB which gives the user ample room to store large amounts of mail without the need to delete and perform cleanup activities on a regular basis. The team is also testing the use of instant messaging (IM) and other productivity tools that are included with our Office 365 licensing. Operations is also busy upgrading PC's on our yearly replacement list. The new systems are being deployed with the Windows 10 operating system and have been received well by our staff.

The IT programming team is working on improving the installation and functionality of the Departments "legacy applications". The Incident Accident Reporting System (IRS), Water Rights, and Facilities Inventory applications have been updated and JJ Garlitos and Ken Grover are working on creating a browser-based application to access the legacy Grant Project Inventory data. They have also completed enhancements to the RecEd education application for the REC bureau.

All IT related work was completed on the new Cascade office and visitors center. Internet connectivity is being provided by Cable One and a NEC phone system was installed. All staff received a new Windows 10 based computer and a new copier/printer/scanner was leased and installed.

NORTH REGION QUARTERLY REPORTS JANUARY – FEBRUARY – MARCH 2019

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, NR BUREAU CHIEF

- Participated in the Fee Team Meeting in Boise; Executive Staff Meetings/Conference Calls; OPS Team Meeting in Boise; IDPR Board Meeting in Boise presenting an information item on the Heyburn Recreational Residence Leases and Appraisal process; meeting to discuss the department's involvement in the Palouse to Cascades Trail; OM meeting with CdA Tribe's new Cultural leadership to update them on the site and discuss their involvement
- Presented the Filming Permit and Temporary Permit rule changes to the House of Representatives Resources and Conservation Committee with the Filming Permit passing.
- Met with Development staff to review NR's CIN project priorities; with IDFG, State Historic Preservation Office, and staff to discuss the designation of Pend'Oreille City as a National Historic Site.
- Assisted with NR Engineering Tech, Sr. position interviews; OM Ranger interviews; Reviewed and scored Ponderosa State Park Manager applications; Worked on personnel issues and staff evaluations and reviewed/scored Harriman Manager applications.
- Assisted staff in developing/updating N. Idaho RV Concession agreements for Farragut, Round Lake, and Priest Lake
- Developed NR's CO/MM priorities and O&E Enhancement needs for the FY 21 Budget requests; Summarized, prioritized, and presented NR CIN project lists to staff
- Reviewed Dworshak, Nesbitt, park operations with staff
- Coordinated the CdA Chamber's Natural Resource Committee Meeting as the Chairman
- Calculated then invoiced AVISTA for CdA Parkway O&E Reimbursement and UPRR for TOC RAMP Reimbursement plus developed and submitted TOC RAMP Annual Budget to UPRR
- Coordinated and participated in NR's CEO Refresher training

NR MAINTENANCE CREW

- Boating: Ordered LJK trusses
- Dworshak: Repaired water line to fish cleaning station and day use restroom; brought mule and Kubota to region for auction
- Hells Gate: Delivered backpack rack; helped clean out old barn so it could be demolished
- Heyburn: Installed tongue and groove ceilings in Lakeview cabin bedrooms
- North Region Office/Shop: Snow removal and sidewalk de-icing; various vehicle, equipment and facility repairs; took vehicles, UTVs and copy machine to auction; installed two new emergency exit signs with lighting in shop; finished display cases for ID Dept. of Ag.; picked up timbers for back pack racks; Went to Nesbitt property with David and Lucas for an inspection; Discussed improvements on brochure holder with OPS Administrator and Natural Resource Manager
- Old Mission/TOC: Inspected beams inside museum to see why they are leaking
- Priest Lake: Inspected store floor and cabin roofs; discussed moving W/D hookups into small bedroom in Residence 145C
- Round Lake: Discussed water hydrant fix with Manager
- Various Parks: Signs

NR OFFICE STAFF

- Assisted TOC Manager with invoicing and researching the Trail of the Coeur d'Alenes leases
- Kept website and internal calendars updated with park events and activities
- All staff completed the required cyber-security training
- Facilitated annual CEO Refresher Training

PRIEST LAKE STATE PARK – LONNIE JOHNSON, PARK MANAGER

Customer Service

- Groomed the ski, snowshoe and fat tire bike trails weekly
- The store is open and serving lots of customers on the weekends

Park/Program Usage

- The park received good usage in January from skiers to fisherman
- February brought many sports enthusiasts that included skiers, snow-shoers, Fat tire bike riders and snowmobilers. We had many cabins in use
- Winter recreationists used ski trails in the Park and ice on the lake brought in ice fisherman through most of March

Program Services

- The free ski and snowshoe day was held in January. We had the biggest turnout this year with over 120 participants. They were able to partake in guided ski outings, snowshoe outings, try fat tire bikes, get a massage, try out different coffee brands, and cook hot dogs and make s'mores over an open campfire. Thanks to the many volunteers and local businesses who came out for this event.

Program Type	No. of Programs	No. of Attendees
Experiential Programming	0	0
Interpretive Programming	0	0
Jr. Ranger Programming	0	0
School Programming	0	0
Special Events – Free ski/snowshoe day	1	120

Preservation of Natural, Cultural, and/or Historical Resources

- None reported

Staff Training

- Staff took part in snowmobile training held by the North Region Recreation Bureau
- Two new Rangers attended New Employee Orientation in Boise
- Staff attended the CEO refresher training March 9-11
- Staff completed Cyber-Security training

Park Manager's Narrative

- New park ranger started January 9
- Snow came and stayed in January, bringing many recreationists to enjoy the 6 miles of groomed ski, snowshoe and fat tire bike trails. With the lake not freezing over many boats were launched at Indian Creek with people fishing for Lake Trout
- The staff was busy plowing and shoveling snow, along with grooming trails in February. We had a few equipment breakdowns, which slowed the process.
- Early March had plenty of snow and ice on the lake. Midway through the month temperatures warmed up, the ice became unsafe for ice fishing; it also kept boaters away with no open water. Cabin use was reduced

ROUND LAKE STATE PARK – MARY MCGRAW, PARK MANAGER

Customer Service

- Visitor Center hours were reduced this quarter. Staffing levels have decreased and we have been working on projects, repairing and performing maintenance on facilities and equipment
- Park staff provided regular updates to phone and web services to keep customers informed of operational changes for the current season

Park/Program Usage

- There were only a few campers in January, the weather was snowy and cold. Ice fishing was limited to fishing off the end of the dock. The ice was not frozen enough to be safe for ice fisherman to be on the lake
- Snow levels increased in February, most park use was day users fishing and snowshoeing, cross country skiing and local dog walkers. Ice fishing picked up due to the weather being colder than normal
- Camping increased in March. Spring weather has gotten people out to the parks.
- Ice fishing slowed as the weather warmed and the ice started to melt

Program Services

- Friends of Scotchman's Peak Wilderness conducted five winter tracks program
- Round Lake hosted the Fatty Flurry Festival for the fifth year. A local bike shop provided Fat Tire bikes for visitors to demo and then lead a guided bike ride in the park for all visitors

Program Type	No. of Programs	No. of Attendees
Experiential Programming	5	152
Interpretive Programming	0	0
Jr. Ranger Programming	0	0
School Programming	0	0
Special Events	1	98

Preservation of Natural, Cultural, and/or Historical Resources

- Discussions are ongoing regarding funding the installation of defined living pads in each campsite in conjunction with vegetation management plan to protect the resource and enhance visitor camping experiences

- Discussions with the Natural Resource Manager have moved forward to include removal of some of the large trees to make way for site re-alignments and replanting trees in strategic locations
- Manager had discussions with Natural Resource Manager about resources available to plant a pollinator garden with the help of the SOLE nature study group

Staff Training

- Park Manager and Ranger completed the CEO refresher training (20 hours, each)
- Park Manager and Ranger - Cyber security training (1 hour, each)
- Manager attended workshop to maintain water distribution license (8 hours)
- Manager attended a Cyanobacteria identification/Citizen science workshop (8 hours)
- Ranger completed several on-line workshops for a pesticide license (4 hours)

Strategic Plan Actions

- Discussions are ongoing with regard to find funding to install defined living pads in each campsite in conjunction with vegetation management plan to protect the resource and enhance visitor camping experiences
- Friends of Scotchman's Peak Wilderness conducted winter track programs this quarter. This program provides experience-based programs to students in a winter setting

Park Manager's Narrative

- Staff spent time compiling reports such as LSAS sewer report, staff evaluations, work plan, fiscal planning, and annual FAS system inventory
- The Ranger attended the Fee Committee meeting in Boise
- Round Lake hosted the annual Fat Tire event put on by a local bike shop in Sandpoint
- Manager worked with Friends of Scotchman's Peak to organize the winter tracks program
- Manager has reviewed the water system O&M manual. Repairs were made to the water system with the installation of a new check valve and pressure tank as well as hooking up the chlorinator to well pump #2
- Two local volunteers have been helping at the park with cleanup and splitting wood
- We have been working on the fuel reduction program on the north side of Dufort Road
- Manager has been working with SOLE to get their concession agreement in place for this summer
- Trail maintenance work was completed after a wind storm
- IDPR's IT staff upgraded the computers

FARRAGUT STATE PARK – RANDALL BUTT, PARK MANAGER

Customer Service

- Opening for Spring has been delayed due to late snowfall and cold conditions. Roads still have snow on them and open sections show frost heave damage. Staff will evaluate the conditions to open areas as they can accommodate use and to avoid damage
- Transformers at the Beaver Bay Beach area failed this winter and burned out. Kootenai Electric Cooperative is looking at the engineering required to replace the transformers, and this will delay the opening of the area until power is restored, expected late in April
- The tot lot playground located in Whitetail campground and installed in 2001 was removed because of safety issues with existing play pieces and lack of replacements available
- 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 use has overwhelmed summer use of facilities along the shoreline designed for 1960's visitation. The process has now combined a review of those comments and merged them with professional review by staff and the Department Capitol Inventory Needs Listings. Potential actions have

been posted for public review and comment in the Visitor Center and at the Discover History wing of the Museum at the Brig. Included is the potential use of a one out/one in method at day use facilities during peak summer visitation times. Final synopsis is being compiled and will be posted for the public during the summer of 2019. Initial improvements will start at Beaver Bay in April at the public beach

- The Sunrise Enhancement project is almost complete with only a post replacement remaining and new roofing on the toilet building
- Construction is almost complete on the second phase of Gilmore campground; a partial opening of the campground was made on August 23. A closure was put back in place on September 10 for punch list items and completion of sewer line repairs. Because of demand for sites, the campground was reopened while final construction was going on for weekends in September. Currently the replacement of the irrigation line that was damaged during construction is being done. The campground still has vegetative screening to be planted this spring but has been placed on the reservation system for summer 2019
- Staff continue to work on Scott Group Area to provide the unfunded amenities. Future work will be to extend the irrigation system around the activity area, tent camping area and do the landscaping around the shelter and add a swing set

Park/Program Usage

- All facilities are now open for the season

Group Use	No. of Groups	No. of Attendees
Farragut Junior Ranger Station	0	0
Museum at the Brig	0	0
Group camping or day use events	1	472

Program Services

Program Type	No. of Programs	No. of Attendees
Experiential Programming	0	0
Interpretive Programming	0	0
Jr. Ranger Programming	0	0
School Programming	0	0
Special Events	1	37

Preservation of Natural, Cultural, and/or Historical Resources

- Beetle outbreaks of both Western Pine and Ips are causing concerns for the resource within the park and a re-evaluation of future resource work. Future resource plans are now focused on addressing the salvage and work in areas that have been impacted by the beetle outbreak. This fall resource work was scheduled to be done in conjunction with IDFG as they do a similar prescription on their ownership in the shoreline area. That sale was delayed because of low prices and no bidders when put out for auction. That project impacts an area of over two miles of shoreline from the Viewpoint east to Beaver Bay Beach. It is scheduled to be put out for bid again this spring
- 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 complete on a project along the western boundary of the park. The project was for stewardship thinning of the area removing smaller trees to help restore historic stand

conditions. One area is a small clear cut where over mature lodge pole pine trees were removed, and white pine will be replanted. Burning of slash piles has been ongoing this winter with eight piles yet to do

Staff Training

- Erin McKindree continued her CPM courses with eight days of classes
- Permanent staff attended the CEO refresher training (24 hours each)

Strategic Plan Actions

- The park is working with Tree to Tree, the park concessionaire that opened last year. Work is being done on in-park advertising and updates to the park brochure. They will open April 13, 2019 for 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 three-fold to over 50,000 per year. Staff have started minor projects associated with the central entrance plan to begin the process of establishing trails and amenities based upon that visitor center placement

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

Customer Service

- All trail sections and facilities were open, and plowed three times during January
- Due to heavy snowfall the week of February 9, staff lost the ability to keep the trail open with the equipment available. A volunteer used an industrial snow blower to open the section from Rutledge to Redmond Hill which allowed staff to continue to plow that section until snow melted and other sections could also be opened. City of Coeur d'Alene road crews blocked access for plowing at Rutledge, or any Centennial Trail access to the City, this lasted until March 15 when enough melt occurred that users no longer had to go out in to the travel lanes of Coeur d'Alene Lake Drive. City of Coeur d'Alene parks department crews never plowed the Rutledge parking lot as in our MOU: it is their responsibility requiring park staff to plow in to be able to service the sanitation facilities and access the trail to plow. This also left the parking lot with deep ruts and reflected poorly on IDPR as it was our trucks seen on the site, leaving the public to question why we plowed the trail but not parking? Plowing of the trail was completed eleven times during February and March. On March 22 park crews were able to open snowed in sections of the trail completely

Park/Program Usage

- Normal seasonal use patterns, reflecting strong visitation especially during weekends with migrating eagles in the area, were seen until January 23. After that time low numbers of eagles combined with winter weather dropped visitation numbers
- Peaks in visitation during good weather breaks and limited use due to adverse winter weather and snow blocked trails

Group Use	No. of Groups	No. of Attendees
Group camping or day use events	1	657

Program Services

- None reported

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 (City of Coeur d'Alene ownership) has now eroded to the point where asphalt has broken down and is encroaching farther into the trail surface. This area has been identified by the City for them to repair. At Beacon Point one bench now has erosion up to the front of the concrete base, park staff are prepping the area for repairs. A one-thousand-foot-long section is creating hazardous conditions at and to the west of the Osprey Trailhead site
- On the east side of the Osprey Trailhead severe erosion was threatening a shoreline access trail and park staff made the needed repairs in November 2018 to prevent loss of the trail and erosion from spring high water events. Many positive comments about the repairs have been received by users

Staff Training

- Permanent staff attended the 24 hours of required CEO refresher training

Strategic Plan Actions

- The Parkway and Farragut were assessed by park staff to best address the customer needs of both areas and utilize staffing and budget of the two parks to provide the best services possible. These steps have been key to adjust to the demands of both parks for equipment and to address the growth of both areas, (use at the Parkway, and use and development at Farragut)

Park Manager's Narrative

- Negotiation of an MOU with East Side Highway District for the Cd'A Lake Parkway has been drafted now that the MOU is completed with the City. It is going through final legal review and then will be presented to ESHD
- Negotiation of an MOU with the City of Coeur d'Alene for the Rutledge Trailhead of the Cd'A Lake Parkway is now completed. First year issues are being seen, specifically for plowing of which no improvements were seen after the issue was identified

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

Customer Service

- Staff worked to keep areas clear of snow for visitor use access to parking, walkways, and historic buildings throughout the quarter
- Heavy snowfall occurred in February and the first two weeks of March. Warm temps melted all the snow—two feet at the park. Staff booked school groups and weddings for the coming year

Park/Program Usage

- Park on winter hours and open seven days a week this quarter. Park was closed for New Year's Day
- February visitation numbers were low. Forty-nine groups of 112 people went through the visitor center. Most used the restroom and stopped to shop at the gift shop
- Visitation numbers increased during March. People passing through the visitor center were in 195 groups of 505 people

Program Services

Program Type		No. of Programs	No. of Attendees
Experiential Programming		0	0
Interpretive Programming	Tours	1	9
	DVD	100	318
	Exhibit	85	282
Jr. Ranger Programming	Books	14	14
School Programming		2	40
Special Events		0	0

Preservation of Natural, Cultural, and/or Historical Resources

- Tribe staff on site to review adjacent property house to determine needs
- Manager and NR Manager met with Tribe Cultural section manager to review projects
- Manager met with Tribe THPO to review projects and choose paint colors for the interior of the Parish House. Received quote for documentation and care of artwork, statues, and other artifacts in the Mission and shared with Tribe, \$14,000. Manager working with Tribe to renew loan for Field Museum, Chicago, items on loan in the Sacred Encounters exhibit – manager collected required data, photos, and light readings and sent to the Field Museum. Black piping installed between rafters in the attic of the mission to discourage nesting birds and unauthorized bird access to the attic and building

Staff Training

- Staff participated in snowmobile training
- Manager and Trail ranger attended the 20-hour CEO refresher

Strategic Plan Actions

- Explore the needed workshop content, programming, park personnel, presenters, and support needed to host an accredited Teacher workshop in 2019. Work with Coeur d'Alene Tribe representatives, Sacred Encounters Board, local universities, and interested parties. Focus on cultural and natural resources at the park
- Provide different and unique outdoor experiences. 2. Provide improved park visitor and recreation customer experiences. 5. Be good stewards of the natural resources and assets entrusted to IDPR

Park Manager's Narrative

- Manager created a ten-minute PowerPoint for use at 2019 Environmental Education Conference referencing the educational opportunities of the park
- HVAC system installation to be completed. Outside air intake duct leaking moisture and interior museum roof dripping. Dripping substance is causing stains on museum carpet and exhibit case. Several punch list items were completed in March for the new HVAC system. A few more are left to complete. Leaks continued from rafters inside museum –most likely condensation
- Manager developing curriculum, teacher's guide, and activities for Teacher Workshop. Workshop dates scheduled for June
- Wedding ad live on Apple Bride website. <https://applebrides.com/local/old-mission-state-park/>
- New wedding info layout added to park website. <https://spark.adobe.com/page/UR0DNumuBpfnC/>
- Current challenges include parking and lack thereof, lack of staff, site security, and lack of housing.

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

Customer Service

- Staff focused on maintenance, and plowing snow covered trailhead parking areas and restroom access. Volunteer plowed section of trail between Kellogg and Pine Creek for walkers. By mid-March, areas started to open up as snow melted. Tundra Swans began flocking in by the thousands

Park/Program Usage

- Wallace – 2,909
- Harrison – 2,228
- Enaville – 5,299
- Kellogg – 3,018

- Continued issues with traffic counters not working properly
- People on the trail enjoyed good weather days in January. Snowmobile use noted between Wallace and Mullan along with other non-motorized use on other sections such as snow shoeing and cross-country skiing. Higher than normal temps melted snow and trail remained open in several areas west of Wallace
- Large snow falls during February. Trail groomed for snowmobile and other winter recreation. Trail packed with sleds between Enaville and Bull Run for non-motorized winter recreation
- March brought more people to the trail enjoying good weather days

Program Services

- None reported

Preservation of Natural, Cultural, and/or Historical Resources

- Staff continues to monitor City of Kellogg sewer project, Harrison RV project, and Mullan shade structure within trail right-of-way.

Staff Training

- Staff participated in snowmobile/avalanche training
- The 20-hour CEO refresher attended by manager and trail ranger

Strategic Plan Actions

- Work with service organizations and other special interested groups to create and implement an Adopt-a-Trail Program. Target young adults and teenagers.
- Protect and improve access to valuable recreational facilities throughout the state.

Park Manager's Narrative

- Staff removed downed trees along trail (due to wind and snow storms)
- Worked with City of Harrison/Contractor; and Central Shoshone County Water District/ Contractor; on proposed encroachment work within the TOC ROW this summer
- Excessive snow loads during February. Lots of plowing and relocating snow. Trail groomed for snowmobile and other winter recreation between Wallace and Mullan
- Worked with partners to develop and schedule upcoming events; explored possibility of a Fun Run
- Continued to resolve encroachment issues at Smelterville, Kellogg, Wallace, Enaville, and Medimont
- Manager worked with local chambers and economic development in January to create a digital marketing package and campaign. Digital marketing package and campaign began in March. Second article proofed. Partnered with local chambers and others
- Met with adjacent property owner near Harrison regarding potential lease
- Met with group planning to produce a new trail guide. Sent film permit application
- Conference call with Tribe and State Managers regarding the passing of HB 76 and its effect on the trail
- Worked with Central Shoshone County Water District for their proposed work and encroachment at Pine Creek
- Worked with Welch-Comer for the proposed work at Harrison and the encroachment of the slide areas along the trail
- Provided ITD with logo for new trailhead signs and proofed
- Current issues include unknown park boundaries and property lines, lack of staff to complete maintenance and associated administrative duties, no available housing, and unauthorized motorized vehicle use on the trail due to lack of sufficient access controls

HEYBURN STATE PARK – RON HISE, PARK MANAGER

Customer Service

- Staff continued to maintain the facilities that we have open. The visitor center was open five days per week in January
- Staff struggled to keep roads, parking areas, and facilities clear of snow in February. We received 42.7” of snow for the month and our 1986 plow truck was inoperable for about a week. ITD helped us out by plowing the Chatcolet road for us. We also hired a local snow plowing service to help take care of the secondary roads until our truck was back in service
- Staff began preparing facilities to open as soon as weather permits in March. Moorage leases for 2019 were received and processed and vacancies were filled from our waiting list

Park/Program Usage

- We only received 6.8 inches of snow in January, so we had several people hiking and observing nature. Waterfowl season ended on January 25
- Cold and snowy weather impacted park use in February. Ice fishing was popular, people skied and snowshoed
- Snow and cold temps for the first half of March kept use down. Ice fishing was a popular activity. The traffic counter reading was way down for the month because the “back road” through the park was still snowed closed causing vehicle traffic to be below normal

Program Services

- None reported

Preservation of Natural, Cultural, and/or Historical Resources

- The CDA Tribe is applying for another forest fuels reduction program grant and the Park Manager met with them to discuss more areas of the park that can use treatment
- The Park’s new Resource Specialist begins on April 15

Staff Training

- Assistant Manager received six continuing education credits to apply towards maintaining his herbicide applicator’s license
- Assistant Manager attended an eight-hour Wastewater Operator Class II test preparation class. This also counted towards his continuing education credits for the year
- Park Ranger applied to take his Waste Water Operator 1 certification test this spring
- Four staff members attended the required CEO refresher training. (20 hours each)
- One staff member attended a workshop on Cyanobacteria and algae blooms sponsored by DEQ. (4 hours)
- Assistant Manager successfully passed his Wastewater II certification test

Strategic Plan Actions

- None reported

Park Manager’s Narrative

- Staff performed some upgrades and repairs to the Lakeview cottage with the help of the North Region Crew
- Manager attended the quarterly Local Emergency Planning Committee meeting in St. Maries
- Staff reviewed and commented on the new cottage lease that will go into effect in 2020
- Cottage lease lots are scheduled to be re-appraised this spring and staff has been providing information to the appraiser in preparation
- Manager met with Tribal fisheries staff to discuss their plans to reduce the northern pike population in the southern end of the lake
- Manager met with IDPR Development Bureau Chief and North Region Development staff to discuss upcoming park projects
- Manager participated on the interview panel for the hiring of the new Old Mission park ranger

- Manager attended a public meeting put on by Tribal and IDFG fisheries staff to explain their plans for improving cutthroat trout populations by eliminating Northern Pike

MCCROSKEY STATE PARK – RON HISE, PARK MANAGER

Customer Service

- Staff time at the park has been very limited during January and February
- In March staff prepared to get facilities and grounds ready for the upcoming use season as soon as the snow melts enough to allow access

Park/Program Usage

- Road and weather conditions limited access to the park
- Two feet of snow still covered most of the park for the first half March. Some snowmobile and tracked ATV use was noticed

Program Services

- None reported

Preservation of Natural, Cultural, and/or Historical Resources

- The Park's new Resource Specialist begins on April 15
- IDL staff has been working on the final write-up and reports for the Northern Sky timber sale

Staff Training

- The Manager attended the required, annual CEO refresher (20 hours)

Strategic Plan Actions

- None reported

Park Manager's Narrative

- None reported

HELLS GATE STATE PARK – CHARLIE CHASE, PARK MANAGER

Customer Service

- The Lewis and Clark Discovery Center is now open seven days a week from 8:00 a.m. until 5:00 p.m. The Discovery Center is closed from 12:00 p.m. to 1:00 p.m. for lunch. The marina store is open Monday through Friday 9:00 a.m. to 3:00 p.m. The Jack O'Connor Center is open seven days a week from 10:00 a.m. until 2:00 p.m.

Park/Program Usage

- We had very little use in January. Aspen Campground had 20 campers using the electric sites and 10 campers using the electric, water, and sewer sites. The marina moorage was used by 14 boats a total of 433 nights. The park sponsored the 7th annual First Day Hike. We had the largest turnout ever with 170 attendees
- We had very little use in February. Aspen Campground had 25 campers using the electric sites and 26 campers using the electric, water, and sewer sites. The marina moorage was used by 14 boats a total of 433 nights. The Hells Canyon Archers sponsored their annual Super Bowl Archery 3D shoot. Almost 250 archers competed this year in the one-day event
- Use picked up a little in March, but the poor weather kept many campers away. Water was turned off most of the month because of the cold temperatures. Electric and water sites were occupied only 14.9% of the time, compared to last March of 28% occupancy. Electric, water, and sewer had 29.9% use compared to 2018 of 42%. Camper cabins were also underutilized at 12.6% occupancy, a drop of 3.5% compared to last year. Marina moorage was down to 9.8%

Program Services

- Special Events – 7th annual First Day Hike, Super Bowl Archery Shoot, Sage Brush Archery Shoot, LCSC Triathlon, and the Kelly Creek Flycasters

Program Type	No. of Programs	No. of Attendees
Experiential Programming	0	0
Interpretive Programming	0	0
Jr. Ranger Programming	41	41
School Programming	0	0
Special Events	5	1045

Preservation of Natural, Cultural, and/or Historical Resources

- Assistant Manager and Ranger directed a 43-man crew from the Idaho Youth ChalleNGe Academy in removing blackberries from Tammany Creek and cleaning out areas of the Day Use of overgrowth and raking leaves. The Academy volunteered 215-man hours to the park during just one Saturday improving the natural resources of the Day Use area
- Natural Resource Manager purchased 75 tree protectors to defend our little seedlings from the local wildlife. This should increase survivability by several fold. Planting will begin in April

Staff Training

- Assistant Manager attended 48 hours of CPM training in Lewiston and Coeur d'Alene
- Park Manager attended a five-hour NOAA PMN EPA Freshwater Basic Cyanobacterial Identification workshop

Strategic Plan Actions

- New discs arrived for our disc golf sales area, and several new items for our retail store
- Planning for marina dredging and new mooring docks continued. The Corps of Engineers issued the two permits needed to proceed. Dredging was put on hold for the month of March since we could only get in the water 19 out of the 31 days available to us. This decision came from Boise and Coeur d'Alene.

Park Manager's Narrative

- Sponsored the 7th annual First Day Hike, with 170 patrons signing up for the hike and chili afterward. The weather cooperated with cloudy skies, no wind, and temperatures hovering in the 40s. Most of January was spent doing reports, answering questions, and trying to get a dredge to clean out the marina basin. Atlas Sand and Rock brought a loader over and cleaned out the dredge spoils pond next to the Discovery Center. We could go deeper, but we would need a dump truck or two to remove the spoils. The Federal government shutdown delayed the permitting process and it looks doubtful that we will receive a permit by the middle of February
- February was 'watch it snow in Lewiston' month. Yes, it does snow in Lewiston and a record was set in February, with the National Weather Service announcing that just over 30 inches of snow fell in Lewiston during February. This equated to 3.42 inches of precipitation, about 2.75 inches more than usual for February. All this snow created a need to plow the roads and campgrounds. Rangers worked to keep the roads, bike path, and Aspen camp loop cleared out
- Assistant Manager has been working on a second FLAP application to try to secure funding for road, path, and parking lot repair to be accomplished during fiscal 2023. His last attempt netted over \$400,000 for a similar project
- Manager worked with the Corps of Engineers to get the permits in place to begin dredging. The final permit came late on February 26. Project has been postponed until 2020
- March was very cold and wet, just not as snowy as February. The cold weather prevented park crews from turning on the campground water until almost the middle February. With snow still covering the ground until about March 10, normal campground cleanup was not accomplished. Staff was unable to make repairs as the complexity of the fix was too great. Taking the Kubota to the RMT dealer cost North Region and the park over \$1,100 to get the equipment repaired

- The Hells Canyon Archers sponsored their annual Sagebrush Bow Shoot and over 500 archers attended the two- day event, even with the cold, wet weather. Two other events brought in over 100 participants for a triathlon and a fly-casting class

WINCHESTER LAKE STATE PARK – STEVE KUSKIE, ASSISTANT PARK MANAGER

Customer Service

- We had a decent ice winter but there wasn't much snow. For the most part, this did not affect the use of the yurts. Only one group canceled due to the lack of snow. Everyone else came for the ice fishing which was good this winter
- A second blast of winter came through dumping around 3.5 feet in a couple weeks. This bolstered the yurt visitation while it hindered the fishing. Folks found it difficult to clear the snow enough to drill holes in the ice. The grooming of the trail once again spurred some new visitors. Some of which stayed with us for the sole purpose of skiing the trail
- We ended March with a surge of yurt stays as folks were looking for a way to get out over Spring Break. Although the weather was a mixed bag, the yurts offer a warm, dry place to hang out

Park/Program Usage

- We hadn't seen near the day use visitation we would have if there were snow activities available in January. A few ice fishermen utilized the boat ramp parking area to access the lake. The yurts averaged 21% use while and we saw three nights utilized in the campground
- February saw an increase in day use visitation for snow related activities. The yurts averaged 16% use
- The yurts saw an average of 34% usage in March

Program Services

- None reported

Preservation of Natural, Cultural, and/or Historical Resources

- The light winter allowed us to continue cleaning up dead and downed trees around the park. We are splitting this wood up for resale to our yurt patrons. There is still a good amount to gather from the thinning project last fall. As the winter weather finally set in during February, cleanup of trees has given way to moving snow, snow and more snow. This snow will undoubtedly leave many more trees and limbs down and needing to be cleaned up this spring
- The Park has limited outlets to convey the history of the area and itself. There are only a few interpretive panels throughout the park and they speak mostly to the flora and fauna within the Park. There had been a panel discussing the history of the mill and their need for a pond and thus how Winchester Lake was made, but it was destroyed a few years ago. A plan for replacing and adding more panels that speak to the history of the area would be a great start to adding to our interpretive offerings

Staff Training

- The Assistant Manager attended a Fire workshop in Lewiston – 4 hours

Strategic Plan Actions

- Providing new experience-based programs – We are going to try and incorporate a wider variety of programming this season. This will hopefully include both interpretive offerings as well as some experience-based programs. Details will be addressed as staff training progresses. This season we will have the backpack loaner program as well as a fishing pole loaner program with Fish and Game
- Increasing revenue – With the completion of the electrical upgrade from 30amp to 50amp in our Camas Loop, we hope to see an increase in visitation by those folks looking for that added amperage. It may also allow folks to be more comfortable for longer stays than usual. A goal

of this season will be to focus on retail. There is a lot of room for revenue growth in our retail program

Park Manager's Narrative

- We've hired all our needed staff for the summer. With that, we've been able to add an interpretive position this season. It is already paying off as more programs are being developed and planned
- We're waiting for the late snow to melt to get into the camp loops for their spring cleaning
- Reservations are filling in fast as the season nears, we are poised for another great summer

DWORSHAK STATE PARK – NATHAN BLACKBURN, PARK MANAGER

Customer Service

- Dworshak kept regular office hours Monday through Thursday at Big Eddy Marina and has staff available at Freeman Creek both Saturdays and Sundays
- Billing was prepared for the Big Eddy Marina in February, with multiple customers being moved and requiring personal calls

Park/Program Usage

- All park facilities except for Big Eddy Lodge, campsites, and the camper cabins were closed for the season. There were no campers in either cabins or campsites, and boat launch use was minimal with 1-2 per weekend day in January
- February experienced significant snowfall essentially blocking most park usage. There was one cabin user for two nights
- March experienced early month snowfall limiting park usage. There were several cabin users, and fishermen became prevalent at the boat launch by late in the month

Program Services

- None reported

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, to develop a weed management plan, and to remove woody plants from sewage lagoons at the request of the USACE
- Natural Resource Program Manager has approached Park Manager for the establishment of a fire break for the properties uphill of the park

Staff Training

- Ranger attended new employee orientation in Boise
- Manager attended the CEO Refresher training in Coeur d'Alene for 3 days and attended a full day invasive plant workshop

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. 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
- Repairing power and infrastructure issues detailed in the Manager's Narrative helps to fulfill Objective 5: To Be Good Stewards of the Resources and Assets Entrusted to IDPR

- Manager is developing a long-range weed management plan for the park, helping to meet Objective 5 subcategory of quality natural resource management in our parks

Park Manager's Narrative

- Park staff focused on long-term projects, dealing with snow and two major issues with the water system in January. A leak developed on the main water line causing loss of all water in the reservoir tank. It took several weeks to identify. With the assistance of the North Region Maintenance Crew, that break was repaired and a work-around for another known break was enacted to reduce water loss. Additionally, the three-phase line going from the shower-house to the water treatment plant which powers both the groundwater pump and the surface water pump developed a phased fault
- Park staff worked on shop organization, vehicle maintenance, other indoor projects, and snow removal in February. Repeat heavy snowfall caused for extensive plowing and shoveling, particularly the Big Eddy Marina.
- In March, Manager and Maintenance Craftsman began the hiring process for seasonal staff, advertising on Craig's List and Indeed, and reviewing the dozens of applications and scheduling for a major interview day in early April
- Late season snow caused significant problems in the park, as it prevented addressing infrastructure problems. One phase of the power to Three Meadows Group Camp experienced a major power surge that caught the power pole on fire, and repair was not possible until late March due to snow on the road. This meant that spring startup for the facility was significantly delayed with the camp not having potable water well into April
- March reservoir levels began to increase in rate of rising, requiring daily marina and dock adjustments and not allowing full days off for the manager. This compressing of the spring startup has caused significant strain on staff and caused for multiple items to be late in their completions, and this problem will likely ripple well into the beginning of the use season

**NATURAL RESOURCE MANAGEMENT PROGRAM QUARTERLY REPORT
JANUARY – FEBRUARY – MARCH 2019**

NATURAL RESOURCE MANAGEMENT PROGRAM – KEITH JONES, NATURAL RESOURCE OFFICER

Mission

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

Goals

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

Quarterly Program Report

Timber/Forest Management:

- Rough draft of the Indian Creek vegetation management plan is complete. A key component will be living pads installed at each campsite to help confine user impacts on the site and allow for successful establishment of understory and overstory plant material to help insure the resilience and natural aesthetic experience of the area into the future.
- Creating 1-, 3-, and 5-year workplans with IDL for the shared foresters at Heyburn and Farragut.
- Continuing work with the Nez Perce Fire and Forestry staff and Fish and Game to conduct hazard fuel mitigation and create shaded fire breaks along the trails and roadways in Winchester Lake State Park.
- Conducting Spring hazard tree assessments.
- Participating in the Three Island and Lake Cascade BioBlitz events to inventory Park flora and fauna.
- We were awarded both the Landscape Scale Restoration Grant and the Western States Fire Mitigation Grant. Next step is to work with IDL to develop MOUs and Scopes of Work for each. The total award will be \$480k, \$240k for each.
- Preparing site and planting W. White Pine and W. Larch seedlings on the “West Farragut” timber sale site at Farragut State Park.
- The “Beavertail” sale at Farragut did not get sold at IDL auction again this fall due to stand conditions and log market. We will add acreage, re cruise the stand this spring and adjust volumes accordingly, then auction it off this summer. The project will continue the efforts of IDPR and IDFG to restore 63 acres of the south side of the park

to its Ponderosa Pine dominated past as outlined in the Park Natural resource management plan.

- Sale set up for the “Blue Sky” timber sale at McCroskey is complete and is scheduled to be advertised and sold this summer. This project will selectively remove approximately one million board feet of over-stocked shade-tolerant tree species, and replant thousands of seral species on the site, creating more historically representative stand, species, and density conditions.
- Continuing Hazard fuel assessments and treatments at Harriman State Park.

Noxious Weed Management / Restoration:

- Working with parks to identify weed control needs for the spring and chemical purchases.
- Installing pheromone packs again at Ponderosa and Farragut State Parks to help mitigate Douglas Fir and Western Pine Beetle damage to significant Douglas Fir and Ponderosa Pine trees in each park’s campgrounds and day use areas.
- Continued noxious weed removal at the Tammany Creek living classroom at Hells Gate State Park. Native species plantings will begin on a few small cleared patches (16’ x 20’) this spring. Teacher workshops will be conducted again this Spring at the site by park staff, myself, and U of I extension professors.
- Represented IDPR as a committee member on the Idaho Weed Coordinating Committee. The IWCC plans and coordinates noxious weed awareness and management strategies for Idaho and helps steer the states cooperative weed management areas.

OPERATIONS DIVISION QUARTERLY REPORT
JANUARY – FEBRUARY - MARCH 2019

OPERATIONS DIVISION: KEITH HOBBS, ADMINISTRATOR

Mission

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

Goals

1. To provide leadership and direction for the ongoing daily operations of Idaho State Parks, the IDPR Recreation Bureau, the Natural Resources Management Program, and the Education and Experience Program.
2. To leverage existing resources to provide staff with the necessary tools to accomplish the mission of the Idaho Department of Parks and Recreation.

Administrator's Report

- Worked with Bear Lake State Park staff and the South Region Manager to develop a proposed conceptual development plan of a new property near the North Beach Unit of Bear Lake State Park. This new property would be a lease from Pacificorp and would greatly help alleviate visitation pressure the park has experienced in recent years. The conceptual development plan was presented to Pacificorp for comment and revision.
- Assisted the South Region Manager, IDPR's Development Bureau, and the Attorney General's Office develop a Memorandum of Understanding with the Friends of Harriman State Park for the replacement of the Harriman State Park Ranch Bridge. This agreement will allow the Friends of Harriman State Park to work closely with IDPR in the demolition and replacement of the Historic Ranch Bridge. An MOU with the Idaho State Historic Preservation Office is also being crafted to ensure review of the project is appropriate and the measures are taken to interpretive the historical context of the replaced bridge.
- Assisted the South Region Manager interview and select for the vacated park manager positions at Harriman State Park and Ponderosa State Parks. Also assisted the Recreation Bureau Chief develop hiring qualifications, interview, and select the new Trails Program Coordinator.
- Worked with the IDPR Senior Buyer and park field staff to disseminate newly purchased vehicles and make final determinations on capital outlay purchases for FY19.
- Participated in the IDPR Interpretive Team and IDPR's Natural Resource Program Manager to plan for the upcoming natural resource inventories to be held at Three Island Crossing and Lake Cascade State Parks.
- Continued work with the IDPR Fee Team to evaluate the fee structure in current use and to solicit input from IDPR personnel on potential improvements to reduce complexity, better reflect market prices, and maintain or enhance existing revenue. Based upon

received input and determined needs of the agency, recommended fee adjustments will be proposed.

- Worked with the staff at the City of Rocks to initiate a Cultural Assessment of the Billingsley Creek property, prior to its upcoming development. On-site survey work is planned for April 2019. An archeological survey is required prior the initiation of development at the Billingsley Creek Unit at Thousand Springs.
- Attended the two pre-construction meetings held in the City of Hagerman concerning the connecting trail between the City of Hagerman and the Billingsley Creek park unit and attended one public meeting to update residents and city officials on the status of the park's development.
- Continued to participate in meetings with interested parties discussing the potential abandonment of the rail line between Horseshoe Bend and Cascade. Should this happen, there may be a possibility of a rail-to-trail conversion, provide a unique recreational opportunity Central Idaho.
- Worked with IDPR Administrative staff to develop agency FY21 Budget Request.
- Work with IDPR Development staff and Lucky Peak State Park to develop an MOU with Redline Enterprises (current park concessionaire) to allow joint participation in the construction of a deck off of the Spring Shores store in order expand visitor services.
- Worked with IDPR Administrative staff to develop the IDPR CEC plan for implementation in FY20.
- Worked with IDPR Executive staff to present for amendment three rules, determined to be beneficial for IDPR. Two of the three rules were accepted and approved. This included an adjustment to language of the rule allowing IDPR to apply a surcharge assessment to those not compliant with park entry fee rules and another which lessened the administrative burden of IDPR commercial filing rule. The proposed rule change to increase the Temporary Permit fee for transfers and renewals was not successful.
- Participated in the discussions with the Teton Dam Recreation Coalition to plan strategies to improve recreation service and management oversight at the Teton Dam site in Madison County.
- Began working with parks in the development of each park's Annual Report and Work Plan. Provided needed data for the reports and other assistance as needed.
- Provided assistance as needed to Operations Division participants in the Certified Public Manager's training.
- Attended and presented to the South Region Meeting.
- Worked with the staff of Ponderosa State Park, the South Region Manager, and the Attorney General's Office to finalize the donation of a personal residence at Ponderosa State Park to IDPR.

RECREATION RESOURCES BUREAU QUARTERLY REPORTS
JANUARY– FEBRUARY - MARCH 2019

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. This is in addition to the routine tasks of answering questions from the general public and county marine deputies, grant administration, preparation for various training courses, attending county waterways committee meetings, attending user group meetings, and ordering of equipment and supplies.

- Staff is busy planning for the upcoming boating season including county grant management, budgeting, and marine law enforcement training. Boat safety classes are being taught all over the state by staff and local marine deputies.
- Staff participated in a number of outreach events including; Treasure Valley Boat Show, Big Horn Adventure Show in Spokane, Boat Wars Boat Show in Eastern Idaho, the Boise Fly Fishing Expo and the Idaho Sportsmen's Show in Boise.
- Staff attended the annual WIF committee meeting on March 28.
- Staff coordinated the semiannual Marine Advisory Committee (MAC) meeting in Boise held January 29-30. This meeting is an opportunity for county marine deputies to meet in one location to discuss pertinent boating issues. Representatives from 27 county programs attended the meeting and over 60 individuals participated. The meeting was also attended by several vendors and representatives of the U.S. Coast Guard Auxiliary and Ada County Parks & Waterways. Feedback from the meeting was excellent and sessions included informational items on navigation rules, new labeling for life jackets, boat accident reporting as well as several discussions led by IDPR staff for program updates, funding and the boating education program.
- Staff conducted a certification courses for new boat safety education instructors in January.
- Ed Lyon, long-time employee with the Boating Program, retired in March and will be greatly missed.

Upcoming Events:

- Marine Law Enforcement Academy, April 25 – May 2, Boise and Lucky Peak
- Western States Boating Administrators Assoc. annual conference, May 12-15, Oklahoma City
- National Safe Boating Week, various events around the state starting May 17

NON-MOTORIZED TRAILS PROGRAM, VACANT, PROGRAM MANAGER

A new Non-Motorized Trails Program Manager has been hired. Tom Helmer's first day in the position will be May 1. Tom has over 20 years of trail maintenance experience, and a degree in

Natural Resources from Paul Smiths College in upstate New York. Tom most recently served as the State Director for the Idaho Conservation Corps. His wealth of experience in non-motorized trail maintenance and relationships throughout the state will no doubt serve IDPR and our customers well.

Yurt Program Update:

- The Yurt Program reopened on November 17, 2018, from the salvage logging closure imposed by the USFS and Ranger District. While salvage logging will continue this summer, no further yurt closures are expected. All six yurts were opened in November and are currently open year-round for rental.
- The snowfall this quarter was immense, and access to the yurts via Highway 21 was closed twice as a result. These closures prevented yurt users access to the yurts from February 13 through February 19 and again February 24 through March 4. Much of staff and volunteer time was spent simply trying to keep the roof's clear of snow to avoid structural damage to the yurts.
- All the seasonal crew (summer) have been hired; CPR and chainsaw classes will be scheduled during the first week of employment.

OUTDOOR RESOURCE, JEFF COOK, ANALYST

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

- Continued working with the Idaho Trails Web Application Updates. Also helped with the Big Creek-Yellow Pine Collaborative updating the mapping application for a couple of small projects (improving water drainage) on the WARREN-PROFILE GAP Road. This road connects Yellow Pine with Big Creek.
- Reviewed and prepared comments on 14 proposed federal land NEPA documents that cover Forest Service and BLM land management projects. Most of these projects are in the beginning of the planning process. Projects ranged from improving recreation facilities to stream restorations to fuel reduction projects.
- Attended a meeting on January 25 with several state agencies to cover the revision to the sage grouse land management amendments for the BLM. The Idaho Office of Species Conservation is taking the lead on these comments. One positive change is allowing periodic noise disturbance which should allow motor vehicle use on designated routes through sage grouse habitat.
- Also attended another meeting on March 7 with several state agencies and the Salmon-Challis National Forest staff on the Salmon-Challis Forest Plan Revision process. State agencies will be coordinating our comments through the Governor's Office of Species Conservation.

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. This is in addition to the routine tasks of answering questions from the public, attending club meetings, equipment maintenance, and the like.

- Staff hosted IASA Western Chapter meeting in Montpelier, Idaho. Attendance included representatives from Wyoming and Colorado as well as staff from the Tri-County Grooming Program and the Sheriff's office.
- Staff assisted with the 2019 Disabled Veteran's Snowmobile Ride in McCall. A total of five staff were assigned three "buddy" veterans, all of whom seemingly had a great day riding out of the Bergdorf area. Over 50 veterans participated this year, as well as numerous volunteers from local clubs and organizations.
- Staff attended the 2019 Sportsman Show in February and set up display booths representing all three programs associated with the Recreation Bureau. Attendance was estimated at over 15,000 people this year, over the span of four days.
- Staff participated in both the Sustainable Recreation Working Group of the Central Idaho Public Lands meetings and the 2L Trails Group meetings in Salmon, Idaho, as part of the ongoing Salmon-Challis Forest Plan Revision.
- Worked with Madison County Grooming Program to cut a winter access trail through Idaho Department of Lands property to mitigate for private land conflicts in Jefferson County.
- Met with Fremont County Grooming Program and Tucker Sno-Cat to discuss maintenance issues with the groomers.
- Attended Idaho Department of Transportation and Salmon Challis National Forest meeting in Stanley to discuss proposed Cape Horn Trail "connector." Staff is working on identifying/constructing a small piece of new trail in the ITD right of way that would allow for connectivity heading north towards the Salmon River and trails beyond.
- Built a new 50-inch-wide trail in Challis that runs from the Dump Road to the Lombard Trail providing legal access from Challis to the Land of the Yankee Fork State Park. This will eliminate the illegal, user-created trail currently being utilized along Highway 93.
- Staff hosted/taught 25 classes with 741 students for the 2018/2019 Avalanche Awareness season. These classes were held at more than a dozen sites across the state to allow participation from residents across Idaho.

Reservation Activity Report FY 2019 3rd Quarter

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

Reservation Tracking

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

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

The data presented in this report is for the third quarter (January - March) FY 2019 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.

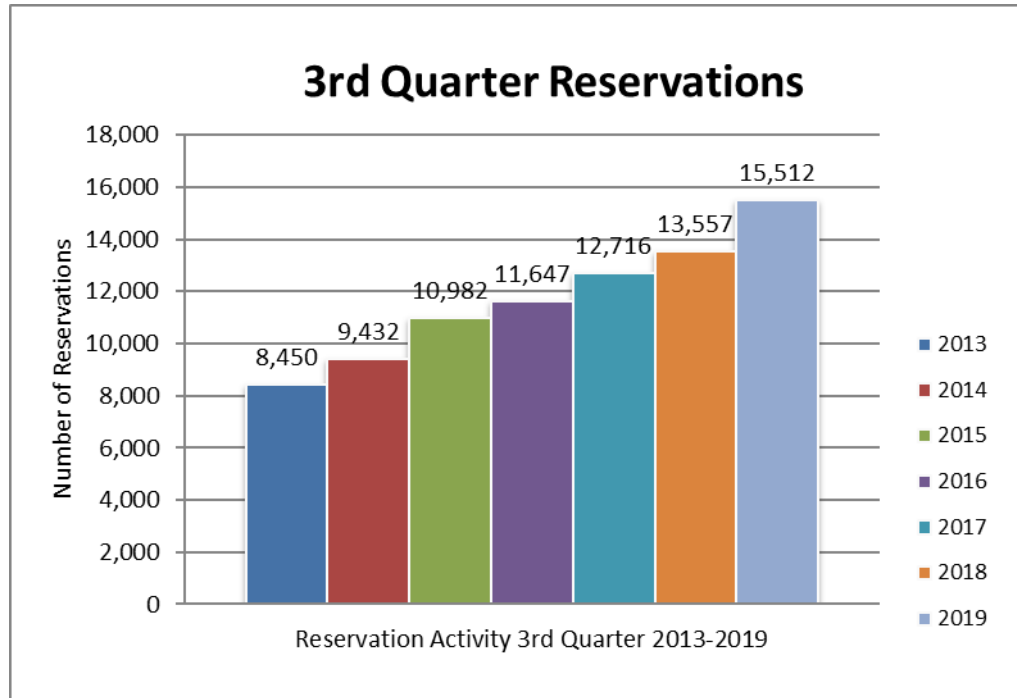
For this quarter 15,512 reservations were processed. This represents a 14.42% increase, or an additional 1,955 reservations processed during the quarter as compared to FY2018 in which 13,557 reservations were processed.

The Internet sales channel activity represented 89% of the total reservations booked.

External factors impacting 2nd quarter 2019 were:

- **Idaho City Yurts-** All of Idaho City's yurts (6) are now reservable compared to 2nd quarter 2018, when only 2 were reservable, due to the Pioneer Fire.
- **Gilmore (Phase 2)-** In December, we made 48 new sites at Farragut State Park reservable through the call center and web sales channels.
- **Crown Point (Lake Cascade)-** In 2018, we changed Crown Point Campground from park reservable only to call center and web reservable.

The following chart(s) are supplied for FY2019 3rd quarter activity for trending/monitoring purposes.



FY Quarter	Reservations	% of Change
2013	8,450	
2014	9,432	11.62%
2015	10,982	16.43%
2016	11,647	6.06%
2017	12,716	9.18%
2018	13,557	6.61%
2019	15,512	14.42%

Site and Facility Occupancy

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

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

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

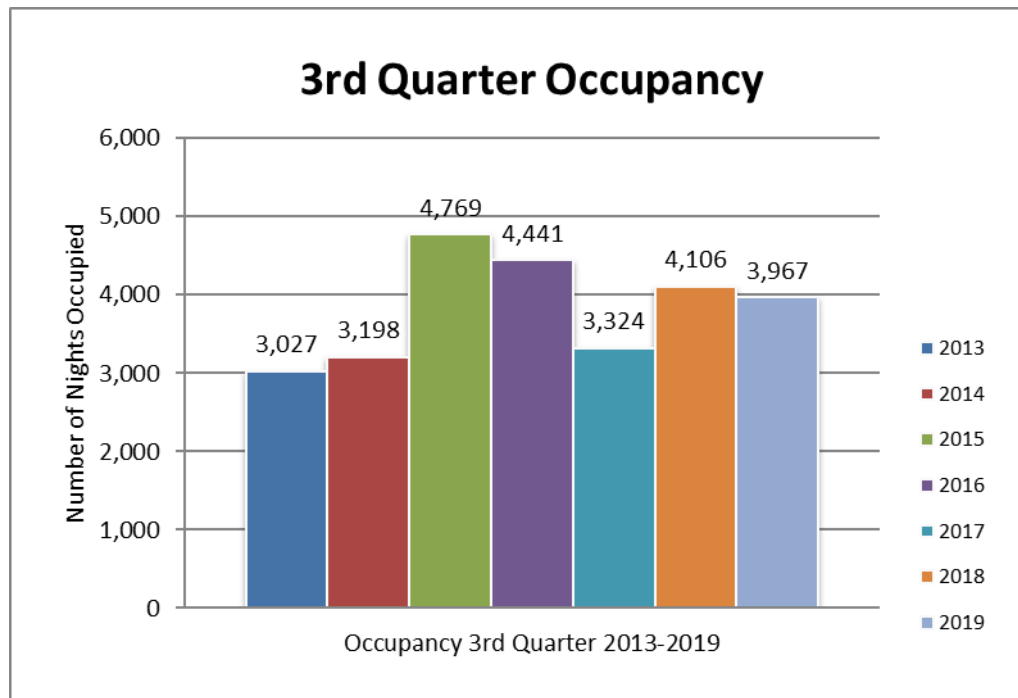
The data contained in this section looks at occupancy for third quarter FY2019 (January - March). It includes information on what percent of occupancy the nights stayed represented by park and by site type. Additionally, comparisons are provided for the past seven years for trending purposes.

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

Forty (49) % of occupancy for the quarter was from reservations. The remaining sixty (51) % were the result of walk-ins (first come first serve) camping. This is typical for this quarter as most of the time period is outside the reservation windows.

This past quarter occupancy decreased by 139 nights with 3,967 nights stayed. This represents an 3.39% decrease from FY2018 which had 4,106 nights camped during the quarter. The decrease in occupied nights can be attributed to a higher snow year than experienced in recent years, which resulted in a reduced walk-in season for a number of our parks.

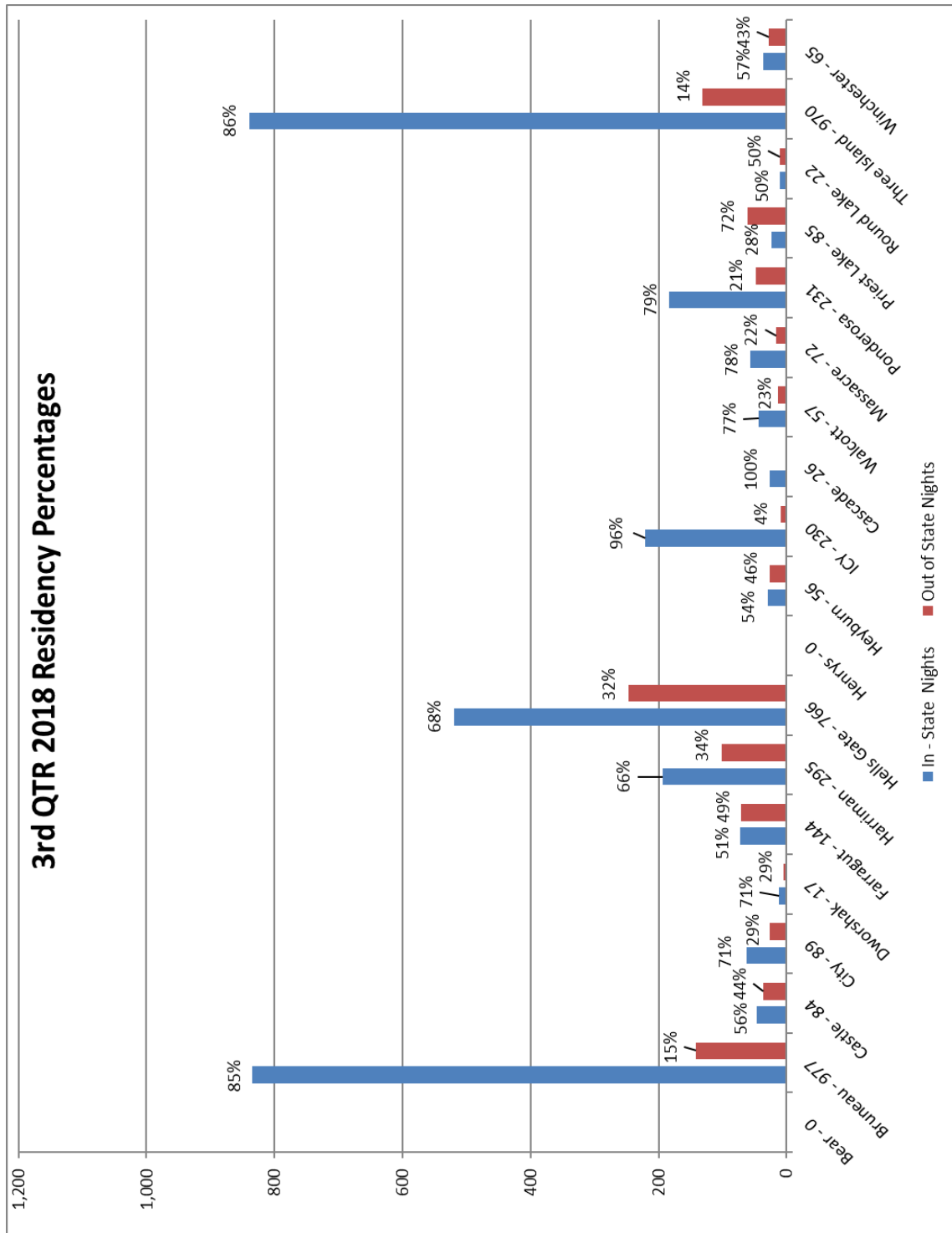
The following chart(s) are supplied for FY2019 3rd quarter activity for trending/monitoring purposes.



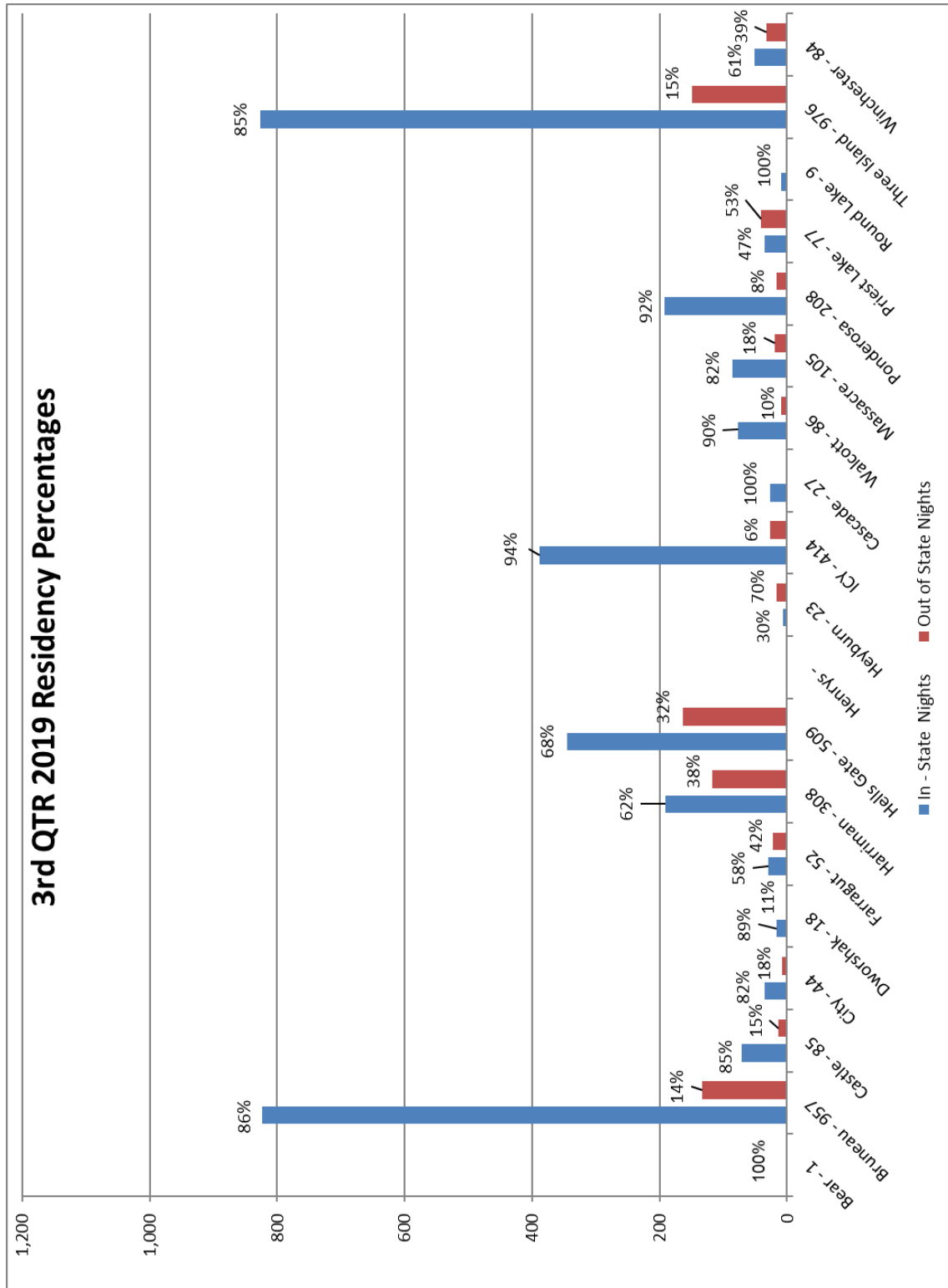
FY Quarter	Nights	% of Change
2013	3,027	
2014	3,198	5.56%
2015	4,769	49.12%
2016	4,441	-6.88%
2017	3,324	-25.15%
2018	4,106	23.53%
2019	3,967	-3.39%

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

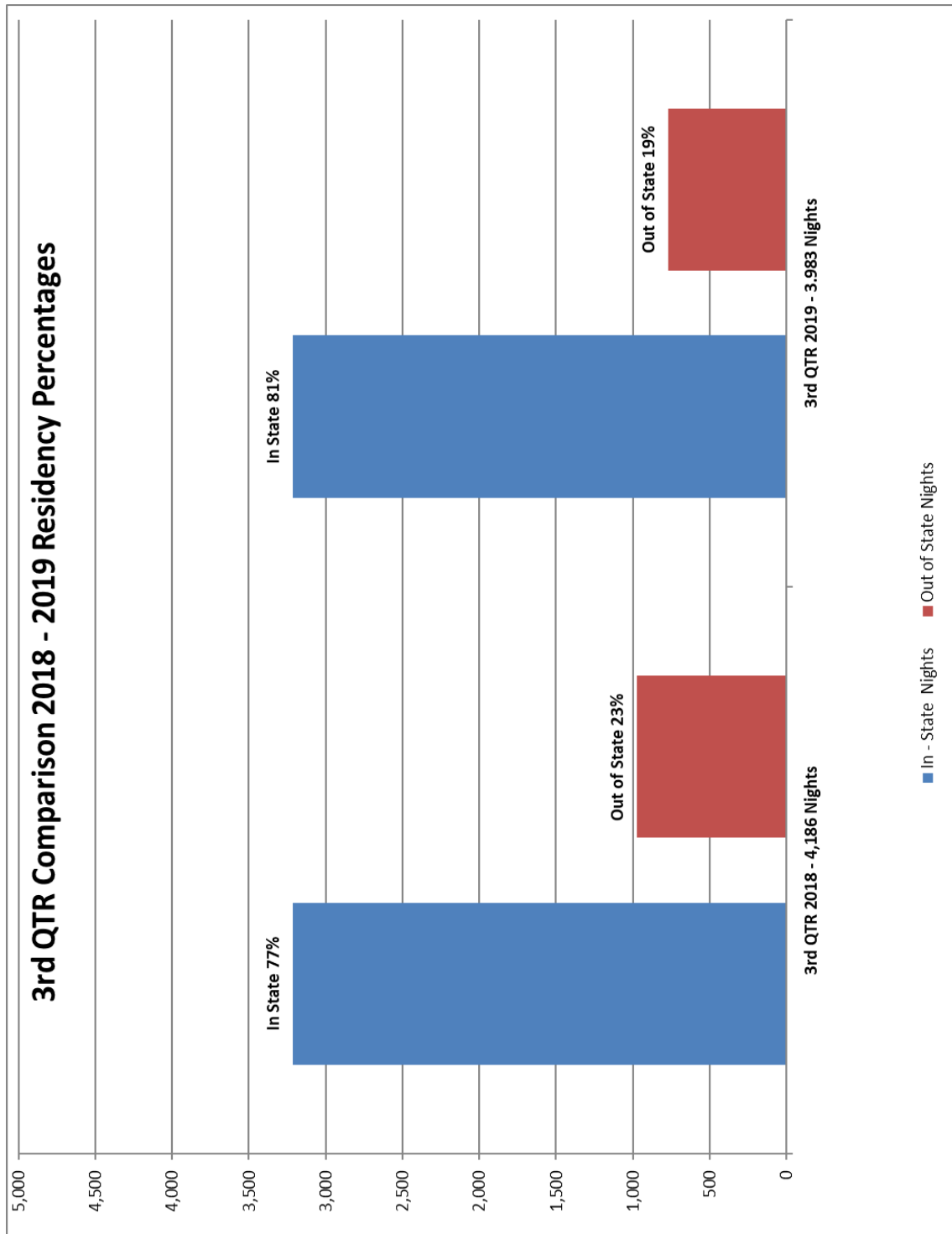
3rd Quarter 2018 Occupancy by residency by park



3rd Quarter 2019 Occupancy by residency by park



3rd Quarter 2018 - 2019 Residency Comparisons



IDPR Occupancy Jan-Mar

Year	Location	Sites	January		February		March		3rd Quarter Totals		Year
			Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	
2015	Bear Lake	47	0		0		0		0	0.00%	2015
2016	Bear Lake	47	0		0		0		0	0.00%	2016
2017	Bear Lake	47	0		0		0		0	0.00%	2017
2018	Bear Lake	47	0		0		0		0	0.00%	2018
2019	Bear Lake	47	0		0		1	0.07%	1	0.02%	2019
2020	Bear Lake	47									2020
2021	Bear Lake	47	0		0		0		0	0.00%	2021
2022	Bear Lake	47									2022
2023	Bear Lake	47	0		0		0		0	0.00%	2023
2024	Bear Lake	47									2024
2025	Bear Lake	47	0		0		0		0	0.00%	2025
2015	Bruneau Dunes	95	14	0.48%	115	4.32%	750	25.47%	879	10.28%	2015
2016	Bruneau Dunes	95	22	0.75%	116	4.21%	739	25.09%	877	10.14%	2016
2017	Bruneau Dunes	95	16	0.54%	49	1.84%	670	22.75%	735	8.60%	2017
2018	Bruneau Dunes	95	48	1.63%	112	4.21%	801	27.20%	961	11.24%	2018
2019	Bruneau Dunes	95	45	1.53%	46	1.73%	863	29.30%	954	11.16%	2019
2020	Bruneau Dunes	95									2020
2021	Bruneau Dunes	95	0		0		0		0	0.00%	2021
2022	Bruneau Dunes	95									2022
2023	Bruneau Dunes	95	0		0		0		0	0.00%	2023
2024	Bruneau Dunes	95									2024
2025	Bruneau Dunes	95	0		0		0		0	0.00%	2025
2015	Castle Rocks	43	36	2.70%	30	2.49%	102	7.65%	168	4.34%	2015
2016	Castle Rocks	43	27	2.03%	39	3.13%	83	6.23%	149	3.81%	2016
2017	Castle Rocks	43	29	2.18%	45	3.74%	70	5.25%	144	3.72%	2017
2018	Castle Rocks	43	10	0.75%	22	1.83%	51	3.83%	83	2.14%	2018
2019	Castle Rocks	43	19	1.43%	16	1.33%	47	3.53%	82	2.12%	2019
2020	Castle Rocks	43									2020
2021	Castle Rocks	43	0		0		0		0	0.00%	2021
2022	Castle Rocks	43									2022
2023	Castle Rocks	43	0		0		0		0	0.00%	2023
2024	Castle Rocks	43									2024
2025	Castle Rocks	43	0		0		0		0	0.00%	2025

IDPR Occupancy Jan-Mar

Year	Location	Sites	January		February		March		3rd Quarter Totals		Year
			Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	
2015	City Of Rocks	64	10	0.50%	25	1.40%	434	21.88%	469	8.14%	2015
2016	City Of Rocks	64	0		7	0.38%	87	4.39%	94	1.61%	2016
2017	City Of Rocks	64	0	0.00%	0	0.00%	66	3.33%	66	1.15%	2017
2018	City Of Rocks	64	1	0.05%	10	0.56%	76	3.83%	87	1.51%	2018
2019	City Of Rocks	64	6	0.30%	0		38	1.92%	44	0.76%	2019
2020	City Of Rocks	64									2020
2021	City Of Rocks	64	0		0		0		0	0.00%	2021
2022	City Of Rocks	64									2022
2023	City Of Rocks	64	0		0		0		0	0.00%	2023
2024	City Of Rocks	64									2024
2025	City Of Rocks	64	0		0		0		0	0.00%	2025
2015	Dworshak	100	0		4	0.14%	9	0.39%	13	0.14%	2015
2016	Dworshak	100	0		8	0.28%	18	0.58%	26	0.29%	2016
2017	Dworshak	100	0		3	0.11%	18	0.58%	21	0.23%	2017
2018	Dworshak	100	1	0.03%	3	0.11%	9	0.29%	13	0.14%	2018
2019	Dworshak	100	0		2	0.07%	14	0.45%	16	0.18%	2019
2020	Dworshak	100									2020
2021	Dworshak	100	0		0		0		0	0.00%	2021
2022	Dworshak	100									2022
2023	Dworshak	100	0		0		0		0	0.00%	2023
2024	Dworshak	100									2024
2025	Dworshak	100	0		0		0		0	0.00%	2025
2015	Farragut	233	7	0.21%	15	0.23%	297	4.11%	319	1.52%	2015
2016	Farragut	233	19	0.26%	21	0.31%	216	2.99%	256	1.21%	2016
2017	Farragut	233	8	0.11%	17	0.26%	88	1.22%	113	0.54%	2017
2018	Farragut	281	7	0.08%	9	0.11%	113	1.30%	129	0.51%	2018
2019	Farragut	281	12	0.14%	6	0.08%	34	0.39%	52	0.21%	2019
2020	Farragut	281									2020
2021	Farragut	281	0		0		0		0	0.00%	2021
2022	Farragut	281									2022
2023	Farragut	281	0		0		0		0	0.00%	2023
2024	Farragut	281									2024
2025	Farragut	281	0		0		0		0	0.00%	2025

IDPR Occupancy Jan-Mar

Year	Location	Sites	January		February		March		3rd Quarter Totals		Year
			Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	
2015	Harriman	16	95	19.15%	95	21.21%	43	8.67%	233	16.18%	2015
2016	Harriman	16	94	18.95%	106	22.84%	58	11.69%	258	17.72%	2016
2017	Harriman	16	102	20.56%	102	22.77%	69	13.91%	273	18.96%	2017
2018	Harriman	16	108	21.77%	107	23.88%	80	16.13%	295	20.49%	2018
2019	Harriman	16	116	23.39%	96	21.43%	100	20.16%	312	21.67%	2019
2020	Harriman	16									2020
2021	Harriman	16	0		0		0		0	0.00%	2021
2022	Harriman	16									2022
2023	Harriman	16	0		0		0		0	0.00%	2023
2024	Harriman	16									2024
2025	Harriman	16	0		0		0		0	0.00%	2025
2015	Hells Gate	91	69	2.45%	70	6.20%	521	18.47%	660	8.06%	2015
2016	Hells Gate	91	61	2.16%	129	4.89%	475	16.84%	665	8.03%	2016
2017	Hells Gate	91	23	0.82%	57	2.24%	431	15.28%	511	6.24%	2017
2018	Hells Gate	91	13	0.46%	70	2.75%	660	23.40%	743	9.07%	2018
2019	Hells Gate	91	55	1.95%	53	2.08%	373	13.22%	481	5.87%	2019
2020	Hells Gate	91									2020
2021	Hells Gate	91	0		0		0		0	0.00%	2021
2022	Hells Gate	91									2022
2023	Hells Gate	91	0		0		0		0	0.00%	2023
2024	Hells Gate	91									2024
2025	Hells Gate	91	0		0		0		0	0.00%	2025
2015	Henrys Lake	90	0		0		0		0	0.00%	2015
2016	Henrys Lake	90	0		0		0		0	0.00%	2016
2017	Henrys Lake	90	0		0		0		0	0.00%	2017
2018	Henrys Lake	90	0		0		0		0	0.00%	2018
2019	Henrys Lake	90	0		0		0		0	0.00%	2019
2020	Henrys Lake	90									2020
2021	Henrys Lake	90	0		0		0		0	0.00%	2021
2022	Henrys Lake	90									2022
2023	Henrys Lake	90	0		0		0		0	0.00%	2023
2024	Henrys Lake	90									2024
2025	Henrys Lake	90	0		0		0		0	0.00%	2025

IDPR Occupancy Jan-Mar

Year	Location	Sites	January		February		March		3rd Quarter Totals		Year
			Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	
2015	Heyburn	128	6	0.15%	20	0.56%	32	0.81%	58	0.50%	2015
2016	Heyburn	128	12	0.30%	14	0.38%	20	0.50%	46	0.39%	2016
2017	Heyburn	128	15	0.38%	16	0.45%	14	0.35%	45	0.39%	2017
2018	Heyburn	128	9	0.23%	11	0.31%	36	0.91%	56	0.49%	2018
2019	Heyburn	128	9	0.23%	8	0.22%	6	0.15%	23	0.20%	2019
2020	Heyburn	128									2020
2021	Heyburn	128	0		0		0		0	0.00%	2021
2022	Heyburn	128									2022
2023	Heyburn	128	0		0		0		0	0.00%	2023
2024	Heyburn	128									2024
2025	Heyburn	128	0		0		0		0	0.00%	2025
2015	Idaho City Backcountry Yurts	6	164	88.17%	137	81.55%	147	79.03%	448	82.96%	2015
2016	Idaho City Backcountry Yurts	6	161	86.56%	143	82.18%	139	74.73%	443	81.14%	2016
2017	Idaho City Backcountry Yurts	2	50	80.65%	41	73.21%	36	58.06%	127	70.56%	2017
2018	Idaho City Backcountry Yurts	6	81	43.55%	66	39.29%	84	45.16%	231	42.78%	2018
2019	Idaho City Backcountry Yurts	6	163	87.63%	109	64.88%	143	76.88%	415	76.85%	2019
2020	Idaho City Backcountry Yurts	6									2020
2021	Idaho City Backcountry Yurts	6	0		0		0		0	0.00%	2021
2022	Idaho City Backcountry Yurts	6									2022
2023	Idaho City Backcountry Yurts	6	0		0		0		0	0.00%	2023
2024	Idaho City Backcountry Yurts	6									2024
2025	Idaho City Backcountry Yurts	6	0		0		0		0	0.00%	2025
2015	Lake Cascade	171	9	0.17%	5	0.10%	36	0.68%	50	0.32%	2015
2016	Lake Cascade	171	7	0.13%	9	0.18%	2	0.04%	18	0.12%	2016
2017	Lake Cascade	171	7	0.13%	13	0.27%	4	0.08%	24	0.16%	2017
2018	Lake Cascade	171	12	0.23%	14	0.29%	3	0.06%	29	0.19%	2018
2019	Lake Cascade	171	10	0.19%	9	0.19%	6	0.11%	25	0.16%	2019
2020	Lake Cascade	171									2020
2021	Lake Cascade	171	0		0		0		0	0.00%	2021
2022	Lake Cascade	171									2022
2023	Lake Cascade	171	0		0		0		0	0.00%	2023
2024	Lake Cascade	171									2024
2025	Lake Cascade	171	0		0		0		0	0.00%	2025

IDPR Occupancy Jan-Mar

Year	Location	Sites	January		February		March		3rd Quarter Totals		Year
			Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	
2015	Lake Walcott	43	17	1.28%	24	1.99%	41	3.08%	82	2.12%	2015
2016	Lake Walcott	43	1	0.08%	9	0.72%	42	3.15%	52	1.33%	2016
2017	Lake Walcott	43	0		2	0.17%	32	2.40%	34	0.88%	2017
2018	Lake Walcott	43	3	0.23%	12	1.00%	40	3.00%	55	1.42%	2018
2019	Lake Walcott	43	31	2.33%	19	1.58%	54	4.05%	104	2.69%	2019
2020	Lake Walcott	43									2020
2021	Lake Walcott	43	0		0		0		0	0.00%	2021
2022	Lake Walcott	43									2022
2023	Lake Walcott	43	0		0		0		0	0.00%	2023
2024	Lake Walcott	43									2024
2025	Lake Walcott	43	0		0		0		0	0.00%	2025
2015	Massacre Rocks	42	0		15	1.28%	70	5.38%	85	2.25%	2015
2016	Massacre Rocks	42	3	0.23%	39	3.20%	107	8.22%	149	3.90%	2016
2017	Massacre Rocks	42	0		1	0.09%	51	3.92%	52	1.38%	2017
2018	Massacre Rocks	42	3	0.23%	4	0.34%	64	4.92%	71	1.88%	2018
2019	Massacre Rocks	42	3	0.23%	2	0.17%	100	7.68%	105	2.78%	2019
2020	Massacre Rocks	42									2020
2021	Massacre Rocks	42	0		0		0		0	0.00%	2021
2022	Massacre Rocks	42									2022
2023	Massacre Rocks	42	0		0		0		0	0.00%	2023
2024	Massacre Rocks	42									2024
2025	Massacre Rocks	42	0		0		0		0	0.00%	2025
2015	Ponderosa	186	57	0.99%	71	1.36%	81	1.40%	209	1.25%	2015
2016	Ponderosa	186	77	1.34%	67	1.24%	96	1.66%	240	1.42%	2016
2017	Ponderosa	186	73	1.27%	48	0.92%	78	1.35%	199	1.19%	2017
2018	Ponderosa	186	79	1.37%	63	1.21%	87	1.51%	229	1.37%	2018
2019	Ponderosa	186	79	1.37%	60	1.15%	73	1.27%	212	1.27%	2019
2020	Ponderosa	186									2020
2021	Ponderosa	186	0		0		0		0	0.00%	2021
2022	Ponderosa	186									2022
2023	Ponderosa	186	0		0		0		0	0.00%	2023
2024	Ponderosa	186									2024
2025	Ponderosa	186	0		0		0		0	0.00%	2025

IDPR Occupancy Jan-Mar

Year	Location	Sites	January		February		March		3rd Quarter Totals		Year
			Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	
2015	Priest Lake	151	9	0.19%	24	0.57%	38	0.81%	71	0.52%	2015
2016	Priest Lake	151	13	0.28%	42	0.96%	48	1.03%	103	0.75%	2016
2017	Priest Lake	151	23	0.49%	32	0.76%	17	0.36%	72	0.53%	2017
2018	Priest Lake	151	26	0.56%	21	0.50%	34	0.73%	81	0.60%	2018
2019	Priest Lake	151	32	0.68%	16	0.38%	31	0.66%	79	0.58%	2019
2020	Priest Lake	151									2020
2021	Priest Lake	151	0		0		0		0	0.00%	2021
2022	Priest Lake	151									2022
2023	Priest Lake	151	0		0		0		0	0.00%	2023
2024	Priest Lake	151									2024
2025	Priest Lake	151	0		0		0		0	0.00%	2025
2015	Round Lake	51	0	0.13%	4	0.28%	46	2.91%	50	1.09%	2015
2016	Round Lake	51	1	0.06%	6	0.41%	41	2.59%	48	1.03%	2016
2017	Round Lake	51	6	0.38%	3	0.21%	6	0.38%	15	0.33%	2017
2018	Round Lake	51	0		6	0.42%	14	0.89%	20	0.44%	2018
2019	Round Lake	51	4	0.25%	4	0.28%	0		8	0.17%	2019
2020	Round Lake	51									2020
2021	Round Lake	51	0		0		0		0	0.00%	2021
2022	Round Lake	51									2022
2023	Round Lake	51	0		0		0		0	0.00%	2023
2024	Round Lake	51									2024
2025	Round Lake	51	0		0		0		0	0.00%	2025
2018	Thousand Springs	2									2018
2019	Thousand Springs	2	2	3.23%	0	0.00%	5	8.06%	7	3.89%	2019
2020	Thousand Springs	2	0		0		0		0	0.00%	2020
2021	Thousand Springs	2									2021
2022	Thousand Springs	2	0		0		0		0	0.00%	2022
2023	Thousand Springs	2									2023
2024	Thousand Springs	2	0		0		0		0	0.00%	2024
2025	Thousand Springs	2									2025

IDPR Occupancy Jan-Mar

Year	Location	Sites	January		February		March		3rd Quarter Totals		Year
			Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	
2015	Three Island Crossing	82	29	1.14%	105	3.22%	769	30.25%	903	12.24%	2015
2016	Three Island Crossing	82	15	0.59%	159	6.69%	740	29.11%	914	12.25%	2016
2017	Three Island Crossing	82	2	0.08%	43	1.87%	777	30.57%	822	11.14%	2017
2018	Three Island Crossing	82	34	1.34%	105	4.57%	819	32.22%	958	12.98%	2018
2019	Three Island Crossing	82	82	3.23%	45	1.96%	835	32.85%	962	13.04%	2019
2020	Three Island Crossing	82									2020
2021	Three Island Crossing	82	0		0		0		0	0.00%	2021
2022	Three Island Crossing	82									2022
2023	Three Island Crossing	82	0		0		0		0	0.00%	2023
2024	Three Island Crossing	82									2024
2025	Three Island Crossing	82	0		0		0		0	0.00%	2025
2015	Winchester Lake	69	12	0.56%	17	0.88%	43	2.01%	72	1.16%	2015
2016	Winchester Lake	69	23	1.08%	15	0.75%	65	3.04%	103	1.64%	2016
2017	Winchester Lake	69	22	1.03%	23	1.19%	26	1.22%	71	1.14%	2017
2018	Winchester Lake	69	19	0.89%	19	0.98%	27	1.26%	65	1.05%	2018
2019	Winchester Lake	69	29	1.36%	17	0.88%	39	1.82%	85	1.37%	2019
2020	Winchester Lake	69									2020
2021	Winchester Lake	69	0		0		0		0	0.00%	2021
2022	Winchester Lake	69									2022
2023	Winchester Lake	69	0		0		0		0	0.00%	2023
2024	Winchester Lake	69									2024
2025	Winchester Lake	69	0		0		0		0	0.00%	2025

3rd Quarter for the Year	Total Nights Occupied for Year	% Sites Occupied for Year	% Change Over Previous
2015	4,769	3.10%	NA
2016	4,441	2.86%	-6.88%
2017	3,324	2.17%	-25.15%
2018	4,106	2.60%	23.53%
2019	3,967	2.51%	-3.39%

RESERVATION & REGISTRATION (R&R) PROGRAM QUARTERLY REPORT

January – February – March'19

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:

- Ongoing work on project to review IDPR fees.
 - Work this past quarter involved:
 - Attended regional all- staff meetings for both the North and South Regions to solicit field staff feedback on planned fee change recommendations.
 - Performed occupancy analysis by park, by site type and season of use.
 - Developed a "Roadmap" on fee and business rule change requests. Planned recommendations on changes to fees, site types, and business rules will require different actions of approval or directives to initiate the rulemaking process. As such, recommendations have been broken into separate Board action items or phases that will span multiple board meetings.
- Served and continue to serve as project manager on the modernization of the Recreational Registration Program project
- Worked with contracted Data Analyst and IDPR IT staff on profiling IDPR's registration customer data to determine methods, costs, resources and time required to clean and migrate Registration data. Business rules being developed will further be used in the RFP to spell out data technical requirements. Lastly this contractor will develop an entity relationship diagram (ERD) that can be used by new service provider for data migration. The contracted data analyst has been let go in part due to funding as well as nearing the length of contracted term.
- Contracted analyst spent the final weeks of his contract on profiling registration customer profiles and developing queries to be used by IDPR IT staff to consolidate customer profiles as a result of RIS defects.
- Testified to both the House and Senate Transportation Committees on proposed Statute changes the motorized user community pursued during the recent legislative session. The changes sought would have benefited the Registration unit by changing the Snowmobile and Off highway Certificates of Number programs to a pay to play programs. The changes requested passed the House but failed on the Senate floor.

- Working to determine best course of action on registration modernization given the extent of bad data and the high costs associated with cleaning it prior to migrating to a new system versus the not insignificant issues associated with performing a fresh start in the new system.
- Provided ongoing administration/monitoring of agency customer satisfaction survey
- Continued efforts on Boat Registration Data clean-up as a result of the implementation of the 2017 Coast Guard changes to federal regulations
- Continued outreach efforts on the status of the modernization project – current focus continues to be on retail vendors
- Continued to work with State Purchasing on RFP development in order to acquire a long-term service provider contract for the program’s software, as well as to enhance current agency business needs and program services
- Continued to provide additional training of program staff. Training is an ongoing process due to turnover of entry level staff.
- Provided and continue to provide day-to-day support for external and internal customers for both IDPR and Montana FWP.
- Monitored and continue to monitor system usage by State Parks Passport holders. Usage for January – February - March was as follows:

15,512 reservations were processed during the quarter booking 43,504 nights. Of those reservations:

- 4,555 reservations were for customers who claimed the Idaho State Parks Passport discount, this discount was applied to 12,444 nights.
- 324 reservations processed were for customers who claimed an MVEF Annual sticker, this discount was applied to 1,108 nights.
- 29,952 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 29,952 nights where no discount was claimed is up by 4,915 nights for the quarter from third quarter FY 2018’s 25,037 nights.

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

Customer Service -

- Manually processed 27,294 retail vendor recreational registrations
- Processed 10,919 online recreational registrations
- Processed 12,061 mail and walk-in recreational registration transactions
- Administered the daily processes that allow input of county recreational registration transactions
- Provided fulfilment for 22,980 registrations
- For the months of January and February R&R received 2,022 phone calls with 45 callers abandoning the call prior to speaking to a staff person and 394 callers receiving busy

signal. *Please note, there was no data for the month of March due to computer issues that tracks incoming phone calls.*

- Compiled agency customer satisfaction survey results and created a report on findings for each park.
- Compiled 2018 Site Usage and Visitation numbers by park
- Performed on site training of field staff on reservation and POS systems software, reservation program policies, and agency revenue desk procedures to assist with staff turnover due to retirements, promotions and other opportunities.
- Participated on the IDPR Fee Team
- Compiled large data sets and created numerous reports for the IDPR fee team's occupancy and use analysis.
- Documented fee comparisons for Western States, Federal Properties and Private Campgrounds adjacent to or near Idaho State Parks
- Performed peer to peer training of program staff. Training is an ongoing process due to turnover of entry level staff.
- Facilitated park retail product orders for multiple parks that support marketing and promoting parks educational and adventure offerings
- Providing ongoing management of campsite primary occupant information collection and customer claimed discounts. This process involves monitoring on a daily basis and calling all customers to collect additional information and money from customers who have made reservations for multiple campsites under one name, or claimed discounts for which they are not eligible
- Provided ongoing reservation program help desk support for field staff. Help desk support tickets typically include hardware and software issues, site, and fee changes, POS inventory management support items and revenue code changes as needed.
- Provided day-to-day support for external customers for both IDPR and Montana FWP.
- Performed weekly joint call monitoring with Reserve America quality assurance team for both the Idaho and Montana contracts. This effort has become more critical as our fees and discounts have become more complex
- Performed monthly call monitoring with Reserve America customer service (SRT) for both the Idaho and Montana contracts. This effort is in response to a need to better train and monitor SRT staff in how to handle escalated calls
- Performed remote call monitoring independently for call center agent's knowledge on and adherence to IDPR and Montana FWP policies
- Managed refunds in the system for IDPR and Montana FWP as follows:
 - Ensured amounts to be refunded were valid
 - Processed credit card refunds for the call center
 - Submitted all check refunds to fiscal staff for State-issued warrant processing
 - Posted all check refunds with warrant number and date created information into the reservation system
- Oversaw customer voucher program to ensure that it was being used for its intended purpose

Retail Management

- Monitored the store database software to ensure policies and procedures put into place are being followed, and that the integrity of the data regarding IDPR retail inventory is accurate. The data integrity is critical in that this is the tool that IDPR uses to:
 - Report an accurate inventory at the agency level on June 30 of each year for the State of Idaho Consolidated Audited Financial Report (CAFR)
 - Determine the value of resale items at all locations for insurance purposes
 - Provide the ability to calculate “inventory shrinkage” (loss, damage, theft, etc.) by site and item
 - Provide the ability to calculate turnover rates on retail items by site, by item, in order to increase net revenue across the agency
- Provide day-to-day management of entering all new store items for field staff
- Entered replenishments and printed bar code labels for field staff upon request

**SOUTH-EAST REGION QUARTERLY REPORT
JANUARY – FEBRUARY – MARCH 2019**

MISSION:

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

PRIMARY ISSUES

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

SOUTH-EAST REGION SERVICE CENTER – GARTH TAYLOR, S-E REGION BUREAU CHIEF

- Continued monitoring of Region operating and seasonal budgets.
- Creating new opportunities with limited resources.
- Continue investment in interpretation, marketing, and revenue enhancing ideas.
- Continue to work on incident reporting and staff training.
- Working with parks for new programming, special events, any new potential partnerships, and concession opportunities.
- BLM noncompliance issues with R&PP lease for Castle Rocks at Smoky Mountain campground. All issues have been resolved. Wallace drafting a new 25-year lease for review. Met with field manager and realty specialist on final draft in March.
- Continue agency policy reviews.
- Continued evaluation of irrigation/water pipe for Ritter Island, and working on expanding parking opportunities at Box Canyon. Region crew has roughed in parking area close to the rim.
- Public meetings for Billingsley Creek development held in Hagerman. NPS partnership discussion continues for the new visitor center co-location and operation.
- Monitoring of many Development Bureau projects for the Region.
- Meetings continue with BOR and decision makers to discuss possible marina concept at Lake Cascade. The park is now moving into new Cascade visitor center south of town at the Kelly White Water park.
- Salmon/Challis Forest Service planning process continues.
- ITD has landed on some NEPA alternatives for the road improvements on the highway near the Montana border: they continue to seek public input. Most controversial issue is a proposed wildlife overpass.
- Hiring of new manager for Ponderosa, congratulations on the promotion of Matt Linde. We also have hired a new ranger at City of Rocks/Castle Rocks and a new ranger for Lake Cascade. There are other pending retirements in the near future keeping me very busy with recruitment.
- Looking to enhance/enlarge marketing and resale opportunities at Mesa Falls and our partnership with the FS.

- Held a Regional meeting in Twin Falls.
- Presented FY21 Capital Inventory Needs and equipment replacement needs for the Region.
- Continue to work with our Harriman Friends Group on replacement of the historic bridge across the Henrys Fork. Creating an MOA with SHPO to cover the adverse effect through an interpretive panel with photos.
- Working with the power company who owns North Beach for additional beach access at Bear Lake North Beach West. Creating a concept plan that can be presented to show our interest.
- Continued participation with the fee team, reviewing all IDPR fees.
- Completed the 20-hour Compliance Enforcement Officer refresher training in Boise.
- Participation with interested parties planning for some future improvements at the old Teton Dam site called the Teton Coalition including: BOR, County Commissioners, irrigators, BLM, F&G, etc. A federal highways grant has been awarded to help start some planning efforts at the BOR abandoned area.

BEAR LAKE – KIRK RICH, PARK MANAGER

Customer Service

- Facebook following is up by 350 people this past year. Our base is now big enough we are hoping that communication concerning park closures will reach a larger audience.

Park/Program Usage

- Bear Lake completed the busiest season on record. The camping revenue for 2018 increased about 12% with a total of \$82,301 collected for the season. This compares to the previous year, 2017, when camping revenue was \$72,038. This revenue increase can be attributed to the upgrade of 28 sites to 50-amp service.

Program Services

- Our ranger represented the park at the Bear Lake Chamber of Commerce Winterfest in Garden City. A table was set up with Idaho promotional brochures. The project furthered good will toward Idaho's Bear Lake State Park.

Preservation of Natural, Cultural, and/or Historical Resources

- Nothing to report

Staff Training

- Our new ranger completed CEO training and new employee orientation in Boise. He is also going to recertify as a CPR instructor.
- Ranger assisted at a scout winter survival training in Logan Canyon. In addition, he completed a Cold Water/Ice Rescue training taught by Bridgerland Technical School. This was a three-day training and the cost was paid by the Garden City, Utah, Fire District.

Strategic Plan Actions

- Nothing to report

Manager's Narrative

- This winter we separated from the Tri-County Grooming program and the counties are proceeding on their own.
- Our ranger is providing input to the Development Bureau on the North Beach West proposal. The proposal has gone through a vetting and rewriting process. It appears the proposal is now waiting for Pacific Power comments.
- The bid for two new restrooms was awarded. One restroom has been constructed and is ready for delivery. We hope to have this installed by the first part of May.
- Manager reviewed the maps at the courthouse to verify ownership at the east end of North Beach. There may be some ownership by BLM and the Bird Refuge but not enough acreage to

help parking and beach access. We are considering some additional parking space options at East Beach.

- Staff attended the Bear Lake Regional Commission meeting. Our ranger made a presentation utilizing a power point and the latest Bear Lake You Tube video. The Utah Division of Wildlife Resources person who oversees invasive species inspections brought us up to date on the combined Idaho/Utah check stations.
- Snow pack still stands at about 110% of normal. The lake level could easily exceed last year by one vertical foot.
- We've heard that the new owners of the Hot Springs property will allow some day-use parking supervised by their new concessionaire. Potentially this would allow an additional 400 cars to utilize that corner of Bear Lake. This would offer some relief at our North Beach facility.

BRUNEAU DUNES – BRYCE BEALBA, ASSISTANT MANAGER

Customer Service

- A local volunteer built a custom sand board display for the visitor center as well as a workbench for the park shop. He is now creating new retail shelving to match the sand board rental cabinet.
- We need to buy more sand boards again as we ran out of rentals on the busy Spring Break weekends. Popularity has increased enough that we will likely need to add additional parking at the Small Dune.
- We have drafted a new liability release form for sand board rentals and will use it as a template for future Stand Up Paddleboard and kayak rentals.
- Public Information Specialist is working to increase social media outreach and provide information for travel magazines and articles.
- The observatory is open for the season and visitation has been high.
- We purchased new markers for our trails as well as campsite posts and site numbers for reservations.
- We are planning to partner with the Boise Shakespeare Festival to provide a private observatory tour here at the park as part of a fundraiser for the event.
- We are working on dates for guest speaker Chuck Shroll to return to Bruneau and give a night sky presentation for the public.
- Numerous scout groups have inquired about coming to the park. Several have also inquired about service projects.
- A new user group, Cascadia Vehicle Tents, has booked numerous sites this summer (58) for a customer-based event.

Park Usage

- We've had some campers but most park usage is centered on day use.
- Use has steadily increased as facilities were turned on and reservation season began.

Program/Program Services

- Observatory programs.

Program Type	No. of Programs	No. of Attendees
Experiential Programming		
Interpretive Programming	6	402
Jr. Ranger Programming		
School Programming		
Special Events		

Preservation of Natural, Cultural, and/or Historical Resources

- We have elevated water levels in the Small Lake as the new fish screen we installed last year is preventing full flow of water between the two lakes. To prevent carp from being reintroduced to the Big Lake, we will leave the repair in place for the filling season and moderate our pumping rates to prevent flooding of low-lying areas. We will reassess the screen in the summer.
- Staff installed new kestrel (bird) boxes at the shop and visitor center. A kestrel has already taken up residence in one of the new boxes.
- Staff continued trimming and clearing brush and trees from the Big Lake day use area which has greatly improved the appearance of the area and opened more shoreline for visitors. We hope to continue improvement of the area by installing new grills, replacing old grills, placing new picnic tables, and opening new picnic areas.
- The next step in the Dark Sky certification process is taking new light meter readings. This must be done when no moon or clouds are out. Due to poor weather during the new moon we did not get readings in April and will try again in May.
- We have been in contact with the Lucky Peak nursery regarding purchasing sagebrush seedlings for the dog park and burned area rehabilitation.
- Park volunteers and staff are actively trying to trap the gophers in the campgrounds and main park areas. Gophers have done significant damage to the lawns this year.
- The Development Bureau will be coming early in May to evaluate the irrigation system with the contractor.

Staff Training

- Ranger attended New Employee Orientation and signed up for the upcoming reservation training.

Strategic Plan Actions

- Assistant Manager attended meetings for Mountain Home Rotary and for Travel and Tourism.
- Bruneau will participate in the backpack loaner station project. The backpacks were delivered and we have discussed the stand with the North Region Crew. Bruneau's station will incorporate a memorial placard for Ranger Wegryzniak who passed away recently.
- The park road is quickly deteriorating at the small/big dune day use areas. Repairs are on the CIN list but were not funded.

Manager's Narrative

- The Observatory building is making noises when it rotates. We greased the casters. They are reaching the end of their lifespan and will need to be replaced.
- Boise Astrological Society has decided to host their annual Star Party here at Bruneau after considering Sun Valley as an option. We are glad to have them return.
- We are having difficulty filling seasonal employee positions including our Interpreter position. We may have to make due with hiring a cashier to support the observatory staff and forego providing other interpretive programs.
- Group Use applications are coming in at an increasing rate.
- The observatory motor broke down on opening night and we couldn't rotate the building. Luckily an electrical contractor who had worked for us previously was staying in the park and was able to get it operational for the next night. He also identified the issue and returned to replace the failed relay once we obtained the part.

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

Customer Service

- A volunteer used his snow cat to groom trails in January for cross-country skiing in Castle Rocks.

- Winter recreation is ending, but roads were kept open most days to Bath Rock, and the visitor center saw a marked increase in visitation in March.
- ATC had difficulty keeping Wi-Fi up and running at the glamping yurt. We received a few complaints.

Park/Program Usage

- Winter visitors consisted mostly of winter recreationists, lodge guests, and mountain lion hunters.
- With warmer weather, park visitors consisted mostly of families on Spring Break, lodge and yurt guests, and day-trippers. We had 432 people came through the visitor center in March.

Program Services

- In January, Park Manager conducted the annual Jim Sage Mountains Christmas bird count and a snowshoe hike.
- Programs in February included a snowshoe adventure for women, a day camp for kids, and a 60 and older snowshoe adventure.
- In March, management presented to students and faculty of the History, Anthropology, and Music departments at ISU a program entitled “City of Rocks: It’s History, People, and Geology”. A presentation was also made to a women’s philanthropy and education organization.

Program Type	No. of Programs	No. of Attendees
Experiential Programming	8	72
Interpretive Programming	8	60
Jr. Ranger Programming	0	0
School Programming	0	0
Special Events	0	0

Preservation of Natural, Cultural, and/or Historical Resources

- Motion trail cameras in Castle Rocks State Park documented a mountain lion on January 17.
- Staff installed Chronolog photo station in Castle Rocks.
- Castle Rocks grazing bids were opened on February 20 at 3 p.m. Adam Ward won with a bid of \$59.50 per AUM totaling \$9,817.50.
- Manager developed field data sheets for the IDPR Natural Resource Inventory project.
- Staff initiated the "Pack It In/ Pack It Out" implementation for City of Rocks and assigned tasks to program leads.
- March 15 – first wildflower bloom of the year – Wavewing spring parsley; four other species bloomed later in March, but all were behind the average due to heavy snow and prolonged cold.
- Castle Rocks utilized its winter water right and filled the pond and began irrigating the south pasture.

Staff Training

- Staff member attended the annual Idaho Weed Conference, to remain certified.
- Staff members attended CEO refresher training, and the new IDPR employee orientation in Boise.
- One of our staff is working with Cassia County Paramedics and Almo QRU to gain affiliation to provide EMS services locally. He is also now participating in NPS Safety conference calls.

Strategic Plan Actions

- Manager continues to develop and refine the IDPR Natural Resource Inventory System project.
- We are hiring seasonal employees to conduct experience-based programming for the summer.

Manager’s Narrative

- Manager attended the Southern Idaho Tourism board meeting on January 16, followed by attendance at a social media dinner. The purpose of the dinner was to gather social media influencers in southern Idaho to work together on joint promotion and marketing.

- Finalized preparations for the Basin and Range Seminar to be held at Castle Rocks on June 7-9, conducted in partnership with the Great Salt Lake Audubon Society in Utah and the Prairie Falcon chapter of the Audubon Society in Idaho.
- Manager contacted City of Rocks stakeholders in interpretation and invited them to attend interpretive planning meetings. Team includes representatives from NPS, Oregon California Trail Association, climbing, Shoshone-Bannock Tribes, local historian, and park staff. He developed a reference packet for their review.
- Manager submitted several hundred photos of City of Rocks/Castle Rocks to the Idaho State Civic Symphony for visual interpretation of Symphony No. 9, world premier to be held April 26. He also met with the conductor, chair, and professor of music to plan events highlighting City of Rocks.
- Manager was interviewed by Jessica Flammang, Outdoor Editor for the Times News. Ms. Flammang was taken on a guided snowshoe hike, and the park provided her one night's complimentary stay in the yurt to be able to report firsthand about the facility and experience.
- Provided information for several media outlets for upcoming articles. The yurt and snowshoeing were heavily promoted.
- An MOA was developed with Idaho Conservation Corps for summer trail work.
- Wrote letter of support for Cassia County Road and Bridge Department: Cassia County is pursuing a Federal Lands Access Program grant for roads to and through City of Rocks National Reserve.
- Garth and Wallace attended a meeting with the BLM Burley field office to continue the revision of the R&PP lease for Smoky Mountain Campground in March.
- Worked with Jamie Little to prepare for the kickoff of the interpretive team meeting at City of Rocks and Castle Rocks. Team members and schedules were confirmed, agenda and outline were developed.

EAGLE ISLAND – GARY SHELLEY, PARK MANAGER

Customer Service

- Continued to answer questions in-person, via social media, and phone about Gateway Park's Snow Hill.
- Continued to take shelter reservations for 2019 and work on several large events for 2019.
- Updated Facebook followers and answered questions about upcoming park events and disc golf course changes.

Park/Program Usage

- Special events held at the park included the Welcome to the Chain Gang Disc Golf tournaments, Gem State Disc Golf tournament, and the Pulse Endurance Runs.
- Police K-9 training continued to use our fields and out buildings for training.
- We continue to see an increase in dog walkers on our trails.
- Gateway Park's snow hill continued operations although weekday and weekend use has decreased significantly.

Program Services

Program Type	No. of Programs	No. of Attendees
Experiential Programming		
Interpretive Programming		
Jr. Ranger Programming		
School Programming		
Special Events	5	212

Preservation of Natural, Cultural, and/or Historical Resources

- Continue to work with executive staff and historical representatives on the park's historical buildings. A preservation company came out to do an asbestos investigation.
- Dormitory vandalism in February (entered into IRS). In March boarded up two more doors in the barns to prevent more vandalism.
- A tree service company removed a hazardous tree at the park residence on State Street.

Staff Training

- Attended Compliance Enforcement Officer refresher training.
- Park staff attended blue-green algae training.
- Water rescue training would be good training for permanent and summer seasonal staff.
- CPR recertification will be needed for permanent staff.

Strategic Plan Actions

- Working with City of Eagle on trails master plan and final connection to greenbelt.
- Working with local dog groups on the feasibility of a dog training area in the park.
- Working with sheriff's department regarding bike patrols within Eagle Island State Park.

Manager's Narrative

- Continue to work with the Development Bureau on addressing lake water quality and west restroom skylight replacement. Had meetings with potential contractors.
- Continued to fell hazardous trees in the parking lot.
- Began installing new dog waste stations that were donated from the Friends of Idaho State Parks.
- Had some issues with a paramotor glider that launched from the park. Working with paramotor glider community to make sure they fly in and out of the park safely and abide by FAA regulations.
- We turned on utilities at host sites and welcomed maintenance hosts to the park in March.
- Met with Idaho Surf Association representatives to look at feasibility of a whitewater park on the north channel of the Boise River.
- Met with the Development Bureau about the shop roof replacement.

HARRIMAN / HENRYS LAKE / ASHTON-TETONIA TRAIL / MESA FALLS RECREATION AREA – JOSEPH BLACKBURN, ASSISTANT PARK MANAGER

HARRIMAN

Customer Service

- Free winter access day held on January 5 included ski pointers from Nordic ski patrol, winter gear demos of fat bikes and snowshoes, and a guided snowshoe hike.
- Our last day of grooming was March 23 due to the rapidly melting snow.

Park/Program Usage

- We had Wide Eye Productions visit and complete a filming project about climate change.
- Overnight rentals were in high demand in January. The yurts were packed, the Ranch Manager's House and the Cattle Foremen's House were unbelievably busy. Lots of back-to-back reservations kept the staff busy.
- We tried to keep the trails groomed this year but with back-to-back storms and deep snow, it was difficult. Visitors still came to the park to enjoy skiing, snowshoeing, and when conditions allowed, fat biking.
- Toward the end of March reservations and day use visitation came almost to a halt.

Program Services

- We had a full calendar of programming and events including: Fat Pursuit, Moonlight Serenade, Winter Star Gazing, Wildlife Valentines for kids, learn to ski day, junior winter games, and a guided snowshoe hike.

Program Type	No. of Programs	No. of Attendees
Experiential Programming	5	121
Interpretive Programming	4	124
Jr. Ranger Programming	2	15
School Programming	0	0
Special Events	0	0

Preservation of Natural, Cultural, and/or Historical Resources

- Nothing to report

Staff Training

- Assistant manager attended and participated at the CEO refresher.

Strategic Plan Actions

- Nothing to report

Manager's Narrative

- Staff was busy trying to keep roofs of the historical buildings shoveled to protect them from damage due to the heavy snow accumulation.
- In March the park sadly lost its welcome archway sign and its highway entrance sign due to heavy snow loads.
- Our two housekeeping seasonal employees left early. We are seeking replacements but have been unsuccessful at this point.
- The McCall Outdoor Science School (MOSS) is interested in Harriman as a possible new campus. Our December meeting was rescheduled for June 5, 2019.

ASHTON-TETONIA TRAIL

Customer Service

- With our new ranger onboard the trailheads and restrooms are now being checked routinely and parking lots are being plowed as needed.
- New informational maps and signage are being designed for the trailhead kiosks and the rerouted section of the trail.

Park/Program Usage

- Visitation and use are difficult to track. No car counters exist at major trailheads, so usage is totally observational. This is an issue we have been looking to correct.

Program Services

- Nothing to report

Preservation of Natural, Cultural, and/or Historical Resources

- Nothing to report

Staff Training

- A full course CEO training is needed for our new ranger.

Strategic Plan Actions

- Improved and updated trail map as well as designed two new signs for the trail.

Manager's Narrative

- Our new ranger is on board, primarily working weekends while still in school. He has been working at Harriman and assisting with the winter operations, also receiving on-the-job training and orientation with the park manager and assistant manager.
- Created vehicle maintenance log system to enhance park operations.

HENRYS LAKE

Customer Service

- The park requested assistance from ITD to replace the highway signs at Highway 20. This will make the exit easier to see and it will be easier to see if the campground is “full” for potential customers.
- Staff is developing pamphlets on area birds, flowers/plants, and animals for visitors.
- Tables and fire rings have been purchased to use at the new tent sites.
- The new day use shelters will be first-come, first-serve. The park has tables that will be assembled and set on the pads this spring.

Park/Program Usage

- Idaho Fish & Game strategically placed a camera in the park to take pictures of the parking lot and ice fishing huts on the lake. Staff will be able get usage numbers from the data when compiled.

Program Services

- Nothing to report

Preservation of Natural, Cultural, and/or Historical Resources

- Working with Fish & Game, we have developed a plan to help protect the swans nesting area in the Howard’s Slough area. Signs have been designed to be printed and distributed along the Howard’s Slough Trail to remind visitors to stay on the trail.

Staff Training

- Staff attended the 20-hour CEO refresher.

Strategic Plan Actions

- Contractor will continue the remodel of the Adams and Blue Dun restroom/shower facility with touch ups in spring 2019.
- The Development Bureau is working on a plan to upgrade the water system at the Adams and Blue Dun campground.

Manager’s Narrative

- Island Park received about 106 inches of snow in February. The Henrys Flat was reported to have 8- to 10-foot drifts, and the park’s highway sign was completely buried.
- An email was sent to last year’s seasonal staff to ask if they were interested in returning this summer.

MESA FALLS

Closed for season

- Opening Memorial weekend. This facility is in partnership with the Forest Service.

LAKE CASCADE – THERESA PERRY, PARK MANAGER

Customer Service

- The park continued to work with Valley County and Cascade Nordic club to provide Nordic skiing to the area. Park staff also provided a limited amount of grooming at the Hasbrouck Ranch Nordic area with the help of volunteers.
- February attendance for day use and overnight use was at or near record numbers. Lake Cascade’s notoriety as a productive ice fishing experience has brought visitors from across the U.S. and Canada. The Osprey Point group yurts were in use each weekend, with a few mid-week occupancies being noted.
- Park staff is taking advantage of the slow spring thaw and concentrating on moving the park operation to the new office. This has, however, not allowed the new park office to open with any regularity which has created some customer service issues.

Park/Program Usage

- The second annual Idaho Sled Dog Race was held January 31 and February 1. The Van Wyck unit served as a rest area for mushers and dogs as well as a staging area for teams, emergency services, and organizers.
- The park provided parking for one ice fishing tournament in January and three tournaments in February. Even with record amounts of snow, park staff were able to provide access to parking lots and restroom facilities for the tournament participants and other park visitors.
- Anglers continued to access the lake for fishing in March, but visitation dropped significantly as spring approached.

Program Services

- The park provided programming for the Cascade After School program (K-6th grade) focusing on the science of snow, crows and ravens, spring equinox, the super moon, and hike along the river.

Program Type	No. of Programs	No. of Attendees
Experiential Programming		
Interpretive Programming		
Jr. Ranger Programming		
School Programming	3	42
Special Events		

Preservation of Natural, Cultural, and/or Historical Resources

- No activities in this area.

Staff Training

- Staff attended the 20-hour CEO refresher training.
- Training needs identified: Reservation system, Elements of Supervision, Compliance Enforcement (full 60-80-hour course), First Aid and CPR, and Crucial Conversations.

Strategic Plan Actions

- A resale firewood program was started in the park in 2013 and will continue in 2019. The park has secured a firewood provider for the 2019 use season.
- The park welcomed our newest ranger in March and began training and orientation.

Manager's Narrative

- The park accepted the new building from the contractors on January 11.
- Meetings participated in include: attending meeting for the agency's fee team, planning meetings for the Idaho Sled Dog race, marine concept meeting with IDPR and reclamation staff, Big Loop trail concept meeting with the working group.
- A community group has formed in Cascade that is focused on water quality and the blue-green algae (cyanobacteria) problem on Lake Cascade. Representatives from IDFG, reclamation, DEQ and the park attended this meeting. The group is planning on meeting each month.
- Because of the tremendous amount of snow in February and equipment fatigue, park staff were not able to keep some of the winter parking areas open. With the support of the agency, a new snowblower was purchased and the Osprey Point and portions of Poison Creek were re-opened.

LAKE WALCOTT – TRAPPER RICHARDSON, PARK MANAGER

Customer Service

- We are getting calls to set up events for the upcoming season.
- A new staff member has been training to become the Junior Ranger program coordinator and has been actively marketing the program for the 2019 season.

Park/Program Usage

- Ice fishing has ended for the 2019 season and fishing from the shore started picking up in March, although the water is still very cold.
- We hosted a disc golf tournament on February 23 with 81 players, which is the most we have had in a winter tournament.
- Park usage has been very slow although we did have a Boy Scout camp outing, a few wildlife watchers, campers, and disc golfers.
- With the lake open to boating, wildlife watching of birds, deer, and other animals has become very popular.

Program Services

- No activities in this area.

Preservation of Natural, Cultural, and/or Historical Resources

- Juvenile detention workers helped us several weekends in March by raking leaves, limbs, and clearing picnic areas.

Staff Training

- Management received two and a half days of training for the computer reservation program.

Strategic Plan Actions

- Manager completed the park work plan for 2019.

Manager's Narrative

- We hired two seasonal employees to fill office assistance positions.
- The RV restroom upgrade is progressing well and is on schedule.
- With the help of the Region crew we were able to install our launching docks in April. We had to make some serious adjustments to deal with ice damage to the pilings that occurred over the winter.

LAND OF THE YANKEE FORK – JONI HAWLEY, PARK MANAGER

Customer Service

- The park has been on winter hours: open Tuesday through Friday 10am-4pm.
- Park has registration stickers for ATVs, boats, invasive species, and snowmobiles. We also carry USFS Challis and Salmon area maps for sale.

Park/Program Usage

- January attendance was up slightly over the last two years. Most visitors were here to purchase registration permits.
- The park had 129 visitors in January, 88 in February, and 141 in March.
- Port of Entry checked eight vehicles in January and eight vehicles in March.
- Yankee Fork Gold Dredge, Custer City, and gold panning station - closed for the season.

Program Services

- Annual Christmas tree bonfire was held in January.
- One group completed the museum search in March.

Program Type	No. of Programs	No. of Attendees
Experiential Programming		
Interpretive Programming	1	2
Jr. Ranger Programming		
School Programming		
Special Events	1	18

Preservation of Natural, Cultural, and/or Historical Resources

- Park aide has been scanning and improving photos for the reprint of the “Words and Pictures” book that we sell in the visitor center.
- Continued accessioning artifacts that were donated to the park.
- Staff has been numbering and updating files of the historic slides.

Staff Training

- Staff attended CPR/ First Aid instruction and the CEO refresher.

Strategic Plan Actions

- Met with a presenter that is preparing for the upcoming astrology programs.
- Manager attended the Challis Trail Committee meeting with the BLM and city regarding plans to put in a new trail that will tie into the trail leading to the interpretive center.
- Attended the monthly Chamber meeting and helped work at the spring “Cabin Fever Reliever” fund raiser.
- Attended Gini irrigation ditch annual meeting.

Manager’s Narrative

- Two of our office staff resigned their positions. Working on hiring new employees for Interpretive Center.

LUCKY PEAK – SURAT NICOL, ASSISTANT MANAGER

Customer Service

- Facilities were winterized in January and porta potties put in place at Sandy Point and Discovery.
- We put in our seasonal disc golf course in February and all units are now off leash until May 1.
- US Army Corps of Engineers started work in March on installing a new fire suppression line through the middle of Sandy Point. About a third of the park is blocked off and has greatly reduced access during this project. It has greatly altered the disc golf course.

Park/Program Usage

- Winter weather has reduced use at Lucky Peak.

Program Services

Program Type	No. of Programs	No. of Attendees
Experiential Programming		
Interpretive Programming		
Jr. Ranger Programming		
School Programming		
Special Events	1	1,628

Preservation of Natural, Cultural, and/or Historical Resources

- Continuing work on history project of Lucky Peak area, specifically near Spring Shores. Reclamation has brought us more information.

Staff Training

- Assistant manager attended Strengths Finders Meeting at HQ.
- CEO refresher training for staff.

Strategic Plan Actions

- Meetings were held with the Development Bureau and Edgewater Resources on the Spring Shores Marina Feasibility Study.
- Received sailboat docks from Ada County Parks which will be installed for the Spring Shores Sailing facility.

- Working with Southern Idaho Sailing Outreach (SISO) on fundraising and dock installation for the Spring Shores Sailing Academy
- Working with Redline Recreation on concession operations at Spring Shores.

Manager's Narrative

- We had a very successful Make a Wish Polar Bear Challenge at Spring Shores. We parked 465 vehicles and estimated 1,628 spectators, with 450 registered volunteers and participants. Over \$50,000 was raised, the largest amount in the 16-year history of the event and enough for about five wishes.
- Assistant Manager is part of the Strength's Finders Team and will be looking for input and comments from field staff and answering questions about the program.
- Tri State Electric completed electrical upgrades at all three units. We now have updated electrical panels and LED lighting.
- Idaho Power completed electrical upgrades in the area. We will be meeting with them in the spring about fixing irrigation lines and re-seeding.
- Moorage contracts are being processed and applicants will be contacted soon.
- Staff is working on the Boise Watershed Project. This is a great program involving at least eleven local schools, two colleges, and a host of business people and experts in water quality and environmental stewardship. Discovery will be one of four host sites for kids to do hands-on activities and to learn about the different aspects of water use for industry, agriculture, recreation, education, and domestic use.
- Staff viewed a webinar by the Girl Scouts of America and this year's partnership with a few Idaho State Parks. We will be contacting the local council and coordinating our efforts in events held at Sandy Point.

MASSACRE ROCKS – TRAVIS TAYLOR, PARK MANAGER

Customer Service

- Travelers have been stopping at the visitor center for information about the park.
- We are starting to get phone calls about camping and other information about what the park offers.

Park/Program Usage

- A few ice fishermen braved the ice near the boat ramp in January.
- The last two weeks of March was spring break for local schools. Coupled with a streak of nice early spring weather we saw a nice bump of both camping and day use for this time of year.

Program Services

- The Christmas tree bonfire drew about 150 people in January for hot dogs and pyrotechnics.
- We have been receiving a lot of phone calls from local schools asking about field trips for the upcoming spring.

Program Type	No. of Programs	No. of Attendees
Experiential Programming		
Interpretive Programming		
Jr. Ranger Programming		
School Programming		
Special Events	1	150

Preservation of Natural, Cultural, and/or Historical Resources

- We are seeing significant bank erosion at our fishing docks near the boat ramp. We will need to reinforce the shoreline with riprap or the erosion will continue to worsen. We will be contacting the Development Bureau concerning the necessary permits and how best to complete this.

Staff Training

- Manager attended the CEO refresher training.

Strategic Plan Actions

- Nothing to report

Manager's Narrative

- Working with the Portneuf Valley Disc Golf Club on hosting a new PDGA sanctioned tournament at Massacre Rocks. The 1st Annual Make it Rain at Massacre disc golf tournament will be held on June 29.
- Met with Rich Gummersall with the Recreation Bureau about the possibility of an OHV safety training course here at the park. There are currently no training opportunities in Power County.
- Working with South Region Crew about finishing up the vault toilet project at Register Rock. We'll remove old vaults, rehab the area, and pour an ADA accessible walkway to the new one.
- Staff have been working on the possibility of opening the Canyonview area this summer as a dedicated primitive camping area to fill the need of a primitive camping area in the park.
- Manager attended a meeting regarding the Fairy Hollow trail system on February 21. The trail is designed to run nearly continuously from Seagull Bay to the Park with a distance of about 25 miles. It is still in the planning phase.
- The State Department of Insurance office in Idaho Falls closed their doors and placed all their office furniture on the State Surplus list. With help from the South Region Crew we were able to obtain \$3,000 worth of desks, book cases, and chairs.

PONDEROSA – MATT LINDE, PARK MANAGER

Customer Service

- As the city of McCall grows, we are seeing expectations change. As an example, during the annual Re-Mastered Nordic race held at the park, we have always closed the Nordic trails for safety reasons while the race is being held. A couple of people in McCall were upset that the park shut down those public trails for a private event. This type of closure is not new for race events but the pushback was more than in years past.
- We are also reconsidering the ultra-dog sled challenge that was held at the park. There's little benefit to the community and disrupts winter operations for the public at the park. We inconvenienced many locals and guests from outside of McCall the day the ceremonial start was conducted. We are leaning towards helping them find a venue that could accommodate their needs better.
- Winter grooming wrapped up in March. It was an excellent year for snowfall. The skiers and the snowshoers really enjoyed the season.
- The snow is melting, and park usage dropped significantly in March. Very few skiers and snowshoers are venturing out to recreate in the melting snow.
- We are getting questions about the new cabins and when they can be booked. Park staff and HQ staff are working through the details to get these cabins ready for a trial run with agency staff.

Park/Program Usage

- Events this quarter included the Remastered Nordic Race and the Ultra Dog Sled Challenge.

Program Services

Program Type	No. of Programs	No. of Attendees
Experiential Programming		
Interpretive Programming	2	67
Jr. Ranger Programming		
School Programming	108	1,310
Special Events	2	400

Preservation of Natural, Cultural, and/or Historical Resources

- Staff is working on the display of plant fossils found in the park several years ago. The goal is to get the display case ordered before the current ranger retires and then the incoming ranger can set it up.

Staff Training

- Staff attended the annual CEO refresher.
- We are looking for opportunities to increase knowledge of tree health and chainsaw usage.

Strategic Plan Actions

- We are working with the Development Bureau to upgrade power and water at the campground. These projects are working toward our annual work plan. The snow will dictate how soon we can get the engineers out in the campground to do survey work.

Manager's Narrative

- Keeping up with plowing and grooming was difficult this season. We were above average for snowfall which put pressure on the crew to keep the park maintained and open for Nordic skiing.
- We are hiring a seasonal employee who will be dedicated to cleaning cabins. This will be a new position as we grapple with managing nine deluxe cabins this summer. This position will be part-time and take some of the load off the office crew.

THOUSAND SPRINGS – DAVID LANDRUM, PARK MANAGER

Customer Service

- Visitors have a difficult time finding each of the park units. We have worked with the local highway districts and installed signs for Box Canyon and Ritter Island, but more ITD highway signs are needed.

Park/Program Usage

- Ducks Unlimited held their annual waterfowler party with about 250 people in attendance.
- The riding arena at Billingsley Creek has seen more use with the cold and rainy weather.
- Malad Gorge and Box Canyon are getting more use as the days get nicer. The high river level at the Devils Washbowl is also helping to increase visitation.

Program Services

- We held the 29th Annual St. Patty's Fun Run and Walk. The weather was great, and we had lots of volunteer help. Over 400 runners and walkers had a great time.
- One ATV Safety course taught to three students.

Program Type	No. of Programs	No. of Attendees
Experiential Programming	1	3
Interpretive Programming		
Jr. Ranger Programming		
School Programming		
Special Events	1	400

Preservation of Natural, Cultural, and/or Historical Resources

- South Region Crew continued work on the Ritter Island Yellow House sidewalk and parking.
- Grazing bids for Bonnieview are in and we will be receiving \$36 per AUM. The grazing will also help reduce fire danger.

Staff Training

- Staff attended the CEO refresher.
- Need to do CPR/First Aid training.

Strategic Plan Actions

- Nothing to report

Manager's Narrative

- The houses on Ritter Island are becoming more popular.
- We are seeing a lot more people visiting all the park units as the weather is warming up. It has been difficult to keep up with only two park staff.
- South Region Crew is in the process of putting in a new parking lot at Box Canyon, by the first overlook, which will allow for visitors to enjoy the area.

THREE ISLAND – NITA MOSES, PARK MANAGER

Customer Service

- Seasonal employees have been hired including both returning and new employees. One maintenance position remains unfilled. Flyers have been posted around town, on the web, and in the papers, but there has been little interest.
- Volunteers, both new and returning, are here and will work as camp hosts in the kiosk and Oregon Trail History and Education Center.

Park/Program Usage

- We saw visitors from nine states in January, four states in February, and thirteen states in March. Comments included: "I really like this exhibit because it's interactive. I learned a lot actually and it was fascinating to see/learn." – "Nice job to the hardy emigrants." – "Super job!"
- The Western Whitewater Association Groups held their annual event two weekends in a row. The campground was about 75% full.
- Spring break brought many families into the Oregon Trail History and Education Center.

Program Services

- First Day Hike, Frog Winter Habitat, and the STEM Challenge were held in January.
- The park hosted the Idaho Oregon Snake River Water Trail meeting. Park Manager gave a presentation on the park covering resources, programming efforts, visitation, and challenges. Everyone seemed very surprised that there are so many things to do in the park besides camping.

Program Type	No. of Programs	No. of Attendees
Experiential Programming	1	17
Interpretive Programming	2	23
Jr. Ranger Programming		
School Programming		
Special Events	1	20

Preservation of Natural, Cultural, and/or Historical Resources

- Staff has been cutting up hazardous trees around the park.
- One dead deer and two jackrabbits were found that were possibly been killed by a large cat. Staff have been on the lookout but have seen no other signs.

Staff Training

- A First Aid & CPR class at the park for Yankee Fork, Three Island, and Bruneau staff.
- Staff attended the CEO refresher in Boise.
- Staff successfully completed KnowBe4 Security Awareness Training.

Strategic Plan Actions

- One of our staff attended the Buy Idaho 26th Annual Capitol Show for possible ideas for 2019 retail purchases.
- Office specialist has been busy compiling a retail plan of items to buy, along with the cost and the potential revenue.
- We are optimistic to have increased hours in both the entrance kiosk and visitor center this year.

- Staff continues to explore new interpretive programs and seek outside sources to assist. Staff is working to complete the purchases for the STEM grant and to plan events for the program.
- Park Manager attended the Glenns Ferry Chamber meeting. Everyone was excited about the upcoming season and is looking for ways to draw park campers into the community.

Manager's Narrative

- Park Manager nominated our park ranger for the Service Wear Apparel 2018 Service Spotlight Park Ranger of the Year Award with encouragement from Randy Doman and Garth Taylor. She made it to the top three but did not win the grand prize.
- Park Manager and Maintenance Craftsman met with the electrician who helped with the electrical issues at sites 16 and 18 last year. He was contacted by Risk Management to assist in determining liability in claims submitted by customers with damaged RVs. Manager put together a timeline for Risk Management, and the electrician will submit a statement of what he believes occurred with the sites' electrical issues.
- With an increase in hammock use we are developing a handout that will define use requirements and educate users to prevent damage to our trees.

SOUTH REGION MAINTENANCE CREW – CHRISTOPHER RE, FOREMAN

Eagle Island State Park

- In January, we graded the road to the equestrian area and the overflow parking area on west side of the park. In February, we graded the road to the shop area.

Lake Cascade

- Transported the park's backhoe from Coastline Equipment to the park after repairs were completed.

Lake Walcott

- Placed handling docks in the water in March. We had to modify the docks because pilings were damaged over the winter due to ice.

Lucky Peak

- Started to work on the shoreline stabilization/erosion project at Discovery. Did layout for the area, brought in Eco-Block and purchased geotextile felt for the project.
- We helped the park place and bury the new block at Spring Shores for anchors for the existing buoy line.

Ponderosa

- Helped Ponderosa secure new van from Health and Welfare. The van is to assist the park in transporting linens and cleaning supplies for the cabins.

Thousand Springs

- Brought the bulldozer to Box Canyon and started to rough out a new parking area that should fit approximately 60 additional cars. Devised a plan to fix stairs and platform down at Box Canyon.
- Spread and graded 17 loads of road mix at Niagara Springs, helped freshen up the park.
- Completed yearly maintenance at Billingsley, graded parking area and road at manager's house.
- Started new sidewalk and parking area for Yellow House. Placed wood forms for the Yellow House sidewalk, added rebar mesh and completely prepped the area for cement. Used gravel to make a defined two-car parking area for Yellow House guests.

Three Island State Park

- Helped park staff replace rotting beam in Riverview shelter with a 2 x 10 beam.
- Graded road and parking area at the south overlook area. Also graded area around vehicle shop to reestablish good drainage. Graded road to the sleeper cabins at the park.
- Mowed and graded ATV training area so it is ready for the 2019 season.