

IDAHO DEPARTMENT OF PARKS & RECREATION

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

Quarterly Board Meeting

November 19-20, 2019

IDPR Headquarters

5657 Warm Springs Ave.

Boise, ID 83716

▪ AGENDA

▪ **November 19, 2019**

- **9:00 A.M.** Call to Order – Chairman Black
 - Roll Call
 - Welcome and Introductions / Chairman Black and Director Langhorst
 - Additions or Deletions to the Printed Agenda
- **Executive Session ****
- **9:45 A.M.** Reconvene Meeting
- Consent Agenda – **Action Item**
 - Approval of Minutes
 - August 5-7, 2019
 - TOC E-Bike Class 1 and 2 Approval – David White
 - Heyburn Recreational Residence Site Appealed Appraisals – David White
- **10:00 A.M.** Director's Report
- **10:30 A.M.** BOR Teton River Presentation – Mike Hilliard, Resource Manager BOR
- **11:00 A.M. BREAK**
- **11:15 A.M.** Waiver of Quiet Hour Rule – Keith Hobbs - **Action Item**
- **11:25 A.M.** Chapter 20 Amendments & Effective Date – Anna Canning – **Action Item**
- **11:40 A.M.** Board Member Recognition – Chairman Black / Director Langhorst
- **NOON – LUNCH (PROVIDED)**
- **1:00 P.M.** Bull Run Property Donation – David White – **Action Item**
- **1:15 P.M.** Kokanee Cove Feasibility Update – Jim Faucher, Fundraising Consulting
- **1:45 P.M.** Technology Update – Scott Williams
- **2:10 P.M.** Billingsley Construction Costs Update – Adam Zaragoza
- **2:40 P.M. BREAK**
- **2:55 P.M.** Billingsley Creek Development – Adam Zaragoza & Erik Bush – **Action Item**
- **3:30 P.M.** Plummer to Tekoa Link Trail – Tom Helmer
- **3:50 P.M.** Grants Project Show and Tell – Kathy Muir
- **4:10 P.M.** Volunteer Program Update – Kathryn Hampton
- **4:30 P.M.** 2020 Board Dates & Locations – Betty Mills – **Action Item**
- **4:40 P.M.** Board Elections – **Action Item**
- Program Reports / Staff will stand for questions
- Old/New Business
- Public Comment Period
- **RECESS TO NEXT DAY 9:00 A.M.**

▪ **Wednesday, November 20, 2019**

- **9:00 A.M.** Reconvene Meeting, cover any carry over items from yesterday.
- **9:00 A.M. TENTATIVE TIME - LOAD CARS FOR TOUR OF FARM BUILDINGS AT EAGLE ISLAND STATE PARK**

- **10:00 A.M. – 1:00 P.M.** Park Tour – Farm Houses at Eagle Island State Park – **Action Item**
- **ADJOURN**

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

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

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

IDAHO DEPARTMENT OF PARKS AND RECREATION

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

BOARD MEETING MINUTES

August 5-7, 2019

Super 8 Hotel

276 N. 4th Street

Montpelier, ID 83254

Minutes – Monday, August 5, 2019

Call to Order – Chairman Black

The Chairman called the meeting to order at 4:20 P.M.

Chairman Black requested a roll call.

Board Member Brian Beckley – Present
Board Member Doug Eastwood – Present
Board Member Pete Black – Present
Board Member Gordy Hansen - Present
Board Member Lou Fatkin 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
Kathy Muir – Grants Management Supervisor
Tammy Kolsky – Reservation/Registration Program Manager
Andrew Stokes – Ranger, Bear Lake State Park
Steve Strack – Deputy Attorney General
Nate Fisher – Governor's Office
Amber Christofferson – Department of Financial Management
Susan Buxton – Department of Human Resources
LeAnn Stephens – Department of Human Resources
Michael Fereday – Heyburn Leaseholders
Steve Fiscus – Chatcolet Leaseholder
Claudia Cottle – Bear Lake Watch
David Cottle – Bear Lake Watch
Traci Stewart – Public
Andrea Forbini - Public

Welcome and Introductions

Steve Strack, Deputy Attorney General, Nate Fisher, Governor's Office and LeAnn Stephens, DHR were acknowledged and welcomed to the meeting. Ms. Stephens stated that she comes to DHR in her current position, with 11 years of state agency experience.

Board Training – Susan Buxton, DHR

Ms. Buxton provided a brief overview of her background and a PowerPoint presentation on Leveraging Members' Perspectives for Effective Boards. Ms. Buxton discussed the following topics with the Board:

- Establishment of the Board
- Responsibilities of the Board

- Appointment of the Director
- Principles for Effective Boards
- Traits of an Engaged Board Member
- Good Governance
- Red Flags for Board Members' Performance
- How a Director Increases the Board's Effectiveness
- Red Flags for Managements' Performance
- Effective Director Evaluations – Ms. Buxton provided the Board with a new form to use going forward in their evaluation of the Director, with recommendations by the Governor.
- State of Idaho Personnel System
 - Classified vs. Non-Classified
 - Competitive Hiring Process
 - Probationary Period
 - Classification vs. Compensation
 - Pay Grades
 - Performance Evaluations
 - Progressive Discipline
- Federal Employment Laws
 - Federal Employment
 - Legal Definition of Harassment
 - Protected Classes
 - Why Don't People Report Harassment
 - Idaho Human Rights Commission FY 2018 Total Claims
 - Examples of Potentially Harassing Conduct
 - Retaliation
 - Confidentiality and Protected Conduct
 - Strategies to Avoid Harassment & Retaliation Claims
- State Budget Process
 - Agency Responsibilities
 - Policies
 - Strategic Planning and Performance Reports
- Public Communication
 - Social Media Best Practices
- Other State Laws
- State of Idaho Manual – HR 101 for Directors, Agency Heads and Board Members

Ms. Buxton thanked the Board for their time today and asked them to contact her if they have any questions.

Meeting was recessed at 6:12 P.M.

RECESS TO NEXT DAY AT 9:00 A.M.

Minutes – Tuesday, August 6, 2019

Chairman Black reconvened the meeting at 9:02 A.M.

Consent Agenda – Action Item

- Approval of Minutes
 - April 26, 2019
 - May 20-22, 2019

Mr. Eastwood moved to approve the April 26, 2019 minutes as written. 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.

Mr. Eastwood noted on the May 20-22, 2019 minutes, under the FY2020 Grant Approval, Cutthroat Plate Fund Grants, the motion reflected that Mr. Eastwood made a motion to approve and seconded the motion. Ms. Mills will correct the minutes to reflect Mr. Beckley making the motion and Mr. Eastwood seconding the motion.

Mr. Fatkin moved to approve the May 20-22, 2019 minutes as corrected. Mr. Eastwood seconded the motion. The Chairman asked for further discussion. Hearing none, the Chairman called for a vote on the motion. Motion carried unanimously.

- Group Use Permit

- Eagle Island K-9 Blitz – Garth Taylor

Mr. Taylor stated this is a new event and they are requesting the sale of alcohol, which requires Board approval.

Mr. Fatkin moved to approve the Eagle Island Group Use Permit. Mr. Beckley 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 reported on the following topics:

- **Lucky Peak** – This past Wednesday, the Director met with park management and partners who assist with managing this park. The Corp of Engineers stated that our partnership with them is the most effective one they have ever been a part of. There were multiple fires around Lucky Peak on Thursday. The cause is still under investigation. The Southern Idaho Sailing group have provided boats and are teaching sailing classes for the public.
- **Eagle Island** – Many ideas and possibilities for this park, including:
 - Honor Farm – Possible interpretive options
 - Archery Range – There may be an opportunity for a group use building to be constructed for utilized by the park and the archery group.
 - Dog Park
 - Possibility of the Eagle Rodeo relocating here
- **Great American Rail-Trail -**
 - Rails-Trails conservancy is working with state property owners to connect the pieces of this trail. Suggested that instead of obtaining the property, they could lease those portions of property to help complete this trail.
 - Unknown how IDPR would be able to maintain this trail within our areas without funding to do so.
- **Ritter Island -**
 - Looking to find a way to acquire the portion of property owned by Idaho Power, next to Ritter Island. We have a verbal agreement, but we need to obtain this in writing. An update will be provided during an upcoming Board meeting.
- **Minidoka -**
 - Attended the Minidoka National Historic Site Visitor Center Grand Opening, in July.
- **Teton Dam -**
 - Since the May Board meeting, the Director, Keith Hobbs and Garth Taylor have toured this area.
 - There is potential to build a campground site on this property.
 - Fish & Game have expressed the desire to provide better access to this site.
 - The Bureau of Reclamation may have potential funding to assist with this project.
- **Idaho Executive Agency Projects -**
 - **Luma Project** – Idaho state agencies new accounting software. IDPR was asked to lend Steve Martin to this project for two years. We are unable to accommodate their request but offered to allow Steve a limited amount of time to assist with this project.
 - **I.T. Consolidation** – All Idaho state agencies, IT departments are being consolidated into one agency. IDPR is in the second phase of this transition and will be losing our IT business unit. We are hoping to be able to keep at least one or two FTE's at Headquarters. There are 122 IT positions that are being affected in this second phase.

▪ **ITD System Modernization –**

- Mr. Hobbs stated that from the park level, their concern is connectivity and we need to work on being able to maintain that for our parks.
- Ms. Canning stated that the first phase of the I.T. Consolidation did not include having service centers elsewhere in the state but now they are saying we will have one up North in the Coeur d'Alene area and one in the East portion of the state in the Idaho Falls area.

The Director stood for questions. Board and staff discussion followed regarding the ground breaking for the new trail system that took place at Billingsley Creek yesterday, the Bike and Walk project in Hagerman which hopes to be completed by this Fall, Eagle Island expansion, working with Eagle City Officials on suggestions for the Park. We will have a recommendation during our November Board meeting on possibilities for the Farm Buildings.

Fee Changes and other Chapter 20 Edits – Tammy Kolsky and Anna Canning

Ms. Kolsky reported that this agenda item is a carry over from the May Board meeting. She stated that during the May Board meeting, Ms. Canning was directed by the Board to work through the process with the Red Tap Reduction Act to get our rules reauthorized which also impacts Chapter 20 which is where Ms. Kolsky was directed by the Board to make the Fee Changes. Ms. Kolsky stated that in effect, these two items of Ms. Canning and her efforts are somewhat combined. Ms. Canning has been working with DFM through the process of the Red Tap Reduction and cleaning up Chapter 20 and received input from Mr. Hobbs, the Region Managers, Park staff and herself on the Fee Changes. Public Comment meetings were also held. Ms. Kolsky stated that in the Board's materials for this agenda item, there are a couple of staff recommendations and two motions. Recommended changes to fees not yet approved by the Board include:

- Launch Fees
- Cleaning Fee
- Individual Fees
- Recommended change to address cycling enthusiasts
- Recommended change to address DFM comments
- Recommended changes to address operational needs

Ms. Kolsky stood for questions. Ms. Canning emphasized, the purpose of the first motion is to assure the Board understands and approves the proposed new Fee Changes.

Mr. Eastwood moved to approve motion #1 to set the Launch fee cap of \$7 per day, the Group use overnight facility fee cap of \$12 per person per night and the Hike-in and Bike-in campsite fee cap of \$12 per person per night. Motion was seconded by Mr. Fatkin. The Chairman asked for further discussion, hearing none, the Chairman called for a vote on the motion. Motion carried unanimously.

Mr. Hansen moved to instruct staff to publish the proposed changes to our fee policy.

Ms. Canning stated that she needs specific authority to publish the proposed rules and requested that Mr. Hansen include the specific motion numbers provided by staff. Mr. Beckley stated that he had the suggested motion in front of him and could make that motion. Mr. Hansen concurred.

Mr. Beckley moved to recommend motion number two, that the Board direct staff to publish proposed rules that incorporate the revisions that resulted from negotiated rule-making as identified in Attachment A. Motion was seconded by Mr. Hansen. The Chairman asked for further discussion. Mr. Black requested that a clean copy of the rules be provided to the Board, when all changes have been incorporated. The Chairman called for a vote on the motion. Motion carried unanimously.

BREAK

RECONVENED AT 10:22 A.M.

E-Bike Usage in Idaho State Parks – Keith Hobbs

Mr. Hobbs reported that this agenda item is a carryover item from the May Board meeting. The Board directed staff to engage with our multi-use trail partner agencies to determine if they would be in agreement of the inclusion of Class 1 and 2 E-Bikes on the Coeur d'Alene Parkway and Trail of the Coeur d'Alenes since they were currently restricted on these two trails. As of the time of this meeting, no action has been taken by the managing partners and so no action is required by the Board today.

Since the May Board meeting, another trail has been uncovered which falls into the same category and requires attention, it is the Lewiston Levee Parkway. This trail is a multi-use path which connects to Hells Gate State Park and is managed cooperatively, and the use of E-Bikes is not permitted on this Parkway. IDPR staff is continuing to work with our management partners to permit the usage of Class 1 and 2 E-Bikes when possible and reach consensus on their appropriate management. Mr. Hobbs stood for questions. Mr. Eastwood reported that he met with Coeur d'Alene, Post Falls and Kootenai County pertaining to this subject. They all knew this was coming for a couple of years but did not want to act until the state moved on this. Legislation was put into place on Class 1 and Class 2 E-Bikes and it was made legal as of July 1, 2019 for them to ride on trails. Coeur d'Alene, Post Falls and Kootenai County are all in step with these requirements now and are amending their rules to coincide with Legislation. Mr. Eastwood suggested that IDPR not delay on adding the Coeur d'Alene Parkway from being included, he believes it is ready to go. Mr. Hobbs stated that as of the Board's action during our May Board meeting, Class 1 and Class 2 E-Bikes are excluded from the Coeur d'Alene Parkway. Mr. Hobbs also stated that our intention is to include them on this trail as soon as we receive consensus from our Management Partners. Mr. Hobbs stated that if the Board wishes to take action on the Coeur d'Alene Parkway now, they can since it sounds like our Management Partners are also ready to move in this direction.

Mr. Fatkin moved that the Board accept the staff recommendation, the use of Electronically Assisted Bicycles (E-Bikes) not be permitted on those portions of the Lewiston Levee Parkway within Hells Gate State Park. 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.

Mr. Eastwood moved to allow E-Bikes Class 1 and Class 2 on the Coeur d'Alene Parkway portion of the North Idaho Centennial Trail, to put us in compliance with HB76. Motion was seconded by Mr. Beckley. The Chairman asked for further discussion, hearing none, the Chairman called for a vote on the motion. Motion carried unanimously.

Lake Cascade Marina RFP – Keith Hobbs

Mr. Hobbs reported that this agenda item is an informational update on the Lake Cascade Marina RFP. Back on June 27th, 2019, the park submitted an RFP for development of marina facilities at Lake Cascade State Park. We Received two responses, both responded with proposals from opposite sides of the lake. Should a proposal merit further exploration, staff will enter direct negotiations with the respondent, in consultation with the Bureau of Reclamation, to develop a Large Concession Agreement which would then be brought back to the Board for review and approval. Board and staff discussion followed pertaining to IDPR's experience working with this type of concessionaire and what the potential gross income might be to IDPR. Mr. Hansen stated that he may have a potential conflict going forward with this contract since he has done business with the Tamarak organization previously. Mr. Hansen stated that he would probably need to refrain from input on this going forward.

Registration/Modernization – Tammy Kolsky

Ms. Kolsky reported that this agenda item was slated as an Action Item in the event the Board may wish to vote on it. Ms. Kolsky stated that over the past several months, IDPR staff have been involved in several high-level meetings with both Idaho Transportation Department (ITD) and State Purchasing. ITD has requested to take control of our Recreational Registration Unit, to allow only one owner instead of two as it is currently set up. ITD has provided IDPR with several suggestions on how this might be obtained. IDPR has also been working with the Division of Purchasing's IT Department to see if we are able to modify our current registration to allow us to keep the Registration Unit data in house. IDPR has received a positive response thus far from Purchasing in moving this direction. Ms. Kolsky stood for questions. Board and staff discussion followed regarding the need to bring this item back to the Board at a future Board meeting when it is ready for Board approval.

Kokanee Fundraising Update – Director Langhorst

Director Langhorst presented this agenda item since Mr. Okerlund was unable to attend our meeting. The Director reported that IDPR has formally entered into an agreement with Faucher Fundraising Consultants to conduct a thorough Feasibility Study for fundraising efforts associated with Kokanee Cove. The “tested” fundraising goal in the study will be approximately \$10 million and will evaluate interviewee response to the proposal. This study will provide the staff and Board with a comprehensive roadmap for conducting the campaign and enhancing IDPR’s presence in the McCall/Valley County area and in the State of Idaho. Mr. Eastwood inquired, if the study is complete by our November Board meeting, can we request Mr. Faucher present his findings to the Board. The Director will talk to Ms. Okerlund and see if this can be arranged.

Rules Reauthorization Pending Rules – Anna Canning

Ms. Canning provided the Board with a list of rules they approved to have reauthorized as temporary and proposed rules during our May 2019 meeting. Ms. Canning stated that DFM published a special edition of the Idaho Administrative Bulletin that sought to reauthorize the IDPR rules. Each rule docket was published as temporary and proposed concurrently. Ms. Canning continued that the proposed rules must be adopted as final pending rules prior to the 2020 Legislative Session. DFM intends to publish another special edition of the Idaho Administrative Bulletin to adopt final pending rules on November 20, 2019. To meet that publication deadline, DFM is requesting Board Approval before October 16, 2019. Ms. Canning stated that she has two motions for the Board today, one is for rules that do not have fees, and the other is for fee rules. Ms. Canning stood for questions.

Mr. Beckley moved to approve the final pending rules as detailed in the Notice of Omnibus Rulemaking for Non-Fee Rules in Attachment A. Mr. Fatkin seconded the motion. The Chairman asked for further discussion, hearing none, the Chairman called for a vote on the motion. Motion passed unanimously.

Mr. Fatkin moved to approve the final pending rules as detailed in the Notice of Omnibus Rulemaking for Fee Rules included in Attachment B. Motion was seconded by Mr. Beckley. The Chairman asked for further discussion, hearing none, the Chairman called for a vote on the motion. Motion passed unanimously.

Grant Advisory Committee Approval – Kathy Muir

Ms. Muir reported that the department has ten citizen advisory committee positions to appoint. They include, two Recreational Vehicle Fund positions, two Waterways Improvement Fund positions, three Off-Road Motor Vehicle Fund positions, and three Recreational Trails Program Fund positions.

Mr. Fatkin moved that the Board nominate and appoint committee members to the appropriate committees from the applicant list provided. The Chairman asked for further discussion, hearing none, the Chairman called for a vote on the motion. Motion passed unanimously.

McCall RV Site Conversion Request – Kathy Muir

Ms. Muir reported that there was an RV Grant awarded to the City of McCall in 2010 to improve RV parking near the Central Idaho Historical Museum. Currently, the site is not being used for the intended purpose of the RV Grant. St. Luke’s Medical Center, which is located across the street from this site, is expanding their facility and is in need of overflow parking and have requested the use of this site. The construction project is expected to take four to five years. The City has requested to convert this site by amortizing it based on the useful life of the project and paying back the fund. Ms. Muir provided an attached memo from the city indicating their full request. IDAPA Rule states that the applicant can remove themselves from this application if they repay the funds. St. Luke’s would be relieving the City from their Grant responsibilities if the Board approves their request. Board and staff discussion followed regarding questions on the ability to amortize this grant and the current condition of this property. Ms. Muir stated it is in Board Policy and IDAPA to allow this type of agreement to occur, with Board approval. Ms. Muir stated that she helped with drafting this agreement and feels very comfortable with it. Ms. Muir also stated that IDPR can include in the agreement, that the property needs to be returned in the same condition or better than it was prior to this agreement.

Mr. Beckley moved for the Board to approve staff recommendation and that after five years, the City of McCall be required to return the property to equal or better condition than it was prior to the agreement. Mr. Fatkin seconded the motion. The Chairman asked for further discussion, hearing none, the Chairman called for a vote on the motion. Motion passed unanimously.

LUNCH

RECONVENED AT 1:30 P.M.

Heyburn Recreational Residence Leases (Public Comments) – David White

Mr. White introduced Mr. Fereday and Mr. Fiscus, both are Heyburn Leaseholders and thanked them for joining us today. Mr. White reported that during the May 2019 Board meeting, staff presented a draft Recreational Residence Site Lease for the Board's consideration. Staff also provided written lessee comments, including those from the Leaseholder's Association Attorney Mr. John Magnuson and addressed them accordingly. Mr. White noted that two lessee representatives addressed the Board during the May 2019 meeting, expressing their concerns and recommendations. It was brought up during the May meeting that the Department's timeline, provided for the final lease approval to occur at the August Board meeting. Board action was tabled during the May Board meeting and staff agreed to allow additional comments until June 15, 2019. Two letters were received, one from a lessee and the other from the Leaseholder's Association Attorney, John Magnuson. Copies of these letters were provided in the Board's materials. One lessee noted a discrepancy in the Heyburn Lease Appraisal/Payment Comparison 2003-2020, noting that it did not reflect their annual payments accurately. IDPR staff reviewed the spreadsheet and corrected it. A copy of the corrected spreadsheet was also provided in the Board's materials. Mr. White stated that all lessees were given an opportunity to appeal the appraisal of their recreational residence site. IDPR only received two appeals and decisions on the appeals are pending. Those lessees will have the opportunity to address the Board at the November meeting if they are not satisfied with the Department's decision regarding the appeals. Mr. White introduced Steve Strack, Deputy Attorney General and IDPR's legal counsel and turned the meeting over to him for comments. Mr. Strack stated that he was not here today to advocate for a particular outcome or a particular rental rate. Mr. Strack stated that the Board made that decision in 2001 and his role is to advise the Board as to whether it is legally necessary to revisit the issue of how we do appraisals or revisit the 2001 decision to ensure the rental rate remains reasonable. Mr. Strack covered the following areas with the Board:

- How Heyburn became a State Park
- Uniqueness of privately-owned cabins and float homes within the park
- Legal guidelines for the Board through Statute and IDAPA 26.01.22.090 Rule
- Idaho Code § 67-4223 requires that all fees set by the Board including lease fees and campsite fees, must be reasonable.
- Determining the Fair Market Value of the Lease sites
- Rent setting process
- Lease restrictions – recreational, not residential sites
- Cabin Appraisals
- Examination of what other public agencies were charging for cabin sites
- Comparison of Fee increases for cabins to Fee increases for campsites

Mr. Strack provided the Board with a handout on the comparison of the IDAPA maximum campsite fees from 2010-2020. In May, the Board approved a proposed rule increasing the maximum campsite fees an average of 33%. Since 2010 the maximum campsite fees have increased around 104% on average. Mr. Strack's handout also included the increases in Heyburn cabin site rents from 2010-2020. Over the same ten years, cabin site rents have gone down because the appraised values are lower than they were in 2010. In 2019, at the 3.75% rate, cabin owners pay on average a rent of \$2,048, or 11% less than they did in 2010. Mr. Strack concluded that the purpose for his report today is to state that the increase in the rent, being proposed to the Board is reasonable. Mr. Strack stood for questions. Board and staff discussion followed regarding:

- The restrictions on days (185 per calendar year) lessees are allowed to occupy their cabins. The Park must be used for public purposes or the property reverts to the Coeur'd Alene tribe.
- Whether the valuation of the cabin sites considered restrictions in the leases.

Mr. White asked Mr. Fereday if he would like to address the Board. Mr. Fereday thanked the Board for allowing him to address them today. Mr. Fereday spoke to these concerns:

- The Board decision in 2009 to charge 3.75% rate
- Mr. Fereday provided a copy of the current rates on his property and the increases
- Liability requirement, requiring lessees to obtain \$1,000,000 of insurance and name IDPR as an additional insured.

Mr. Fereday urged the Board not to approve the staff recommendation of a 5% rate, instead they would like to request approval of a 3.25% rental rate.

Board and staff discussion followed pertaining to the public having full access to property around the lessee's homes, homeowners not having the exclusive right to an automatic property renewal, the Board has the authority to make those decisions.

Mr. Fiscus addressed the Board. He commented on:

- How the value of the properties were determined with not having restrictions when the lessees are restricted to only having access to their cabins 185 days per year.
- Leaseholders would like to see things remain the same and the Board not accept staff's recommendations.

Mr. Fiscus thanked the Board and expressed how much they appreciate the park.

Board and staff discussion followed on:

- The value for the lessees being able to have their cabins located in a State Park.
- Liability insurance requirement on the cabins was implemented five years ago and no issues up to this point in obtaining this and adding IDPR as the additional insured.
- The docks located in the park, belong to the park and slips are rented out to the lessees.
- Turnover of cabin ownership has been stable over the past 10 years; 6-10 homes have changed hands.
- Property taxes are on the residence and structures and not the property.
- Income generated from leases and how much stays in Heyburn State Park.
- Difference between market rent and reasonable rate of return.

Mr. White stated that he has provided a copy of all the materials provided to the Board today to any lessee who has requested them and expected Mr. Fereday has sent these documents out to all lessees as well. All materials were available online as well.

Mr. Hansen stated that he feels there are strong arguments in several directions regarding the lease rate, but he feels the 5% rate is justified and the Board and staff have an obligation to maximize our revenue. Mr. Hansen expressed his empathy for the homeowners who are facing an increased rate, he feels it is our primary responsibility to get the most from our resources that we can.

Mr. Hansen moved that the Board approve staff recommendations to:

- 1. Approve the 2020-29 cabin site lease**
- 2. Accept those appraised values established in the Mundlin appraisal, except for the two appraisals with pending appeals; and**
- 3. Direct staff to apply the Board's 2001 decision establishing a reasonable return of 5% of the fair market value of each lease site.**

Mr. Fatkin seconded the motion. The Chairman asked for further discussion. Mr. Eastwood stated that he would like to see this stay at the 3.75%, realizing this would make the cabin owners happy but recognizes what we have discussed today. Due to the uniqueness of this situation, being allowed to reside, having a cabin in a state park with all of the perks that go along with it, he would concur with the staff recommendation to the 5% lease increase. **The Chairman asked for further discussion, hearing none, the Chairman called for a vote on the motion. Motion passed unanimously.**

Mr. Fereday stated that he appreciated the Board's difficult decision and all the time they put in to this, and understands that they feel they are doing the right thing and thanked them for their time today.

BREAK AT 2:42 P.M

RECONVENED AT 3:00 P.M.

The Chairman introduced David and Claudia Cottle with the Bear Lake Watch. They provided the Board with a flyer which explained projects their group has completed, have on-going and are in the works. The purpose of this organization is to work with other organizations to keep Bear Lake clean by the EPA standards of clean, and keep the lake looking blue. They discussed issues with an invasive weed called

Phragmites and shared their five-year plan to treat this weed. The most important message Mr. and Mrs. Cottle wish to relay to the Board today is the importance of finding ways to expand Bear Lake State Park to insure the local people don't get crowded out.

Director Langhorst thanked the Cottle's for attending our meeting and keeping IDPR informed on the condition of the lake.

Mr. Fatkin commented that he had asked staff for copies of some of our incident reports to review and see how our staff responds, as well as law enforcement responses. He was very impressed with the deescalating of these incidents by staff. Mr. Hobbs offered to send any other Board members copies of these reports if they are interested.

RECESS TO NEXT DAY 9:00 A.M.

Wednesday, August 7, 2019

9:00 A.M. Park Tour of Bear Lake State Park – LUNCH PROVIDED

Mr. Eastwood moved to adjourn the meeting. Mr. Fatkin seconded the motion. Meeting was adjourned at 2:05 P.M.

Pete Black, Chairman
Idaho Park and Recreation Board

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

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

AGENDA
Idaho Park and Recreation Board Meeting
November 19-20, 2019
IDPR Headquarters
5657 Warm Springs Ave.
Boise, ID 83716

AGENDA ITEM: Trail of the CdAs Class 1 and Class 2 E-Bike Approval

ACTION REQUIRED: Board Action Required

PRESENTER: David White, North Region Manager

PRESENTATION

BACKGROUND INFORMATION:

At the May IDPR Board meeting in McCall, Idaho, the IDPR Board approved the usage of Class 1 and 2 E-Bikes on park trails which permit the use of non-motorized bicycles. Two Idaho State Parks were identified as including multi-use trails which are cooperatively managed with partner agencies, counties or municipalities. These include the Coeur d'Alene Parkway and Trail of the Coeur d'Alenes (TOC). It is IDPR's desire to also allow the use of Class 1 and 2 E-Bikes on these trails as well. However, they are currently restricted from use by other trail managing partners or current management agreements. The Board directed staff to engage with these partners to determine if the inclusion of Class 1 and 2 E-Bikes on these trails was agreeable and to encourage formal action to allow their use. In the interim, the IDPR Board restricted their use on these two trails to mirror existing rules.

The TOC Trail Commission convened on October 15, 2019. They reviewed and approved the following amendment (approved edits are in red with definitions based upon HB 76) to the TOC General Management Principles and Guidelines (GMPOG), which "... sets forth how the State of Idaho and the Coeur d'Alene Tribe (Tribe) will provide for unified management and seamless operation of the Trail of the Coeur d'Alenes and the right-of-way (ROW) on which it resides, consistent with their existing authorities and legal requirements found in the Consent Decree (CD) between the State, Tribe, United States and the Union Pacific Railroad (UPRR), and the subsequent State-Tribe Agreement."

X. TRAIL USER STANDARDS AND REQUIREMENTS

A. Agreed Upon User Standards and Requirements

2. Prohibited or Limited Activities

a. Motorized Vehicles

Except for 1) motorized wheelchairs used by the handicapped, 2) official vehicles used or authorized by Federal, State, Tribal and/or local governments, 3) other motorized vehicles using direct crossings or parking

lots, ~~and 4)~~ snowmobiles in the designated groomed portion of the Trail/ROW between Wallace and Mullan, ~~and 5) Class 1 and Class 2 Electric Assist Bicycles as defined below~~, motorized vehicles are prohibited on the Trail/ROW. (See Appendix A: TRAIL OF THE COEUR D'ALENES POLICY AND PROCEDURES – Other Power Driven Mobility Devices (OPDMD))

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

STAFF RECOMMENDATIONS:

Staff recommends the Board approve the use of Class 1 and Class 2 Electric-Assist Bicycles and prohibit the use of Class 3 Electric-Assist Bicycles, as approved by the TOC Commission, on the Trail of the Coeur d'Alenes.

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

AGENDA
Idaho Park and Recreation Board Meeting
November 19-20, 2019
IDPR Headquarters
5657 Warm Springs Ave., Boise, ID

AGENDA ITEM: Heyburn Recreational Residence Site Appealed Appraisals Approval
ACTION REQUIRED: BOARD ACTION REQUIRED
PRESENTER: David White, North Region Manager

PRESENTATION

BACKGROUND INFORMATION:

As you know the Department appraised all of the Heyburn Recreational Residence Sites in the spring of 2019. The lease allows the lessee to appeal the mid-term appraisal as outlined below:

b. Appraisal Appeals Process.

- (1) Lessee may appeal only at time of reappraisal.
- (2) Appeals to the mid-term reappraisal must be filed with the North Region Office of the Idaho Department of Parks and Recreation, 2750 Kathleen Avenue, Suite 1, Coeur d'Alene, Idaho, 83815, within 60 days of the postmarked Appraisal Evaluation Notice. Appeals must be in writing and contain supporting information. Lessee has the option to hire their own appraiser.
- (3) Appeals containing supporting information will be reviewed by the Department and the contracted appraiser to determine if anything was overlooked, if any mathematical errors were made, or if the new data indicates that an adjustment to value is indicated. The review is to be completed and notification of the Department's findings shall be provided to the Lessee within 30 days.
- (4) The Lessee, if not satisfied, has 30 days from the date of the issuance of the findings to further appeal the Appraisal Evaluation Notice. The Lessee will be notified of a date and time for appointment with the Appeals Panel. The Appeals Panel shall be made up of two Board Members, a Department staff member and one State of Idaho Appraiser (i.e., private appraiser hired by the Department or appraisers employed by the Idaho Department of Lands, Idaho Transportation Department, or other agencies). Proceedings before the appeals panel will be conducted in accordance with the contested case proceedings of the Idaho Administrative Procedures Act, title 67, chapter 52, Idaho Code.
- (5) The Appeals Panel will send a Notice of the Recommended Action to the Lessee. The Appeals Panel will forward the Notice of Recommended Action to the Board. If the Lessee seeks further relief from the recommended action, the Lessee shall, no later than 30 days after the postmarked date of the Notice of Recommended Action, file a request through the

North Region Office to appear before the Board. The request to appear before the Board shall contain a statement of the relief sought and the basis for such relief.

- (6) The Lessee will be notified of the date and location of the Board meeting and an approximate time that the appraisal action will be reviewed.

The Department followed this same process with the recent end of the lease appraisal to be applied to the new lease. The Department received two appeals, one from the Schroeder's and one from the Conrath's. Both addressed adjustments made by the appraiser associated with their specific lot with the Schroeder's also identifying issues not associated with their lot. Ron Hise, Heyburn State Park Manager, and I reviewed both sites to assess the respective adjustments being appealed. We found that the adjustments made by the appraiser accurately reflected the conditions of their recreational residence site and there was no support for making further adjustments. We informed them of our findings and stated that if they did not agree with our assessment that they could file a Notice of Appeal as outlined above. Neither of them did so.

The Board approved the appraised values established in the Mundlin appraisal, except for the two appraisals with pending appeals, at the August Board Meeting in Montpelier.

STAFF RECOMMENDATIONS:

Staff recommends the Board approve the Schroeder's and Conrath's appraised values as established in the Mundlin appraisal that were under appeal but have now been resolved.

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

AGENDA
Idaho Park and Recreation Board Meeting
November 19-20, 2019
IDPR Headquarters
5657 Warm Springs Ave., Boise, ID

AGENDA ITEM: **Waiver of Quiet Hour Rule**

ACTION REQUIRED: **Yes**

PRESENTER: **Keith Hobbs, IDPR Operations Administrator**

PRESENTATION

BACKGROUND INFORMATION:

IDAPA 26, Title 01, Chapter 20, Section 175.03 states “Quiet Hours. Within lands administered by the department, the hours between 10 p.m. and 7 a.m. are considered quiet hours unless otherwise posted. During that time, users are restricted from the production of noise that may be disturbing to other users.” The purpose of the quiet hour rule is to protect and preserve the overnight, outdoor experience sought by our users. On occasion however, park managers receive requests for waiver of the rule, in order to allow the use of generators in non-electric campsites to accommodate the use of CPAP machines, Oxygen Generators or other similar medical devices.

Providing exemptions to the quiet hour rule has created conflicts with other users due to the loss of the quiet and relaxed experience IDPR seeks to provide, and exemptions also encourage other users to be less respectful of the park’s quiet hours. Although these requests for rule waiver are uncommon, granting such exemptions due to the customer’s assertion of rights under the Americans with Disabilities Act has on occasion created significant user conflicts and adversely impacted the experience of other park users.

After research and discussion, IDPR staff has determined that the use of generators for medical purposes during established quiet hours, to accommodate a request for waiver of IDAPA rule, fundamentally alters IDPR’s camping experience. Also, IDPR provides adequate opportunity and accommodation for park users that need access to electrical power for medical devices.

28 C.F.R. § 35.150 (Code of Federal Regulations) requires that a written decision be prepared, documenting the justification for denying waivers to permit the use of generators during established quiet hours. It is also required that this decision be made by the head of the public entity.

STAFF RECOMMENDATIONS:

For these reasons, IDPR staff recommends the IDPR Board approve the following motion.

“The IDPR Board recognizes the necessity of providing, and the expectation of its users in having, a quiet and restful camping opportunity, free from disruptions and disturbance. For the provided reasons below, the IDPR Board directs staff to deny requests to waive compliance with the quiet hours provision of IDAPA 26.01.20.175.03 for the purpose of allowing generator usage to operate medical devices.”

- IDPR strives to provide its users with a comfortable and un-intruded overnight experience. Numerous IDAPA Rules currently enforced within Idaho State Parks have the expressed purpose of maintaining a quality camping experience for all users. Restrictions on excessive noise, use of motor vehicles, and campsite capacities are established to create and preserve the desired camping experience. The use of generators during established park quiet hours fundamentally alters the nature of the service IDPR works to provide for its customers and adversely impacts other park users.
- Allowing after-hours generator use is not necessary to provide a quality camping experience to persons needing to use electrically-powered medical devices. IDPR provides a variety of camping experiences for its customers, in diverse settings across the state. Of the 2005 campsites available for use, approximately 58% provide electrical connections at the campsite. 1152 Idaho State Park campsites with electrical connections are available for park users in need of electricity for medical devices. IDPR believes adequate and appropriate opportunity is provided to accommodate users requiring electrical connections.
- Medical devices, such as CPAP machines and Oxygen Generators, powered by batteries are now commonly available, greatly reducing, if not eliminating, the need for generator use during established quiet hours in non-electric campsites.
- The IDPR Reservation System provides sufficient information for the user to easily determine if a campsite possesses the required services for the operation of medical appliances, prior to making a camping reservation.

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

AGENDA
Idaho Park and Recreation Board Meeting
November 19-20, 2019
IDPR Headquarters
5657 Warm Springs Ave., Boise, ID

AGENDA ITEM: **Chapter 20 Amendments and Effective Date**
ACTION REQUIRED: **Approve amendments and effective date**
PRESENTER: **Anna Canning, IDPR Management Services Administrator**

PRESENTATION

BACKGROUND INFORMATION:

Final Edits. The Board approved moving forward with amendments to IDAPA 26, Title 01, Chapter 20 to incorporate new campsite types, fee caps, and other amendments consistent with the Red Tape Reduction Act. The proposed rules were published on October 2, 2019 and were open for public comment through October 23, 2019. In that time, we received comments from park staff on suggested corrections and clarifications. After reviewing the comments with Operations Administrator Keith Hobbs and Reservations and Registrations Program Manager Tammy Kolsky, we are recommending changes to five sections of the rule. Those are summarized below with details provided in Appendix A.

Effective Date. Typically, amendments to rules are either effective immediately upon the end of the legislative session (sine die) or the beginning of the next fiscal year (July 1st). In order to efficiently and effectively implement the proposed amendments to IDAPA rules—especially the change to campsite types—IDPR will need to have an effective date that is not during our busy summer camping season. We have asked, and received conditional approval from, the Division of Financial Management to request a November 1, 2020 effective date. The condition was that we need to have the Board take official action to choose the November 1, 2020 effective date.

STAFF RECOMMENDATIONS:

Change #1. Correct text to reflect a shorter camping day for individual and group facilities to allow staff more time to prepare facilities for the next guests. The day would start at 4 p.m. rather than 3 p.m.

Change #2. Simplify the instructions on where to place stickers on ATVs, UTVs, SOHVs, motorbikes, and snowmobiles.

Change #3. Simplify the instructions on where to place proof of payment for camping fees.

Change #4. Provide correct detail on how IDPR sets capacity for overnight facilities.

Change #5. Add clarification on what the fee is for overnight use of parking area for vehicles with attached trailers.

Effective Date. To implement proposed amendments to campsite types, we will need to take the reservation system off-line for approximately one month to rebuild all the new information into the system. Obviously taking the reservation system down during July—the busiest month of the summer camping season—would result in chaos at the parks.

For these reasons, IDPR staff recommends that the Board recognizes the corrections and clarifications brought forward by park staff and the necessity of having an effective date outside of the summer camping season.

RECOMMENDED MOTION:

The IDPR Board approves the changes that resulted from public comment to IDAPA 26.01.20 as presented by staff and detailed in Appendix A and requests to have an effective date of November 1, 2020 for the proposed amendments.

APPENDIX A

Change #1: As published.

06. Camping Day. (3-30-06)

a. For individual and group campsites the period between 2 p.m. of one (1) calendar day and 1 p.m. of the following calendar day. (3-30-06)

b. For individual and group camping facilities, the period between 3 p.m. of one (1) calendar day and 12 noon of the following calendar day. (3-30-06)

c. For group campsites, the period between 4 p.m. of one (1) calendar day and 12 noon of the following calendar day. ()

Change #1: Recommended. Do not add section “c”, change 3 p.m. to 4 p.m. in section “b”.

06. Camping Day. (3-30-06)

a. For individual and group campsites the period between 2 p.m. of one (1) calendar day and 1 p.m. of the following calendar day. (3-30-06)

b. For individual and group camping facilities, the period between ~~3~~4 p.m. of one (1) calendar day and 12 noon of the following calendar day. (~~3-30-06~~)()

Change #2: As published.

02. Annual MVEF.

a. The Annual MVEF may be purchased at any Idaho State Park, the department’s central or regional offices, or online. ()

b. The Annual MVEF expires December 31 of the year issued. ()

c. The Annual MVEF sticker must be visible, legible at all times, and permanently affixed to the vehicle as follows: ()

i. Automobiles, trucks, motorhomes: the lower corner of the driver’s side windshield. ()

ii. All-terrain vehicles, utility type vehicles, specialty off-highway vehicles: the rear fender. ()

iii. Motorbikes: permanently affixed on the rider’s left fork. ()

iv. Snowmobiles: left side of the cowling located just below the hood. ()

03. Annual MVEF Sticker Replacement.

a. The applicant may apply at any Idaho State Park, at the department’s central or regional offices, or online for replacement sticker. ()

b. The applicant must establish proof of purchase of the original Annual MVEF. ()

c. Display and placement of the replacement sticker complies with Subsections 011.02.c. of this chapter. ()

04. Idaho State Parks Passport.

a. The Idaho State Parks Passport may be purchased from any county department of motor vehicles office in the state of Idaho. ()

b. Idaho State Parks Passport expires concurrent with the expiration of that vehicle's registration. ()

c. Display and placement of the Idaho State Parks Passport sticker complies with Subsections 011.02.c of this chapter. ()

05. Idaho State Parks Passport Sticker Replacement.

a. The applicant may apply in person to a county department of motor vehicles office for a replacement sticker. ()

b. Display and placement of the replacement sticker complies with Subsections 011.02.c. of this chapter. ()

Change #2: Recommended. In subsection "c", remove the detailed information for sticker placement on ATVs, UTVs, SOHVs, motorbikes, and snowmobiles and replace with simplified instructions. Also remove the plural "s" when referencing the altered subsection.

02. Annual MVEF.

a. The Annual MVEF may be purchased at any Idaho State Park, the department's central or regional offices, or online. ()

b. The Annual MVEF expires December 31 of the year issued. ()

c. The Annual MVEF sticker must be visible, legible at all times, and permanently affixed to the vehicle as follows. For vehicles with a windshield, the sticker must be clearly displayed on the lower corner of the driver's side windshield. For vehicles without a windshield, the sticker must be clearly displayed in a similar location. ()

03. Annual MVEF Sticker Replacement.

a. The applicant may apply at any Idaho State Park, at the department's central or regional offices, or online for replacement sticker. ()

b. The applicant must establish proof of purchase of the original Annual MVEF. ()

c. Display and placement of the replacement sticker complies with Subsection 011.02.c. of this chapter. ()

04. Idaho State Parks Passport.

a. The Idaho State Parks Passport may be purchased from any county department of motor vehicles office in the state of Idaho. ()

b. Idaho State Parks Passport expires concurrent with the expiration of that vehicle's registration. ()

c. Display and placement of the Idaho State Parks Passport sticker complies with Subsection 011.02.c of this chapter. ()

05. Idaho State Parks Passport Sticker Replacement.

a. The applicant may apply in person to a county department of motor vehicles office for a replacement sticker. ()

b. Display and placement of the replacement sticker complies with Subsection 011.02.c. of this chapter. ()

Change #3: As published.

02. Designated Campgrounds. No person may stop, stand, or park a motor vehicle within designated campgrounds unless proof of payment of the applicable campsite fees as set forth in Section 250 of this chapter is plainly visible and properly displayed on either the lower windshield or dashboard of the driver's side of the vehicle. (4413)()

Change #3: Recommended. Remove details on where to place proof of payment and replace with simplified instructions.

02. Designated Campgrounds. No person may stop, stand, or park a motor vehicle within designated campgrounds unless proof of payment of the applicable campsite fees as set forth in Section 250 of this chapter is plainly visible and properly displayed ~~on either the lower windshield or dashboard of the driver's side of the vehicle.~~ (4413)()

Change #4: As published.

c. Maximum capacity limits on each facility are subject to each facility's design and size. The combined equipment and people occupying a facility must fit within the designated areas of the facility selected. ()

Change #4: Recommended. Provide correct details on how capacity is set for each facility.

c. Maximum capacity limits on each facility are based on facility design, size, and applicable occupancy code. ()

Change #5: As published.

<u>Overnight Use of Parking Areas</u>	<u>\$20/night/vehicle or trailer</u>
---------------------------------------	--------------------------------------

Change #5: Recommended. Add clarification for vehicles with attached trailers.

<u>Overnight Use of Parking Areas</u>	<u>\$20/night/vehicle, trailer, or vehicle with attached trailer</u>
---------------------------------------	--

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

AGENDA
Idaho Park and Recreation Board Meeting
November 19-20, 2019
IDPR Headquarters
5657 Warm Springs Ave., Boise, ID

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

PRESENTATION

BACKGROUND INFORMATION:

In September 2019, Russell Anderson, a local Trail of the CdAs (TOC) user, contacted Kathleen Durfee, OM/TOC Park Manager, who then contacted me about property adjacent to the TOC near the Bull Run Trailhead outside of Rose Lake, Idaho that was for sale. He asked if we would be interested in purchasing it to expand the Bull Run Trailhead. After discussing internally and noting the time frame required to obtain Board approval to pursue a purchase, we shared our interest in the property with him and the associated time frame. He then asked about him purchasing it and donating it to us. We told him that that was an easier and quicker process and that most likely it would be approved but there was no guarantee. He then put in an offer on the property.

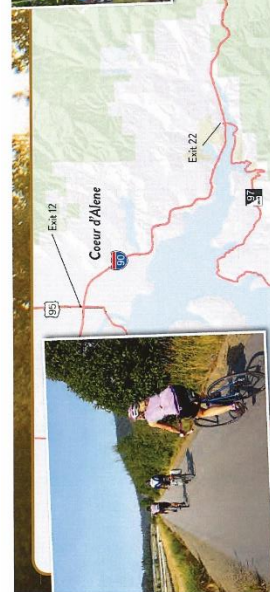
As indicated on the attached maps, the property is adjacent to the TOC Bull Run Trailhead. This is one of the TOC's busiest trailheads due to it being one of the closest trailheads to Coeur d'Alene and Spokane, easy access from adjacent highways (see map), and provides winter access for X-Country skiing and snowshoeing. The trailhead has a restroom, information kiosk, two picnic tables, two benches, and parking for 10 vehicles. Vehicles regularly spill over onto various adjacent properties including this one.

The property is approximately 0.25 acres in size and is located directly next to the trailhead parking area (see aerial map). It is fairly open with several large trees and is relatively level (see the pictures). The area needs some minor dirt work and gravel 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 to facilitate the donation.





STAFF RECOMMENDATIONS:

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



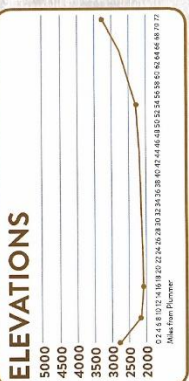
BULL RUN TRAILHEAD LOCATION MAP

AMENITIES

-  Visitors Center, Information
 Trailhead, Parking
 Restrooms
 Tables, Benches
 Interpretive information
 available at all locations.

LEGEND

- Trail of the Coeur d'Alenes Amenities
 Mile Markers
 Trail of the Coeur d'Alenes
 Coeur d'Alene Reservation Boundary
 Heyburn State Park
 Primary Roads
 Lakes, Rivers, Wetlands
 BLM
 USFS
 State of Idaho

[illegible]

Approximate Mileposts Along the Trail

Pine Creek **49**
Smelterville **51**
Kellogg **54**
Elizabeth Park **55**
Osburn **60**
Wallace **65**
Mullan **72**

Plummer **0**
Chatcolet **7**
Harrison **15**
Medmont **26**
Bull Run **34**
Cataldo **42**
Enaville **47**

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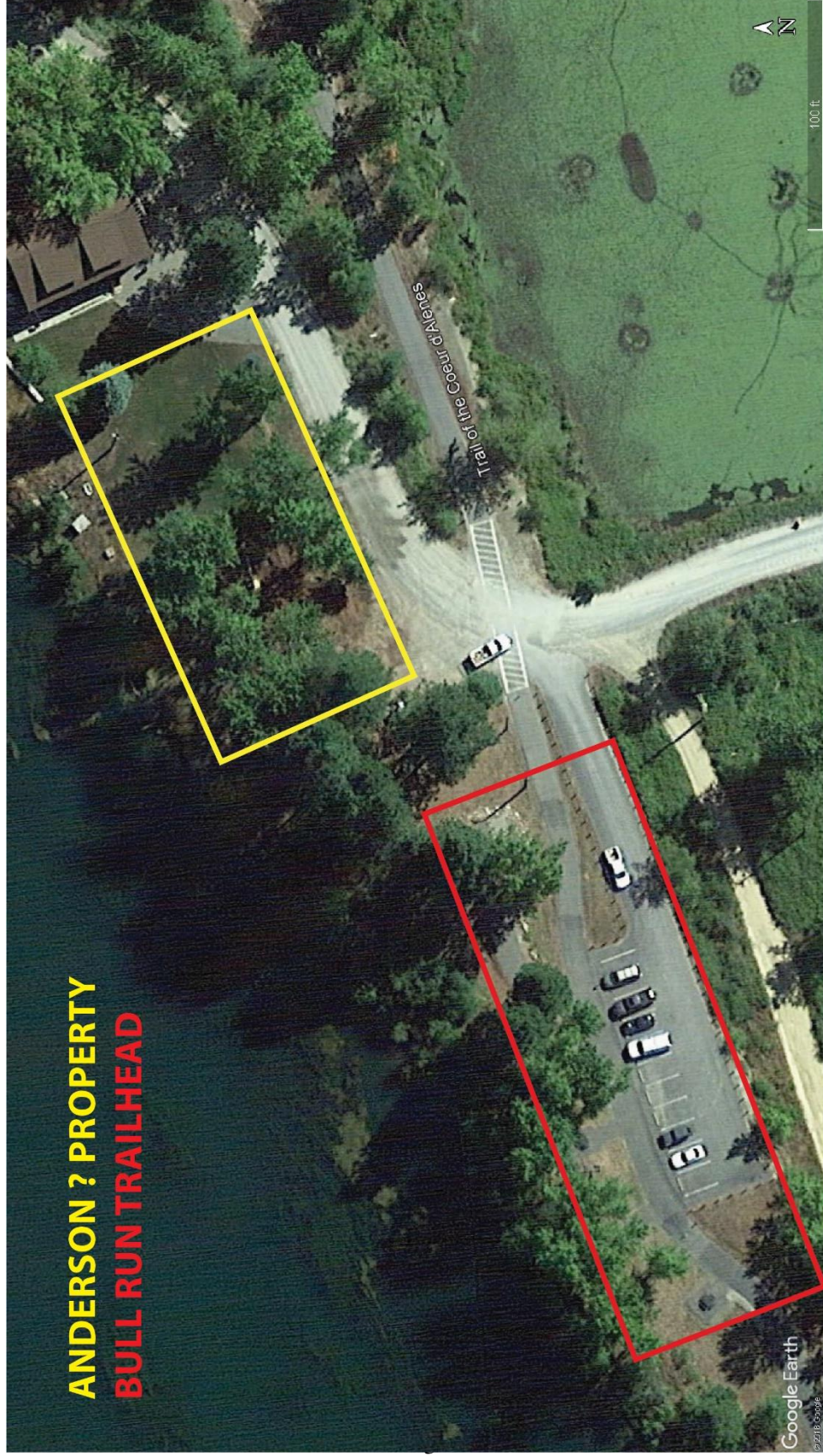
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ANDERSON ? PROPERTY
BULL RUN TRAILHEAD











AGREEMENT FOR DONATION OF PROPERTY

This Agreement is made by and between Russell Anderson, residing at _____, _____, Idaho, and the Idaho Department of Parks and Recreation ("IDPR"), 5657 Warm Springs Ave., Boise, Idaho, 83716-8700, acting by and through the Idaho Park and Recreation Board.

WHEREAS, Russell Anderson intends to purchase a parcel near the Bull Run Trailhead in Government Lots 12 & 13, Section 4, Township 48N, Range 01W;

WHEREAS, such parcel is identified in the records of Kootenai County as Tax Parcel #25383 EX TX #4743 (hereinafter "Tax Parcel No. 25383");

WHEREAS, Russell Anderson desires to donate Tax Parcel No. 25383 to the Department of Parks and Recreation to be held in trust for the people of the State of Idaho to use and enjoy in conjunction with the Bull Run Trailhead of the Trail of the Coeur d'Alenes Recreational Trailway;

WHEREAS, IDPR, 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 Russell Anderson 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 IDPR in a park land trust for the benefit of the people of the State of Idaho;

NOW THEREFORE, the undersigned Russell Anderson 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. Russell Anderson, at his sole expense, shall acquire title to Tax Parcel No. 25383;
2. IDPR, at its sole expense, will prepare a Gift Deed, a draft of which is attached hereto as Exhibit 1;

3. Within thirty days of the closing of Russell Anderson's purchase of Tax Parcel No. 25383, Russell Anderson will, by separate Gift Deed, convey to IDPR all his right, title, and interest in and to Tax Parcel No. 25383;

4. IDPR shall be responsible for paying all title insurance costs, closing agent fees, and recording costs necessary to the closing of the conveyance from Russell Anderson to IDPR;

5. IDPR agrees to accept the donation under the terms of Idaho Code § 67-4241, 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 Russell Anderson and the Chairman of the Idaho Park and Recreation Board as of the dates set forth below:

Russell Anderson

Pete J. Black
Chairman
Idaho Park and Recreation Board

Date: _____

Date: _____

Exhibit 1: Draft Gift Deed

GIFT DEED

This Gift Deed is made this ____ day of _____, 2019, by and between RUSSELL ANDERSON, residing at _____, _____, 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]

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 Grantor shall warrant and defend the same from all lawful claims whatsoever.

DATED this ____ day of _____, 2019.

Russell Anderson

STATE OF IDAHO)
) ss.
County of _____)

Exhibit 1: Draft Gift Deed

On the _____ day of _____, 2019, before me, the undersigned Notary Public in and for said state, personally appeared RUSSELL ANDERSON, 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: _____



Faucher Fundraising Consulting

4127 S. Westway Drive • Coeur d'Alene, ID 83814 • 208-660-0571 • jimfaucher@gmail.com

Feasibility Study Report

**Idaho Department
Of
Parks and Recreation
Boise, Idaho**

November 2019

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“We take too much of our heritage for granted. Harriman State Park is not Mt. Vernon, nor is it Yosemite. But heritage cannot be measured on a scale...”

— Mary E. Reed, Harriman: from Railroad Ranch to State Park

INTRODUCTION

The Feasibility Study Process

Jim Faucher of Faucher Fundraising Consulting conducted a feasibility study for the Idaho Department of Parks and Recreation (IDPR) in September 2019.

The feasibility study was conducted to help determine IDPR's capacity to raise approximately \$10 million in capital funds for the possible construction of a facility at Kookanee Cove in Ponderosa State park in McCall, Idaho. The purpose was also to evaluate the willingness and ability to support a campaign and inquire regarding the image of the IDPR, its staff and board. Results were acquired from 12 personal interviews, meetings, research and other relevant materials. The process was initiated to clarify the campaign case, identified funding opportunities and potential campaign leaders, and created the structure required to conduct a successful campaign.

A campaign case/statement of intent prospectus and customized questions were developed for face-to-face interviews with prospective campaign donors. Interviewees were selected through recommendations made by staff and board members, referrals by those being interviewed and by Jim Faucher.

Interviews Conducted

Interviewees were selected who were believed to have insights on the fundraising potential in the McCall/Valley County region and could provide information useful in determining if the IDPR should begin and complete a successful capital campaign.

Potential campaign donors and volunteer leaders were given the opportunity to express their opinions in a confidential interview about the proposed campaign and learn of the plans for a capital campaign..

- **A total of 12 people were interviewed confidentially during the study; 11 in person and one on the phone. They were all told that their quotes would be noted in the study but not attributed.**
- A number of phone messages/emails were left or sent with potential interviewees/prospects, but they were not returned.
- All of the interviewees had been to Ponderosa State park but most had not been to the Kookanee Cove site. (Comments regarding the park from the interviewees are stated later in this report).
- A list of interviewees is attached at the end of this report.

FINDINGS

Discontinuation of Study

Consultant Jim Faucher recommended the study be discontinued after the first 12 interviews for the following reasons each of which will be fully explained.

- The idea of donations going to a non-profit with the funds later be used to assist a for-profit entity (i.e. constructing a facility at Kookanee Cove managed by a for-profit company) was met with a strong negative response. Even though the concept would provide a tax deduction for the donor, most did not feel that it was a proper way to proceed and felt they would be making a donation to the State of Idaho itself which would benefit a management company.
- There are currently other non-profit major fundraising activities going on in the McCall/Valley County area which would provide major competition for any fundraising effort on behalf of the IDPR with an approximate goal of \$10 Million or more. These include the construction of the **Ponderosa Center**, a multi-faceted non-profit programming ,events facility in downtown McCall, (goal of \$20 million; have raised approximately \$500,000 to date); the **McCall library expansion** (goal of \$4 to \$6 million with bond issue being planned; **St. Luke's McCall Medical Center** expansion (goal \$40 million with \$5 Million local funds; some people are not sure how many local funds are still needed); **MCPAWS Regional Animal Shelter** (planning a campaign for expansion and always seeking donations.) **McCall Little Ski Hill and Bear Basin Nordic Center, located west of McCall** (goal \$1,4 Million; have raised \$900,00 to date). One person said "You couldn't raise \$10 million for that Kookanee Cove project in 10 years".
- Due to the above fundraising activities and possibly more being planned, there is definitely a feeling of "donor fatigue" in the area. It appears that the IDPR fundraising campaign using donated funds would not be a high priority for needed major local supporters and donors.
- According to some of the interviewees, 82%, of the actual McCall homeowners use the McCall area as a second home. Which means is that they are in the McCall/Valley County area for only a very short period of time each year (summer and possibly part of the winter). Since the area is not their primary place of residence in most cases, their "donor loyalty" or "hot button charitable causes" most likely are elsewhere; Boise is only 100 miles away. Five of those interviewed expressed a concern that non-fulltime residents would not support the IDPR project.

Image

The image of the IDPR and especially Ponderosa State Park from the interviewees is very high with an average of 8.2 out of a high of 10. There is some negative feeling in that the traffic into and out of the park is too much with the access on Davis St. Comments were also made about the wait time for rental units. Of those interviewed, all of them had been to the park and had had friends/relatives use its services. One person said "The programs they have there are great and the park is a wonderful asset for the community; I love it." The University of Idaho McCall

Outdoor Science School (MOSS) also received very high marks from some interviewees. Gary Thompson, MOSS director, indicated that he would like to expand his program in the future with a capital campaign. Seven of those interviewed said there was a need for more facilities especially a new marina on Payette Lake and that the Kookanee Cove area would be a good location. Four of the interviewees had been to the old church camp site. One person stated that he felt that..."there is really a need for something at that site" while another said "...the need for more housing facilities in the park is there and something should be done but they need to make sure it is compatible with the surrounding area."

As is stated above, the image of IDPR and especially Ponderosa State Park as a community-serving asset is very high and most of the services it provides are greatly appreciated. Perhaps more were not totally aware of the old church camp's location since it is a "bit off the beaten path" even though a bike and Nordic trail does go past it.

A sampling of comments from interviewees are listed below:

- "Some people in our community need to realize that McCall is a resort town and there does need to be progress. Things can't always stay the same as in the old days."
- "It would be great to see the Kookanee Cove area developed in a nice way."
- "I have taken my children and now grandchildren out to Ponderosa over the years. It a tremendous place and any development there has to be done very carefully."
- "McCall is not a large town and there are a number of infrastructure issues that need to be resolved. I think the biggest issue is finding housing for the service workers and others in our community; it is a major problem with people living in tents and in campers."
- "I don't want to see an out-of-state developer become involved in any project in the park. We have had our issues with people that have come in and most of them have not worked-out."

Campaign Case

While the case statement or reason for donating to a non-profit for the purpose of constructing a facility at Kookanee Cove appeared to be a good idea at first, it definitely will not work.. As stated a number of times in this report, people will not donate for something that will benefit a for-profit entity. They felt that is was unfair competition for other businesses in the area.

A vast majority of those interviewed shared the belief that the current local economy is very positive but some cautioned that one had to be careful that "the bubble doesn't burst" as it has in the past. The McCall area is very busy during the summer and through part of the winter, but it was expressed that more needed to be available in the area during the 'shoulder season(s)."

Of those interviewed, three of them questioned the \$10 million figure for the construction of a facility at Kookanee Cove saying that given inflation and building costs, that figure is much to low.

Campaign Donors and Major Gift Prospects

Just three of the interviewees said they “may” donate to the proposed campaign depending on the total cost of the project and 9 said they would not. Based on those responses, there are no major potential gift prospects from the interviewees. Two said they would be interested in assisting with a campaign depending on the refinement of the case.

Response to key Interview Questions*:

Question	Yes	Maybe	No
Will likely donate to the proposed campaign		3	9
Will serve on a campaign committee		2	10

RECOMMENDATIONS

Based on the results of the feasibility study, Faucher Fundraising Consulting recommends that the Idaho Department of Parks and Recreation board and staff not seek to have charitable donations used to develop the Kookanee Cove site to any extent. On the other hand, the recommendation is for the department to send out a “Request for Proposal” (RFP) for a long-term lease and subsequent development of the Kookanee Cove property. There was a “Request for Information” (RFI) sent out in July 2018 with little response, but it appears some matters have changed since that time. As in the past there may be some public resistance to leasing and developing the site.

Due to information gathered during the interviews, it could be highly likely that there will be some interested parties who would respond to the long-term lease, development request. I will share more information on this in person with the board

ACKNOWLEDGEMENTS

It has been a privilege for Jim Faucher to conduct a feasibility study for the Idaho Department of Parks and Recreation. While it is not rare for a study to be cancelled midway in this case it is the best approach. The study did provide some very good insight into the public’s feelings about the case for the project, IDPR and Ponderosa State Park.

A special thanks the IDPR staff and board who assisted in the preparation of the study.

Thanks also goes to those who were interviewed as part of the feasibility study and who generously gave of their time. Their comments, advice and candid comments are greatly appreciated.

APPENDIX

List of Interviewees

Chapman, Dolores Hormachea;
longtime resident; businesswoman

Cruickhank, Gordon; former Valley
County Commissioner

Eck, Mike; businessman; co-chair
Ponderosa Center Board

Hormachea, Rich; longtime resident,
developer, entrepreneur

Krahn, Dan; longtime resident,
businessman

Maupin, Sherry; businesswoman,
New Valley country commissioner,
president
Ponderosa Center board

Musgrove, Nicole, businesswoman,
development director Ponderosa
Center

Nielsen, Colby; McCall city council

Scott, Dan; Longtime resident, Exec.
VP Alscott

Spickard, Anette; McCall City
Manager

Thompson, Gary; Director UI MOSS

Wolf, Kurt; McCall Director Parks
And Recreation.

all

COMMENTS

/

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☐ BOARD POLICY ☒ INFO ONLY, NO ACTION REQUIRED

AGENDA
Idaho Park and Recreation Board Meeting
November 19-20, 2019
IDPR Headquarters
5657 Warm Springs Ave.
Boise, ID 83716

AGENDA ITEM: Information Technology Update

ACTION REQUIRED: NONE

PRESENTER: Scott Williams, IDPR IT Manager

REFERENCE: IDPR Technology Update_2019.pptx Power Point Presentation

PRESENTATION

BACKGROUND INFORMATION:

- This presentation will give a general overview of information technology at IDPR.
- Describe the types of computers and equipment in use today.
- Explain the applications in use at IDPR.
- Describe the challenges around providing ample Internet connectivity to park locations.
- Discuss the Governors IT Modernization and its impacts to IDPR.

STAFF RECOMMENDATIONS:

This agenda item is presented for information only.

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AGENDA
Idaho Park and Recreation Board Meeting
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IDPR Headquarters
5657 Warm Springs Ave.
Boise, ID 83716

AGENDA ITEM: Construction Costs Update
ACTION REQUIRED: None, Information Only
PRESENTER: Adam Zaragoza, Development Bureau Chief

BACKGROUND INFORMATION:

The purpose of this agenda item is to notify the Board of the general rise in construction costs that IDPR is seeing this year. This increase can be attributed to three things: a nationwide trend of rising labor and material costs, the time between estimating the cost of the project and actual start of construction, and our method of estimating projects. This memo details those items and then concludes with an approach on how to improve our estimates in the future.

Staff will present recent bid examples at the Board Meeting and will be available to answer any questions you may have on estimating and budgeting development projects.

NATIONAL AND STATE TRENDS:

Most of the projects the development bureau is working on were estimated between 2015 to 2017. Since 2015, statistics from local sources and Engineering News Record (ENR) have reported the following increases:

2015 to 2019	Average
Labor Index	10.0%
Material Index	14.1%
Summary	24.1%

In summary, the average increase is 24.1% based on the closest, regional major metropolitan area (Denver, Colorado).

For comparison, staff contacted the Division of Public Works (DPW) regarding the bids they have received this calendar year. As of 9/1/2019, approximately 38% of DPW projects have come in over budget. Of those projects, the average over budget was 24% in construction costs (at time of actual bid). This is consistent with the national trend.

IDPR TRENDS:

Because of the remote locations of our Parks, we estimate that our labor and material increases could be up to 40% to 60% from 2015 estimates. Two recent project bids serve as excellent examples.

WM Welch (General Contractor) bid the Round Lake Shelter at \$150,260. WM Welch was the lone bidder for the Priest Lake Shelter that was bid 3 months earlier, and their price was \$196,000. The engineering plans were the same exact set of plans as Round Lake. Our only determination is the location of Priest Lake would cause their estimate to be 30.4% higher. The Priest Lake project is currently on hold until a plan is developed with the Region and Park Manager.

The Henry's Lake Water Line and Well House Upgrades were originally estimated at \$230,000 for construction. The project bid in July 2019, and, for the full scope of work approved in the grant, the average bid was \$696,000...or more than 200% over the estimate. In consultation with the Park and Grants, staff significantly reduced the scope of work to meet the minimum DEQ requirements.

Another example in the engineering phase is the Ponderosa State Park Water and Power Upgrades. That project was originally estimated at \$500,000 per loop, but based on the engineer's estimate, we are projecting \$950,000 needed for a single loop. Staff needed to consolidate 2 projects into 1 to fund some level of activity for the Park. The same consolidation of projects has been done at Priest Lake, Lake Cascade and Harriman. These consolidations have been in consult with the Region and Park Managers.

Although Staff has seen a general rise in construction costs for a few major projects this calendar year, that does not mean all projects have seen the same increases. Mostly, the construction costs have increased on the land development (e.g., utility installation) side versus vertical construction (e.g., constructing a shelter).

The following table illustrates what IDPR has seen for larger construction projects that have been recently bid. This table calculates the average bid amount to show a true representation of how bids are being received. On average, the recent bids have been 42.0% over the appropriated budget.

PROJECT NAME	Scope	BID DATE	CONSTRUCTION BUDGET	AVERAGE BID AMOUNT	% Difference
Winchester Boat Launch Pave Parking Area	Paving	Oct 2019	\$140,000	\$106,483	(23.9)%
Round Lake Day Use Shelter	Land/Vertical	Oct 2019	\$160,000	\$148,390	(7.2)%
Priest Lake Day Use Shelter	Land/Vertical	July 2019	\$83,000	\$196,000	136%
Eagle Island Pond Water Quality Improvements	Land Development	Oct 2019	\$170,000	\$189,410	11.4%
Thousand Springs Trail System	Land Development	June 2019	\$140,000	\$170,537	21.8%
LOYF Irrigation System	Land Development	Aug 2019	\$115,000	\$142,956	24.3%
Lake Cascade Replace Sugarloaf Tent Pads	Land Development	Sept 2019	\$40,000	\$70,748	76.9%
Henrys Lake Water Line and Wellhouse Upgrade	Land Development	July 2019	\$230,000	\$696,000	202%
Heyburn Rocky Point Re-Roof Restrooms	Vertical	July 2019	\$20,000	\$11,110	(44.0)%
Eagle Island Shop Re-Roof	Vertical	June 2019	\$45,000	\$55,475	23.2%

POTENTIAL AREAS OF IMPROVEMENT:

Typically, development staff is estimating a project three to five years in advance of construction. This process is done via the Capital Improvement Needs (CIN) cycle and the result is what the board receives each May as the proposed development budget. Estimating a project budget three to five years in advance is difficult in any market and is particularly difficult given the current construction market.

Although we cannot shorten the time between estimates and construction, Staff have identified several potential areas of improvement we can make: follow national and state trends, be overly conservative in estimating infrastructure projects, be even more conservative in estimating greenfield development, and document estimating assumptions.

Follow national and state trends. Prior to developing estimates, the Development Bureau will research national and state trends to use in estimating inflation costs.

Conservative estimates. The recent bids have also demonstrated a tendency to underestimate land development costs. Staff believes there are two factors at play: unknown subsurface conditions and “greenfield” development costs¹. A long-term goal of the bureau is to develop an inventory of our subsurface infrastructure and maintenance needs—similar to the inventory we keep of our structures.

In the rare instances when we are afforded the opportunity at greenfield development—such as Billingsley Creek—we will need to do additional research upfront and be overly conservative in our estimates.

Documentation. IDPR has not typically documented the assumptions made in estimating project costs. The Development Bureau now has three additional staff members—our regional engineering techs (North, South and East). With the added work force we can focus more time on estimating projects and documenting those estimates throughout the CIN process. Better information will result in better estimates over time.

NEXT STEPS:

Starting this CIN cycle, the Development Bureau is at full staff with three regional engineering techs. Our team will be focusing their estimating time on the top priority project for each park, versus estimating all projects.

Once those scopes are defined and an initial estimate developed, staff will assume an inflationary factor based on historical data, location and professional judgment for the FY2022 project requests. The inflationary factor will be adjusted each year based on projected future conditions.

Finally, a well-documented scope of work will be drafted with baseline assumptions made and kept in the park file. The baseline documented scope of work sample is attached.

SUMMARY:

While we recognize that we will struggle with having enough appropriated funds to meet project costs in the next year or two, we do have a plan to provide better estimates going forward. As noted previously, Staff will present recent bid examples at the Board Meeting and will stand for questions about estimating, budgeting, and next steps.

¹ “Greenfield” is a construction term that designates construction in an area that has minimal or no infrastructure in place. For example, if you were to build a new business on a 5-acre lot near a city boundary, you might have to bring electricity, water, and sewer from a long distance, improve the roadway, build a long driveway. Even with solid estimates, these costs can unexpectedly escalate based on the condition of the existing infrastructure, required depth to installation, soil conditions, topography, etc.



INITIAL PROJECT SCOPE AND ESTIMATE
CIN YEAR FY2022

PARK: Farragut State Park
PARK MANAGER: Randall Butt

PROJECT NAME: Vehicle Storage Extension
NEED AND OBJECTIVE: Existing storage facility lacks adequate cover for equipment and materials

PARK PRIORITY: 3
NEW CAPITAL ☒ **MAINTENANCE** ☐

SCOPE OF WORK (NARRATIVE):
Add additional bays for vehicle and equipment storage off the south side of the shop parking area.

BASELINE ESTIMATE

TASK	ESTIMATE	ASSUMPTIONS
Design	\$15,000	Design assumes 10% of CN plus permits
Construction	\$100,000	Assumes foundation and shell only, no additional site utilities
Location Factor	\$5,000	Near CDA, minimal location impacts
Contingency (10%)	\$10,000	10% of CN estimate
Total	\$130,000	

IMAGE

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☐ BOARD POLICY ☐ INFO ONLY, NO ACTION REQUIRED

AGENDA
Idaho Park and Recreation Board Meeting
November 19-20, 2019
IDPR Headquarters
5657 Warm Springs Ave.
Boise, ID 83716

AGENDA ITEM: Thousand Springs Billingsley Creek Development

ACTION REQUIRED: Approval of Staff Recommendation

PRESENTER: Adam Zaragoza, Development Bureau Chief
Erik Bush, P&R Design Professional

PURPOSE OF THIS MEMO:

The purpose of this memo is to apprise the board of the status of the Thousand Springs State Park Billingsley Creek development and related budget issues. This development discussed in this agenda item DOES NOT include the Visitor Center.

BACKGROUND:

The development bureau selected a consultant for the Billingsley Creek project (excluding the visitors center) in January of 2019 after completing the RFQ consultant selection process. The development bureau has been working with their consultant to complete the masterplan of the project site, develop preliminary cost estimates, and explore utility connection options and alternatives. The engineering and design are nearly complete. The next step is to move into construction documentation, which will allow us to solicit bids to do the work.

In addition to the design work, the development bureau conducted a public meeting on March 7th 2019 to inform the residents of Hagerman of IDPR's plans and schedule for the project. The development bureau also met with the Mayor of Hagerman, Pete Weir, several times and attended four city council meetings—two of which IDPR was on the agenda to discuss water and sewer utility connections.

DEVELOPMENT OF THE PLAN:

In July 2019 the development bureau received a series of cost estimates from our design consultant for construction of Phase 1 (as shown in Attachment 1). Phase 1 includes the 50-unit campground, entrance road, fishing and paddling access, initial development of the arboretum, the elevated camping, and irrigation modification necessary to accommodate the construction while keeping the unused property in agricultural use (or at least not weeds).

The following tables compares the current budget for Phase 1 development to the engineers estimate.

BUDGETED ITEMS vs ESTIMATED COSTS

Project	Budget	Engineer's Estimate
Entrance Road	\$650,000	\$2,500,000
Irrigation	\$75,000	\$490,000
Arboretum	\$250,000	\$2,900,000
Fishing/Paddling Access	\$55,000	\$2,000,000
50-Unit Campground	\$2,200,000	\$6,000,000
Other costs (Contingency, Location)		\$2,900,000
Total	\$3,230,000	\$16,790,000

As noted in the preceding table, there is not enough appropriated funding to move forward with construction of any one project as currently budgeted. The escalated costs and corresponding shortfall in budget are obviously disappointing—not only for IDPR but also our partners and the public.

STAFF RECOMMENDATIONS:

Staff recommends four approaches moving forward:

- Demonstrate consistent progress on the project to keep our neighbors and partners excited about the project and engaged in our success.
- Combine existing budget to complete some of the original items in Phase 1.
- Seek additional funding for FY 2022 to develop the campground.
- Demonstrate our commitment to the City of Hagerman by initiating an annexation agreement.

Show consistent progress on the project:

Construction has begun at Billingsley and will steadily continue with some redirection of efforts:

- Trail construction was completed in September 2019. For the Summer of 2020, the development bureau has been exploring alternative options that fit within our current project budget to begin construction on a portion of Phase 1. Specifically, we are recommending combining the existing budgets to construct the entrance road (to the visitors center), arboretum plantings, and the fishing and paddling access.
- The construction of the Visitor Center will also start in the Summer of 2020.
- In the Fall of 2021, the Visitor Center will be completed as well as the entrance road, arboretum planting, and the development of the fishing and paddling access.
- With additional funding (detailed below) we can begin construction of the campground in the late Fall 2021 or Spring 2022. This plan also necessitates additional funding to complete the construction of the entrance road from the visitors center to the campground.

Combine existing budget to complete some of the original items in Phase 1:

As noted previously, we currently have \$1,030,000 budgeted for construction of the entrance road, irrigation, arboretum, and the fishing and paddling access. Although there are insufficient funds to complete all this work, there is enough to develop a scaled back version as shown in Attachment 2. The proposed construction would construct a new paved entrance road to the visitor's center, plant sapling trees in the arboretum and create an put-in/take-out area for fishing and paddling. Our consultant engineer estimates construction at \$1,200,000. Staff is recommending that the Board act to consolidate these funds and move forward with the revised project.

Obtain additional funding for site development:

Development of the 50-unit campground remains a priority. To accomplish that, Staff proposes to seek additional RV and LWCF grants and corresponding appropriation in the FY 2022 budget.

	RV Funds	LWCF Funds
FY 2019	\$1,100,000	\$1,100,000
FY 2022	\$2,600,000 *pending grant approval	\$1,200,000 *appropriated amount
Total Campground Funding		\$6,000,000

If approved for this course of action, the development bureau will continue design in accordance with the previously mentioned construction phasing, and will have a campground design complete and prepared for bidding once funding is received.

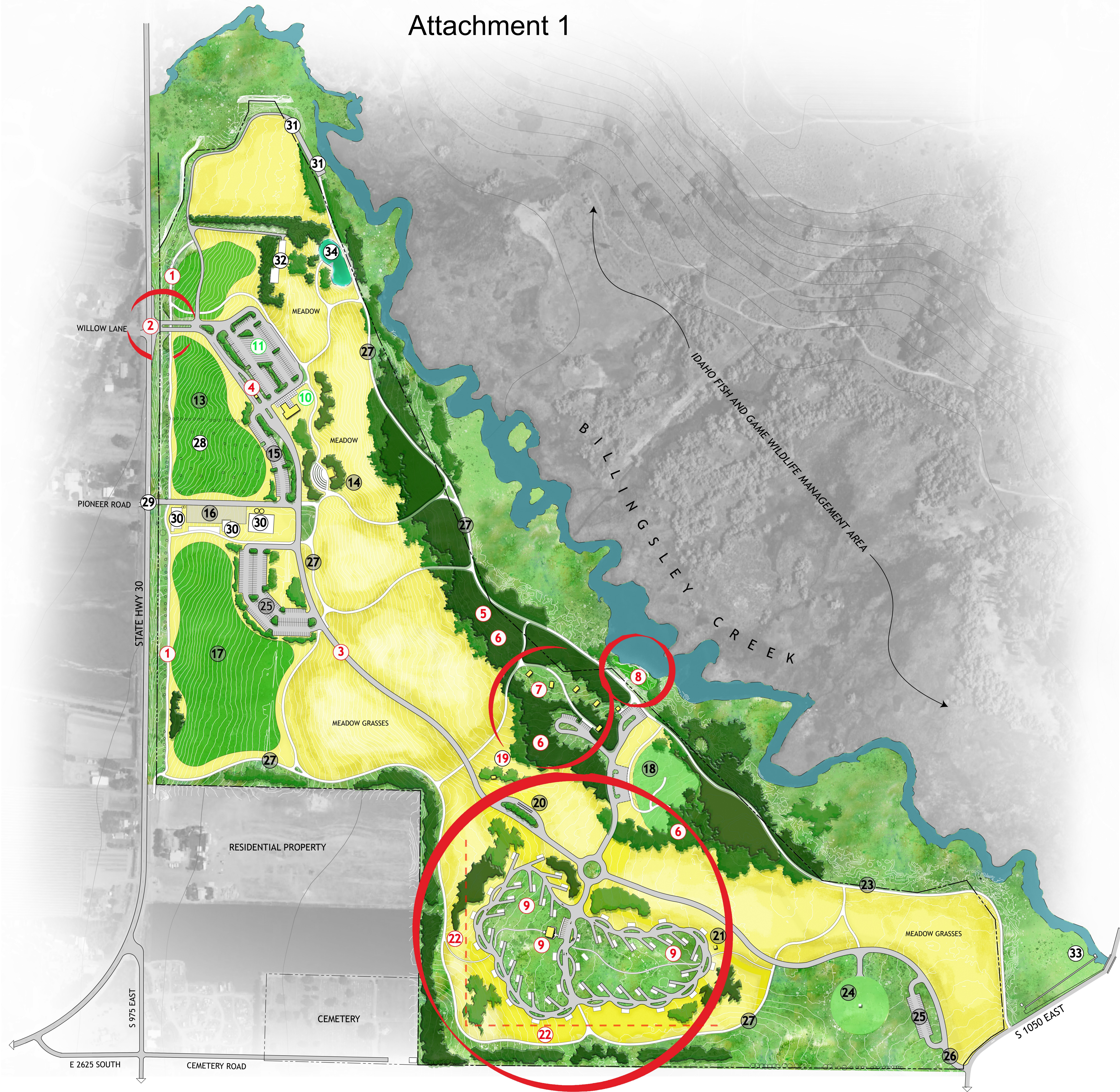
Seek annexation into Hagerman City limits:

The development bureau recommends annexing the Billingsley Creek property into Hagerman City limits. An annexation agreement benefits both organizations. For the City of Hagerman, it assures them that we will be hooking into both their water and sewer systems for at least the southern portion of the property. They can then plan for this expansion. It also provides an annexation path to other adjoining property owners that may want to annex into the city. For IDPR, it allows us to lock in our water and sewer connection fees and to negotiate what level of zoning review (if any) will be required for development and uses within the park. IDPR benefitted from our annexation agreement with City of Eagle for Eagle Island State Park executed in 2007. We hope to negotiate a similar annexation agreement with the City of Hagerman.

RECOMMENDED MOTIONS:

1. I move to combine the existing budgets for construction of the entrance road, irrigation, arboretum, and the fishing and paddling access to construct the alternative development as depicted in Attachment 2 and direct staff to move forward with the revised project starting in the Summer 2020.
2. I move to have staff seek additional RV and LWCF grants and corresponding appropriation in the FY 2022 budget to construct the 50-unit campground.
3. I move to direct the Director to negotiate and sign an annexation agreement with the City of Hagerman.

Attachment 1



LEGEND

PHASE I

- 1 SHARED USE PEDESTRIAN/BIKE TRAIL ALONG PARK FRONTAGE OF STATE HIGHWAY 30
- 2 PARK ENTRY WITH NEW PARK SIGNAGE, NEW PARK ROAD
- 3 PARK ENTRY ROAD
- 4 PARK ENTRY KIOSK
- 5 IRRIGATION MODIFICATIONS
- 6 PARK ARBORETUM (+/- 20 ACRES)
- 7 ELEVATED CAMP SITES (5)
- 8 WATER ACCESS AREA (FISHING, PADDLING, VAULT TOILET)
- 9 RV CAMPGROUND WITH SHOWER/RESTROOM BUILDING
- 19 LIFT STATION
- 22 200' WIDE LANDSCAPE BUFFER (SCREEN PLANTINGS & BERMS)

PHASE II

- 10 PARK VISITOR CENTER AND NATIONAL PARK SERVICE MUSEUM
- 11 RV AND BUS PARKING SITE AMENITIES

FUTURE

- 13 CENTRAL GREEN/ACTIVITY AREA (TURF GRASS)
- 14 AMPHITHEATER
- 15 PARKING SERVING AMPHITHEATER, PROMENADE AND DAY USE AREA
- 16 PROMENADE/GATHERING AREA
- 17 DAY USE AREA - TURF GRASS
- 18 TENT CAMPING
-
- 20 RV DUMP STATION
- 21 SECONDARY RESTROOM
-
- 23 PARK TRAIL/ROAD SYSTEM - EMERGENCY SECONDARY ACCESS
- 24 GROUP CAMP AND PARK ROAD SYSTEM - EXTENSION TO EMERGENCY ACCESS AND WATER ACCESS PARKING WITH VAULT TOILET
- 25 FUTURE PARKING
- 26 EMERGENCY ACCESS
- 27 PARK PATHWAY

EXISTING

- 28 GREEN SPACE
- 29 PARK ENTRY WITH GATED EXIT
- 30 PARK STRUCTURES
- 31 IDAHO FISH AND GAME WATER ACCESS WITH PARKING AND PROPOSED EXPANSION
- 32 STATE PARK MANAGER'S RESIDENCE
- 33 IDAHO FISH AND GAME ACCESSIBLE LAUNCH AND WATER ACCESS
- 34 POND

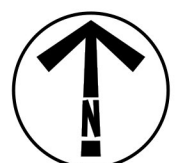
-- 200' BUFFER



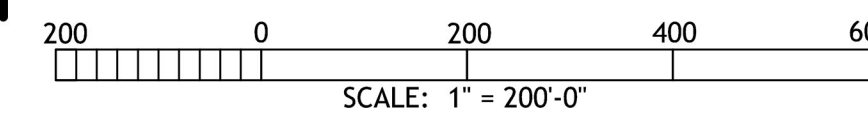
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THOUSAND SPRINGS STATE PARK- BILLINGSLEY CREEK MASTER PLAN



Attachment 2

- DRYLAND SEED MIX
- GRAVEL
- ASPHALT
- TURF
- PLANTER BEDS
- FISHING DOCK
- BUILDING
- TREE SEEDLING AREA

- DELAY CAMPGROUND
- FISHING DOCK
- DAY USE AREA
- VAULT TOILET
- ROAD- PAVING TO VISITOR CENTER ONLY
- GRAVEL PARKING LOT
- PLANT 12 ACRES OF TREE SEEDLINGS



BILLINGSLEY CREEK - PHASE ONE
HAGERMAN, IDAHO
OPTION TWO

SCALE: 1" = 200'-0"



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AGENDA
Idaho Park and Recreation Board Meeting
November 19-20, 2019
IDPR Headquarters
5657 Warm Springs Ave.
Boise, ID 83716

AGENDA ITEM: Plummer to Tekoa Link Trail

ACTION REQUIRED: No

PRESENTER: Tom Helmer

PRESENTATION

BACKGROUND INFORMATION:

This past June, the Rails to Trails Conservancy announced the preferred route of the Great American Rail-Trail. This 3,700-mile trail will connect over 125 existing rail-trails and multiuse paths spanning 12 states from Washington DC to the Olympic Peninsula. Idaho's section connects the Nor-Pac trail at the Montana and the Trail of the Coeur d'Alene's for a nearly seamless 79 miles to Plummer. After a 10-mile gap, the trail picks up again at the Washington border on the Palouse to Cascades Trail (formerly the John Wayne Trail) in Tekoa Washington. The former rail line is now an existing dirt/gravel road that crosses multiple private properties and tribal lands. The rail line was decommissioned in the early 1980's and is now primarily used as an access road for private landowners, ranchers, and Coeur d'Alene tribal lands.

From Plummer, the old railroad bed travels south for 2.4 mile east of highway 95, running parallel to the road. Near the turnoff for Johnston Road the line traverses west and travels under route 95. From here the rail line travels west for 7.2 miles through farm fields and a mixed conifer forest, before hitting the Washington Border and the Palouse to Cascades Trail. The state of Washington recently allocated \$1.5 Million to restore the Tekoa Trestle and \$5 Million to build a pathway across the Columbia River, both projects to be completed by the end of 2021. There is significant excitement from Washington trail advocates to connect these trails, creating a seamless trail from the Pacific Ocean to Montana.

Overall the gravel and dirt path is in good condition, with some muddy and wet spots that will need upgrading. Just west of the Hwy 95 underpass, the rail line passes through a tunnel that is thought to be approximately a half mile long. The current condition of the tunnel is unknown, although online reports posted in 2004 and 2009 show it in excellent condition. We were unable to get land owner permission to see the tunnel in person.

Currently there is a local group out of Tekoa Washington slowly building positive rapports with local landowners. On October 4th I was able to meet with three board members from the

Tekoa Trail and Trestle Association and one of the landowners to tour the most western section of the rail line. West of route 95 there are six private land owners along with the tribe who own all of the old rail line. Five of the landowners are interested in learning more about the potential project but have shown some reservations. A sixth private land owner was initially interested in learning more, but the day before my visit decided to cancel permission to allow us to see the rail line. To date, the tribe has not shown interest into turning over the trail to public use. East of route 95 the rail line is primarily owned buy the tribe, the city, and a few individuals. Ownership and boundaries in this section is a little murkier.

The Tekoa Trail and Trestle Association has identified an alternate route using existing roads connecting the Trail of the Coeur d'Alene's with a road crossing approximately 5 miles from the Washington border. If permission/easements are granted from some private landowners and the tribe, this could be a viable route option but should be viewed as temporary. I was able to tour this road section on October 4th. My impression is the the road is in good condition, was low traffic, but is very hilly as compared to an old rail line.

If the land owners and tribe agree to easements, it is likely that future maintenance and signage would be within the purview of IDPR. At this point we do not have an estimate on cost of initial or annual maintenance. The Mayor of Plummer has been involved with the potential trail and is also the director of a small local community development non-profit that may assist in trail maintenance. The existing trail has also been subject to petty crimes, including graffiti and littering on private property. It is likely an official trail will reduce these crimes and will be an economic catalyst for the town of Plummer.

STAFF RECOMMENDATIONS:

Moving forward I recommend that we engage more directly with the landowners and the Coeur d'Alene tribe. At this point I believe we may want to hold off on contacting the landowner who did not grant permission for us to see the trail on October 4th for some time. If the other landowners show continued interest in the trail, and the tribe comes on board I believe we should begin a detailed assessment of the existing trail with a goal of developing a coast estimate for repairs and long-term maintenance.

The long-term goal should be to help develop a local group who can provide maintenance to the trail once it is complete. IDPR cam assist in grant writing, cost estimates, and creating easements with local landowners.

Communications Program

October 2019

Idaho Parks and Recreation Board Report

Accomplishments / Tasks Underway

❑ Marketing / Advertising / Outreach / Experiences

- Social Media Engagement – At last count, the agency has over 69,000 followers across all Facebook platforms. The agency also has more than 11,000 Instagram followers, making @idparksandrec a big player in the digital world. We are working to engage each park and program, establishing a sense of ownership over their pages. One of the ways we have done this is through our Social Media Administrators email thread. By instituting a little friendly competition, we have seen our platform reach expand dramatically.
- Passport: We will be evaluating the overall passport budget spending over the last several years and implementing new marketing strategies. We are currently considering advertising on Hulu, YouTube, Pandora, and Spotify, rather than traditional television ads. They can be targeted across Idaho.
- Branded Park Brochures: 125,000 brochures have been printed and are awaiting distribution. Once the stands are completed, brochures will be disseminated to each park.
- Non-Motorized Trails: The program is continuing to grow. The logo has been designed and a sticker vendor has been selected. We are currently awaiting the greenlight from registrations to decide how they will be sold and tracked (ie current vendor list, online, etc).
- Watch Your Wake: - After a discussion with the boating department, we've decided to rebrand with "Watch Your Wake" rather than Mind Your Wake. The geofencing campaign was not as successful as we had hoped, but we are moving forward with an awareness video, which is currently being edited.

❑ Sponsors and Partners

- The Idaho Lottery: The partnership with the Lottery is underway. The Idaho Park Scratch Cards have been created and we are working through the contract now. 480,000 tickets depicting 12 different parks will be printed and distributed statewide. The Lottery is paying for all printing and advertising. Several parks will be hosting events over the summer for the Lottery's event crew. Opening this discussion with North Parks at the region meeting in November.
- Idaho Business for the Outdoors (IBO): Over the summer, we partnered with IBO to help promote an event that took place at

Lucky Peak. The event featured clean water advocate, Christopher Swain, and brought many local partners together for a day at Sandy Point.

- Mother Earth Brewing: A dialogue is in progress with Mother Earth Brewing (largest craft beer distributor in Idaho) regarding the development and sale of a series of state park beers. Proceeds from the sales will benefit either non-motorized trails or the interp/education program.
- IRTI: The Be Outside, Idaho grant cycle has closed and \$13,000 has been awarded to 11 out of 26 total applicants. This year's total ask was over \$80,000, so the need is definitely there. Hoping to grow partner contributions in FY20.
- Idaho Dept of Education: The state education department has been a huge promoter of our education programs and has been including our teacher and public workshops in their e-newsletters and across their platforms. With this partnership, we hope to get information about teacher and education programs directly into the hands of Idaho students and educators.

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

- Retail: Parks continue to express interest in and are helping to facilitate the agency-wide brand by purchasing goods with their brand logo and commemorative poster design. More parks' designs have been completed this year, including Lucky Peak, Round Lake, Lake Cascade, and Bear Lake. This initial design comes with posters and magnets for their retail areas.
- Continue to serve as our agency's Idaho Recreation and Tourism Initiative (IRTI) representative
- Representing IDPR in the 2019 Governor's Conference on Recreation and Tourism (ICORT)
- Continue supply monitoring for Junior Ranger program and Experience Idaho Loaner Backpacks
- Working on general fundraising and relationship building opportunities
- Develop Strengths activities to increase agency-wide understanding of Gallup Strengths traits.
- 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, etc
- Continue to handle special projects as assigned – presentations legislative needs, talking point needs, speeches, graphics, website updates



DEVELOPMENT BUREAU QUARTERLY REPORT

July ▪ August ▪ Sept
2019

DEVELOPMENT BUREAU
BUREAU CHIEF – ADAM ZARAGOZA

GENERAL UPDATE

At the end of the first quarter, Fiscal Year 2020, the development team is managing \$18.9 million in projects across the State. This equates to 84 active projects that are in the design, permitting or construction phases.

This quarter, the team substantially completed 4 projects and requested to close 11 projects. Of those 11 projects, 2 of those were closed and consolidated due to funding shortfalls. Depending on the park, it is typical to wait until after the Labor Day holiday to start construction activities.



Priest Lake Group Camp Re-Roof, Courtesy of North Region Maintenance Crew



PROJECT MILESTONES ACHIEVED THIS QUARTER

Project No.	Park	Project Name	Milestone	Date
310802	Heyburn	Re-Roof Rock Point Restrooms	Substantial Completion	7/23/2019
340504	Castle Rocks	Replace Bunkhouse Roof Underlayment	Substantial Completion	8/11/2019
340394	Thousand Springs	Billingsley Creek Parkwide Trails	Substantial Completion	9/13/2019
320201	Dworshak	Replace Water Line to Fish Cleaning Station	Substantial Completion	9/30/2019
340581	Castle Rocks	Road Paving from V Shop to Residence	Closed	7/6/2019
360251	Henrys Lake	Camper Cabins	Closed	7/11/2019
360583	Land of Yankee Fork	Bonanza Staff Housing	Closed	7/25/2019
330202	Eagle Island	Road and Parking Lot Repair	Closed	8/7/2019
340391	Thousand Springs	Crystal Springs Dock System Replacement	Closed	8/9/2019
310441	Trail of CDA	Smelterville	Closed	8/16/2019
360272	Henrys Lake	Old Campground Sewer Evaluation	Closed	8/16/2019
330761	Lake Cascade	Erosion Control	Closed	8/23/2019
310871	Heyburn	Hawleys Landing Electrical Upgrade		
360282	Henrys Lake	Shelters and CXT	Closed	
360183	Harriman	Repair Foundation on Ranch Manager House	Project funding not sufficient, combined with 360103	
360191	Harriman	Jones House Foundation and Log Repairs	Project funding not sufficient, combined with 360103	

In addition to the typical project duties, the team is working on the Eagle Island Farm Study, Harriman Ranch Bridge Replacement, underwater Piling removal at Priest Lake, the permitting of the Bruneau Dunes gray water tank replacements, Harriman Ranch area sewer and road, and shed extensions at HQ and North Region office.



Castle Rocks Replace Bunkhouse Underlayment, August 2019



The following is a brief narrative on active projects, their status and next major milestone as of October 25, 2019:

NORTH REGION

<u>Project Number and Name</u>	<u>Upcoming Milestone</u>
310101 – Priest Lake Indian Creek Dock Replacement Researching for Engineered Docs.	Engineering Evaluation
310102 – Priest Lake Shafer Cabin Elec & Plumbing Repairs Evaluation by engineering team underway to construct a road to the cabin and replace the septic system.	Engineering evaluation
310162 – Priest Lake Indian Creek Shelter and Parking Lot Project on hold pending budgetary issues.	On hold
310181 – Priest Lake Re-Roof Group Camp Cabin Region crew completed the reroof on 10/10/2019.	Closeout
310301 – Round Lake Potable Water Tank Repairs Researching Contractors and Products for repairs. Waiting for Proposal from contractor.	Proposal
310351 – Round Lake Well Project in Closeout.	Closeout
310382 – Round Lake Group Day Use Shelter, Trails & Parking Contract awarded. Site cleared. Expect to pour columns and slab The week of 10/21/19.	Construction Start 10/2019
310652 – Old Mission Parish House Interior Repairs Contract awarded. Work scheduled for 11/4-11/8.	Construction Start 11/2019
310671 – Old Mission Visitor Center & Exhibit HVAC Upgrades New thermostat and drip pan installed.	Final work 10/2019
310672 – Old Mission Visitor Center Electrical & Lighting Upgrades Preconstruction meeting held 10/17/2019.	Construction Start 10/2019
310682 – Old Mission Purchase & Install 2 Back-Up Generators Preparing drawings of shed location to get THPO approval.	THPO approval 10/2019




Project Number and Name	Upcoming Milestone
310691 – Old Mission Visitor Center Lighting Upgrade Evaluation of lighting underway.	Winter 2019
310803 – Heyburn, Replace Chatcolet Cottage Architect under contract, first design meeting 10/10/19.	Design Winter 2019/2020
310872 – Heyburn Chatcolet Campground Renovations Collecting field data this fall for design.	Design Spring 2020
310881 – Heyburn Rocky Point Electrical Upgrade Docks & Moorage Electrical engineer under contract for design.	Preliminary Design
310883 – Heyburn Repair Benewah Lake Road Roadwork is complete. Waiting on invoice from County.	Complete



Heyburn Repair Benewah Lake Road

320181 – McCroskey Primitive Campground & Shelters at Redtail Scheduled for summer 2020 construction. Additional data collection this fall.	Construction Summer 2020
320201 – Dworshak Replace Water Line Fish Cleaning Station Water line complete. Scope on sewer line complete. Waiting On proposal for pipe bursting sewer line.	Water line complete
320202 – Dworshak Replace Marina Winch System Developing parts and safety upgrades list with Park.	TBD
320241 – Dworshak Host Sites Relocate Project in closeout.	Closeout



Project Number and Name	Upcoming Milestone
320291 – Dworshak Osprey Loop Double Vault Replacement Working on RFQ with spec changes.	Bid Winter 2019/2020
320293 – Dworshak Freeman Creek Tent Area Vault Replacement Working on RFQ with spec changes.	Bid Winter 2019/2020
320301 – Hells Gate Assist Manager House Reno Roof & Electrical Asbestos testing complete and under report evaluation.	TBD
320391 – Hells Gate Electrical Upgrade at Volunteer Sites Electrical finished. Waiting to gravel after water and septic lines are installed. Under contract for water and sewer lines to be installed.	Completion 12/31/2019
320392 – Hells Gate Marine Mooring Dock Replacement Preliminary design complete. Issued RFQ for floating dock manufacturers.	RFQ Due 11/4/2019
320393 – Hells Gate Road and Trail Resurface Inspect and sign off on 10/16/19.	Complete 10/16/2019
	
<i>Hells Gate Road and Trails</i>	
320394 – Hells Gate Shed/Barn Install Pole building under construction. Under contract for concrete Slab to be completed by 12/31/19.	Completion 12/31/2019
320395 – Hells Gate Marina Dredging Coordinating dredging with the dock replacement.	
320501 – Winchester Pave Boat Launch Parking Area Under contract. Project will start 4/1/2020.	Construction April 2020



SOUTH REGION

<u>Project Number and Name</u>	<u>Upcoming Milestone</u>
330101 – Ponderosa Replace Peninsula CG Docks Working on selecting a consultant for design for fall 2020 Construction. Looking into the possibility of a design-build contract.	Select Consultant
330103 – Ponderosa, Phase 3 Road Paving to Overlook Point Survey completed in September and in design phase. Construction slated for Spring 2020.	Design Completion
330172 – Ponderosa New Deluxe Cabins (5) Cabins are open to the public.	Closeout
330182 – Ponderosa CG Electrical and Water Upgrades – Phase 1 Design underway. Plan to bid aspen loop in winter 2020. Loops have been combined into 1 project.	Final Design
330183 – Ponderosa Kokanee Cove Conceptual Plan Board will be presented information at upcoming meeting.	
330192 – Ponderosa Peninsula Blackberry Campground Water & Elec Upgrades Project combined with 330182. Will close this project with funds allocation.	Final Design
330193 – Ponderosa Kokanee Cove Clean-Up Project near completion.	Completion Oct 2019



May 2019
Kokanee Cove Cleanup, Dormer Repairs



October 2019



Project Number and Name	Upcoming Milestone
DPW 18540 – Eagle Island Re-Roof Admin Support Building Scheduling construction with DPW.	TBD
330292 – Eagle Island Pond Water Quality Improvement Construction Contract awarded. Anticipate substantial completion May 2020.	Construction Start November 2019
330401 – Lucky Peak Replace Marina Fuel Lines Project awarded, dispensers are in procurement cycle and will start Field installation after they arrive. Construction to be completed 11/19.	Construction 11/2019
330471 – Lucky Peak SS Replace Buoy Line Platform Awaiting marina study outcome for next steps	Pending Marina Study
330483 – Lucky Peak Marina Expansion Planning Study Draft final report received from consultant, completion expected by late October 2019.	Completion Fall 2019
330581 – Bruneau Dunes Evaluation of Irrigation System Utilizing remainder of project budget to masterplan for low water landscape design in campground as well as temporary irrigation improvements.	TBD
330601 – Three Island Interpretive Center HVAC Replacement Project is near completion.	Complete 10/2019



Three Island HVAC Replacement at Visitor Center

330602 – Three Island Day Use RR Sewer Repairs Contract executed 10/22/2019.	Completion Dec 2019
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Project Number and Name	Upcoming Milestone
330691 – Three Island Primary Underground Powerline Project has been awarded. Procurement is underway and Equipment should be on site by early November.	Complete 11/2019
DPW 17-540 – Lake Cascade New Visitor Center Visitor Center open. Working on project closeout documents.	Closeout
330764 - Lake Cascade Blue Heron & Van Wyck Docks/Pilings Awaited Marina RFP to proceed with design. In scope development to determine feasibility with a potential marina.	Consultant Selection
330771 – Lake Cascade Pelican Cove Day Use ADA Improvements & CXT Current design will require a large work boat for park to install/remove for winter. On hold.	On hold
330781 - Lake Cascade Replace Crown Point Docks Design is undergoing revisions. Met with Designer on 8/28/2019 and will Begin to get permits and design out as soon as possible. Improvements for 2019 is not achievable but most likely fall of 2020.	Design/Permits
330702 – Lake Cascade Repair Sugarloaf Tent & Living Pads Project awarded. Construction start week of 10/8/19.	Completion November 2019



Lake Cascade Repair Sugarloaf Tent and Living Pads

340301 – Thousand Springs Replace Ritter Island Bridge Consultant selected. Design kickoff in October. Fall 2020 construction anticipated.	Design Kickoff
340302 – Thousand Springs Malad Road Repairs Consultant selected and project is currently in design. Construction Spring 2020.	Design phase



Project Number and Name	Upcoming Milestone
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340303 – Thousand Springs Billingsley Creek New VC	Design Spring 2020
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Architect selected and approved by PBFAC.

100% SD Review meeting on 10/15/19.

340381 – Thousand Springs Ritter Island Refurbish Pink House	Select Architect
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Funding will now be used for design services for upcoming 2021 project.

Initial meeting with architect on 10/16/19.

340393 – Thousand Springs Billingsley Entrance Road	Plan Review Fall 2019
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Master plan complete. Startup of engineering plans, considering budget issues to move forward.

340394 – Thousand Springs Billingsley Parkwide Trails	Completion October 2019
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Trail work is complete.



Billingsley Creek Trail

340395 – Thousand Springs Billingsley Creek Campground	
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Considering budget issues to move forward. Will review with Board.

340396 – Thousand Springs Billingsley Irrigation Improvements	Plan Review Fall 2019
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Master plan complete. Startup of engineering plans, considering budget issues to move forward.

340397 – Thousand Springs Billingsley Arboretum	Plan Review Fall 2019
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Master plan complete. Startup of engineering plans, considering budget issues to move forward.

340398 – Thousand Springs Billingsley Fishing/Paddling Access	Plan Review Fall 2019
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Master plan complete. Startup of engineering plans, considering budget issues to move forward.



EAST REGION

Project Number and Name	Upcoming Milestone
340573 – Castle Rocks Access Road Improvements Awaiting BLM approval.	On Hold
340601 – Lake Walcott Asphalt Pathways Repairs In scope development.	Scope Development
340681 – Lake Walcott Replace Drinking Fountains Drinking fountains purchased. Additional sprinkler parts to be purchased and installed by park staff.	Install November 2019
340682 – Lake Walcott Refurbish Restrooms Final exterior wall cleaning and sealing scheduled.	Completion Oct 2019
350301 – Bear Lake Chip Seal Park Roads In scope development.	Scope Development
350101 – Massacre Rocks Chip Seal Park Roads In scope development.	Scope Development
350382 – Bear Lake Tent Camping Area & Parking Improvements Finishing some Landscaping and campground upgrades Fall 2019.	Completion Nov 2019
350391 – Bear Lake North Beach Boat Launch Dock Replaced Preliminary design received and under review.	Final design October 2019
350392 – Bear Lake East Beach Restroom at Boat Ramp Small Concrete pad to be built late 2019.	Completion Nov 2019
350393 – Bear Lake East Beach Restroom at Day Use Concrete and minor landscaping late 2019.	Completion Nov 2019
360101 – Harriman Replace Yurt Roofs and Decks The ramp is finished on the Cygnet Yurt. Hand rail scheduled for spring 2020.	Completion Spring 2020



Project Number and Name

Upcoming Milestone

360102 – Harriman Scovel Center Winterization

Selecting Engineer to investigate subsurface water issues.

Engineer Selection

360103 – Harriman Foundation Repair and Log Replacement

Working with park on Scheduling cookhouse construction. Building Inspection w/ architect on 10/21/19

Design Winter 2019

360181 – Harriman Eradication of Mold & Clean Ducts

Had one contractor do a walk thru. Working with contractor if the Scovel Center can be included in the proposal.

Proposal

360182 – Harriman Decks & Furnishings for Silver Lake Yurts

Yurt deck bid in August, only one bidder, bid was too high. Rebid in winter when other bidders will bid on project.

Bid Winter 2019

Harriman Historic Bridge Replacement – Friends of Harriman

Deck removal completed with river rock baskets removal during lower water Conditions. Bid requests are out for demo phase 2.



May 8, 2019



October 15, 2019



Project Number and Name	Upcoming Milestone
360271 – Henrys Lake RR Remodel at Boat Launch Engineer under contract on 8/9/19.	Design Winter 2019
360281 – Henrys Lake Upgrade Water Distribution in Old Campground Project construction in progress.	Completion 11/1/2019
360283 – Henrys Lake RR/Shower Upgrade Project complete, in closeout.	Closeout
360291 – Henrys Lake Well House & Water System Upgrades Project construction in progress.	Completion 11/1/2019
360201 – Henrys Lake Old Loop Asphalt Repairs Project waiting until after the Well house and Water system Upgrade project is completed and combine with Potential Grant project for FY2021.	Scope Development
360582 – Engineer Evaluation Bayhorse Building Stabilization Engineering Design Contract to be complete in October.	Engineering Oct 2019
360591 – Yankee Fork VC Irrigation Replacement Project is complete. Site visit to be scheduled to issue a Substantial Completion.	Completion Oct 2019
19542 DPW – Yankee Fork VC Carpet Carpet selected. Scheduling Carpet Installer visit to prepare quote. Work to be scheduled for January when VC can be closed.	Site visit Fall 2019



Land of the Yankee Fork Irrigation Replacement

EXPERIENCE/EDUCATION PROGRAM QUARTERLY REPORT
JULY, AUGUST, SEPTEMBER 2019

EXPERIENCE/EDUCATION PROGRAM, JAMIE LITTLE, SUPERVISOR

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.
- Start creating park interpretive plans in 2019, starting with City of Rocks/Castle Rocks.

QUARTERLY PROGRAM REPORT

- Met with City of Rocks Manager Wallace Keck July 31 to coordinate Interpretive Plan efforts.
- Updated the IDPR Environmental Education flier; we now have eleven parks offering educational programs for school groups.
- Coordinated the park surveys on August 14 and September 16 to support the Natural Resource Assessment at Lake Cascade State Park.
- Met with NPS staff August 29 to discuss interpretive exhibit planning for the Visitor Center at Billingsley Creek.
- Attended Eagle Island Prison Farm Building evaluation committee meeting on Aug 1.
- Took additional park photos at multiple parks and shared those with Social Media staff for use on Instagram and Facebook posts, as well as posting on the P drive for staff use.
- Coordinated the June 2020 Interpretive Training date with Dworshak Park Manager Nate Blackburn, to be held at Three Meadows Camp.
- Coordinated the location for the March 2020 Certified Interpretive Guide Workshop with City of Rocks Manager Wallace Keck.
- Coordinated the March 2020 Environmental Education training location to be at the North Region office with David White, North Region Manager.

- Worked with the Friends of Idaho State Parks to create supplementary financial support for the Experience/Education Program. Sent application materials to all park managers for three types of support possible: grants, social media fundraiser, and park interpretive history booklets. Worked with the Interpretive Team to score applications in September.
- Wrote multiple articles for IDPR News.
- Led the third Interpretive Plan meeting Sept 25 with the Advisory Committee for the City of Rocks/Castle Rocks Interpretive Plan.
- Continued to create resource folder information on the shared drive for staff use. There are now 83 folders available on the shared drive with information to support efforts with interpretation and education.
- Led Interpretive Team meeting at Lake Cascade September 17-19.
- Met with climate change workshop group led by the University of Idaho September 30.
- Led an introduction to photography session for IDPR HQ staff on September 30 for a *Lunch and Learn* session in coordination with Volunteer Coordinator Kathryn Hampton.

Feedback/Quotes from park participants at interpretive presentations:

Castle Rocks State Park:

A family from France came in to our Visitor Center 7.11.19. Seasonal Ranger Wendee Monson assisted them; the grandfather completed the Junior Ranger program and took the pledge with his son translating :).

A 3rd grader from the Netherlands came in with her parents and even though she doesn't formally start English in school until next year, she took the Junior Ranger pledge in English! (with help from her dad, mom, and Wendee Monson, Seasonal Visitor Services Ranger)

A brother and sister (adults) visiting from Damascus, Maryland, made us their only park visit in Idaho because they could get two Junior Ranger badges (CIRO + CRSP)

"Can I please have a Junior Ranger book? I love these programs. I'm a second-grade teacher." (Visitor, 7.10.19)

Round Lake State Park:

The Junior Ranger program involved building Mt. Bluebird boxes. We provided all the materials to build the boxes – It was loud and wild and wonderful! The next Morning the program was “Beginning Birding.” In September, we were having issues with aquatic non-native invasive species. We decided to present “Invaders of Round Lake.” We invited Idaho Dept. of Ag. Invasive species staff to help answer questions after the program. At the end of the program we had a “call to action” and we offered free ice cream for the “capture and turn in” of the Chinese Mystery snail. This sparked interest with the local newspaper. They published a story on invasive species and the Spokane TV news came out to the park to do a story. That weekend (Holiday Weekend) and over the next few weeks, people came here to remove the snails and receive the bounty of ice cream. We are guessing, because we lost count, that over 1500 snails have been removed from the lake.

September 25, 2019

Bruneau Dunes State Park
27608 Sand Dunes Road
Mt. Home, ID 83647

To Whom It May Concern

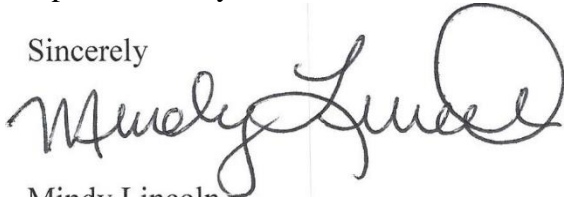
My family and I visited the park this last weekend. I wanted to let you know what a wonderful experience it was. We had the pleasure of camping with some friends who had been there before. They had talked about how great it was, so we wanted to experience it with our children. It was totally worth the trip.

All the activities available to all age groups was wonderful. My son participated in the junior ranger program — he checked out a backpack and used all tools in it including his sister in many of those discoveries. He completed 6 tasks in the book returning to the observatory area to get his ranger pin. It was such a positive experience that we have since made plans to visit the two other state parks that are within 100 miles of us.

Our family and friends took advantage of the delightful opportunity of sledding down the dunes. It was a great time spent with other families having fun and laughing. We took advantage of the experience provided through the observatory. The involvement of star watching, being able to see the rings of Saturn, even simply being in the observatory was brilliant. We also got the pleasure of seeing a great horned owl, watch a satellite station cross the night sky, and hike many of the available trails.

Again, it was an experience my family will never forget. It check marked a box on my daughter's bucket list, it encouraged my son to get outdoors and see state parks, and it was a perfect family weekend with wonderful memories. Thank you!

Sincerely

A handwritten signature in dark ink, appearing to read 'Mindy Lincoln'. The signature is fluid and cursive, with a large loop at the end.

Mindy Lincoln
Mindy Lincoln
451 Bitterbrush Ave
Nampa, ID 83686

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

AGENDA
Idaho Park and Recreation Board Meeting
November 19 – 20, 2019
IDPR Headquarters
5657 Warm Springs Avenue
Boise, ID 83716

AGENDA ITEM: **FY 2020 1st Quarter Financial Reports**

ACTION REQUIRED: **Information Only**

PRESENTER: **Steve Martin**

PRESENTATION

Attached are the first quarter financial reports for fiscal year (FY) 2020. The information presented reflects an overview of the department's revenues, expenditures and cash balances along with a summary of the Passport Program. Also included for this quarter is the annual summary of the endowment fund accounts. We have determined that the FY 2019 investment gains in both accounts were sufficient to allow for a 3% withdrawal pursuant to our investment policy objectives.

- Page 2 – FY 2020 Financial Statement / Budget Status as of 09/30/2019
- Pages 3-5 – FY 2020 Y-T-D Park Operations Revenues / Expenditures
- Pages 6-12 – FY 2020 Cash Balances as of 09/30/2019
- Page 13 – FY 2020 Y-T-D Passport Program Revenue
- Pages 14-18 – FY 2020 Endowment Fund Distributions and Reporting

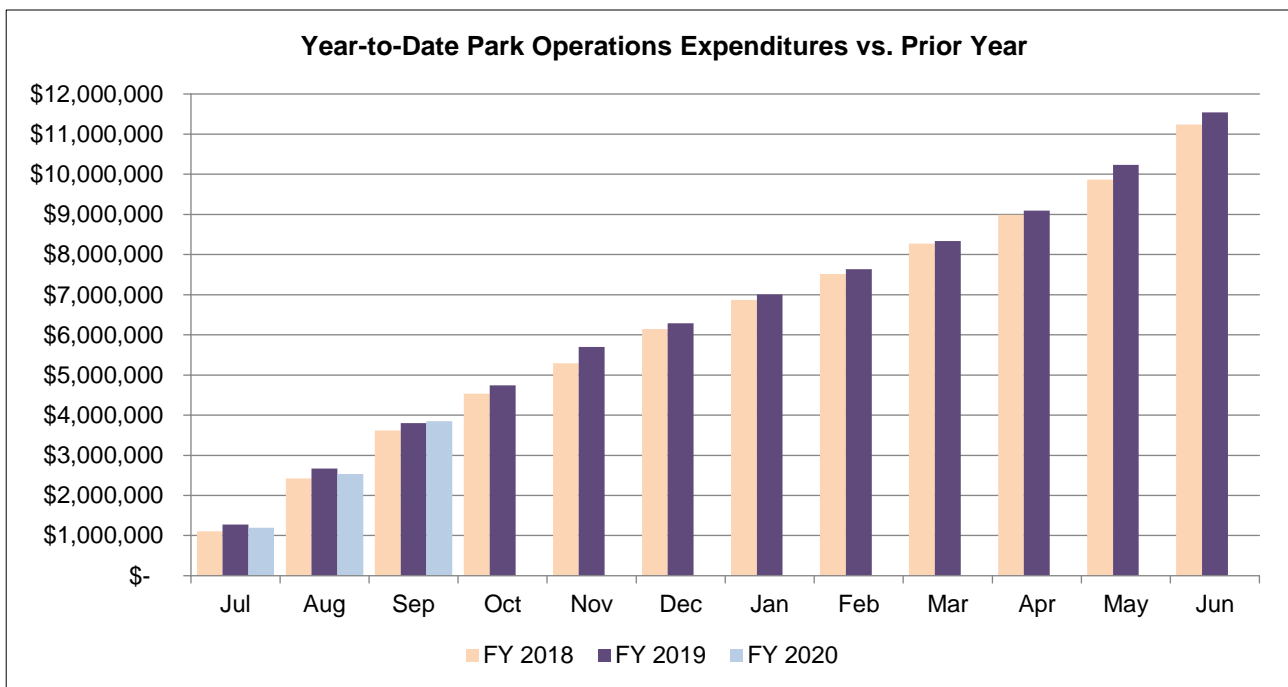
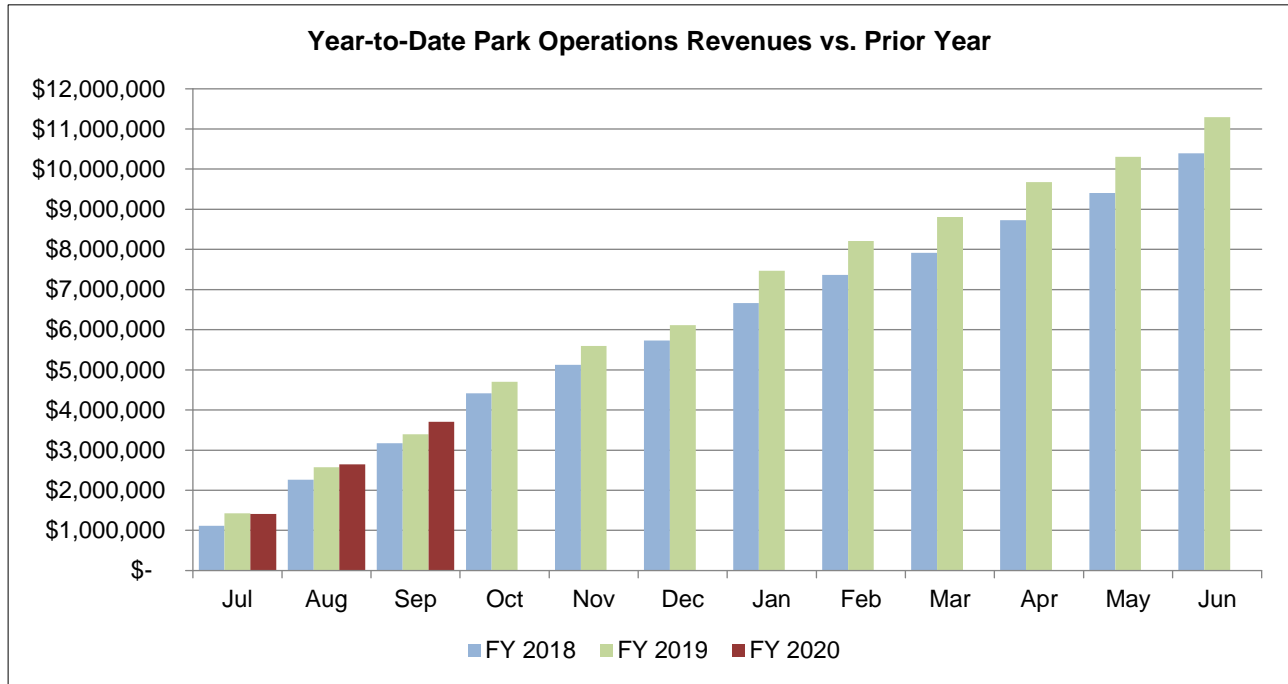
STAFF RECOMMENDATIONS

This agenda item is for information only.

**Idaho Department of Parks and Recreation
FY 2020 Financial Statement / Budget Status
as of September 30, 2019**

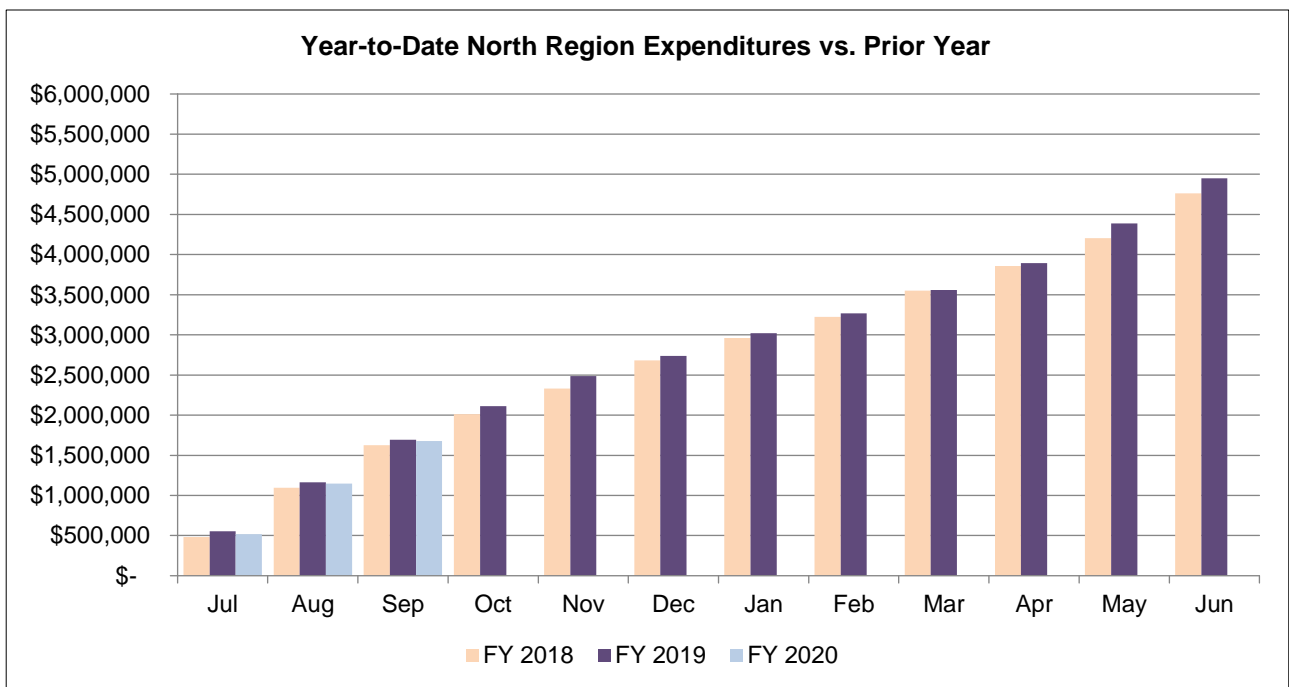
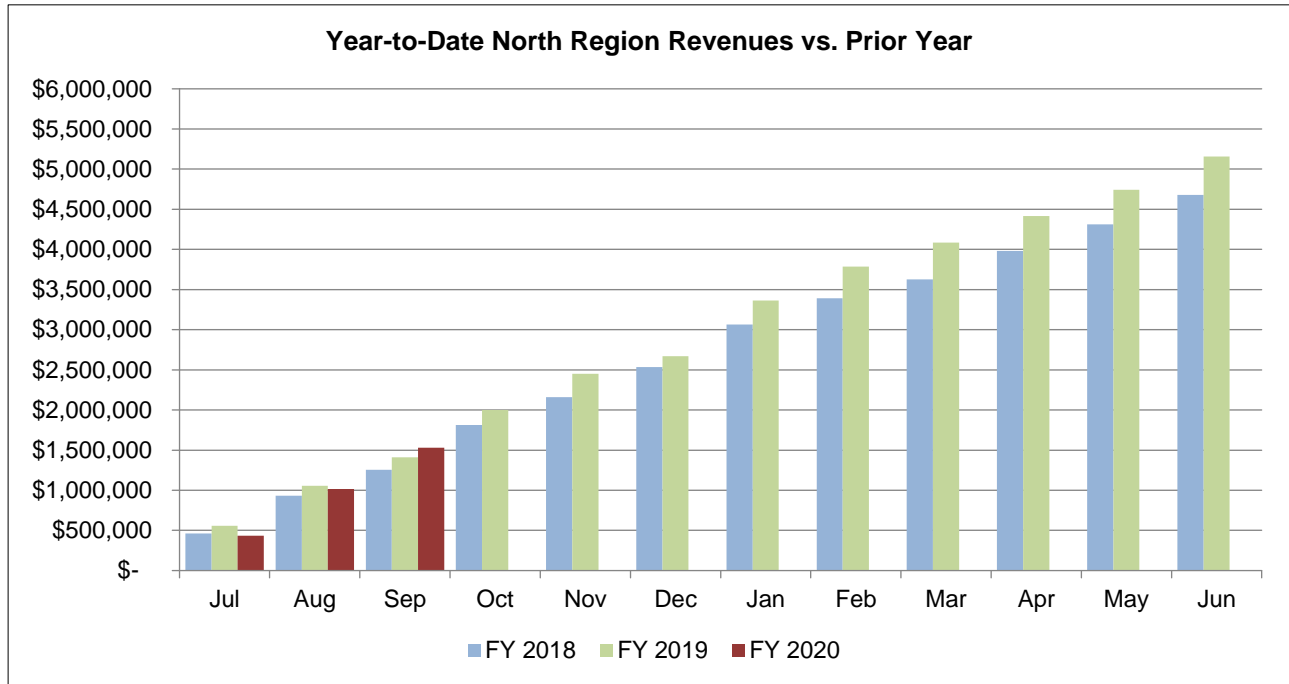
Program/Object	Appropriation	Expenditures	Encumbrances	Balance	% Remaining
Management Services					
Personnel Costs	\$ 3,157,700	\$ 694,386	\$ -	\$ 2,463,314	78.0%
Operating Expenditures	1,763,100	619,945	-	1,143,155	64.8%
Capital Outlay	84,300	24,588	-	59,713	70.8%
Trustee & Benefit	13,524,300	1,814,879	6,958,306	4,751,115	35.1%
Subtotal	\$ 18,529,400	\$ 3,153,798	\$ 6,958,306	\$ 8,417,296	45.4%
Park Operations					
Personnel Costs	\$ 10,551,400	\$ 2,895,970	\$ -	\$ 7,655,430	72.6%
Operating Expenditures	5,633,500	1,685,629	-	3,947,871	70.1%
Capital Outlay	1,752,700	316,311	-	1,436,389	82.0%
Trustee & Benefit	1,427,500	7,539	-	1,419,961	99.5%
Subtotal	\$ 19,365,100	\$ 4,905,449	\$ -	\$ 14,459,651	74.7%
Capital Development					
Personnel Costs	\$ -	\$ -	\$ -	\$ -	-
Operating Expenditures	-	-	-	-	-
Capital Outlay	16,632,069	454,280	-	16,177,789	97.3%
Trustee & Benefit	-	-	-	-	-
Subtotal	\$ 16,632,069	\$ 454,280	\$ -	\$ 16,177,789	97.3%
Total	\$ 54,526,569	\$ 8,513,526	\$ 6,958,306	\$ 39,054,737	71.6%

Idaho Department of Parks and Recreation
Park Operations - All Funds
Year-to-Date Revenues and Expenditures
September 30, 2019



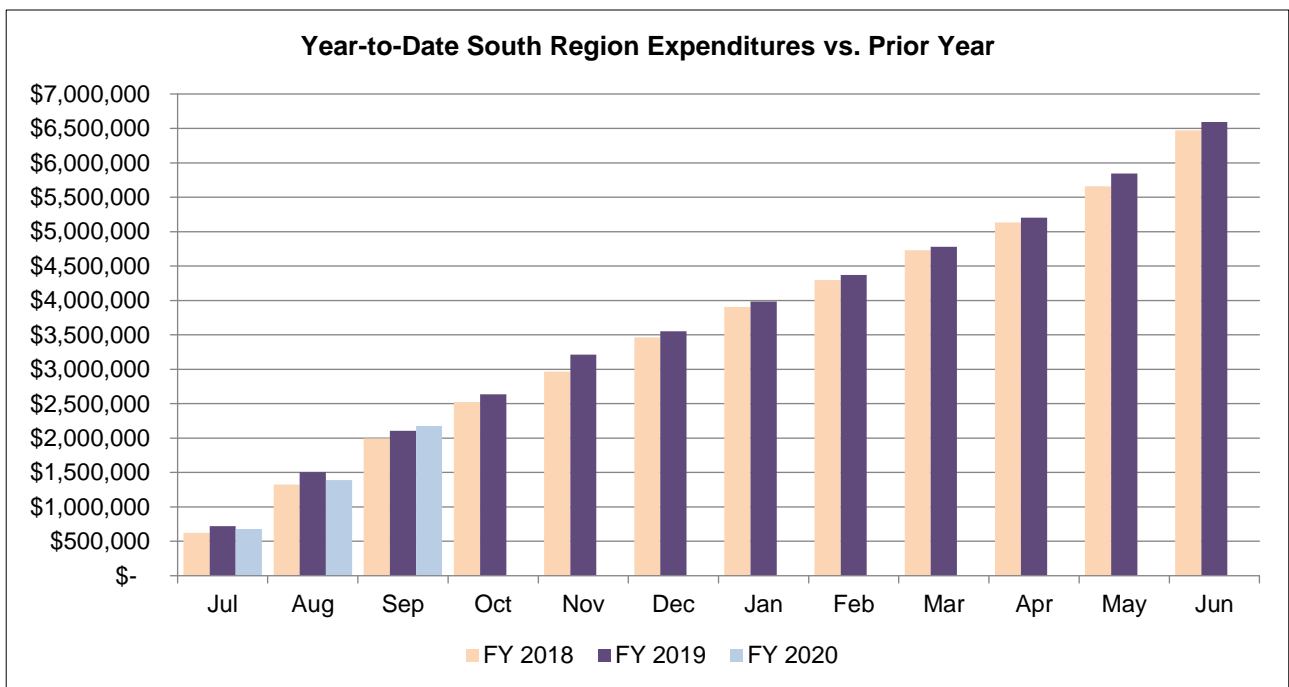
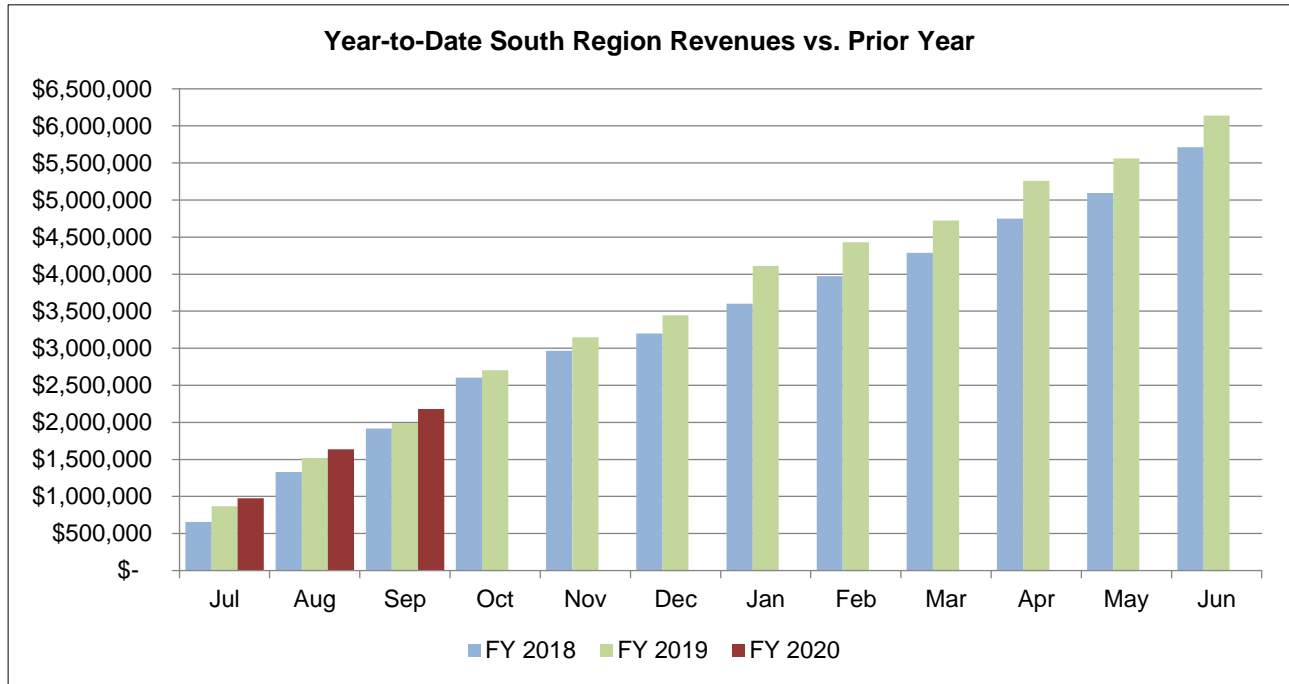
- All Park Operations fiscal year-to-date revenues are up \$310,500 (or 9.1%) compared to FY 2019
- All Park Operations fiscal year-to-date expenditures are up \$50,200 (or 1.3%) compared to FY 2019

**Idaho Department of Parks and Recreation
North Region - All Funds
Year-to-Date Revenues and Expenditures
September 30, 2019**



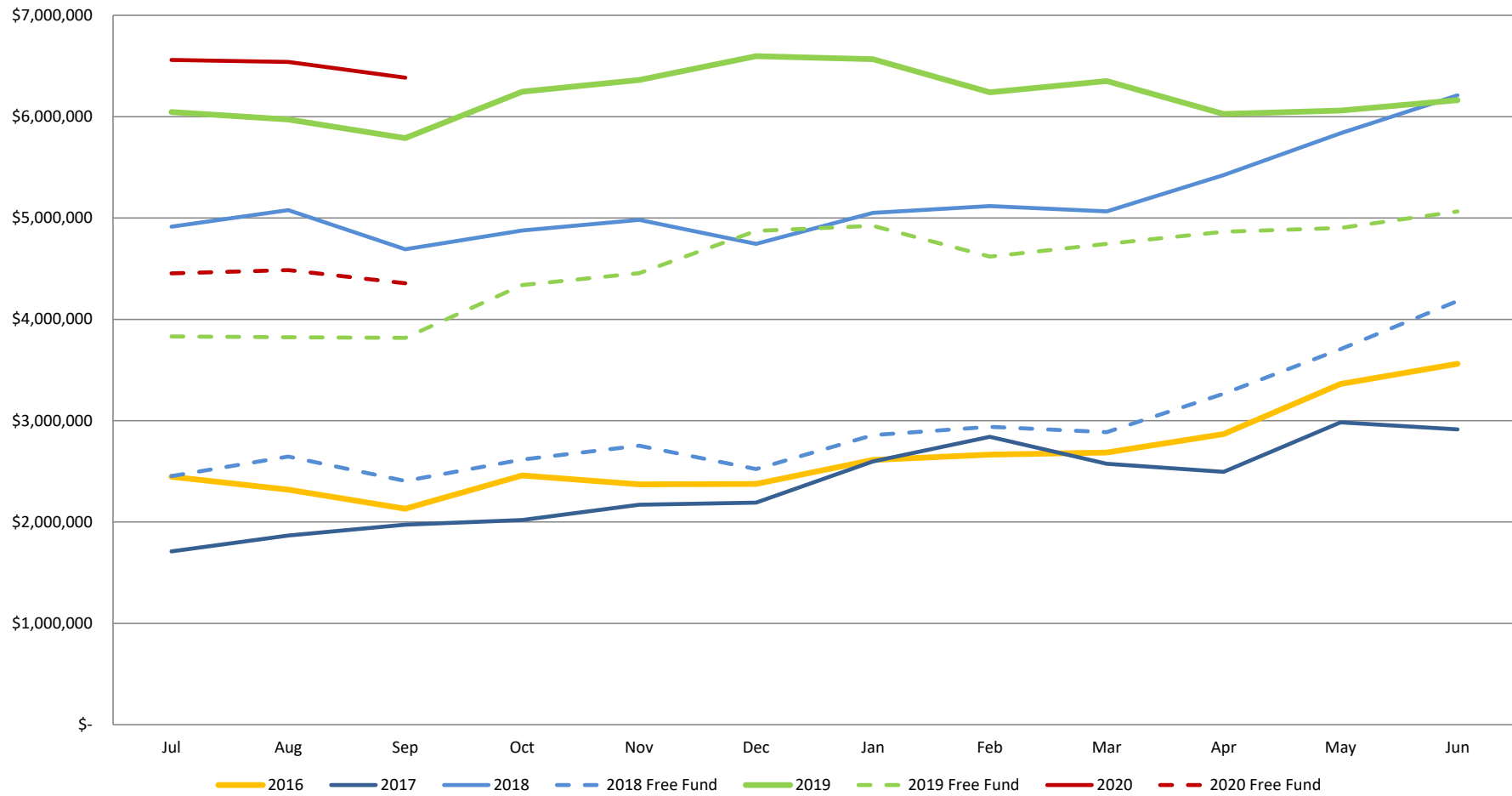
- North Region fiscal year-to-date revenues are up \$120,800 (or 8.6%) compared to FY 2019
- North Region fiscal year-to-date expenditures are down \$15,900 (or -0.9%) compared to FY 2019

**Idaho Department of Parks and Recreation
South Region - All Funds
Year-to-Date Revenues and Expenditures
September 30, 2019**

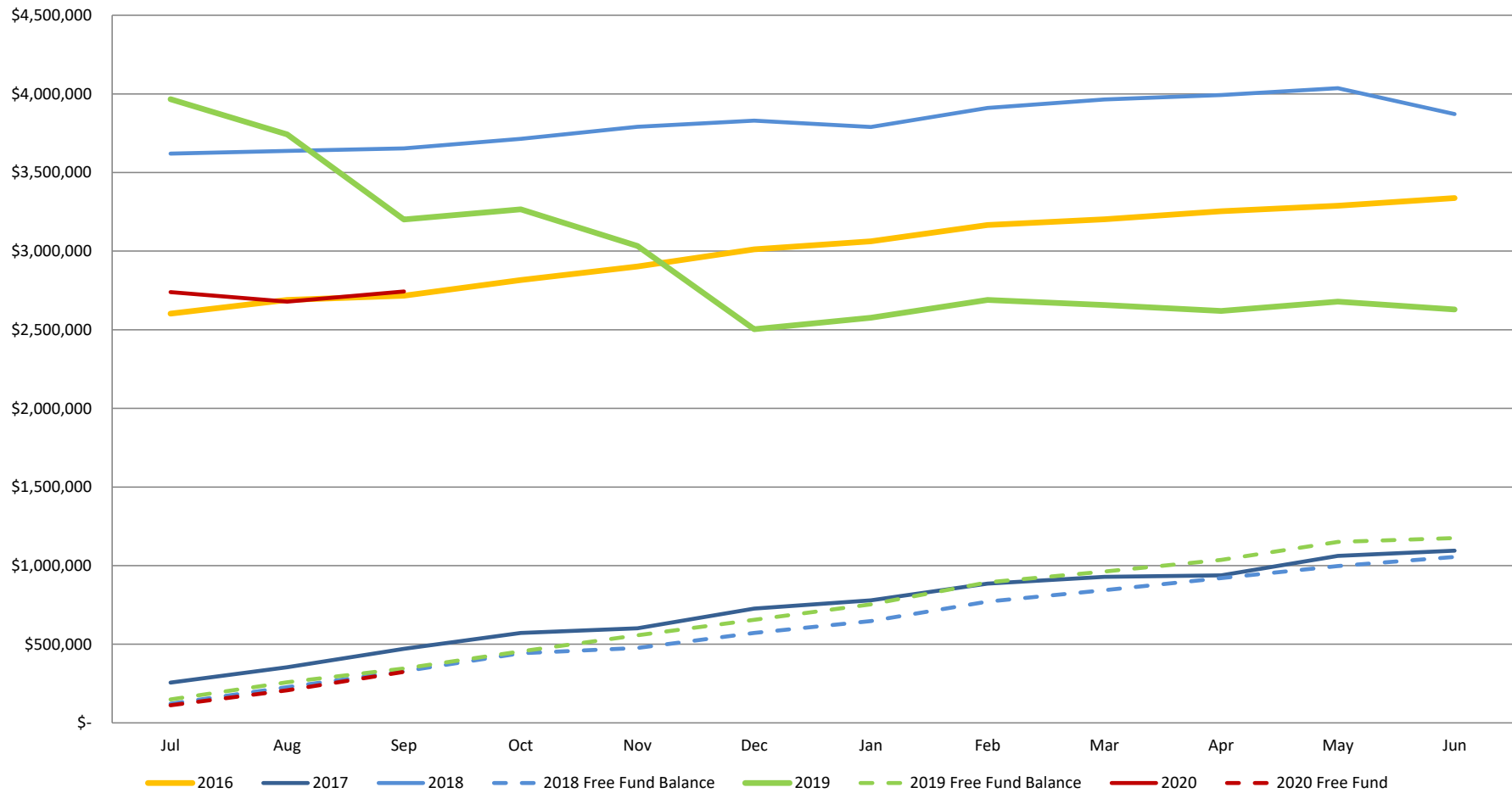


- South Region fiscal year-to-date revenues are up \$189,700 (or 9.5%) compared to FY 2019
- South Region fiscal year-to-date expenditures are up \$66,100 (or 3.1%) compared to FY 2019

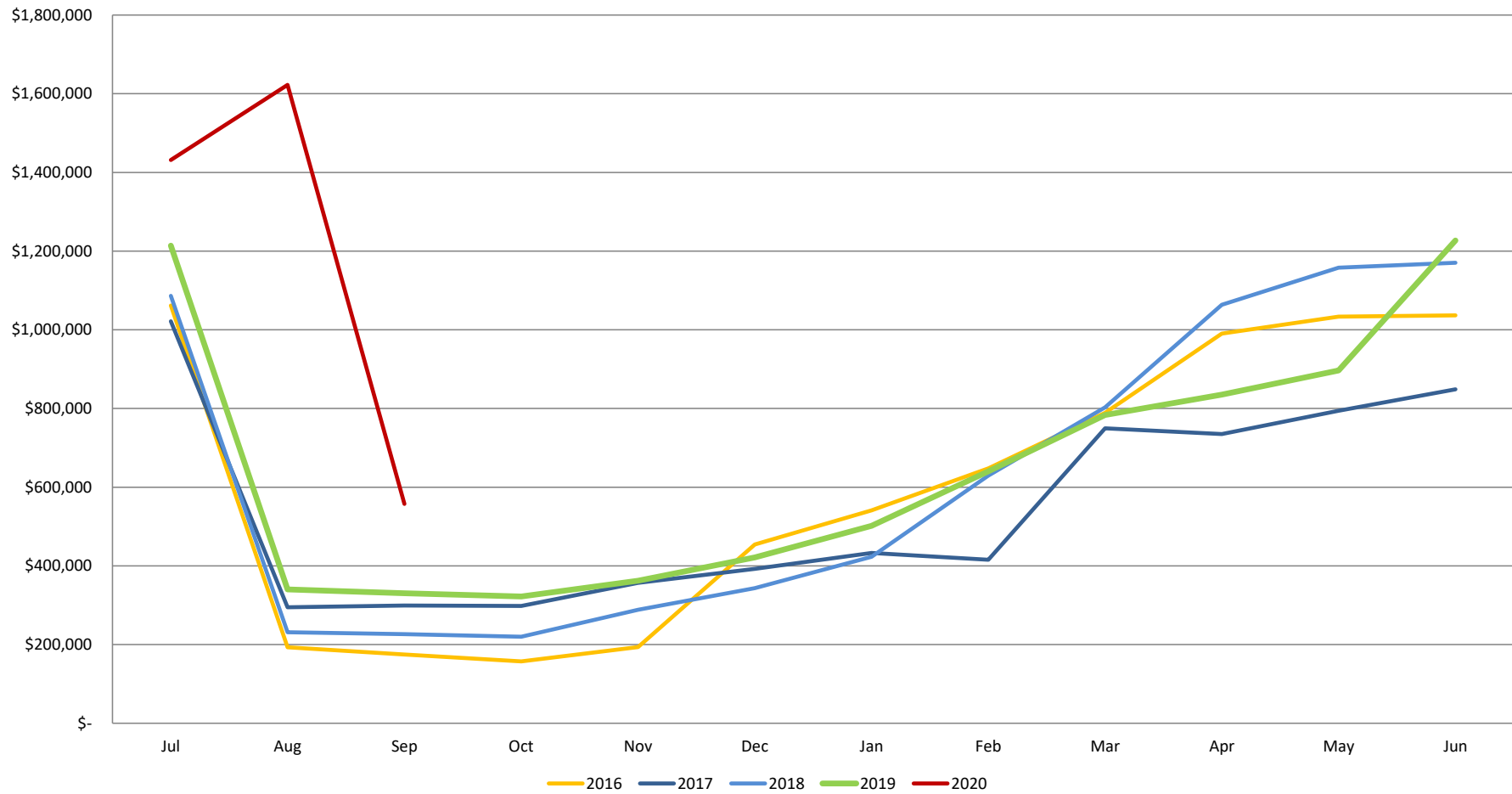
**Idaho Department of Parks and Recreation
Cash Balance Trend - Parks and Recreation Fund (0243)
September 30, 2019**



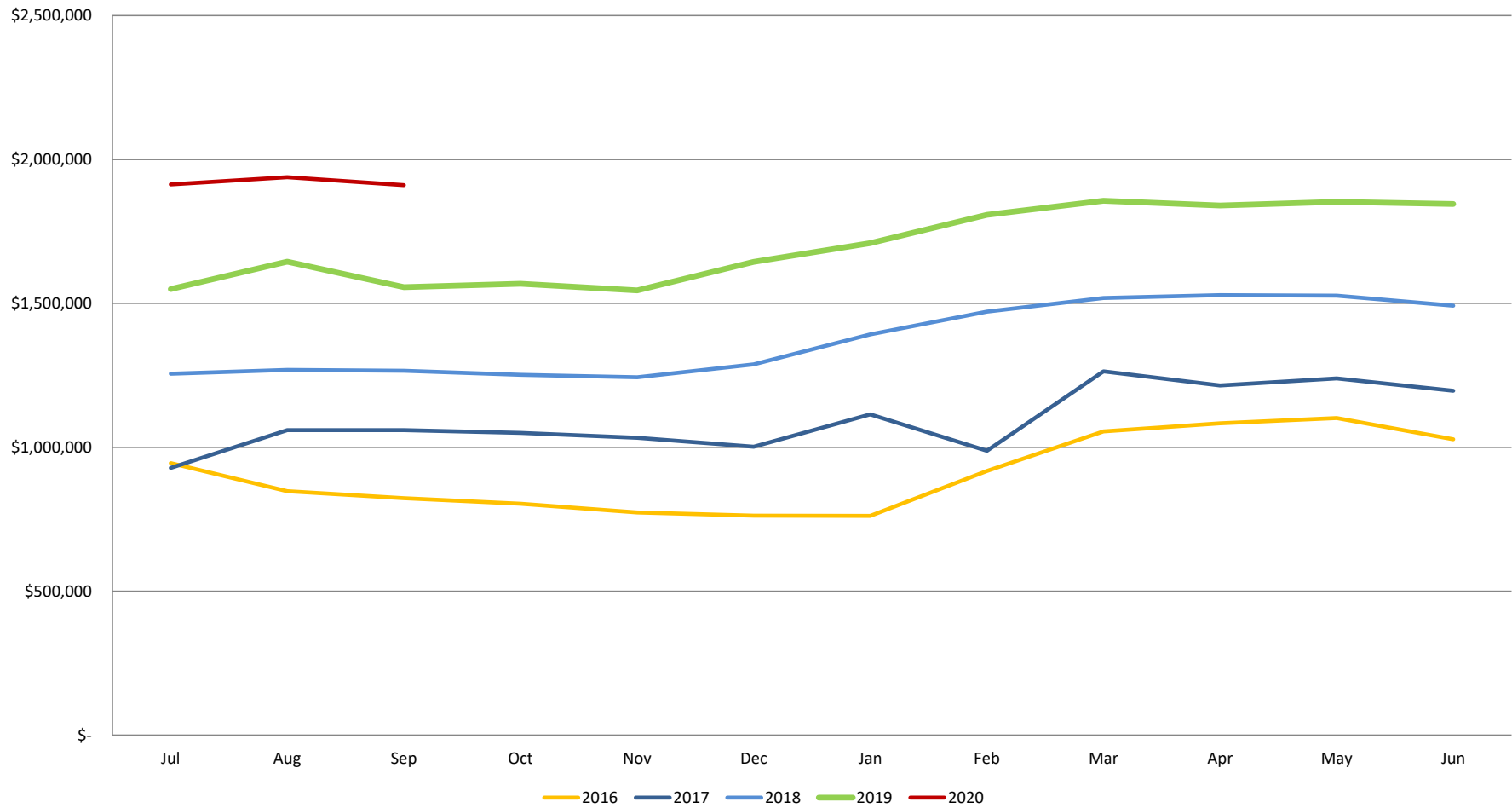
Idaho Department of Parks and Recreation
Cash Balance Trend - Recreational Fuels Capital Improvement Fund (0247.01)
September 30, 2019



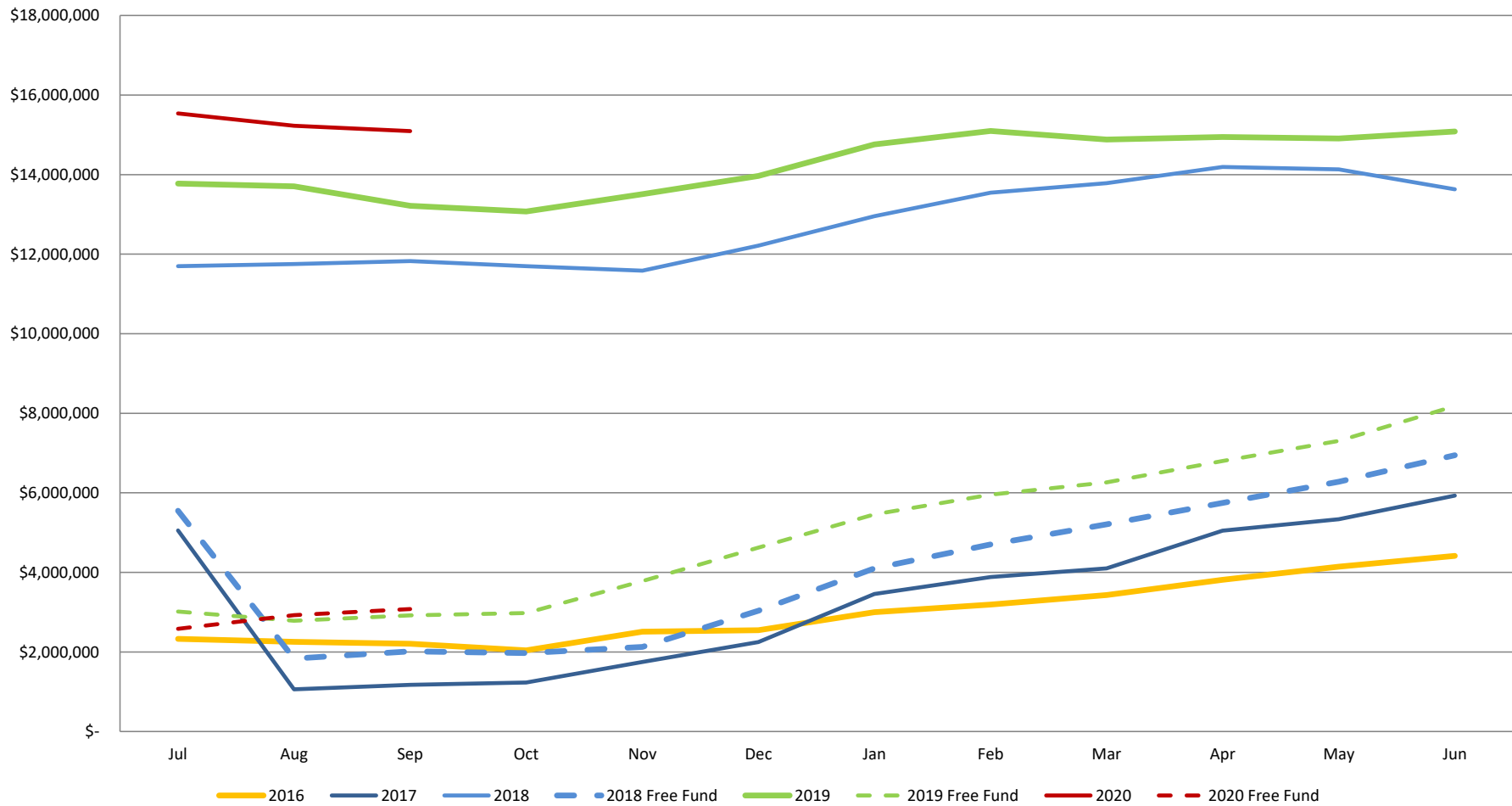
**Idaho Department of Parks and Recreation
Cash Balance Trend - Snowmobile Fund (0250.03)
September 30, 2019**



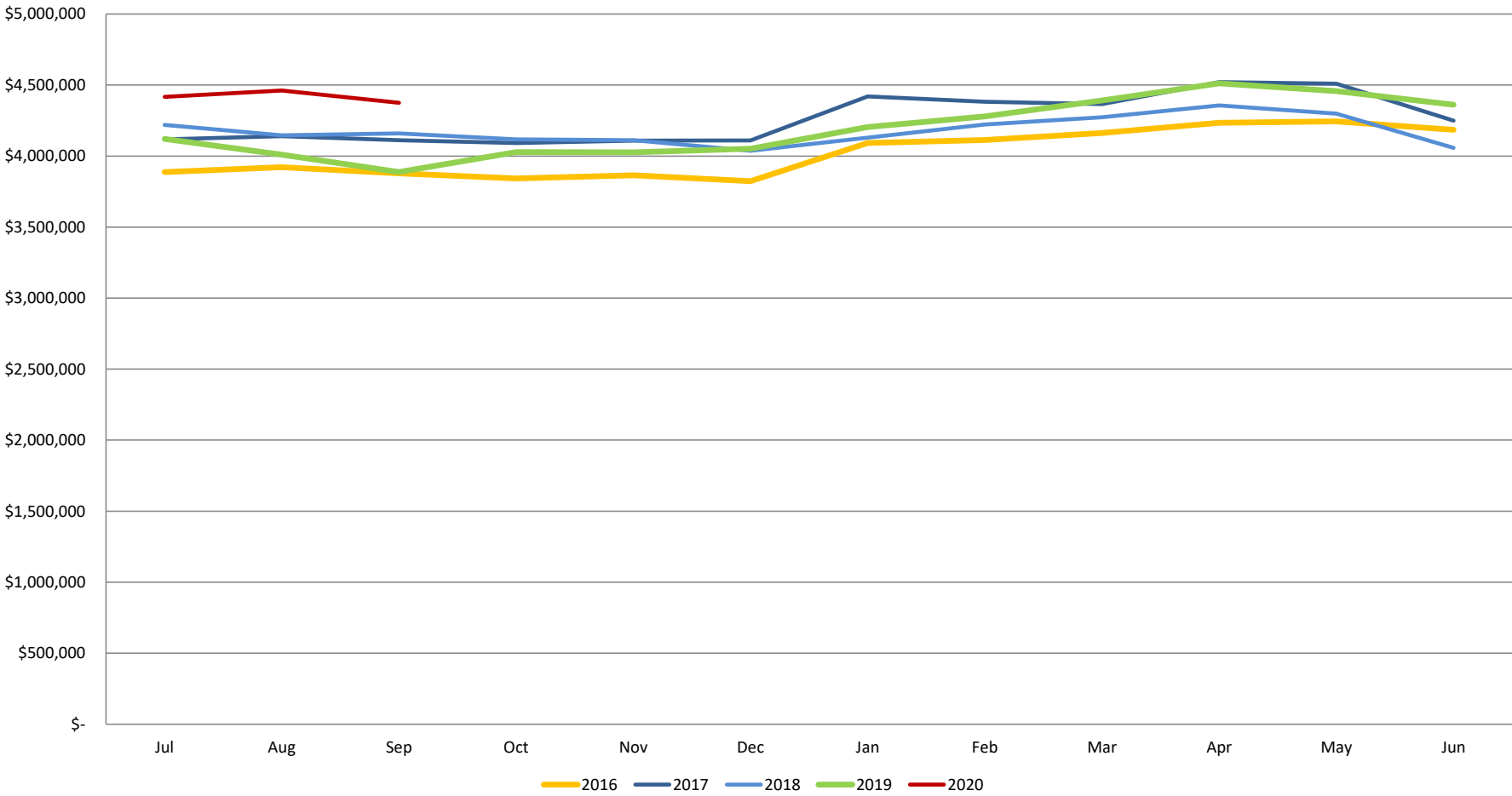
Idaho Department of Parks and Recreation
Cash Balance Trend - Motorbike / OHV Fund (0250.04)
September 30, 2019



**Idaho Department of Parks and Recreation
Cash Balance Trend - Recreational Vehicle Fund (0250.05)
September 30, 2019**



**Idaho Department of Parks and Recreation
Cash Balance Trend - Enterprise Fund (0410.01)
September 30, 2019**



Idaho Department of Parks and Recreation
Statement of Cash Balances - FY 2020
as of September 30, 2019

Fund	Description	Beginning Balance	Cash Inflows	Cash Outflows	Cash Balance	Encumbrances	Unobligated Fund Balance
0125	Federal Indirect Cost Recovery	\$ 415,594	\$ 53,499	\$ (106,387)	\$ 362,705	\$ -	\$ 362,705
0243	Parks and Recreation Fund	6,162,640	3,322,360	(3,100,608)	6,384,392	-	6,384,392
0243.02	Parks & Rec - Registration Administration	3,004,744	325,999	(1,027,106)	2,303,637	-	2,303,637
0243.03	Parks & Rec - Sawtooth License Plate	-	13,077	(13,077)	-	-	-
0243.04	Parks & Rec - Cutthroat Wildlife Plate	69,565	20,534	-	90,099	41,214	48,885
0243.05	Parks & Rec - Mountain Bike	111,133	9,265	-	120,398	18,496	101,902
0247.01	Recreational Fuels - Capital Improvement	2,628,908	433,054	(318,616)	2,743,345	-	2,743,345
0247.02	Recreational Fuels - Waterway Improvement	2,505,635	431,189	(159,639)	2,777,185	1,475,817	1,301,368
0247.03	Recreational Fuels - Off-road Motor Vehicles	3,312,218	431,189	(150,828)	3,592,579	1,141,312	2,451,267
0247.04	Recreational Fuels - Road & Bridge	1,878,038	224,579	(67,171)	2,035,446	385,500	1,649,946
0247.06	Recreational Fuels - Administration	476,497	279,841	(189,030)	567,308	-	567,308
0250.01	Registration - State Vessel	-	949,146	(687,590)	261,556	-	261,556
0250.02	Registration - Cross Country Ski	124,182	9,011	(8,104)	125,090	-	125,090
0250.03	Registration - Snowmobile	1,227,005	605,112	(1,274,657)	557,459	-	557,459
0250.04	Registration - Motorbike	1,845,664	325,370	(260,087)	1,910,946	31,364	1,879,582
0250.05	Registration - Recreational Vehicle	15,085,100	1,107,046	(1,098,258)	15,093,888	7,756,436	7,337,453
0348	Federal Grant Fund ¹	721,600	1,283,025	(1,446,246)	558,380	2,424,153	(1,865,773)
0349	Miscellaneous Revenue	64,226	2,000	(10,609)	55,617	-	55,617
0410.01	Enterprise	4,360,846	1,279,733	(1,265,549)	4,375,030	-	4,375,030
0496.01	Expendable Trust - Park Donations ²	312,431	29,880	(9,383)	332,928	-	332,928
0496.02	Harriman Trust	575,366	74,206	(65,769)	583,802	-	583,802
0496.03	Park Land Trust	3,742,513	72,569	(19,655)	3,795,427	-	3,795,427
0496.05	Trail of the Coeur d'Alenes	524,757	137,011	(32,970)	628,798	-	628,798
Total		\$ 49,148,659	\$ 11,418,696	\$ (11,311,339)	\$ 49,256,016	\$ 13,274,291	\$ 35,981,724

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 2020
as of September 30, 2019

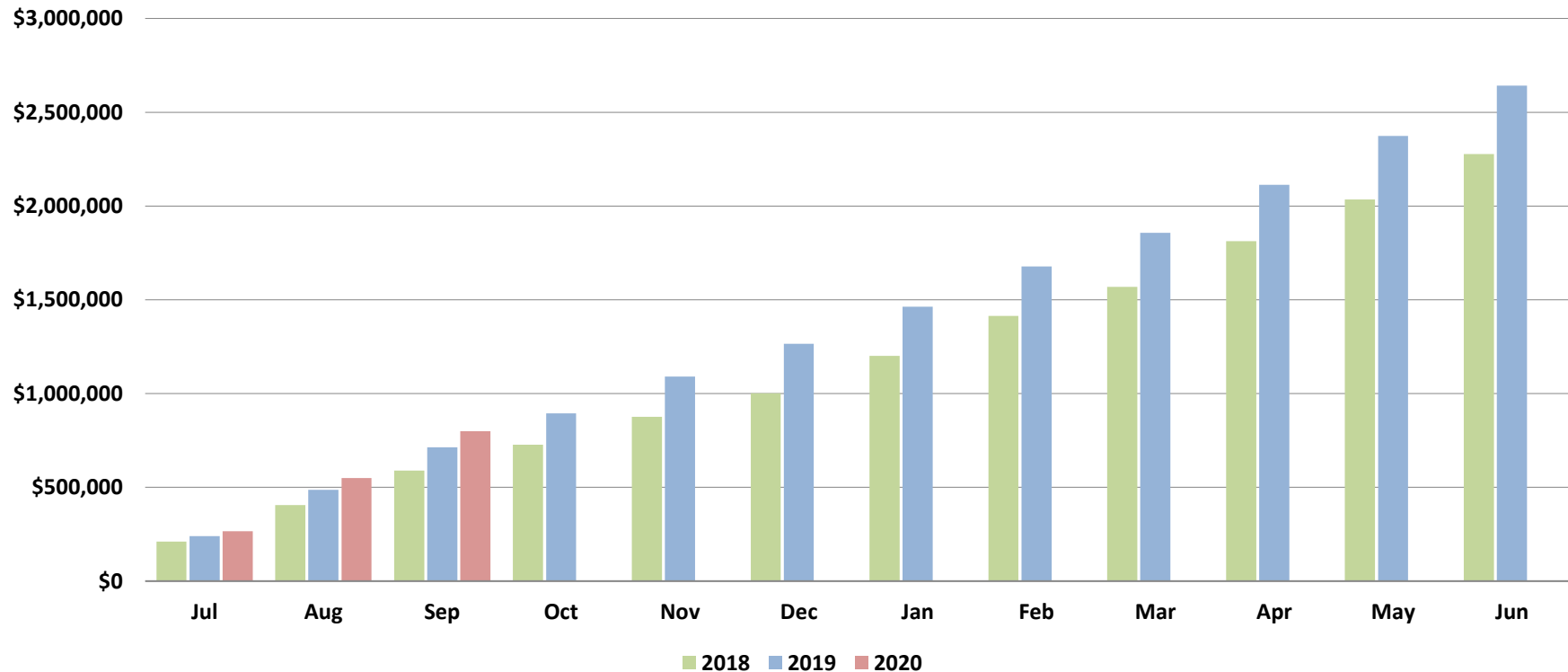
Gross Revenue	FY 2019 September	FY 2020 September	Increase/ (Decrease)	% Change
1-Year Registrations	\$ 124,400	\$ 133,450	\$ 9,050	7.3%
2-Year Registrations	102,720	116,540	13,820	13.5%
Total	\$ 227,120	\$ 249,990	\$ 22,870	10.1%

Transactions				
1-Year Registrations	12,440	13,345	905	7.3%
2-Year Registrations	5,136	5,827	691	13.5%
Total	17,576	19,172	1,596	9.1%

FY 2019 Y-T-D	FY 2020 Y-T-D	Increase/ (Decrease)	% Change
\$ 403,080	\$ 438,800	\$ 35,720	8.9%
311,220	360,180	48,960	15.7%
\$ 714,300	\$ 798,980	\$ 84,680	11.9%

40,308	43,880	3,572	8.9%
15,561	18,009	2,448	15.7%
55,869	61,889	6,020	10.8%

Revenue Trend by Fiscal Year



Idaho Department of Parks and Recreation
Endowment Fund Cash Distribution Statement
FY 2020

Ritter Island Endowment Fund

Fund	PCA	Object	FY 2019 Expenditures	FY 2020 Budget Allocation	9/16/19 Cash Balance	FY 2020 Additional Cash Requirement
0496.03	93427	4000	\$ -	\$ -		
0496.03	23427	5000	12,830	15,000		
0496.03	33016	6000	-	-		
Total			\$ 12,830	\$ 15,000	\$ 95,863	\$ (80,863)

Balance as of June 30, 2018	FY 2019 Withdrawal	FY 2019 Fees	Balance as of June 30, 2019	FY 2019 Investment Gain
\$ 1,391,728	\$ 41,000	\$ 2,581	\$ 1,469,655	\$ 121,508

8.7%

Target 3% distribution per MOA and investment policy.

FY 2020 Withdrawal Amount \$ 44,000

Trail of the Coeur d'Alenes Endowment Fund

Fund	PCA	Object	FY 2019 Expenditures	FY 2020 Budget Allocation	9/16/19 Cash Balance	FY 2020 Additional Cash Requirement
0496.05	21145	TOC - 4000	\$ 22,394	\$ 20,000		
0496.05	91146	TOC - 4000	74,185	99,130		
0496.05	21145	TOC - 5000	18,568	15,000		
0496.05	33007	6000	-	-		
Total			\$ 115,146	\$ 134,130	\$ 538,064	\$ (403,934)

Balance as of June 30, 2018	FY 2019 Withdrawal	FY 2019 Fees	Balance as of June 30, 2019	FY 2019 Investment Gain
\$ 2,969,384	\$ 89,000	\$ 5,502	\$ 3,132,714	\$ 257,832

8.7%

Target 3% distribution per investment policy.

FY 2020 Withdrawal Amount \$ 94,000



Ritter Island Endowment Fund - Investment Performance Report



Final Report (gross of fees)

June 30, 2019

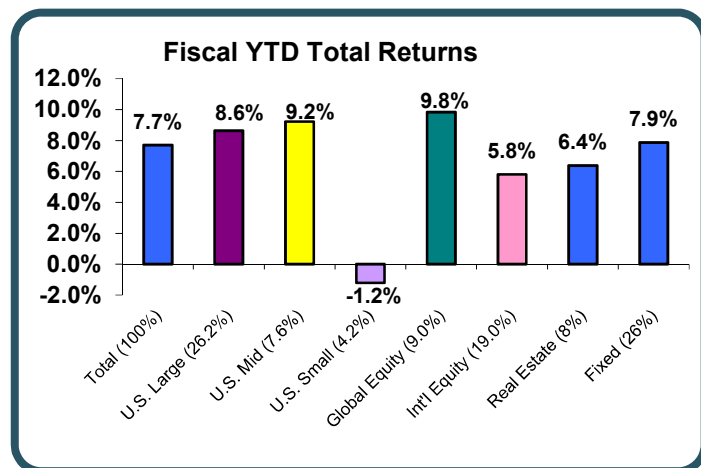
Current Value of the Fund	\$ 1,469,655
Investment Change in Market Value Inception-to-Date	\$ 864,551
Contributions Inception-to-Date	\$ 1,000,000
Withdrawals Inception-to-Date (fees & distributions)	394,897

investment inception date September 2007

<u>Gross Returns</u>	<u>Current Month</u>	<u>Cal. Y-T-D</u>	<u>Fiscal Y-T-D</u>	<u>One - Year</u>	<u>Three - Year</u>	<u>Five - Year</u>	<u>Ten - Year</u>	<u>I-T-D</u>
Total Fund Return	4.9%	14.8%	8.9%	8.9%	10.3%	7.0%	9.0%	6.4%
<i>Benchmark*</i>	5.1%	13.9%	7.4%	7.4%	9.6%	6.7%	8.9%	6.1%

* Benchmark: 49% Russell 3000(R3), 21% MSCI ACWI ex-US (ACX), 30% BBC Aggregate(AGG)

Current Asset Allocation	%
Total Equity	67.0%
Total Domestic Large Cap	25.8%
Domestic Mid Cap	8.0%
Domestic Small Cap	4.3%
Global Equity	9.5%
International Equity	19.5%
Real Estate	8.1%
Fixed Income	24.5%
Cash	0.5%
Total Portfolio	100.0%



Endowment Fund Staff Comments:

The fund was up 4.9% for the month, 0.2% under benchmark. The broad market benchmarks were up this month. On a fiscal YTD basis the fund is up 8.9%.



Trail of the CDA Endowment Fund - Investment Performance Report



Final Report (gross of fees)

June 30, 2019

Current Value of the Fund	\$3,132,714
Investment Change in Market Value Inception-to-Date	\$1,977,391
Contributions Inception-to-Date	\$2,163,600
Withdrawals Inception-to-Date (fees & distributions)	1,008,277

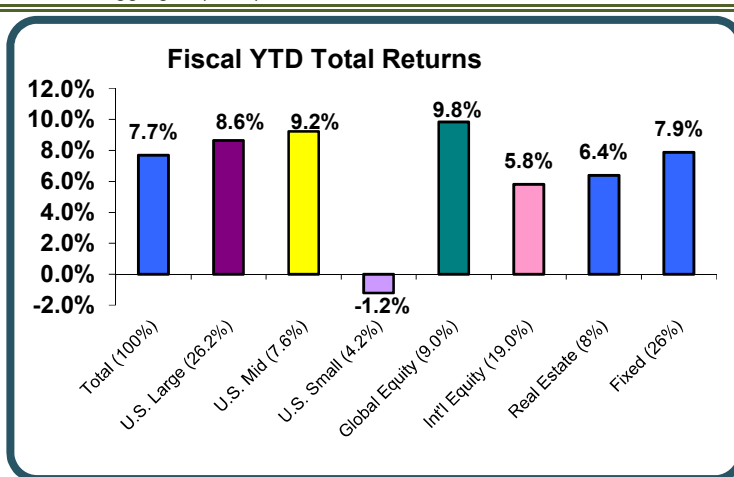
investment inception date June 2009

<u>Gross Returns</u>	<u>Current Month</u>	<u>Cal. Y-T-D</u>	<u>Fiscal Y-T-D</u>	<u>One-Year</u>	<u>Three-Year</u>	<u>Five-Year</u>	<u>Ten-Year</u>	<u>I-T-D</u>
Total Fund Return	4.9%	14.8%	8.8%	8.8%	10.3%	7.0%	8.2%	8.2%
<i>Benchmark*</i>	5.1%	13.9%	7.4%	7.4%	9.6%	6.7%	8.2%	8.2%

* Benchmark: 49% Russell 3000(R3), 21% MSCI ACWI ex-US (ACX), 30% BBC Aggregate(AGG)

Current Asset Allocation

	<u>%</u>
Total Equity	<u>67.0%</u>
Total Domestic Large Cap	25.8%
Domestic Mid Cap	8.0%
Domestic Small Cap	4.3%
Global Equity	9.5%
International Equity	19.5%
Real Estate	<u>8.1%</u>
Fixed Income	<u>24.5%</u>
Cash	<u>0.5%</u>
Total Portfolio	<u>100.0%</u>



Endowment Fund Staff Comments:

The fund was up 4.9% for the month, 0.2% under benchmark. The broad market benchmarks were up this month. On a fiscal YTD basis the fund is up 8.9%.

Idaho Department of Parks and Recreation
Endowment Fund Investment History

Ritter Island Endowment Fund
Established September 2007

	Actuals										Projections			
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Principal Contribution (\$1,000,000)														
Investment Gain / (Loss)	95,041	168,553	29,836	90,201	152,686	27,527	22,437	153,084	117,201	121,508	58,786	59,224	59,663	60,106
Withdrawals (Distributions)		(29,100)	(105,000)	(26,213)	(54,000)	(35,000)	(25,000)	-	(39,000)	(41,000)	(44,000)	(44,418)	(44,747)	(45,079)
Fees	(3,684)	(3,976)	(3,623)	(3,608)	(3,695)	(3,733)	(3,530)	(3,817)	(969)	(2,581)	(3,835)	(3,841)	(3,847)	(3,853)
Market Value (as of June 30)	970,467	1,105,944	1,027,157	1,087,537	1,182,528	1,171,322	1,165,229	1,314,496	1,391,728	1,469,655	1,480,606	1,491,571	1,502,640	1,513,813
Gross Annual Return (per EFIB Reports)	10.8%	17.5%	3.3%	8.9%	14.6%	2.4%	2.0%	13.2%	9.0%	8.9%	4.0%	4.0%	4.0%	4.0%
Net Annual Return (net of Fees)	10.4%	17.0%	2.4%	8.4%	13.7%	2.0%	1.6%	12.8%	8.8%	8.5%				
Total Annualized Return (XIRR)	-0.7%	3.8%	3.6%	4.4%	5.7%	5.3%	5.0%	5.7%	5.9%	6.1%				
Actual / Desired Distribution		3.0%	9.5%	2.6%	5.0%	3.0%	2.1%	0.0%	3.0%	2.9%	3.0%	3.0%	3.0%	3.0%
Inflation Factor (CPI-U) as of June 30	217.965	225.722	229.478	233.504	238.343	238.638	241.018	244.955	251.989	256.143				
Annual Inflation Rate	1.1%	3.6%	1.7%	1.8%	2.1%	0.1%	1.0%	1.6%	2.9%	1.6%	2.0%	2.0%	2.0%	2.0%
Compounded Inflation Rate	4.6%	8.2%	9.9%	11.6%	13.7%	13.8%	14.8%	16.5%	19.3%	21.0%	23.0%	25.0%	27.0%	29.0%
Principal in Constant (FY 2008) Dollars	1,046,484	1,082,072	1,098,712	1,116,256	1,136,979	1,138,217	1,148,190	1,164,525	1,193,241	1,209,726	1,229,726	1,249,726	1,269,726	1,289,726
Market Value Variance to Inflation	(76,017)	23,872	(71,555)	(28,719)	45,549	33,105	17,039	149,971	198,487	259,929	250,881	241,845	232,914	224,087

Idaho Department of Parks and Recreation
Endowment Fund Investment History

Trail of the Coeur d'Alenes
Established June 2009

	Actuals										Projections			
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Principal Contribution (\$2,163,600)	2,163,600													
Investment Gain / (Loss)	176,195	199,265	139,458	194,959	323,831	59,056	49,854	326,572	250,369	257,832	125,309	126,373	127,449	128,535
Withdrawals (Distributions)		(240,200)	(200,000)	(61,523)	(165,000)	(75,000)	(50,000)	-	(84,000)	(89,000)	(94,000)	(94,780)	(95,586)	(96,401)
Fees	(2,472)	(3,679)	(7,644)	(4,315)	(4,492)	(4,522)	(4,121)	(4,738)	(2,069)	(5,502)	(4,700)	(4,700)	(4,700)	(4,700)
Market Value (as of June 30)	2,337,323	2,292,709	2,224,523	2,353,644	2,507,983	2,487,517	2,483,250	2,805,084	2,969,384	3,132,714	3,159,323	3,186,216	3,213,378	3,240,812
Gross Annual Return (per EFIB Reports)	8.2%	9.1%	6.4%	8.9%	14.6%	2.4%	2.1%	13.2%	9.1%	8.8%	4.0%	4.0%	4.0%	4.0%
Net Annual Return (net of fees)	8.0%	8.4%	5.7%	8.6%	13.6%	2.2%	1.8%	13.0%	8.9%	8.5%				
Total Annualized Return (XIRR)	8.0%	8.4%	7.8%	8.1%	9.2%	8.2%	7.4%	8.0%	8.1%	8.2%				
Actual / Desired Distribution		10.3%	8.7%	2.8%	7.0%	3.0%	2.0%	0.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%
Inflation Factor (CPI-U) as of June 30	217.965	225.722	229.478	233.504	238.343	238.638	241.018	244.955	251.989	256.143				
Annual Inflation Rate	1.1%	3.6%	1.7%	1.8%	2.1%	0.1%	1.0%	1.6%	2.9%	1.6%	2.0%	2.0%	2.0%	2.0%
Compounded Inflation Rate	1.1%	4.6%	6.3%	8.0%	10.1%	10.2%	11.2%	12.9%	15.7%	17.4%	19.4%	21.4%	23.4%	25.4%
Principal in Constant (FY 2009) Dollars	2,186,390	2,263,389	2,299,391	2,337,350	2,382,187	2,384,865	2,406,443	2,441,785	2,503,914	2,539,581	2,582,853	2,626,125	2,669,397	2,712,669
Market Value Variance to Inflation	150,933	29,320	(74,868)	16,294	125,796	102,652	76,807	363,299	465,470	593,133	576,470	560,091	543,981	528,143

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

AGENDA
Idaho Park and Recreation Board Meeting
November 19 – 20, 2019
IDPR Headquarters
5657 Warm Springs Avenue
Boise, ID 83716

AGENDA ITEM: **FY 2020 1st Quarter Financial Reports**

ACTION REQUIRED: **Information Only**

PRESENTER: **Steve Martin**

PRESENTATION

Attached are the first quarter financial reports for fiscal year (FY) 2020. The information presented reflects an overview of the department's revenues, expenditures and cash balances along with a summary of the Passport Program. Also included for this quarter is the annual summary of the endowment fund accounts. We have determined that the FY 2019 investment gains in both accounts were sufficient to allow for a 3% withdrawal pursuant to our investment policy objectives.

- Page 2 – FY 2020 Financial Statement / Budget Status as of 09/30/2019
- Pages 3-5 – FY 2020 Y-T-D Park Operations Revenues / Expenditures
- Pages 6-12 – FY 2020 Cash Balances as of 09/30/2019
- Page 13 – FY 2020 Y-T-D Passport Program Revenue
- Pages 14-18 – FY 2020 Endowment Fund Distributions and Reporting

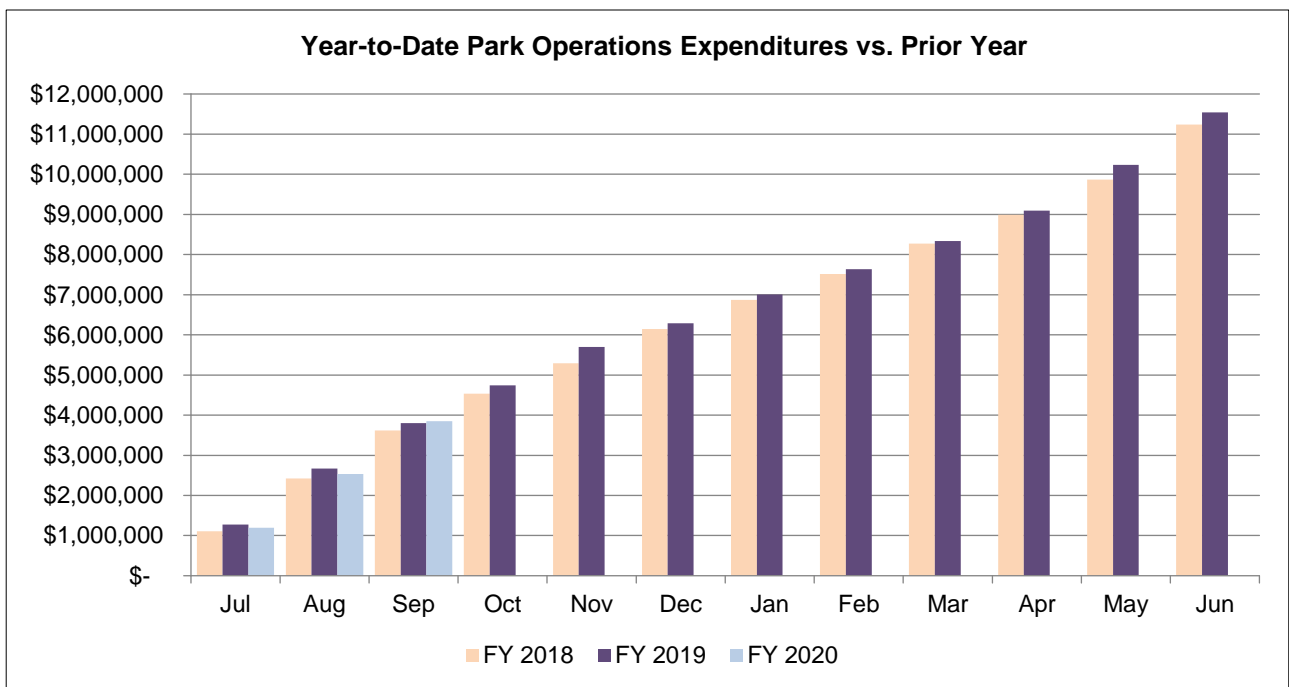
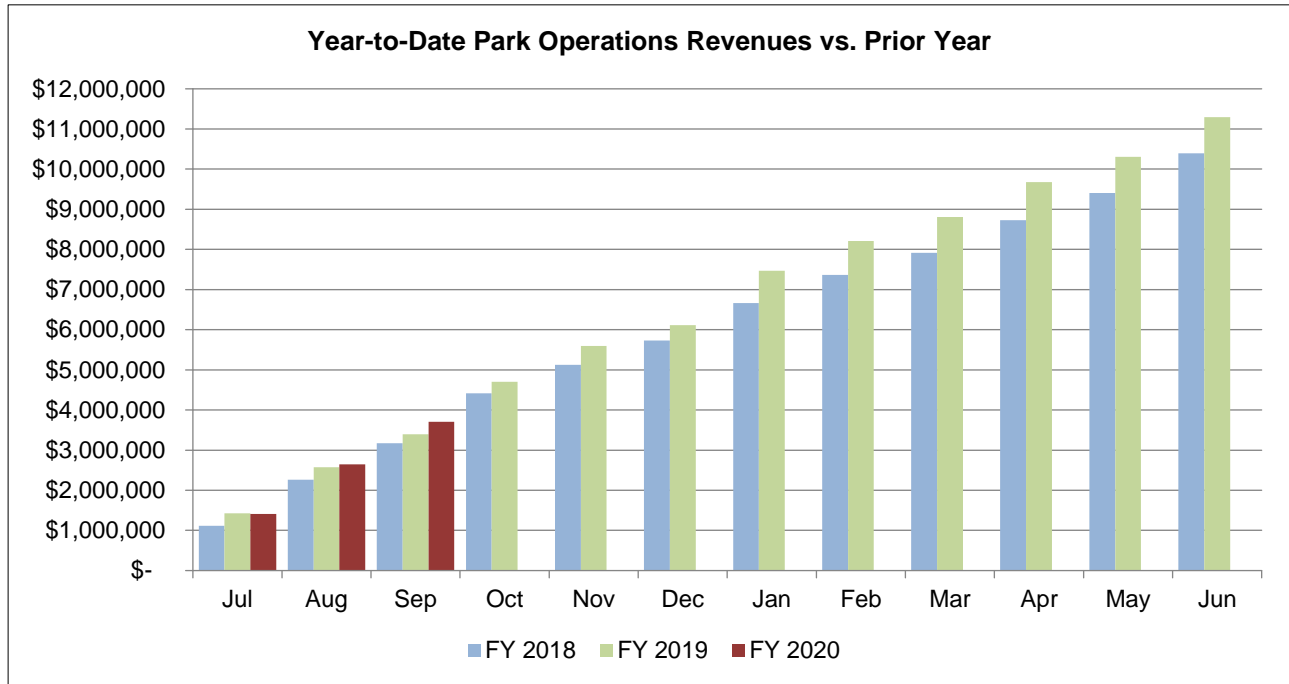
STAFF RECOMMENDATIONS

This agenda item is for information only.

**Idaho Department of Parks and Recreation
FY 2020 Financial Statement / Budget Status
as of September 30, 2019**

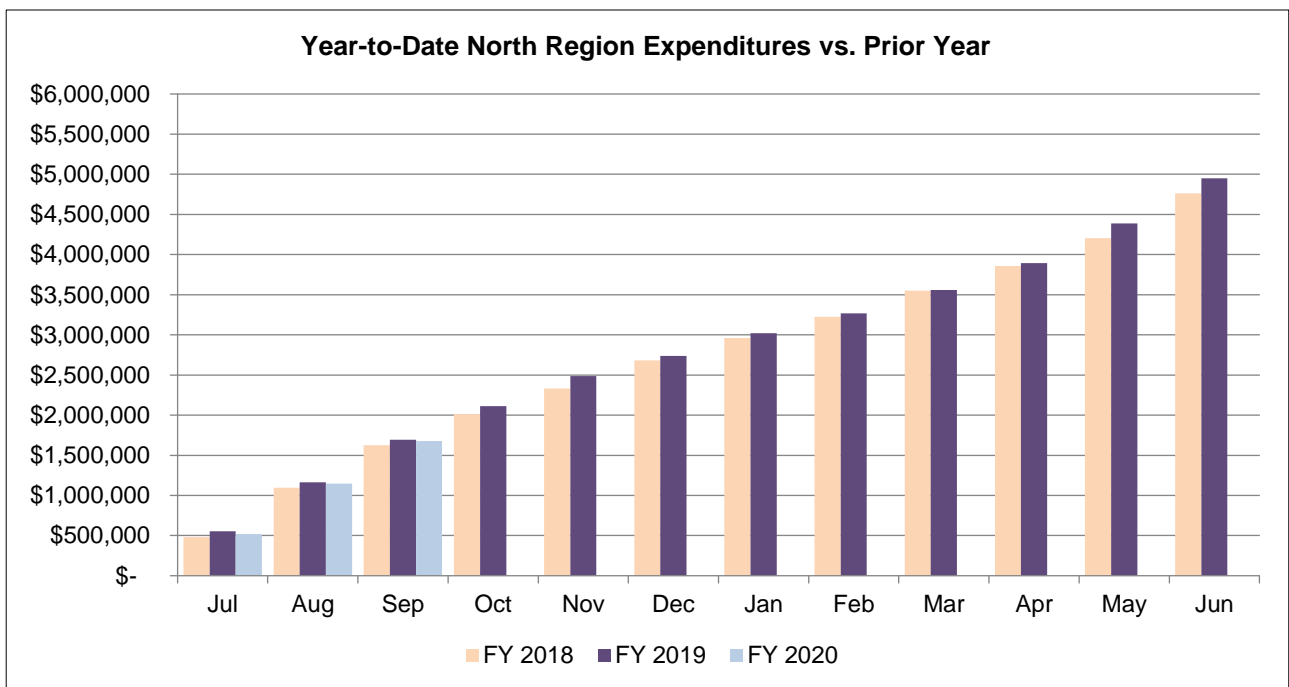
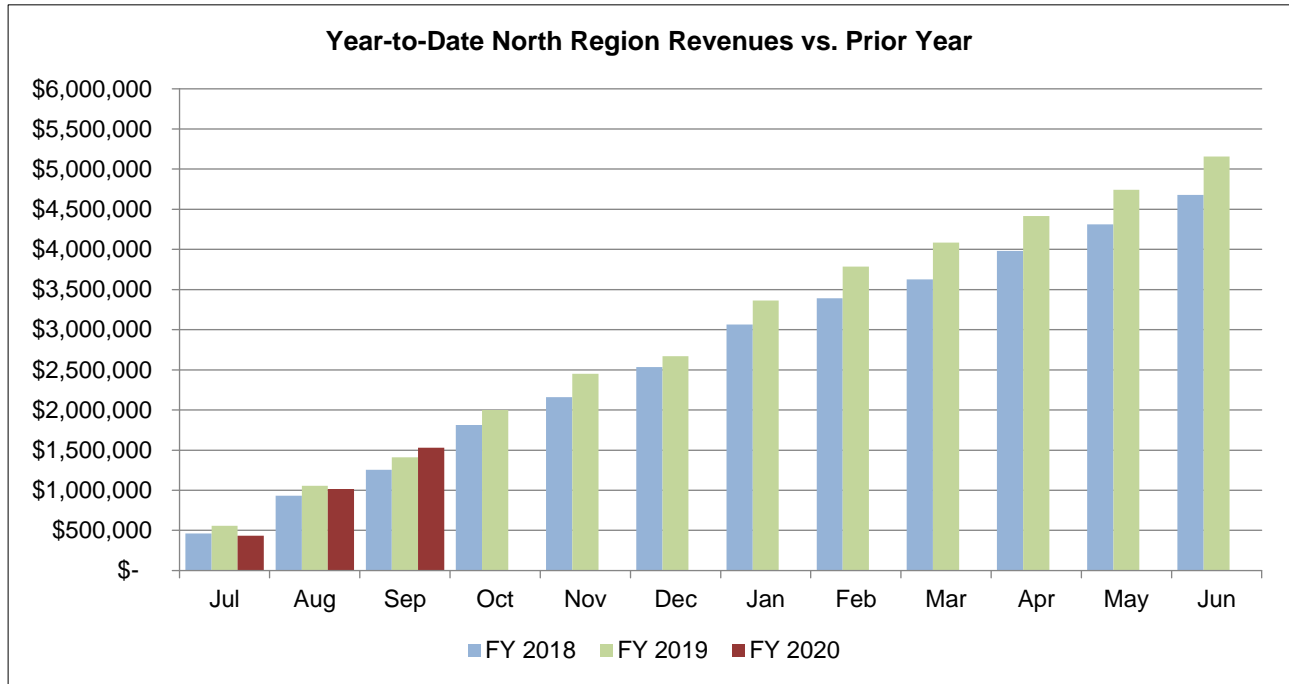
Program/Object	Appropriation	Expenditures	Encumbrances	Balance	% Remaining
Management Services					
Personnel Costs	\$ 3,157,700	\$ 694,386	\$ -	\$ 2,463,314	78.0%
Operating Expenditures	1,763,100	619,945	-	1,143,155	64.8%
Capital Outlay	84,300	24,588	-	59,713	70.8%
Trustee & Benefit	13,524,300	1,814,879	6,958,306	4,751,115	35.1%
Subtotal	\$ 18,529,400	\$ 3,153,798	\$ 6,958,306	\$ 8,417,296	45.4%
Park Operations					
Personnel Costs	\$ 10,551,400	\$ 2,895,970	\$ -	\$ 7,655,430	72.6%
Operating Expenditures	5,633,500	1,685,629	-	3,947,871	70.1%
Capital Outlay	1,752,700	316,311	-	1,436,389	82.0%
Trustee & Benefit	1,427,500	7,539	-	1,419,961	99.5%
Subtotal	\$ 19,365,100	\$ 4,905,449	\$ -	\$ 14,459,651	74.7%
Capital Development					
Personnel Costs	\$ -	\$ -	\$ -	\$ -	-
Operating Expenditures	-	-	-	-	-
Capital Outlay	16,632,069	454,280	-	16,177,789	97.3%
Trustee & Benefit	-	-	-	-	-
Subtotal	\$ 16,632,069	\$ 454,280	\$ -	\$ 16,177,789	97.3%
Total	\$ 54,526,569	\$ 8,513,526	\$ 6,958,306	\$ 39,054,737	71.6%

Idaho Department of Parks and Recreation
Park Operations - All Funds
Year-to-Date Revenues and Expenditures
September 30, 2019



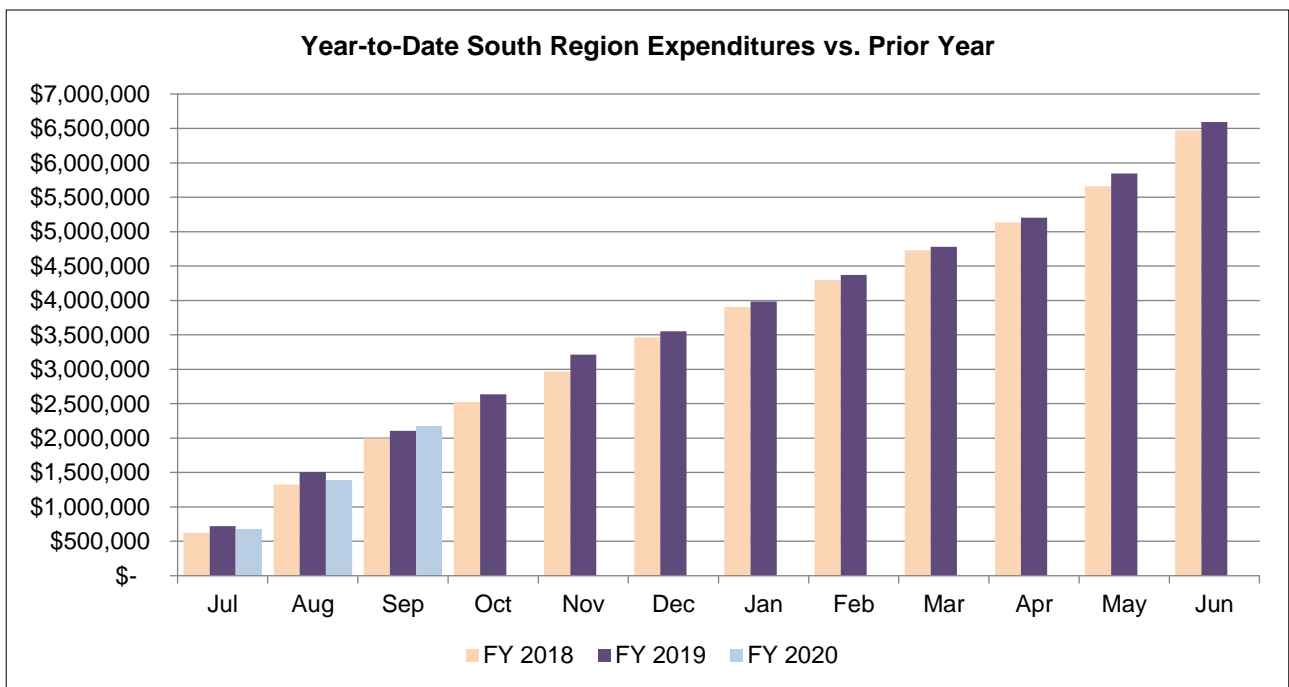
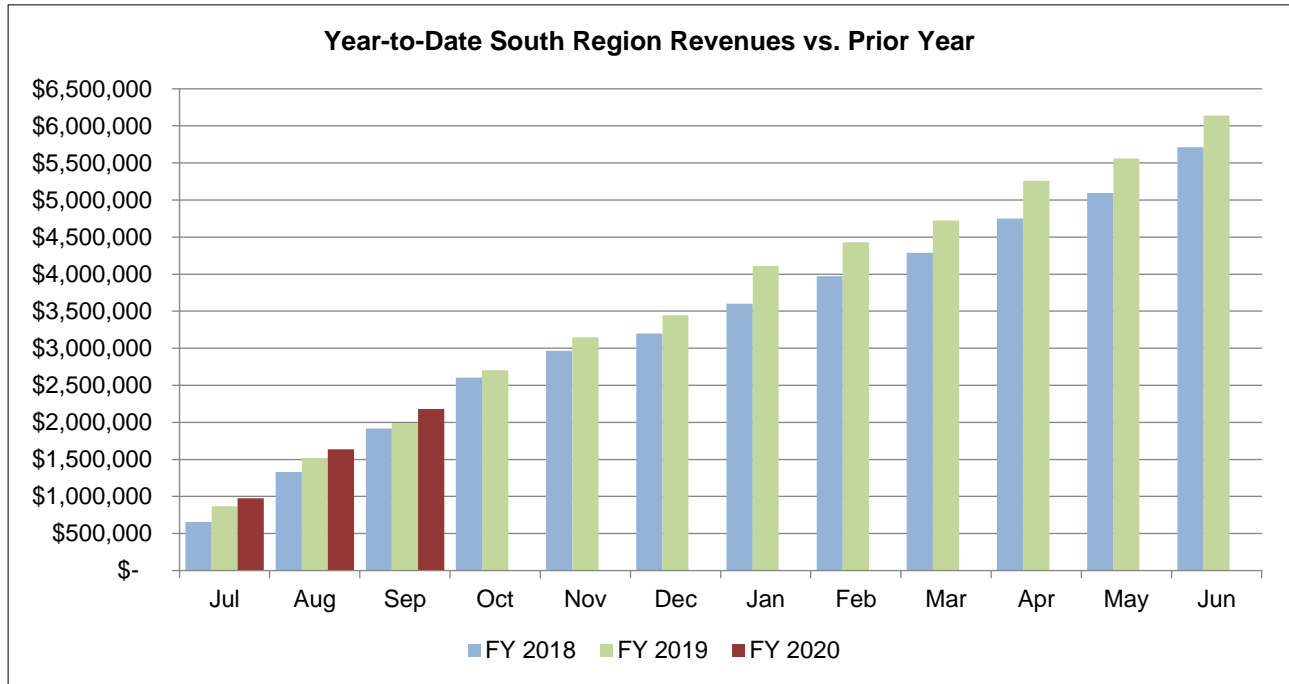
- All Park Operations fiscal year-to-date revenues are up \$310,500 (or 9.1%) compared to FY 2019
- All Park Operations fiscal year-to-date expenditures are up \$50,200 (or 1.3%) compared to FY 2019

**Idaho Department of Parks and Recreation
North Region - All Funds
Year-to-Date Revenues and Expenditures
September 30, 2019**



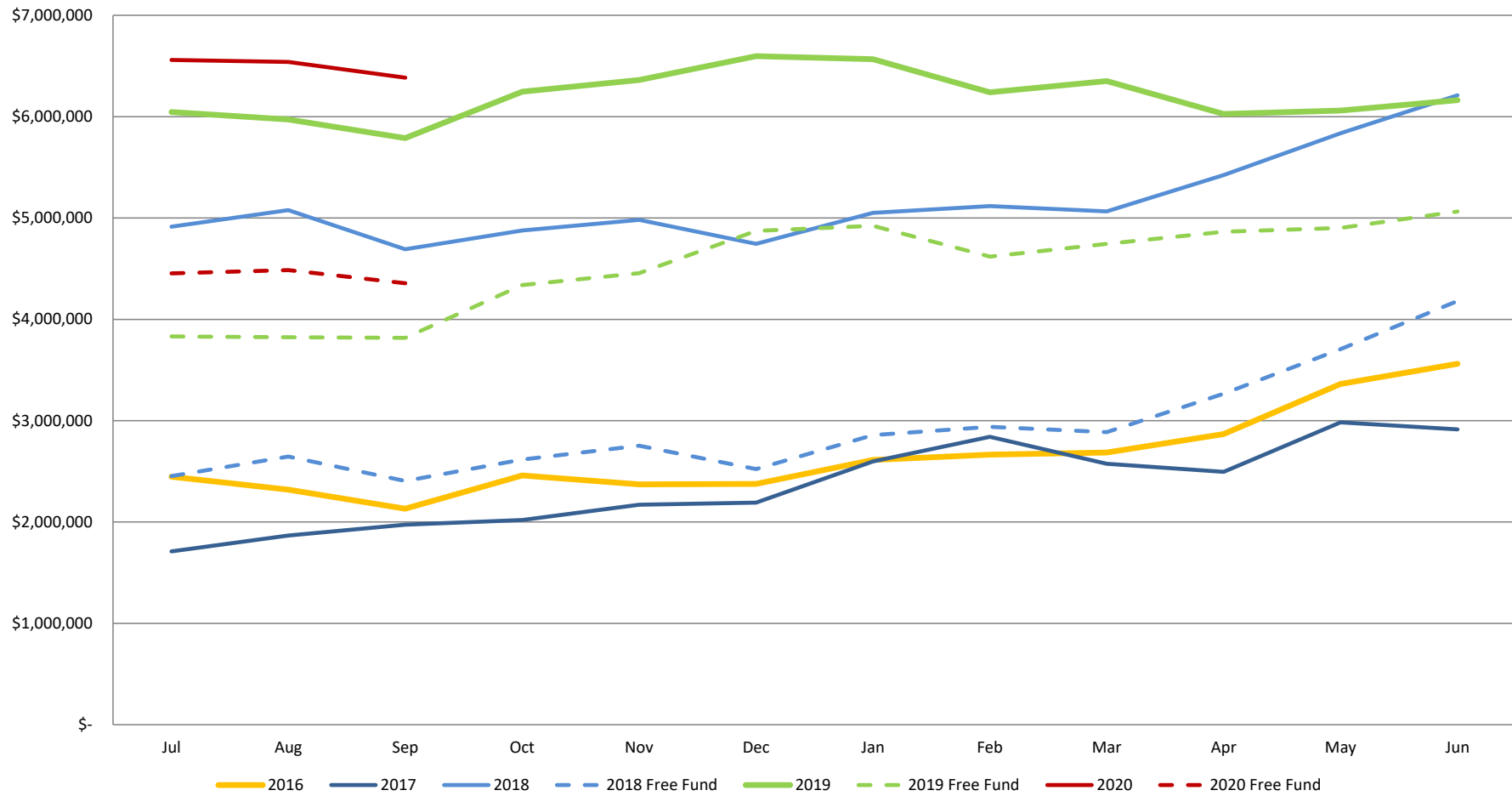
- North Region fiscal year-to-date revenues are up \$120,800 (or 8.6%) compared to FY 2019
- North Region fiscal year-to-date expenditures are down \$15,900 (or -0.9%) compared to FY 2019

**Idaho Department of Parks and Recreation
South Region - All Funds
Year-to-Date Revenues and Expenditures
September 30, 2019**

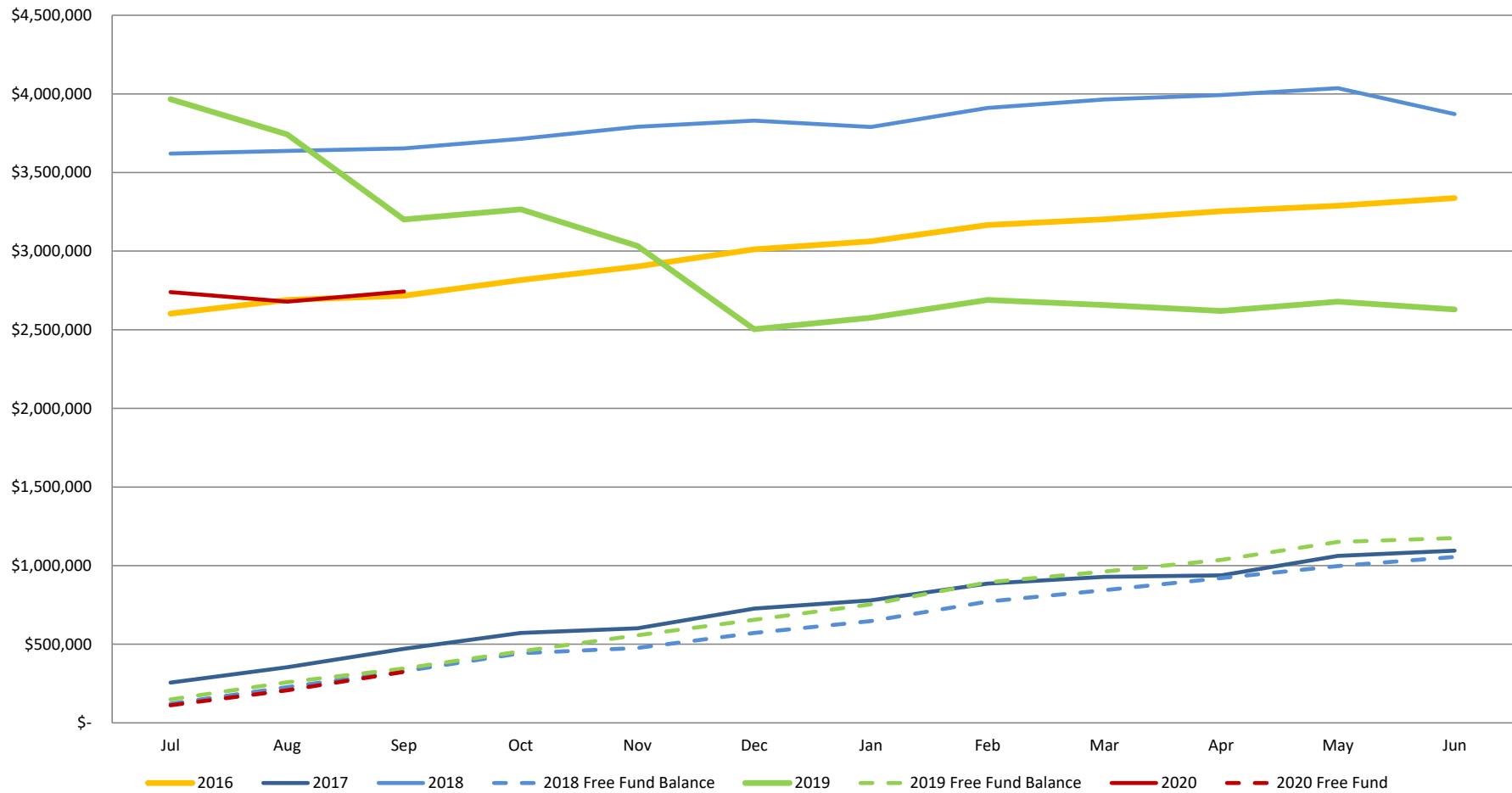


- South Region fiscal year-to-date revenues are up \$189,700 (or 9.5%) compared to FY 2019
- South Region fiscal year-to-date expenditures are up \$66,100 (or 3.1%) compared to FY 2019

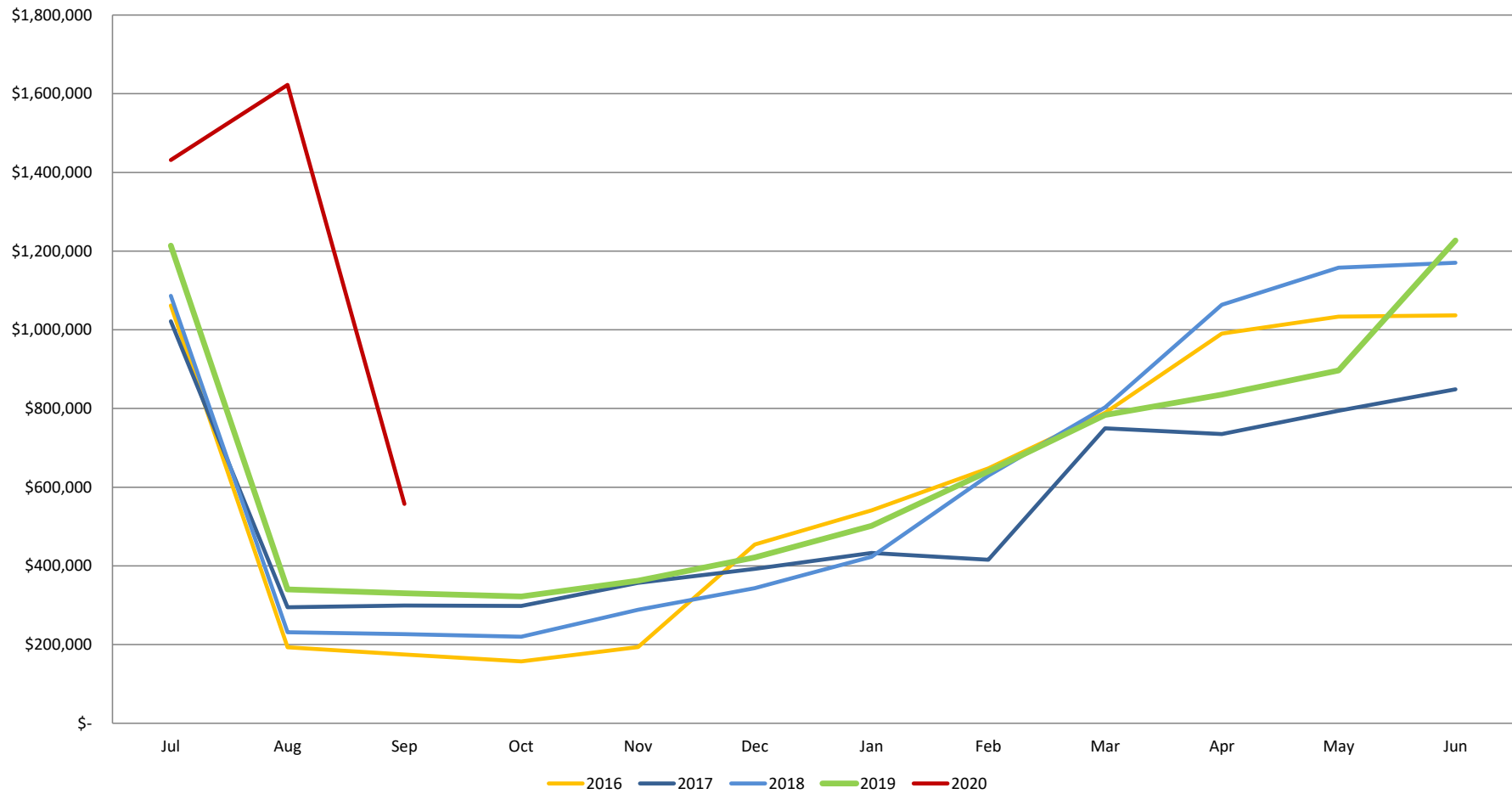
**Idaho Department of Parks and Recreation
Cash Balance Trend - Parks and Recreation Fund (0243)
September 30, 2019**



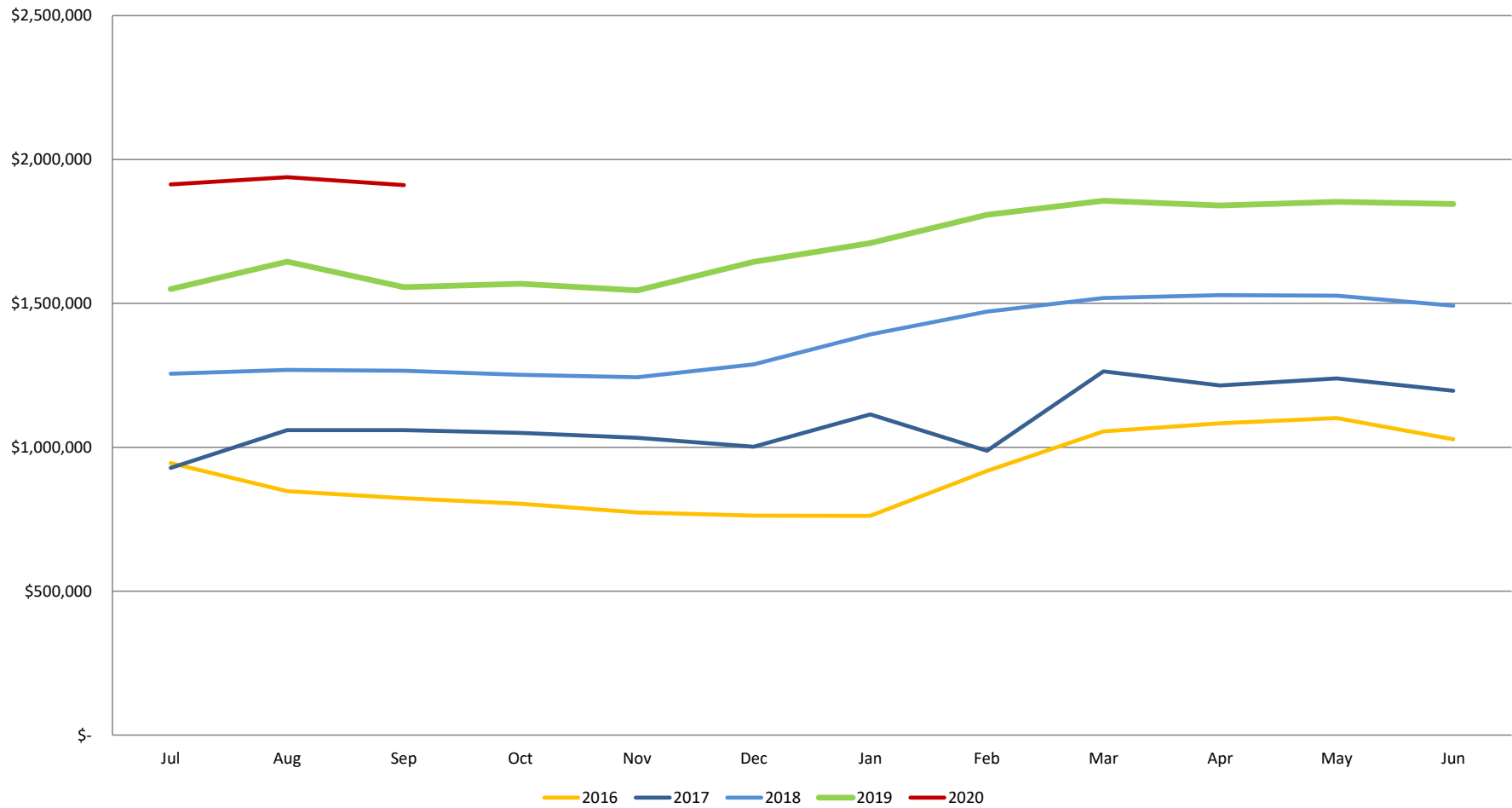
Idaho Department of Parks and Recreation
Cash Balance Trend - Recreational Fuels Capital Improvement Fund (0247.01)
September 30, 2019



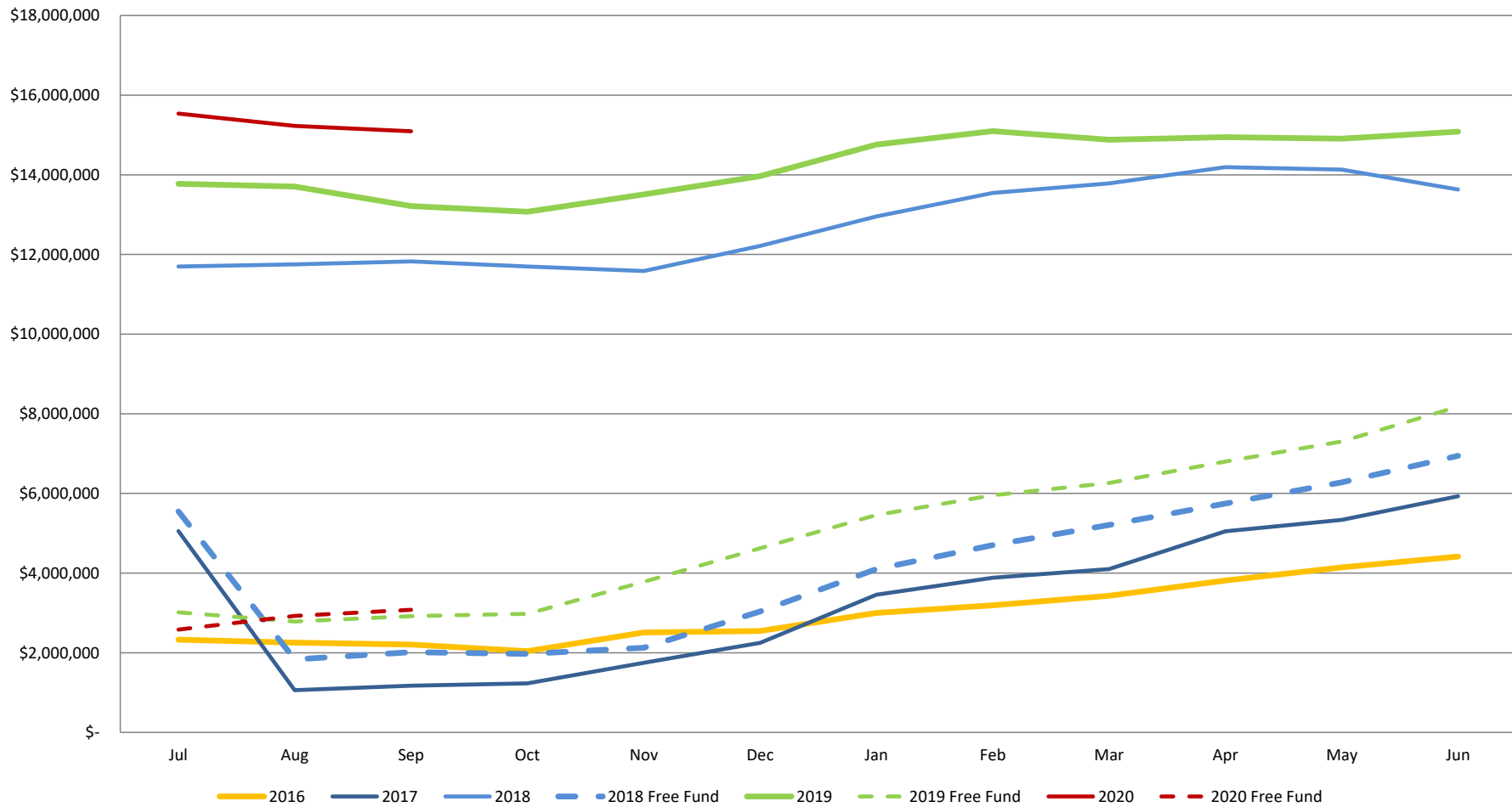
Idaho Department of Parks and Recreation
Cash Balance Trend - Snowmobile Fund (0250.03)
September 30, 2019



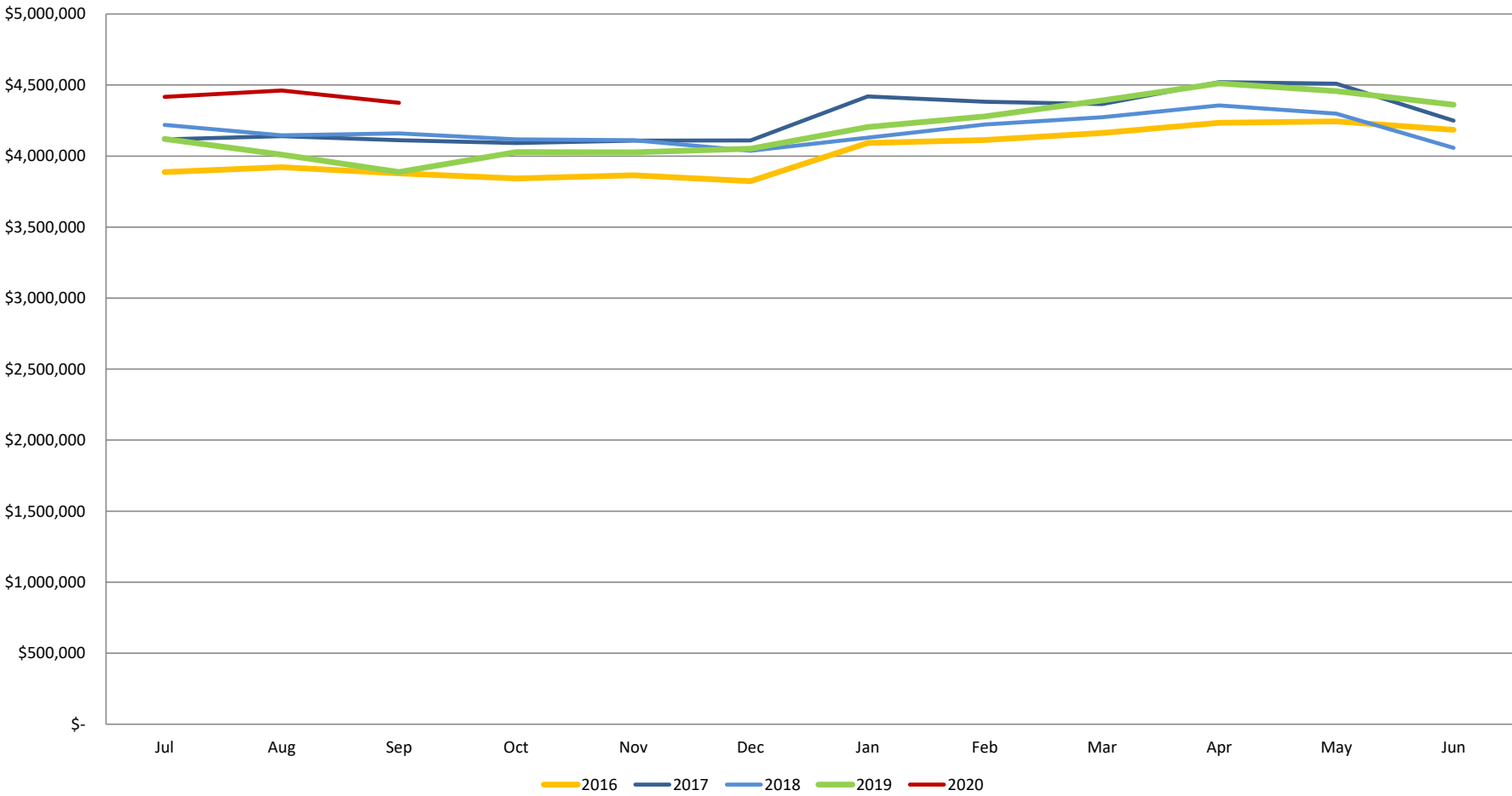
Idaho Department of Parks and Recreation
Cash Balance Trend - Motorbike / OHV Fund (0250.04)
September 30, 2019



**Idaho Department of Parks and Recreation
Cash Balance Trend - Recreational Vehicle Fund (0250.05)
September 30, 2019**



**Idaho Department of Parks and Recreation
Cash Balance Trend - Enterprise Fund (0410.01)
September 30, 2019**



Idaho Department of Parks and Recreation
Statement of Cash Balances - FY 2020
as of September 30, 2019

Fund	Description	Beginning Balance	Cash Inflows	Cash Outflows	Cash Balance	Encumbrances	Unobligated Fund Balance
0125	Federal Indirect Cost Recovery	\$ 415,594	\$ 53,499	\$ (106,387)	\$ 362,705	\$ -	\$ 362,705
0243	Parks and Recreation Fund	6,162,640	3,322,360	(3,100,608)	6,384,392	-	6,384,392
0243.02	Parks & Rec - Registration Administration	3,004,744	325,999	(1,027,106)	2,303,637	-	2,303,637
0243.03	Parks & Rec - Sawtooth License Plate	-	13,077	(13,077)	-	-	-
0243.04	Parks & Rec - Cutthroat Wildlife Plate	69,565	20,534	-	90,099	41,214	48,885
0243.05	Parks & Rec - Mountain Bike	111,133	9,265	-	120,398	18,496	101,902
0247.01	Recreational Fuels - Capital Improvement	2,628,908	433,054	(318,616)	2,743,345	-	2,743,345
0247.02	Recreational Fuels - Waterway Improvement	2,505,635	431,189	(159,639)	2,777,185	1,475,817	1,301,368
0247.03	Recreational Fuels - Off-road Motor Vehicles	3,312,218	431,189	(150,828)	3,592,579	1,141,312	2,451,267
0247.04	Recreational Fuels - Road & Bridge	1,878,038	224,579	(67,171)	2,035,446	385,500	1,649,946
0247.06	Recreational Fuels - Administration	476,497	279,841	(189,030)	567,308	-	567,308
0250.01	Registration - State Vessel	-	949,146	(687,590)	261,556	-	261,556
0250.02	Registration - Cross Country Ski	124,182	9,011	(8,104)	125,090	-	125,090
0250.03	Registration - Snowmobile	1,227,005	605,112	(1,274,657)	557,459	-	557,459
0250.04	Registration - Motorbike	1,845,664	325,370	(260,087)	1,910,946	31,364	1,879,582
0250.05	Registration - Recreational Vehicle	15,085,100	1,107,046	(1,098,258)	15,093,888	7,756,436	7,337,453
0348	Federal Grant Fund ¹	721,600	1,283,025	(1,446,246)	558,380	2,424,153	(1,865,773)
0349	Miscellaneous Revenue	64,226	2,000	(10,609)	55,617	-	55,617
0410.01	Enterprise	4,360,846	1,279,733	(1,265,549)	4,375,030	-	4,375,030
0496.01	Expendable Trust - Park Donations ²	312,431	29,880	(9,383)	332,928	-	332,928
0496.02	Harriman Trust	575,366	74,206	(65,769)	583,802	-	583,802
0496.03	Park Land Trust	3,742,513	72,569	(19,655)	3,795,427	-	3,795,427
0496.05	Trail of the Coeur d'Alenes	524,757	137,011	(32,970)	628,798	-	628,798
Total		\$ 49,148,659	\$ 11,418,696	\$ (11,311,339)	\$ 49,256,016	\$ 13,274,291	\$ 35,981,724

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 2020
as of September 30, 2019

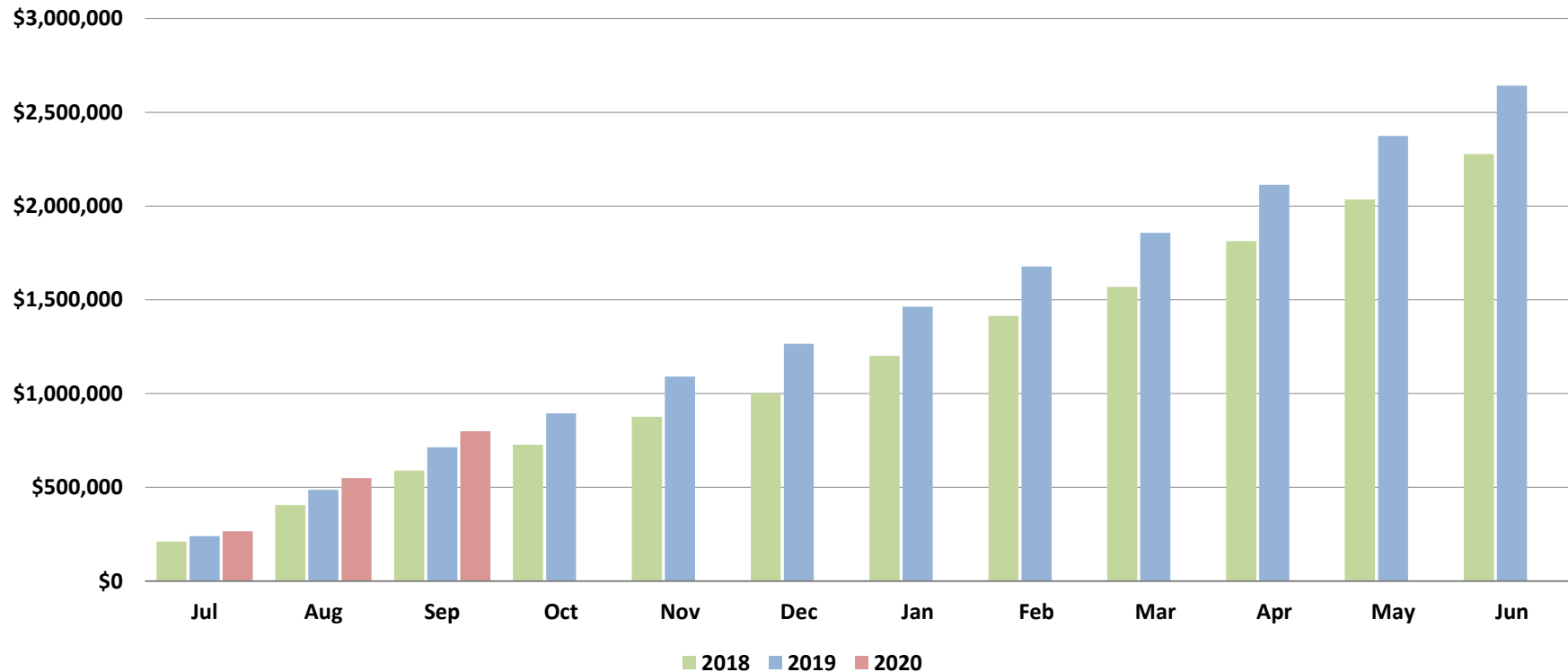
Gross Revenue	FY 2019 September	FY 2020 September	Increase/ (Decrease)	% Change
1-Year Registrations	\$ 124,400	\$ 133,450	\$ 9,050	7.3%
2-Year Registrations	102,720	116,540	13,820	13.5%
Total	\$ 227,120	\$ 249,990	\$ 22,870	10.1%

Transactions				
1-Year Registrations	12,440	13,345	905	7.3%
2-Year Registrations	5,136	5,827	691	13.5%
Total	17,576	19,172	1,596	9.1%

FY 2019 Y-T-D	FY 2020 Y-T-D	Increase/ (Decrease)	% Change
\$ 403,080	\$ 438,800	\$ 35,720	8.9%
311,220	360,180	48,960	15.7%
\$ 714,300	\$ 798,980	\$ 84,680	11.9%

40,308	43,880	3,572	8.9%
15,561	18,009	2,448	15.7%
55,869	61,889	6,020	10.8%

Revenue Trend by Fiscal Year



Idaho Department of Parks and Recreation
Endowment Fund Cash Distribution Statement
FY 2020

Ritter Island Endowment Fund

Fund	PCA	Object	FY 2019 Expenditures	FY 2020 Budget Allocation	9/16/19 Cash Balance	FY 2020 Additional Cash Requirement
0496.03	93427	4000	\$ -	\$ -		
0496.03	23427	5000	12,830	15,000		
0496.03	33016	6000	-	-		
Total			\$ 12,830	\$ 15,000	\$ 95,863	\$ (80,863)

Balance as of June 30, 2018	FY 2019 Withdrawal	FY 2019 Fees	Balance as of June 30, 2019	FY 2019 Investment Gain
\$ 1,391,728	\$ 41,000	\$ 2,581	\$ 1,469,655	\$ 121,508

8.7%

Target 3% distribution per MOA and investment policy.

FY 2020 Withdrawal Amount \$ 44,000

Trail of the Coeur d'Alenes Endowment Fund

Fund	PCA	Object	FY 2019 Expenditures	FY 2020 Budget Allocation	9/16/19 Cash Balance	FY 2020 Additional Cash Requirement
0496.05	21145	TOC - 4000	\$ 22,394	\$ 20,000		
0496.05	91146	TOC - 4000	74,185	99,130		
0496.05	21145	TOC - 5000	18,568	15,000		
0496.05	33007	6000	-	-		
Total			\$ 115,146	\$ 134,130	\$ 538,064	\$ (403,934)

Balance as of June 30, 2018	FY 2019 Withdrawal	FY 2019 Fees	Balance as of June 30, 2019	FY 2019 Investment Gain
\$ 2,969,384	\$ 89,000	\$ 5,502	\$ 3,132,714	\$ 257,832

8.7%

Target 3% distribution per investment policy.

FY 2020 Withdrawal Amount \$ 94,000



Ritter Island Endowment Fund - Investment Performance Report



Final Report (gross of fees)

June 30, 2019

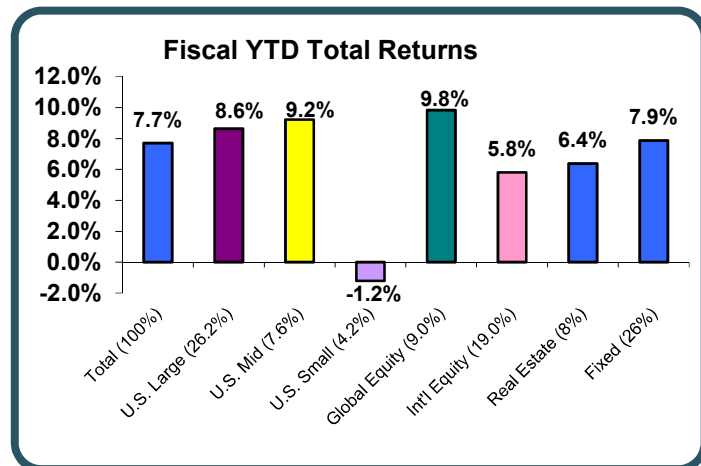
Current Value of the Fund	\$ 1,469,655
Investment Change in Market Value Inception-to-Date	\$ 864,551
Contributions Inception-to-Date	\$ 1,000,000
Withdrawals Inception-to-Date (fees & distributions)	394,897

investment inception date September 2007

<u>Gross Returns</u>	<u>Current Month</u>	<u>Cal. Y-T-D</u>	<u>Fiscal Y-T-D</u>	<u>One - Year</u>	<u>Three - Year</u>	<u>Five - Year</u>	<u>Ten - Year</u>	<u>I-T-D</u>
Total Fund Return	4.9%	14.8%	8.9%	8.9%	10.3%	7.0%	9.0%	6.4%
<i>Benchmark*</i>	5.1%	13.9%	7.4%	7.4%	9.6%	6.7%	8.9%	6.1%

* Benchmark: 49% Russell 3000(R3), 21% MSCI ACWI ex-US (ACX), 30% BBC Aggregate(AGG)

Current Asset Allocation	%
Total Equity	67.0%
Total Domestic Large Cap	25.8%
Domestic Mid Cap	8.0%
Domestic Small Cap	4.3%
Global Equity	9.5%
International Equity	19.5%
Real Estate	8.1%
Fixed Income	24.5%
Cash	0.5%
Total Portfolio	100.0%



Endowment Fund Staff Comments:

The fund was up 4.9% for the month, 0.2% under benchmark. The broad market benchmarks were up this month. On a fiscal YTD basis the fund is up 8.9%.



Trail of the CDA Endowment Fund - Investment Performance Report



Final Report (gross of fees)

June 30, 2019

Current Value of the Fund	\$3,132,714
Investment Change in Market Value Inception-to-Date	\$1,977,391
Contributions Inception-to-Date	\$2,163,600
Withdrawals Inception-to-Date (fees & distributions)	1,008,277

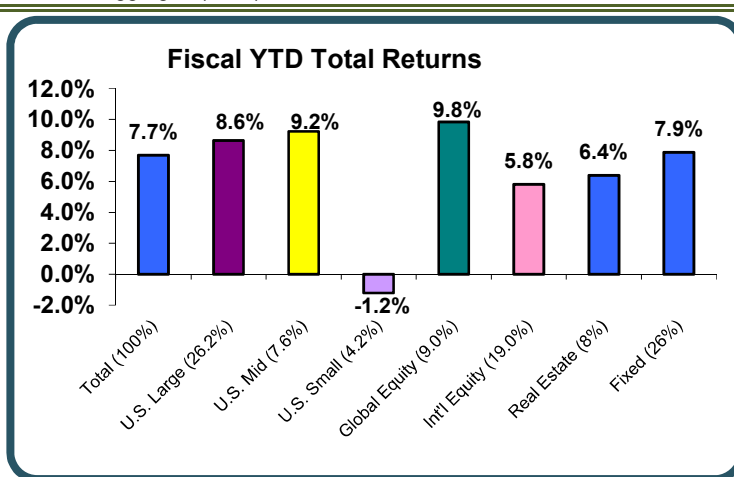
investment inception date June 2009

<u>Gross Returns</u>	<u>Current Month</u>	<u>Cal. Y-T-D</u>	<u>Fiscal Y-T-D</u>	<u>One-Year</u>	<u>Three-Year</u>	<u>Five-Year</u>	<u>Ten-Year</u>	<u>I-T-D</u>
Total Fund Return	4.9%	14.8%	8.8%	8.8%	10.3%	7.0%	8.2%	8.2%
<i>Benchmark*</i>	5.1%	13.9%	7.4%	7.4%	9.6%	6.7%	8.2%	8.2%

* Benchmark: 49% Russell 3000(R3), 21% MSCI ACWI ex-US (ACX), 30% BBC Aggregate(AGG)

Current Asset Allocation

	<u>%</u>
Total Equity	<u>67.0%</u>
Total Domestic Large Cap	25.8%
Domestic Mid Cap	8.0%
Domestic Small Cap	4.3%
Global Equity	9.5%
International Equity	19.5%
Real Estate	<u>8.1%</u>
Fixed Income	<u>24.5%</u>
Cash	<u>0.5%</u>
Total Portfolio	<u>100.0%</u>



Endowment Fund Staff Comments:

The fund was up 4.9% for the month, 0.2% under benchmark. The broad market benchmarks were up this month. On a fiscal YTD basis the fund is up 8.9%.

Idaho Department of Parks and Recreation
Endowment Fund Investment History

Ritter Island Endowment Fund
Established September 2007

	Actuals										Projections			
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Principal Contribution (\$1,000,000)														
Investment Gain / (Loss)	95,041	168,553	29,836	90,201	152,686	27,527	22,437	153,084	117,201	121,508	58,786	59,224	59,663	60,106
Withdrawals (Distributions)		(29,100)	(105,000)	(26,213)	(54,000)	(35,000)	(25,000)	-	(39,000)	(41,000)	(44,000)	(44,418)	(44,747)	(45,079)
Fees	(3,684)	(3,976)	(3,623)	(3,608)	(3,695)	(3,733)	(3,530)	(3,817)	(969)	(2,581)	(3,835)	(3,841)	(3,847)	(3,853)
Market Value (as of June 30)	970,467	1,105,944	1,027,157	1,087,537	1,182,528	1,171,322	1,165,229	1,314,496	1,391,728	1,469,655	1,480,606	1,491,571	1,502,640	1,513,813
Gross Annual Return (per EFIB Reports)	10.8%	17.5%	3.3%	8.9%	14.6%	2.4%	2.0%	13.2%	9.0%	8.9%	4.0%	4.0%	4.0%	4.0%
Net Annual Return (net of Fees)	10.4%	17.0%	2.4%	8.4%	13.7%	2.0%	1.6%	12.8%	8.8%	8.5%				
Total Annualized Return (XIRR)	-0.7%	3.8%	3.6%	4.4%	5.7%	5.3%	5.0%	5.7%	5.9%	6.1%				
Actual / Desired Distribution		3.0%	9.5%	2.6%	5.0%	3.0%	2.1%	0.0%	3.0%	2.9%	3.0%	3.0%	3.0%	3.0%
Inflation Factor (CPI-U) as of June 30	217.965	225.722	229.478	233.504	238.343	238.638	241.018	244.955	251.989	256.143				
Annual Inflation Rate	1.1%	3.6%	1.7%	1.8%	2.1%	0.1%	1.0%	1.6%	2.9%	1.6%	2.0%	2.0%	2.0%	2.0%
Compounded Inflation Rate	4.6%	8.2%	9.9%	11.6%	13.7%	13.8%	14.8%	16.5%	19.3%	21.0%	23.0%	25.0%	27.0%	29.0%
Principal in Constant (FY 2008) Dollars	1,046,484	1,082,072	1,098,712	1,116,256	1,136,979	1,138,217	1,148,190	1,164,525	1,193,241	1,209,726	1,229,726	1,249,726	1,269,726	1,289,726
Market Value Variance to Inflation	(76,017)	23,872	(71,555)	(28,719)	45,549	33,105	17,039	149,971	198,487	259,929	250,881	241,845	232,914	224,087

Idaho Department of Parks and Recreation
Endowment Fund Investment History

Trail of the Coeur d'Alenes
Established June 2009

	Actuals										Projections			
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Principal Contribution (\$2,163,600)	2,163,600													
Investment Gain / (Loss)	176,195	199,265	139,458	194,959	323,831	59,056	49,854	326,572	250,369	257,832	125,309	126,373	127,449	128,535
Withdrawals (Distributions)		(240,200)	(200,000)	(61,523)	(165,000)	(75,000)	(50,000)	-	(84,000)	(89,000)	(94,000)	(94,780)	(95,586)	(96,401)
Fees	(2,472)	(3,679)	(7,644)	(4,315)	(4,492)	(4,522)	(4,121)	(4,738)	(2,069)	(5,502)	(4,700)	(4,700)	(4,700)	(4,700)
Market Value (as of June 30)	2,337,323	2,292,709	2,224,523	2,353,644	2,507,983	2,487,517	2,483,250	2,805,084	2,969,384	3,132,714	3,159,323	3,186,216	3,213,378	3,240,812
Gross Annual Return (per EFIB Reports)	8.2%	9.1%	6.4%	8.9%	14.6%	2.4%	2.1%	13.2%	9.1%	8.8%	4.0%	4.0%	4.0%	4.0%
Net Annual Return (net of fees)	8.0%	8.4%	5.7%	8.6%	13.6%	2.2%	1.8%	13.0%	8.9%	8.5%				
Total Annualized Return (XIRR)	8.0%	8.4%	7.8%	8.1%	9.2%	8.2%	7.4%	8.0%	8.1%	8.2%				
Actual / Desired Distribution		10.3%	8.7%	2.8%	7.0%	3.0%	2.0%	0.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%
Inflation Factor (CPI-U) as of June 30	217.965	225.722	229.478	233.504	238.343	238.638	241.018	244.955	251.989	256.143				
Annual Inflation Rate	1.1%	3.6%	1.7%	1.8%	2.1%	0.1%	1.0%	1.6%	2.9%	1.6%	2.0%	2.0%	2.0%	2.0%
Compounded Inflation Rate	1.1%	4.6%	6.3%	8.0%	10.1%	10.2%	11.2%	12.9%	15.7%	17.4%	19.4%	21.4%	23.4%	25.4%
Principal in Constant (FY 2009) Dollars	2,186,390	2,263,389	2,299,391	2,337,350	2,382,187	2,384,865	2,406,443	2,441,785	2,503,914	2,539,581	2,582,853	2,626,125	2,669,397	2,712,669
Market Value Variance to Inflation	150,933	29,320	(74,868)	16,294	125,796	102,652	76,807	363,299	465,470	593,133	576,470	560,091	543,981	528,143

HUMAN RESOURCE REPORT

July to September 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.
- Recruitment is ongoing and currently highly competitive.
- 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 for 2021.
- Provided performance management for supervisory staff agency-wide.
- Provide Respectful Workplace Training to both region meetings, and Recreation Bureau trail rangers. Develop system to track training on respectful workplace required by DHR.
- Manage the Department's Random Drug Test Program.
- Attended DHR annual employment law conference.

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	24	\$4,938	\$11,159	\$32,036	6

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

TURNOVER

Fiscal Year	Begin Count	End Count	Avg Emp	Number of Separations	Turnover Rate	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	146.9	<u>29</u>	*19.9%	14.9%

*11 retirements

MANAGEMENT SERVICES QUARTERLY REPORT

July 13 to October 25, 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

- Attended the August IDPR Quarterly Board Meeting.
- Attended meetings with ITD regarding off-highway, snowmobile, and boat certificates of number and how ITD and IDPR should best move forward with modernization. Now that we have signed a contract with our vendor to enable registration functionality, the focus remains on determining the best course forward given tight timelines.
- Met with current service provider and with Reservations and Registrations Manager Tammy Kolsky to discuss changes to our contract that would allow registration functionality.
- Attended Meridian Parks and Recreation Commission meeting to discuss proposed pathway connections at Eagle Island State Park.
- Attended one day of the DMV County Leadership Conference hosted by ITD.
- Attended presentation on Regulatory Reform hosted by DFM.
- Assisted with PowerPoint presentation and attended Public Building Fund Advisory Committee meeting with Development Bureau Chief Adam Zaragoza.
- Continued work with Operations Administrator Keith Hobbs and Reservations and Registrations Manager Tammy Kolsky to edit IDAPA Chapter 20 to incorporate new fees and fee caps, remove standards from definitions, consolidate and clarify reservation fees and group fees, fold in fees and standards from the Park N Ski program, and edit for clarity and brevity. Also worked with DFM to get instructions on how to request an untypical effective date for implementation of rules.

- Worked with Headquarters Maintenance Foreman Joe Cook, IT Manager Scott Williams, and Development Bureau Chief Adam Zaragoza to coordinate modest upgrades to the Summit Conference Room presentation equipment and carpet repairs.
- Continued to work on developing a “Strengths” culture throughout the department. Worked with Jennifer Okerlund, Surat Nicol, Jeff Smith, Chelsea Chambers, Kathryn Hampton, and Betty on strategies to engage field staff.
- Monitored Billingsley Creek Master Plan progress to ensure it is consistent with Board priorities. Discussed funding issues and opportunities.
- Worked with DFM on other steps in the rules reauthorization process.
- Worked with Human Resource Officer Debbie Hoopes on various personnel issues including reclassifications, raises, recruiting, and hiring.
- Wrote letter for Director to send to ITD District 1 Engineer regarding Hoo Doo property. Prior to drafting, met with Operations Administrator Keith Hobbs, North Region Manager David White, Development Bureau Chief Adam Zaragoza, and State and Federal Grants Manager Kathy Muir to discuss approach.
- Met with representatives of the Barber Dam Relicensing Team to discuss project, impacts, and mitigation.
- Developed a process and template for parks to complete “vision” plans for their parks. Attended South Region and North Region meetings to discuss the idea of the “vision” plans prior to finalizing the process and templates.
- Attended South Region and North Region meetings and conducted exercises designed to gather input on issues and opportunities to address in our strategic plan.
- Provided timely accounting and travel approvals for management services, human resources, development bureau, communications, and marketing staff as well as Board travel.
- Attended one-day conference hosted by DHR on “Leading through Change.”
- Various tasks and meetings to support the Finance, Grants, Reservations & Registrations, Development, Information Technology, and Communications work groups.
- Said sad good-byes to Jennifer Okerlund and Phil Sandmeyer.
- Purchased mid-century modern brick home from 1962 and have spent the last two months making it beautiful and livable and trying to squeeze 3,200 square feet of “stuff” into 1,800 square feet.

**Idaho Department of Parks and Recreation
Information Technology Department Report
July August September 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 388 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.

IT and the Registration Department-

Work has been completed in the Registration Information System (RIS), the online renewal application and the ITD daily data exchange process to support the sale of Non-Resident OHV stickers. The online renewal application was also modified to capture mandatory date of birth (DOB) and email addresses from customers. This was done to uniquely identify customers and improve the integrity of registration data. As of this writing REG staff are finalizing the testing of the changes and plans are being formulated to push the modifications to production in October. IT and REG staff completed the annual "renewal reset" on the weekend of October 4th. This process resets the applications to support the new 2020 sticker year sales. We also sent the snowmobile renewal file to the State Controller's Office (SCO) for printing and mailing. The contract with Reserve America (Aspira) was amended to support the sale of registration products. The IT and REG teams are in the initial phases of this conversion project. IT programming staff also participate in staff meetings with the registration team and are actively supporting all aspects needed to keep the registration business functioning.

IT Modernization-

The Department was notified in July that we are included in the phase II IT Modernization which will begin in January 2020. The Director and IT Manager met with Information Technology Services (ITS) management and other key leadership members throughout the quarter. A pre-integration checklist and other documentation was produced by the IT Manager and shared with ITS. These documents detail all things "IT" within the IDPR agency. All six IDPR IT staff will be impacted by this change. If approved by the 2020 legislature IT staff will be released from employment at IDPR and will have to competitively apply for job opportunities within the ITS organization in the spring of 2020.

Cybersecurity-

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.

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.

Network-

IT staff continue to search for ways to improve park network connectivity. We experienced a new phenomenon this summer during peak weekends. The sheer number of visitors in specific areas saturated the available cellular services and in the case of Round Lake State Park and the Lionhead unit at Priest Lake State Park it impacted the business data network and caused extreme slowness. This slowness caused frustration for staff and impacted their ability to service our customers in a timely fashion. We contacted ViaSat satellite Internet and arranged a site visit at Round Lake as an alternative to using Verizon Wireless for network connectivity. The ViaSat installers were unable to install the service due to the low elevation of the park office and the surrounding tree canopy.

Voice over IP phone upgrades (VOIP)-

The Boise headquarters and regional offices in Coeur d’Alene and Idaho Falls have been prepped for VOIP phones. We are meeting with the State network phone staff to plan the cut in November 2019. This will be a long-awaited improvement to phone services in our main offices.

IT operations team-

All users have been migrated to Microsoft Office 365. 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.

IT programming team-

In addition to the significant changes to the registration applications, IT programming staff are close to releasing the new browser-based application to access the legacy Grant Project Inventory data. This enhancement will improve the way the grants department staff manage their historical grant program data including pictures that document projects.

**NATURAL RESOURCE MANAGEMENT PROGRAM QUARTERLY REPORT
JULY – AUGUST – SEPTEMBER 2019**

NATURAL RESOURCE MANAGEMENT PROGRAM – KEITH JONES, PROGRAM MANAGER

Mission

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

Goals

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

TIMBER/FOREST MANAGEMENT:

- Working cooperatively with Fish and Game, the Nez Perce tribal forestry crew, and an IDL fire crew to complete pre-commercial thinning and fuels reduction on 20+ acres at Winchester in high-use areas. We will be pile burning and marking an additional five acres along the entrance road this winter.
- Assessed natural resources in the campgrounds at Bruneau with Park staff. I have begun a developed site-vegetation management plan for a restoration demonstration proposal area in a section of the Wagon Wheel campground. Key components will be returning turf areas to a naturally occurring and sustainable vegetative type and converting irrigation to a drip system to maximize uptake for shade trees.
- Continue work on the vegetation management plan for the Lionhead campground at Priest Lake. A key component will be living pads installed at each campsite to help confine user impacts on the site and allow for successful establishment and future maintenance of understory and overstory plant material to help insure the resilience and natural aesthetic experience of the area into the future.
- Working with IDL to create an MOU and scope of work for the grants we were awarded. One is the Landscape Scale Restoration grant and the other is the Western States Fire Mitigation grant. The total award will be \$480k and \$240k respectively. The LSR grant will focus on preparedness, planning, and visitor education to initiate a “firewise” standard for IDPR parks. The WSFM grant will fund on-the-ground-hazard fuels mitigation for prioritized Park projects.
- Site visit with Park and Development staff at Ponderosa to assess the stand conditions potential areas, needs for hazard fuel mitigation, and begin planning strategy for future direct Timber sales in the Park.

- Preparing site for Spring planting of Western White Pine and Western Larch seedlings on the “West Farragut” timber sale site at Farragut State Park.
- The “Beavertail” sale at Farragut sold in late September at IDL auction! 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 and remove hundreds of beetle-killed Ponderosa Pine trees. Cutting will begin this winter.
- Sale set up for the “Blue Sky” timber sale at McCroskey is complete and is scheduled to be advertised and sold this winter. 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 a more historically representative fire included stand.
- Conducted hazard tree assessments and removals at Dworshak.

NOXIOUS WEED MANAGEMENT / RESTORATION:

- Conducted two days of botanical resource inventories at Lake Cascade State Park for the “bio Blitz.”
- Applied systemic insecticide on key “anchor” trees on the Elevated Adventure course at Farragut.
- Working with the State and Tribal programs to address the outbreak of Bohemian Knotweed along the Trail of the Coeur d Alene’s.
- Continued noxious weed removal at the Tammany Creek living classroom at Hells Gate State Park. Native species plantings will be continued on a few small cleared patches (16’ x 20’) this Spring.
- 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.

NORTH REGION QUARTERLY REPORT JULY – AUGUST – SEPTEMBER 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, NORTH REGION BUREAU CHIEF

- Attended the CdA Chamber Natural Resource Committee meeting
- Attended Capital-For-A-Day in Grangeville
- Coordinated all correspondence and the Board Agenda item associated with the Heyburn Recreational Residence Sites appraisal and lease then attended the quarterly Board Meeting in Montpelier presenting the Heyburn Lease and Appraisals for Board approval
- Reviewed Heyburn and Hells Gate with Park Staff
- Met with Heyburn staff to review lease payments; Reviewed Heyburn Recreation Site Appraisal Appeals made by lessees with park staff and responded to them accordingly
- Assessed Glade Creek State Park and repaired overlook barrier fence with staff meeting with USFS onsite staff
- Participated in IDPR Chapter 20 Rules Public Open House in CdA
- Met with COE representatives and staff to discuss the lease renewal requests and the next steps
- Gave a presentation about IDPR and North Region Parks to the CdA Leadership Group
- Developed the Hansen Medimont donation agreement and gift deed with AG's Office; the Heyburn Recreational Residence Site Lease Board Agenda item in conjunction with AG.
- Assisted with Priest Lake Asst. Manager, Dworshak Ranger, and Heyburn Ranger interviews hiring good individuals for each
- Worked on Eastside Highway CdA Parkway MOU with staff; various aspects of the Heyburn appraisal appeal process and new lease issues with lessees and staff; and developed several public response letters and emails
- Met with ITD at Hoo Doo to review and discuss upcoming projects and then began working through ownership issues and solutions to meet their needs and address 6-f boundary conversion issues
- Met with Development and park staff to review Farragut Brig to Visitor Center conversion project for Permanent Building Fund Advisory Council Budget presentation
- Developed TOC E-Bike verbiage to amend the GMPOG for review and approval of the TOC Commission
- Worked with IDFG to develop and MOA for the Black Slough Project along the TOC

NR MAINTENANCE CREW

- Dworshak: Dug up new bury hydrant from earlier repair and capped the line to stop leak; inspected docks and trolleys of boat ramp docks; met with contractor and Engineer Tech about new 1-inch waterline to fish cleaning station
- Farragut: Discussed swing sets for Scott group camp and Gilmore phase 2 with park manager; helped staff finish BBQ pad at flyers field; worked on Scott Field gates – poured gate bases and uprights, manufactured gate pins and base plates, installed upper gate supports, cut gate arms to length and welded caps on the ends, replaced gate support at Scott field with different one because it was manufactured wrong; picked up brick and mortar from Mutual Materials and delivered to Scott field for mason; Inspected bathroom floor in Residence #3, tore out old toilet and bathroom floor, installed new floor underlayment and flooring and new toilet, re-installed cabinet and new base and door trim
- Hells Gate: Picked up R544 from Titan truck and brought back to Region for Park Manager; spoke with Manager about HG borrowing Big Tow trailer for Halloween
- North Region Office: Various vehicle, equipment and facility repairs; Annual fire extinguisher check; Annual fire sprinkler test for office; Met with contractor about replacement of front office counter; Graded Maintenance Foreman exams for CIRO/Castle Rocks open position; Installed new locks on Nesbitt house; Installed new soffit material on Nesbitt house bathroom addition; Had grinder pump from lift station behind office removed and cleaned; Bought material for wood service awards; Cut sanded and finished 40 service award plaques
- Old Mission/TOC: Installed dutchman on OM steps and used a hand plane to fit flush; inspected Parish house bird holes with Paul; Bought cedar for backpack rack and glued up blank; Gavin finished backpack rack and delivered it to Old Mission VC; helped Paul fix door on Parish house (added screw blocks for door hinges)
- Priest Lake: Inspected Lion Head group camp roof; ordered new metal for Group Camp roof job; talked with Craig about sewer leak at Indian Creek
- Winchester: Sent new traffic counter to swap out with non-working one at Ponderosa Point

NR OFFICE STAFF

- Assisted TOC Manager with invoicing and researching the leases
- Began in-depth training of our seasonal on TOC Leases
- Kept website and internal calendars updated with park events and activities
- Participated in CoeurFest 2019, an annual event put on by the Coeur d'Alene Chamber

PRIEST LAKE STATE PARK – LONNIE JOHNSON, PARK MANAGER

Customer Service

- Staff has been busy keeping grounds mowed and facilities clean and operating safely
- Interpretive programs provided by volunteer organization Re-Creation Unlimited were well attended

Park/Program Usage

- July was filled with campers, day users and store patrons. The park remained full throughout the month
- August was busy with campers and day users taking advantage of good weather and smoke free skies
- Labor Day was busy as usual, but we had no major incidents. Consistent, reduced usage continued through the end September.

Program Services

- Program Services-Re-Creation Unlimited provided interpretive programs

Program Type	No. of Programs	No. of Attendees
Experiential Programming	46	1,663
Interpretive Programming	54	2,047
Jr. Ranger Programming	25	259
School Programming	0	0
Special Events	1	180

Preservation of Natural, Cultural, and/or Historical Resources

- Hazard tree removal continued

Staff Training

- None reported

Strategic Plan Actions

- None reported

Park Manager's Narrative

- July was a mixed bag of weather from the high 80s to rain to wind to rain to sun again. Campers and day users kept the park full throughout the month
- We became one permanent staff short when the Assistant Manager transferred to Thousand Springs as a park ranger
- We did a campground evacuation on July 23 as a storm warning was issued with winds up to 75 miles per hour. We were very lucky that only mild winds and rain hit us with power out for 8 hours. No damage occurred. Campers were thankful for the quick staff response
- The property appraiser was here on July 31 to look over all structures
- The health inspector was here to inspect the store on July 25. We had many items to fix and are working diligently to fix these items
- Promoted a park ranger into Assistant Park Manager position on August 4.
- The store received a facelift in the back room with new ceiling, sheetrock and paint. Also, a new hand washing station was installed. These were issues that needed to be addressed as identified by Panhandle Health
- Worked with Reservations staff in Boise to address parking, camping and vehicle issues at Lionhead
- We conducted interviews for a new ranger in September.
- Docks were brought in at Indian Creek and Lionhead. Water was shut off at both campgrounds and buildings winterized. Dumpsters were pulled and we switched to "Pack It In, Pack It Out."

ROUND LAKE STATE PARK – MARY MCGRAW, PARK MANAGER

Customer Service

- Park staff provided regular updates to phone and web services to keep customers informed of operational changes for the current season
- In July we had many customers calling to verify that their campsite had hook ups, many times they were disappointed to find the site they reserved did not have hook up. Some cancelled their reservation or modified their stay
- Visitor Center hours were reduced after the second week of September, Staff levels have reduced, and we spent most of our time working on projects

Park/Program Usage

- The weather was warm this season, the smoke from wild fires was not an issue, the campground was very busy

- Day use was at higher levels than normal with hot temperatures in July and August
- The shelter was rented every weekend in July and August for family reunions, and special events
- The Fall season was busy the first part of September as the temperatures turned to freezing, camp use slowed down. The shelter was rented out a total of 6 days
- Day use stayed busy with warm temperatures in early September, mostly fishing, hiking, picnicking and paddling

Program Services

- SOLE conducted their week-long, day camp in July and August
- Jr. Ranger programs were very popular and well attended. There were kids coming in every day to complete the Jr. Ranger guide books
- The new backpack loaner program was very popular for families to explore the park at their own pace
- We had two Girl Scout groups in over the Girl Scout celebration weekend. They camped for the weekend and used the backpacks to complete activities to earn badges
- We had the director of SOLE present an evening campfire program – Yukon to Yellowstone - Bear Awareness program
- We hosted a wedding ceremony at the amphitheater in August
- We have had a private school, day-long field trip and overnight camp-out during September. Friends of the Scotchman's peak wilderness helped provide volunteers for the activities. Round Lake staff also help present programs for this group

Program Type	No. of Programs	No. of Attendees
Experiential Programming	11	301
Interpretive Programming	11	348
Jr. Ranger Programming	10	284
School Programming	1	50
Special Events	1	68

Preservation of Natural, Cultural, and/or Historical Resources

- Discussions are ongoing with regards to 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 Resource Manager have moved forward to include removal of hazard trees to make way for site re-alignments and replanting trees in strategic locations
- We have worked with Idaho Dept. of Agriculture to conduct a Eurasian milfoil reduction in the lake by having divers come in and hand pull the plants from the lake
- We started a Chinese mystery snail removal from the lake by encouraging visitors to remove them and offering free ice cream for every dozen snails turned in to park staff

Staff Training

- None reported

Strategic Plan Actions

- Discussions are ongoing 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
- We started getting the area for the pollinator garden prepared for planting this fall. The Jr. Naturalist day camp with SOLE helped lay the landscape fabric down
- We were able to accommodate three small groups of cyclists traveling through the area for their overnight stay at the park, they did not have a reservation. We have an area we allow them to stay overnight when our campground is full. (Objective # 3 task 26)

- We worked with Dept. of Agriculture to help with invasive snails and Eurasian water milfoil. (Objective #5)

Park Manager's Narrative

- Development was at the park doing site surveys for the new shelter
- Idaho Conservation Corps used the volunteer site while completing work in the area
- Manager and Ranger were guests on the live morning radio show at the local radio station KFRY
- Worked with a local high school group to organize a day of service work in the park in August
- We have been fine tuning the backpack loaner program from feed-back of the participants
- We monitored the lake for Blue-green algae as part of a citizen science with NOAA
- Barrier log work in the campground is ongoing as the barrier logs are falling apart after 20 years. We are shuffling them around to fill needed holes and using some rocks in place of barrier logs
- We have been working with IT to upgrade our internet service. We have been having problems with the RA computer and down time for update to their system
- We have been working with Development to get the interior of the water tower painted
- Timberlake High School students volunteered for an afternoon (3 hours) doing trail work and installing two rest benches
- We met with the lead professor doing the turtle study at Round Lake, they are planning to continue the research next summer
- Idaho Dept. of Agriculture boat inspectors had roving inspectors in the park throughout August and Labor Day weekend
- Manager participated in the Interpretative Team meeting at Cascade and the pre-bid meeting for the new shelter project

FARRAGUT STATE PARK – RANDALL BUTT, PARK MANAGER

Customer Service

- Farragut has arrived at the point where it is time to implement the changes of going from growth, to management of providing services while balancing impacts to the resource and the visitor experience. A number of parts of this have been listed in prior monthly reports and are tied directly to the work the park staff have done to gather public input the past three years.
- This summer the park's main focus has been to begin addressing those areas where capacity is being met and at times exceeded. The most prominent areas for this are Beaver Bay Beach and the Eagle Boat Launch during July and August. With summer temperatures, demand for water access peaks during these months and use exceeds the design of the available shoreline areas.
- For a summary of the update of Farragut the Next Decade, specific to the shoreline please contact the North Region Manager

Program Usage

- All facilities are now open for the season

Group Use	No. of Groups	No. of Attendees
Farragut Junior Ranger Station	Self-Guided	3489
Museum at the Brig	Self-Guided	10899
Group camping or day use events	116	19410

Program Services

Program Type	No. of Programs	No. of Attendees
Experiential Programming	8	209

Interpretive Programming	25	1464
Jr. Ranger Programming	8	952
School Programming	4	175
Special Events	0	0

Preservation of Natural, Cultural, and/or Historical Resources

- Because of the increase in use of the park due to local population growth and more park facilities, greater attention is being paid to protecting the resources of the park. Significant impacts from use is seen in campgrounds that affect the trees within them (hammocks hung from trees damaging bark, people chopping on the trees, compaction around roots from use), the high occupancy numbers need to be addressed to allow the resource to handle such use. Removal of companion sites in Whitetail is one step as is addressing the number of people identified under rule that is seen as what a site can handle even when site limits are put in place by parks
- 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 is pending to be put out for auction. That project impacts an area of over two miles of shoreline from the Viewpoint east to Beaver Bay Beach
- Soil erosion along the peninsula at Beaver Bay Beach in Farragut is being addressed and permitting for a riprap project has been completed. Identifying a funding source for the estimated \$18,000 project remains

Staff Training

- Ranger completed a day course for annual training for water systems
- Manager completed a day course for water system licensing
- Erin McKindree completed her CPM courses with 10 days of preparation, testing and presentation of report

Strategic Plan Actions

- The park is working with Tree to Tree, the park concessionaire that opened last year. Work was done on an update to the park brochure for this summer and plans for a larger brochure in 2020.
- Staff continue to work on enhancements to the Discovery Wing and Junior Ranger Station of the museum.
- 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. Staff have started minor projects associated with the central entrance plan to reduce project costs and begin the process of establishing trails and amenities based upon that visitor center placement
- Since the Department has been unable to yet secure funding to provide for the central entrance the Park will be proposing an interim, single access contact station entrance based on South Road. This will utilize the same principle as the Central Entrance concept for Brig Road but serve the interim period until the Brig Road/Highway 54 improvements can be made. This will require closing of the Locust Grove entrance (converting to a trailhead) and all traffic to the south side of the park will go through contact stations located on South Road. This will immediately address summer fee compliance issues that have become time consuming for staff as well as provide information to users upon entry as to the status and availability of park facilities

Park Manager's Narrative

- On August 7 power was lost in the Gilmore and Waldron campgrounds, affecting 176 sites for three hours. Kootenai Electric Cooperative responded quickly and restored power. Actual cause was not determined but was discussed to be either the demand on the system as it was the hottest day of the year, or a compromised line that extends down into Buttonhook Group Camps. No subsequent failures happened
- On August 24 the park held a ceremony to recognize the 50th anniversary of hosting the Boy Scouts 1969 National Jamboree. The activity was facilitated by John McElwaine who attended the event and has been part of the park volunteer corps the past decade. The Boy Scout Council did not participate though asked numerous times and would not promote the event. One scout troop from Washington did attend and provided the flag ceremony

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

Customer Service

- East Side Highway District completed road repaving Coeur d'Alene Lake Drive with construction ending August 8. While in July this impacted one group event and 7 Higgens group shelter reservations, there was an immediate increase in Higgens boat launch use following paving work. This demonstrates the value users put on access and road conditions in using our areas
- Trail repair work is almost complete on the Higgens Point west access trail, staff completed moving the base section of the trail to address an unsafe eroded section
- Artwork restoration is ongoing by Ranger Taylor and structural repairs and base coat sealing have been completed

Park/Program Usage

- Normal seasonal use patterns, reflecting peaks in visitation during good weather and limited use due to adverse summer weather.

Group Use	No. of Groups	No. of Attendees
Group camping or day use events	20	2530

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. And 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

Staff Training

- None reported

Strategic Plan Actions

- A contract for restroom cleaning during the summer months is used, with Parkway seasonal positions converted to Farragut and seasonal staff then brought down to do projects and grounds maintenance, and the remaining seasonal funds utilized at Farragut.

- Larger projects are coordinated to utilize staff from Farragut. Equipment is moved between the sites for best utilization and avoid duplication. 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

- Residents in the Steamers area of the trail are petitioning for ownership be granted to them from ESHD. At this time questions are being raised if they have riparian access and therefore rights to the docks they have installed. They see being given ownership the simplest solution and are offering an easement in return. Follow up is needed to clarify the ownership and come to an equitable and fair resolution
- 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. That draft was returned by ESHD with their comments and edits. Some additional clarification is needed prior to signing

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

Customer Service

- Many positive comments about the care of the facilities, cleanliness of the buildings and restrooms, and maintenance of the grounds
- Dust abatement was put on the main entrance up to the upper parking area and spur to the visitor center. Audio listening stations were repaired at the cemetery and reinstalled by the visitor center. Notices were posted on Facebook concerning the CCC Fire near Cataldo that was about two miles from the park. Smoke from this fire caused the entrance station to be closed for several days
- Staff diminishing in number. Park still busy. Park hosted Gonzaga University annual pilgrimage and outdoor mass along with two weddings and Kids Draw Architecture Event

Park/Program Usage

- July visitation numbers were good. Special events, tours, and trail concession visits added to overall visitation numbers. Numerous bicycles coming through the park. Continue to see turnarounds with people refusing to pay the entrance fee
- August visitation numbers were a bit low due to the smoke generated from the fire. The smoke was gone by the Feast of the Assumption and a good attendance received. Trail concession visits added to overall visitation numbers
- September visitation numbers increased over August. Trail concession visits continue to add to overall visitation numbers. More turnarounds than other years. People do not want to pay the MVEF to enter the park. Many people are coming before the park is open and after it is closed and not paying fees at the self-pay station. Numerous visitor complaints about the lack of parking for large vehicles/RVs and overall lack of parking spaces

Program Services

Program Type	No. of Programs	No. of Attendees
Experiential Programming	Historic Skills Fair	427
	Kids Draw Architecture	57
Interpretive Programming	15 – Tours	358
	1399 – DVD	4659
	767 – Exhibit	2564
	Post Falls Academy-Out of Park	45
Jr. Ranger Programming	558 – Books	
	326 – Badges	

	105 – Patches 6 – Certificates 59 – Programs	643
School Programming	6	357
Special Events	Immaculate Conception Mass Gonzaga Pilgrimage & Mass 2 – Weddings	663 200 34

Preservation of Natural, Cultural, and/or Historical Resources

- Waiting to hear back from the Tribe regarding their enforcing the non-use areas created by the remediation project in 2018 during the 2019 annual Tribe pilgrimage and Feast of the Assumption outdoor mass
- Met with THPO regarding cultural preservation at site
- Staff met to determine best preservation practices for repairs to the Parish House and Mission
- Staff presented a program and a tour to the Idaho State Historical Society Board. ISHS Director Jan Gallimore was with the group
- The park received a donation of three pairs of handmade moccasins, one child and two adult size. These moccasins were made by Coeur d'Alene Tribe members in 1930 and 1960.
- Manager reviewing artifact loans from Rochester Museum of NY and Field Museum of Chicago with Tribe
- Worked with Development Bureau to complete Parish House interior painting

Staff Training

- Trained Ranger on RFQ and Purchase Requisition

Strategic Plan Actions

- Strategic Plan Objective: 1 – Provide different and unique outdoor experiences. 2 – Provide improved park visitor and recreation customer experiences.

Park Manager's Narrative

- Working to even out temperatures and humidity with new HVAC system – glitches continue
- Park hosted Historic Skills Fair and Mountain Man Encampment in July. Small number of vendors but good visitor turnout
- Mission fire suppression system down in July due to a burst disk between hose and N2 tank
- North Region maintenance made repairs to the wooden Mission steps where the elk damaged them during the winter and the Parrish House entrance door.
- Park hosted Coeur d'Alene Tribe annual pilgrimage and outdoor mass celebration of the Feast of the Assumption of the Blessed Virgin Mary in August. Good turnout for the day with few complaints. Park hosted 34 tribe campers for six days
- Park hosted Kim Cooney, a lyric tenor, who presented a variety of songs in the mission. Locals and park visitors enjoyed the music. Kim was scheduled for an hour and ended up being in the park for three. He graciously spent additional time with those wanting to hear more and talking with people. Kim lives in Washington State and hopes to make this an annual event.
- Local jeweler created final mold for custom Cataldo Cross for resale items and rosaries
- Manager working with EPA, Tribe, CdA Trust to finalize remediation of site. Sod laid last year is not holding together and creating an uneven surface to walk on. One section was closed off to the public due to the hazard potential
- Mission fire suppression system repaired, and annual inspection completed in August
- Manager received notification that the Tribe plans to demolish the adjacent house this fall. No current plan to replace
- CCC Fire started on August 7 and continued to burn through August 14. Smoke and fire were visible from the Mission and park visitors stood for hours watching tankers and air planes spread retardant on the fire. No cause has been determined for the 450-acre fire

- Manager provided tour for Bruce Burton, former Minister Counselor for Political Affairs in the U.S. Embassy London, and his friends James Laracco, former U.S. Ambassador to Kuwait, and Steven Pifer, former U.S. Ambassador to Ukraine, through the Sacred Encounters Exhibit, and the Mission. Bruce is the father of Amy Burton, from the Office of the Secretary of the Senate. Amy presented a program at the park with Senator Risch a few years back and spoke so highly of it that her father and friends wanted to see it during their visit to Idaho
- Park received its backpack stand. It is AWESOME! The NR Utility Craftsman did an amazing job carving the wood and telling the story of the Mission
- Park hosted Kids Draw Architecture, a unique opportunity for local children to learn about drawing, architecture, and history. Event in partnership with CdA Arts and Culture Alliance.
- Manager participated via phone with Interpretive Team meeting
- Staff presented program to Post Falls Leadership Academy about the history of the Mission and site
- Manager submitted grant proposal to Friends of Idaho State Park for interpretive sign replacement
- Manager and Natural Resource Manager graded exams for City of Rocks resource position

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

Customer Service

- Good weather this summer had staff focused on maintenance, clearing debris, mowing, and noxious weed removal
- Staff fielding numerous questions about the trail, local lodging, e-bikes, rules, and transport
- We have issued 154 OPDMD permits for e-bike use on the trail
- Concern about trailhead use for distribution of illegal substances and illegal camping reported to local authorities
- Facebook posts during trail closure due to CCC fire. Numerous unhappy trail users expressed their concerns to staff about the closure

Park/Program Usage

- Wallace – 17,826
- Harrison – 9,801
- Enaville – 8,605
- Kellogg – 12,194
- Concessions on the trail included Adventure Cycling, Bicycle Adventures, Wilderness Voyageurs, and Zephyr
- Trail hosted Silver Hoops in Kellogg with over 3500 in attendance to watch 600 people compete in teams of three, the annual MS Ride, and Coeur du Fondo
- Wallace Under the Freeway Flea Market held Labor Day weekend

Program Services

Program Type	No. of Programs	No. of Attendees
Experiential Programming		
Interpretive Programming	1 – Adventure Cycling	45
Jr. Ranger Programming		
School Programming		
Special Events	Silver Hoops	4100
	Under the Freeway – Flea Market (Wallace)	3300

Preservation of Natural, Cultural, and/or Historical Resources

- Manager met with ranger and adjacent landowner to discuss removal of trees within the ROW at Osburn. Special use permit created and sent to landowner for acceptance and signature
- Trail closed August 8 through August 19 between Cataldo and Enaville due to CCC Fire

Staff Training

- Ranger trained on Special Use Permits

Strategic Plan Actions

- None reported

Park Manager's Narrative

- We continue to work through encroachment issues at Smelterville, Kellogg, Wallace, Enaville, and Medimont and to review leases and work with AG to resolve various issues
- Manager presented an evening program for Adventure Cycling guests about the history of the trail and Old Mission
- Manager worked with Region Manager to discuss concerns with IDFG Black Rock Slough project
- CCC Fire started on August 7 and continued to burn through August 14 from Cataldo towards Enaville. Smoke and fire were visible from the trail and park visitors stood for hours watching tankers and air planes spread retardant on the fire. No cause has been determined for the 450-acre fire. Trail closed due to fire and reopened August 19. Staff posted updates on Facebook and fielded many emails and phone calls
- Met with IDFG, Osburn Mayor, and Sportsman Group representative to address concerns about Gene Day Pond project and create a list of final needs
- Manager and ranger conducted site review of new asphalt section in Kellogg due to Kellogg Sewer project
- Manager met with Silver Valley Economic Development and Wallace Chamber of Commerce to discuss trail and e-bikes
- Volunteers helped prep trail for Under the Freeway Flea Market in Wallace held Labor Day Weekend. One person spent 5 hours removing and picking up animal waste. The city dedicated time and staff for weed removal, and to power wash the trail after the animal waste was removed. Approximately 3300 in attendance for the Saturday
- Manager contacted about potential land donation at Bull Run
- Staff participated in CoeurFest 2019

HEYBURN STATE PARK – RON HISE, PARK MANAGER

Customer Service

- Staff has done an excellent job of keeping facilities maintained and the VC and marina store open while being short staffed in July. We had an excellent crew of volunteers this year
- Staff was forced to adjust schedules in August to keep the visitor center open extended hours on weekends because a seasonal employee left
- Most seasonal and volunteer staff left in September. Visitor center hours were reduced to Monday thru Friday. Benewah and Chatcolet campgrounds were closed. Hawley's Landing campground will remain open as long as weather permits. Some restroom facilities were also closed

Park/Program Usage

- Traffic counter readings show less vehicle traffic than last year, but staff believes that is attributed to the Highway 5 construction last summer that sent more vehicles on detour through the park. This year camping and day use seemed to be higher than last

- Weather was good and all three campgrounds were at or near capacity every weekend in August. The RV sites at Benewah campground were usually filled for the weekends by Thursday
- We received almost 3 inches of rain for September with cold and snow flurries at the end of the month. Day use was down, and camping slowed towards the second half of the month

Program Services

- A local volunteer couple put on a couple of programs on the flora and fauna of the park

Program Type	No. of Programs	No. of Attendees
Experiential Programming		
Interpretive Programming	2	28
Jr. Ranger Programming		
School Programming		
Special Events		

Preservation of Natural, Cultural, and/or Historical Resources

- None reported

Staff Training

- None reported

Strategic Plan Actions

- None reported

Park Manager's Narrative

- The CDA Tribe began their aquatic vegetation mowing project and have been helping us by clearing areas around our docks and marinas making our moorage customers very happy
- Work on the rebuilding of the Benewah Lake Rd began in July. We have partnered with Benewah County to get both ours and their portions of the road rebuilt. It was completed in September
- A contractor was hired and completed the roof replacements on two restroom buildings at Rocky Point
- The Manager met with Development staff on three occasions to look at projects including the electrical upgrade at the Rocky Point marina and the replacement of the Chatcolet cottage
- The Manager met with Reservation Program staff to discuss putting the Benewah Campground on the reservation system next year
- The Manager attended the Heyburn Leaseholder's annual membership meeting to give an update on projects and conditions in the Park
- We have a new wild rice harvesting contract and contractor who will begin harvesting rice in the Benewah Lake and Plummer Creek areas this fall
- Staff conducted interviews in August to select a new Park Ranger
- In September, Staff toured Heyburn and McCroskey with Development staff. Most of the focus was on the new McCroskey campground
- Our new ranger began work on September 10. Staff has been working with him to get him oriented. He will be living in park housing near the shop

MCCROSKEY STATE PARK – RON HISE, PARK MANAGER

Customer Service

- The Manager has not been able to spend much time in the park this summer due to the staff shortage at Heyburn. Seasonal staff has stepped up and the park has been well taken care of
- Staff time in the park was diminished because of the drop to visitation for September. We expect use to increase as hunting season begins in October

Park/Program Usage

- Park use seemed steady in July and August with less people there when things get hot, dry, and dusty
- Two different groups reserved the picnic shelter in August
- Cold and rainy weather during the second half of September slowed visitation. Unauthorized firewood cutting is on the rise and we normally see this during the fall months

Program Services

- None reported

Preservation of Natural, Cultural, and/or Historical Resources

- Staff has been evaluating areas for potential future tree planting, harvesting, and brush control. The plan is to sell the Northern Sky timber sale this winter if log prices improve
- The park Resource Specialist has been spending time in the park working on various resource management projects relating to upcoming timber sales, reforestation, prescribed burning

Staff Training

- None reported

Strategic Plan Actions

- None reported

Park Manager's Narrative

- The Manager met with our farmer to discuss the farm lease and look at his forest thinning operation to remove beetle infested ponderosa pine along the Park boundary. The Manager met with IDL staff to discuss potential western pine beetle problems in the park near their thinning operation
- The Manager did spend some time inspecting OHV trails and assessing them for resource damage
- Staff has had to deal with a few mechanical breakdowns in August; the Park truck, mowers, and fire pumper, most have been repaired. Staff is looking forward to the replacement of R215 with a new heavy-duty pick-up
- Staff is preparing for the increase in park use as hunting season nears. October can be one of the busiest months in the park
- Staff met with Development Bureau staff to tour and discuss the proposed Red Tail campground construction

HELLS GATE STATE PARK – CHARLIE CHASE, PARK MANAGER

Customer Service

- The Lewis and Clark Discovery Center was open seven days a week from 8:00 – 5:00.
- The marina store, operated by Snake River Adventures, was open 9:00 – 5:00, seven days a week
- Jack O'Connor Center lost a couple of volunteers and is now closed on Mondays but open the rest of the week: Tuesday-Friday, 10:00-4:00 and Saturday-Sunday, 1:00-4:00

Park/Program Usage

- July was very busy, as usual. Camper Cabins were occupied almost 72% of the time. Full hookup sites showed a 94% occupancy, partial hookups had 88% occupancy, and standard sites came in at close to 65%. Day Use shelters and the amphitheater were occupied about 13% of the time. Marina numbers were 15.06%
- August saw usage waning as customers were getting ready to head back to school. Only the weekends were packed with patrons in the campground. Sewer hookup campsites were busy, but had only an 83% occupancy, water and electric sites usage had 75%, and standard sites were used only 48% of the time. Camper cabins showed 68%. Moorage had 17% usage

- Labor Day saw the last big hurrah in camping this season. As usual the campground was full of families and groups, showing the need for a separate group camp. Camper cabins were full 39% of the time. Water/sewer/ electric sites were occupied 82% of the time, partial hookups were at 73%, and standard sites were at 45% occupancy in 2019. This is approximately 10% drop in usage across the board for September is unusual. The marina was at 16% occupancy

Program Services

Program Type	No. of Programs	No. of Attendees
Experiential Programming	0	0
Interpretive Programming	14	127
Jr. Ranger Programming	114 booklets 9 programs	76
School Programming	0	0
Special Events	1	250

Preservation of Natural, Cultural, and/or Historical Resources

- Rock planter beds and the Discovery Center were sprayed this summer with glyphosate. The age of the trees here is getting critical. We are being forced to remove old Russian olive, scotch pine, and others due to advanced age and poor health (again right after Labor Day). Many large weeds were removed in these same planter beds by a community service worker over the Labor Day weekend

Staff Training

- Assistant Manager finished his CPM course this September (8 hours)

Strategic Plan Actions

- Manager and Development held a phone conference with Edgewater Resources about the new mooring docks to be installed in the marina. Several concepts were reviewed and discussed, and one was chosen to continue to develop

Park Manager's Narrative

- July was a great month to repair sprinklers. Most of the sprinklers around the Discovery Center were repaired and we have started on the campground sprinklers. The park looked comparatively green for being so warm. Luckily the weather was warm, and not scorching during most of the month
- Weekends were extremely busy with the marina boat and trailer parking filling up fast. Buoys have finally been installed along the main beach
- The annual August drop off in visitation occurred this year. The park was greener and lusher than ever, but customers stayed away
- The annual Snake River Jet Boat Races were marred by tragedy, as one navigator was killed in a horrific accident while racing up-stream to Bear Bar. This brought racing to a halt and no further races were held during the rest of the weekend
- An undercover sting operation was performed on Hidden Beach by Idaho State Police and Nez Perce County Deputies. The preliminary results are as follows: 11 arrests, 7 DUI, 2 Boating Under the Influence, 2 Contributing to a minor, and 2 Minor in Possession
- September's biggest news was that Knife River Corporation began pavement repairs along the main park road to Cottonwood Loop and all around the lower marina parking area next to the boat launch. This mostly was crack sealing and pavement repair, in anticipation of the macro-paving that will occur in October
- The Nimiipu River Rendezvous, comprising educational meetings, cultural Pow Wow and a protest to remove the four lower Snake River hydroelectric dams, occurred September 20 – 22. Very few problems arose and those that did were minor, requiring only surcharge envelopes

- Idaho Fish & Game closed the season on steelhead on the Clearwater and Snake Rivers until further notice. This action caused several campers to cancel reservations to the campground. We have filled many of those days, but we are sure this is part of the reason for the decline in camping

WINCHESTER LAKE STATE PARK – STEVE KUSKIE, ASSISTANT PARK MANAGER

Customer Service

- July was a very busy, successful month on all fronts. Our interpretive numbers were fantastic, our Yurts remained occupied 85-90% of the time and the campground had a constant turnover. We were able to jump into a few sites for some much-needed rehab between customers. These, often small, improvements to the sites have a big impact on our customers
- July saw the return of our “Family Movie Night” thanks to the help of Friends of Idaho State Parks and local donations; we were able to show three movies at the amphitheater. They were very well received
- August was a great month. We slowed just a little from July, which is good when we begin to lose seasonal staff back to school. Weekends were full, yurts were occupied most of the time and our day use areas were well utilized
- September is always a difficult month with losing staff while trying to meet the expectations of our visitors. By mid-month we are down to only the permanent staff and our one host. The campground and yurts remained busy throughout the month. We had to shut down our water a few days early due to a significant cold snap

Park/Program Usage

- July deluxe yurt had a 90% usage rate while the other three averaged 85%. Our serviced sites averaged 71% usage while our standard loop saw 85% usage
- August deluxe yurt had an 80% usage rate while the other three averaged 69%. Our serviced sites averaged 62% usage while our standard loop saw 61% usage
- Our Deluxe yurt had an 48% usage rate while the other three averaged 42%. Our serviced sites averaged 23% usage
- We had a couple school groups stop over for some fishing and lunch while on field trips

Program Services

- Interpretive program – 14 Wolf Center programs
- Special Events – 3 Family Movies

Program Type	No. of Programs	No. of Attendees
Experiential Programming	0	0
Interpretive Programming	14	242
Jr. Ranger Programming (Saturday a.m.)	7	218
Jr. Ranger Programming	Self-Guided	378
School Programming	0	0
Special Events	3	148

Preservation of Natural, Cultural, and/or Historical Resources

- Natural: The thinning effort this season has gone incredibly well. We had IDL thinning a large section of fish and game land where most of our trails run. They were able to burn the last week of September bringing that project to a close. We also partnered with the Nez Perce tribe fire management to get some thinning done within the park. Park staff has been able to thin along the entrance way with the help of the Department’s Natural Resource Manager. More will be done next month as visitation slows

- Cultural/Historical: 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. There was an interpretive panel discussing the history of the mill and subsequently how the lake was made, but that panel 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 addition to our interpretive offerings

Staff Training

- None reported

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

- The Assistant Manager and North Region Manager attended Capital for a Day in Grangeville
- Our interpreter this season has surpassed all expectations and is facilitating great Saturday morning programs. Our visitors have commented on how much they've enjoyed them. The attendance is already impressive
- The yurts are again going gangbusters this summer. Many of our return visitors have commented on how full they are and that they were unable to get all the reservations they wanted. Many stays are arriving the day the prior folks are leaving. The need for a few more yurts is evident
- Bids have gone out for the paving of the boat ramp parking lot. We are excited for this enhancement for several reasons. Most of which is to increase access to our docks for those with mobility issues
- I can't express enough thanks to our Natural Resource Manager for setting up the multi-agency thinning effort this season. The accomplishments of this will be seen for generations

DWORSHAK STATE PARK – NATHAN BLACKBURN, PARK MANAGER

Customer Service

- Dworshak maintained full staffing levels throughout the month of July for most park functions; daily staffing of the marina store and entry station, junior ranger programs every weekend, and weekend evening ranger patrol shifts. The park was unable to maintain office staffing due to the seasonal administrative aid being out on maternity leave
- August saw the campground start to slow due to dropping water levels in the reservoir, and a reduction of staff due to both high school and college students returning to school. This caused us to need to dial back some customer service activities, with reduced entry station hours and the marina only open on weekends towards the end of the month
- September customer service transitioned into shoulder season operations. The marina store and fueling station stopped regular operating hours and the Freeman Creek Entry Station reduced hours to weekends only. Customers are starting to make reservations for 2020 camping season, with calls for boat slip reservations and Three Meadows contracts and inquiries common.

Facilities were kept fully open, with showers and potable water anticipated to be available until October 15

Park/Program Usage

- Park usage showed the consistent growth pattern of the last several years. Cool summer temperatures with minimal smoke meant full campgrounds and group camps every weekend of July. Traffic counters showed the highest use recorded since 2015. Park camping revenue did not reflect this use level, but this is likely due to most campers having made reservations early in the year. Revenue for February through May were significantly higher than normal, lending credence to this theory
- Three Meadows group camp was occupied all but 6 days of August, but Aspen and Blackberry group camps reflected the reduced use associated with dropping reservoir levels. Big Eddy Lodge hosted one wedding in August
- Although September park usage is greatly reduced from peak summer months, the park nonetheless had campers daily. Revenue numbers reflect the increased use pattern, with a strong growth pattern in Cabin and Yurt rentals and the highest revenue in that category for the month to date, which reflect primarily the a la carte fees associated with Three Meadows. This indicates a steady growth of both the size of groups using the facility and overall lodging facility use.

Program Services

Program Type	No. of Programs	No. of Attendees
Experiential Programming		
Interpretive Programming		
Jr. Ranger Programming	5	141
School Programming		
Special Events		

Preservation of Natural, Cultural, and/or Historical Resources

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

Staff Training

- None reported

Strategic Plan Actions

- 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
- 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
- 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
- Expansion of the retail program at the Big Eddy Marina store and the Freeman Creek campground will help to meet Performance Measure 3.2.1, to continue to seek additional revenue

Park Manager's Narrative

- The staffing challenges of the spring and early summer continued through July. Having no classified ranger or office assistant placed an exceptional burden on the park manager to supervise all seasonal staff while attempting to maintain all core administrative duties
- Additionally, the always problematic surface water treatment plant reached a point of stability of operations with turbidity readings holding steady at well below the maximum threshold due to a significant increase in the coagulant used
- A major water leak appeared where a repair was affected in January, using approximately 10,000 gallons per day, straining the park water supply to keep up, but due to full park occupancy and no way to isolate the line the leak was forced to be left. A failure in one of the pneumatic valves of the water treatment plant caused the park to need to switch to well water and to close the flush toilets and shower house to maintain drinking water service
- There was a significant boating accident, several sunken boats at the marina, and several compliance issues in the campground keeping park staff busy. In summary, despite a very difficult start up and significant staff shortages, the park operated as smoothly as could be expected for peak season, despite infrastructure breaks and others, showing that each year there are steady improvements on all levels of Dworshak operations
- In August, Ranger interviews were held with a substantial increase in the quality of the applicants now that the position is full time
- The water line break at the junction to the Day Use Restroom and Fish Cleaning Station was repaired with assistance from the North Region Maintenance crew
- Our new Ranger started in mid-September and has had the opportunity to learn the basics of daily park ranger activities from the Manager. He shows strong potential with quick pick up on new ideas, excellent skills, and strong self-direction
- The park worked with a contractor to replace the failed water line to the fish cleaning station during which time the Ranger assisted with backhoe operation

**OPERATIONS DIVISION QUARTERLY REPORT
JULY – AUGUST – SEPTEMBER 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 and the IDPR Recreation Bureau.
2. To leverage existing resources to provide staff with the necessary tools to accomplish the mission of the Idaho Department of Parks and Recreation.

Administrator's Report

- Assisted IDPR staff involved in the State of Idaho Certified Manager's Program to develop and disseminate surveys collecting data for their respective projects.
- Participated in a follow up meeting with officials of the Bureau of Reclamation concerning the development of a park and partnership at the Teton River (Dam) Site in eastern Idaho. The site holds significant recreation potential and is historically significant on a national level. Discussions have started with the BOR on what a potential partnership might look like, what the responsibilities of each partner would be, and what it would take to develop support for the creation of such a park.
- Via the IDPR Fiscal Officer, provided responses to questions from the Division of Financial Management and the Legislative Services Office concerning the IDPR Fiscal Year 2021 Budget Request.
- Worked with IDPR staff and the IDPR Senior Buyer to make the final purchases of replacement vehicles for parks, appropriated in the Fiscal Year 2020 budget.
- Continued working with the IDPR Management Services Administrator and the Reservation Program Manager to develop timelines for the implementation of proposed new fees and the new definitions of park campsite types.
- Attended the IDPR August Board meeting in Montpelier, Idaho.
- Participated in the North America State Park Directors Conference held in Northwest Arkansas.

- Evaluated proposals received in response to a Request For Proposals for the development of a marina facility at Lake Cascade State Park. Two responses were received. IDPR staff is currently working with the Bureau of Reclamation to update the current lease for the operation of Lake Cascade State Park to extend the agreement in order to allow for a long-term concession operation for the operators of a marina.
- Worked with staff from the Boise State University Economics Department to update the primary numbers of the Idaho State Parks Economic Impact Study. With significant increases in park usage experienced in the past two years, it was determined the additional usage would have a substantial impact on Idaho State Park's contribution to the economy of the state. After the calculations were performed, which considered the 14.3% increase in park usage experienced since 2016, the adjusted impact numbers are as follows:

2018 Visitation	6,004,763	Increase of 14.3% over 2016
2018 Visitor Spending	\$145 Million	Increase of 14.2% over 2016
2018 Economic Output	\$207 Million	Increase of 12.5% over 2016
2018 Jobs Created	3,435	Increase of 13.0% over 2016
2018 Labor Income	\$100 Million	Increase of 12.4% over 2016

- Worked with the IDPR Attorney General's office to develop a statewide policy on the use of generators after quiet hours. This exception to IDAPA rules is, at times, requested in order to power medical devices. It was determined that IDPR provides adequate electrified sites to accommodate such needs and, as a result, exceptions to the quiet hour rules for the operation of generators is not necessary. This item will be taken to the IDPR Board at the next opportunity.
- After being offline for one year, Idaho Correctional Industries is now available to again assist IDPR with the design and construction of brochure racks to display Idaho State Park brochures at our parks. The brochures were created last year, but the design and construction of the display cases was delayed when ICI discontinued its program, which was being used to develop the display cases. The program has been re-started and IDPR staff has engaged again with ICI staff.
- Worked with the South Region Manager to coordinate a statewide park manager's meeting/training in January of 2020. It has been several years since park managers have been able to gather, receive training, and discuss shared issues. The training is planned to happen in Boise on January 22 and 23.
- Worked with City of Rocks staff to begin update the Right of Way and Lease Agreement with the Bureau of Land Management for the operation of the Smoky Mountain Campground at Castle Rocks State Park.

- Coordinated the required Cultural Survey of the Billingsley Creek Unit of Thousand Springs State Park with the IDPR Grant Administrator and the National Park Service. “Thank you” to Tara McClure-Cannon, Assistant Manager at City of Rocks National Reserve, for performing the site assessment and preparing the necessary report for the State Historic Preservation Office and the National Park Service.

RECREATION RESOURCES BUREAU QUARTERLY REPORTS
JULY – AUGUST – SEPTEMBER 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.

- As of September 30, there have been seven confirmed boating fatalities around the state.
- To help educate boaters about boating responsibly, staff worked with a production company to film background footage at three locations: the Spokane River, Lake Cascade and Lucky Peak Reservoir. The end product will be a 30-second public service announcement (PSA) that will be rolled out next boating season. The PSA will be one of several tools to be used in the overall outreach and education project to promote responsible boating and make boaters more aware of the impact of their wakes.
- Seven life jacket loaner stations were installed in 2019 and there is now a total of 114 stations located around the state. The 2019 stations were installed in Custer, Elmore, Minidoka, and Teton counties.
- Staff was busy working with the counties to finalize data for required year-end reports for the U.S. Coast Guard. The Boating Program and counties combined to teach a boat safety course to nearly 800 students this fiscal year and participated in over 60 boat safety outreach events around the state.
- Interviews were held to replace the East Region boating position previously held by Ed Lyon. Matt Lowe will be starting October 15 and will have duties for both the Boating and Motorized Trails programs. His main focus will be teaching classes and participating in outreach events throughout the region.

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. This is in addition to the routine tasks of answering questions from the general public and routine tasks around the office.

- The OHV education program processed 267 OHV education certificates from July through September.
- Instructed ATV and UTV Train-the-Trainer classes for Ada County Sheriff's deputies and Air National Guard Staff.
- The UTV specific curriculum is finalized and ready for release to certified trainers.
- Continue working on recreation component of Honey Badger (Canfield area trails) and Buckskin Saddle (Packsaddle area trails) projects. Staff working with Forest and users on developing the pre-scoping recreation component for these two vegetation management projects. This process largely takes place within CDA River RD Trails working group.
- Attended Bonner County Fair as a judge of 4H OHV projects. 30 kids involved. Kids demonstrated riding skills and developed a notebook detailing their specific projects and documenting steps taken to achieve their individual goals.

- Met with and attended group ride for North Idaho Trailblazers 4-wheel drive club. Discussed funding, access, and other issues specific to full-size vehicles with the club.
- Inspected and processed club contract work for Mountain Home ATV club, Boise ATV, Treasure Valley Trail Machine Assoc, Magic Valley ATV, and Magic Valley Trail Machine Association.
- Looked at various grant projects on both the Sawtooth National Forest and Boise National Forest: Deadwood Ridge Trail and Kirkham Ridge Trail on the Boise NF and Boardman Creek and Deadwood Creek as well as Porcupine Creek trail on the Sawtooth National Forest.
- Attended a new collaborative: the Targhee Forest Collaborative. There are motorized recreation opportunities being considered in the Spencer/Kilgore area.
- Worked with North Fork Ranger District on opening Colson Creek Forest Service road below Shoup, Idaho, to 64" OHV machines. Now on our online mapping program and forest digital MVUM.
- Attended KLIM Cow Tag Event in Challis. Over a hundred OHV Stickers were sold at that event to participants. This is an annual dual-sport motorcycle event.
- Attended Central Idaho Public Lands Collaborative meetings along with digital correspondence with the Lemhi Custer Grassroots Advisory group, and attended Cooperating Agency meetings with the Salmon Challis National Forest in Salmon. These meetings are all related to the Salmon Challis National Forest Plan revision.
- Worked with IDL on construction of two new 50" trails in the Kelly Canyon area. We used our Sutter Dozer to help implement a designated trail system for IDL and the public.
- Received approval from Challis Ranger District to map around 20+ miles of user-created routes this spring in the Grouse Peak area. The idea is to ground truth these trails with potentially adding them to the MVUM.
- Attended Idaho Trail Machine Association (ITMA) State Ride in Eastern Idaho. Attended the concurrent ITMA Board Meeting. Discussed trail contracts and speculation on non-resident OHV revenue.

OUTDOOR RESOURCE, JEFF COOK, ANALYST

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

- On the 2nd week of July (July 7 through July 12) I attended the ESRI User Conference in San Diego. I learned about Quick Capture. This app will be used to collect real time snowmobile grooming data in the future.
- Worked on developing base snowmobile grooming data for the upcoming winter recreation trail map.
- Continued to monitor the Federal Register, USGS scoping notices, and other land management planning documents. Worked with Office of Energy Resources and Minerals on a few projects that impacted a number of state agencies like the Stibnite Gold Project.
- Continued to monitor and attended meetings with the Salmon-Challis Forest Plan Revision Effort. The revisions will now create two forest plans (one for the Salmon and one for the Challis)
- Worked with IT to help IDPR staff use the Survey 123 App. I created an App that will eventually help out Trail of the CDA's track encroachments.

NON-MOTORIZED TRAILS PROGRAM, TOM HELMER, PROGRAM MANAGER

The following is a list of activities that have been recently completed by the Non-Motorized Trails Program. This is in addition to the routine tasks of answering questions from the public and routine tasks around the office.

- Signed Memorandum of Understanding formalizing the Non-Motorized Interagency Trails Coordination Committee. Signees include IDPR, Idaho Fish and Game, Idaho Bureau of Land Management, Idaho State Lands, and US Forest Service Regions I and IV.
- Development of the “Idaho Trails Supporter” program is continuing. This is a voluntary pass, or sticker, that Idaho trail users will be able to purchase at retailers and online. Revenue will go towards non-motorized trail maintenance on public lands statewide.
- Presentation of “Idaho Trails Supporter” program to the “Trail Mix” committee in Northern Idaho. Trail Mix is a stakeholder group made up of over 70 organizations, land management agencies, clubs, and individuals who meet bi-monthly to discuss trail issues affecting the Panhandle region.
- Presentation of “Idaho Trails Supporter” program to the Salmon/Challis Trails Group in Salmon and 9B Trails coalition in Bonner’s Ferry.
- Additional meetings regarding the “Idaho Trails Supporter” program with leadership from the Idaho Trails Association, Backcountry Horsemen of Idaho, Trail Mix, Pend Oreille Peddlers, Moscow Area Mountain Bike Association, Youth Employment Program, Wilderness Society, Valley Off Road Bicycle Association, and various other organizations have occurred.
- Completed preliminary fact finding on a rail to trails project connecting the Trail of the Coeur d’Alene’s with the Palouse to the Cascades Trail in Washington (Formerly the John Wayne Trail). This potential trail completes the Idaho section of the Great American Rail trail. Two trips included meetings with the Mayor of Plummer, North Region IDPR staff/board members, and the Tekoa Trail and Trestle Association board.
- Attended meeting with “Big Loop” Trail committee. This is a proposed rail to trail project between Horseshoe Bend and Cascade.
- Partner organizations—Youth Employment Program and Idaho Conservation Corps—have begun work on the Central Idaho Trail Maintenance project as part of a grant written and received by Leo Hennessey in 2018. These organizations maintained 55 miles of trails during the summer of 2019, completing nearly 3,000 hours of service.
- After three summers of closers, the Idaho City Yurts and Trail system is once again open to the public year-round. This followed the 2016 Pioneer fire that closed the yurts at the end of July that year, followed by two summers of salvage logging in the area.
- Seasonal yurt crew constructed a new floor at the Stargaze
- Authorization and construction of pumpable pit toilets for Stargaze, Elkhorn, Banner, and Skyline yurts. Hennessey and Rocky Ridge to be constructed in 2020 if needed
- Successful Yurt Volunteer week included 23 individual volunteers and 354 hours of service. Volunteers completed activities such as wood splitting, inventory, and staining.
- Yurt occupancy levels in the first quarter were at 39%. Yurts are primarily used for winter recreation activities. Occupancy was near 100% on weekends.

Reservation Activity Report

FY 2020 1st 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:

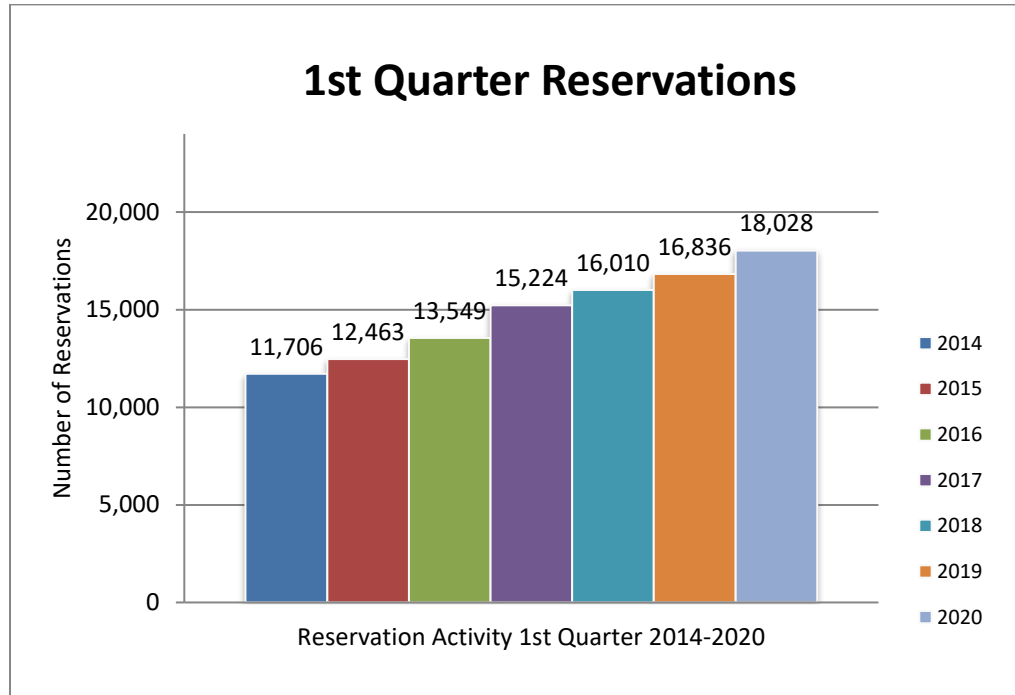
- Reservation Windows
 - How far in advance customers can book
 - How close to arrival date customers can book
- Booking Patterns
 - How far in advance do customers actually book
 - What effect location has on advance bookings
- Inventory turnover
 - What percent of reservations made are ultimately cancelled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

The data presented in this report is for the first quarter (July- September) FY 2020 the data reported is on active non-cancelled transactions and includes a comparison for the last seven year's active non-cancelled reservations for trending purposes.

For this quarter 18,028 reservations were processed. This represents a 7.08% increase, or an additional 1,192 reservations processed during the quarter as compared to FY2019 in which 16,836 reservations were processed.

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

The following chart(s) are supplied for FY2020 1st quarter activity for trending/monitoring purposes.



FY Quarter	Reservations	% of Change
2014	11,706	
2015	12,463	6.47%
2016	13,549	8.71%
2017	15,224	12.36%
2018	16,010	5.16%
2019	16,836	5.16%
2020	18,028	7.08%

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

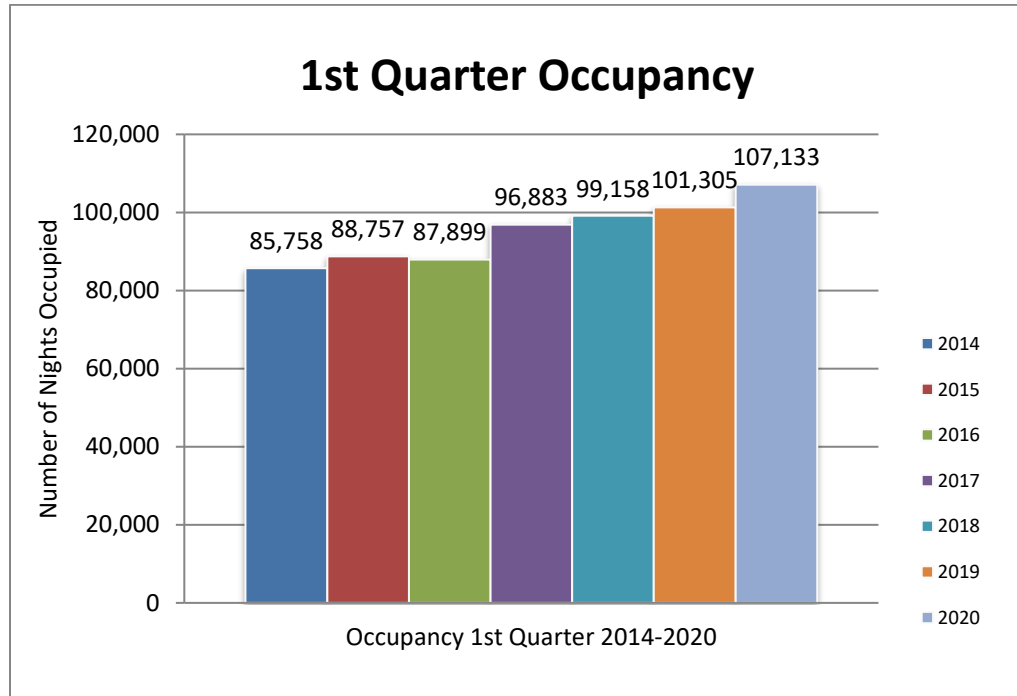
The data contained in this section looks at occupancy for first quarter FY2020 (July-September). It includes information on what percent of occupancy the nights stayed represented by park and by site type. Additionally, comparisons are provided for the past seven years for trending purposes.

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

Seventy-Four (74) % of occupancy for the quarter was from reservations. The remaining Twenty-Six (26) % were the result of walk-ins (first come first serve) camping. This is typical for this quarter as most of the time period is inside our reservation window.

This past quarter occupancy increased by 5,828 nights with 107,133 nights stayed. This represents an 5.75% increase from FY2019 which had 101,305 nights camped during the quarter.

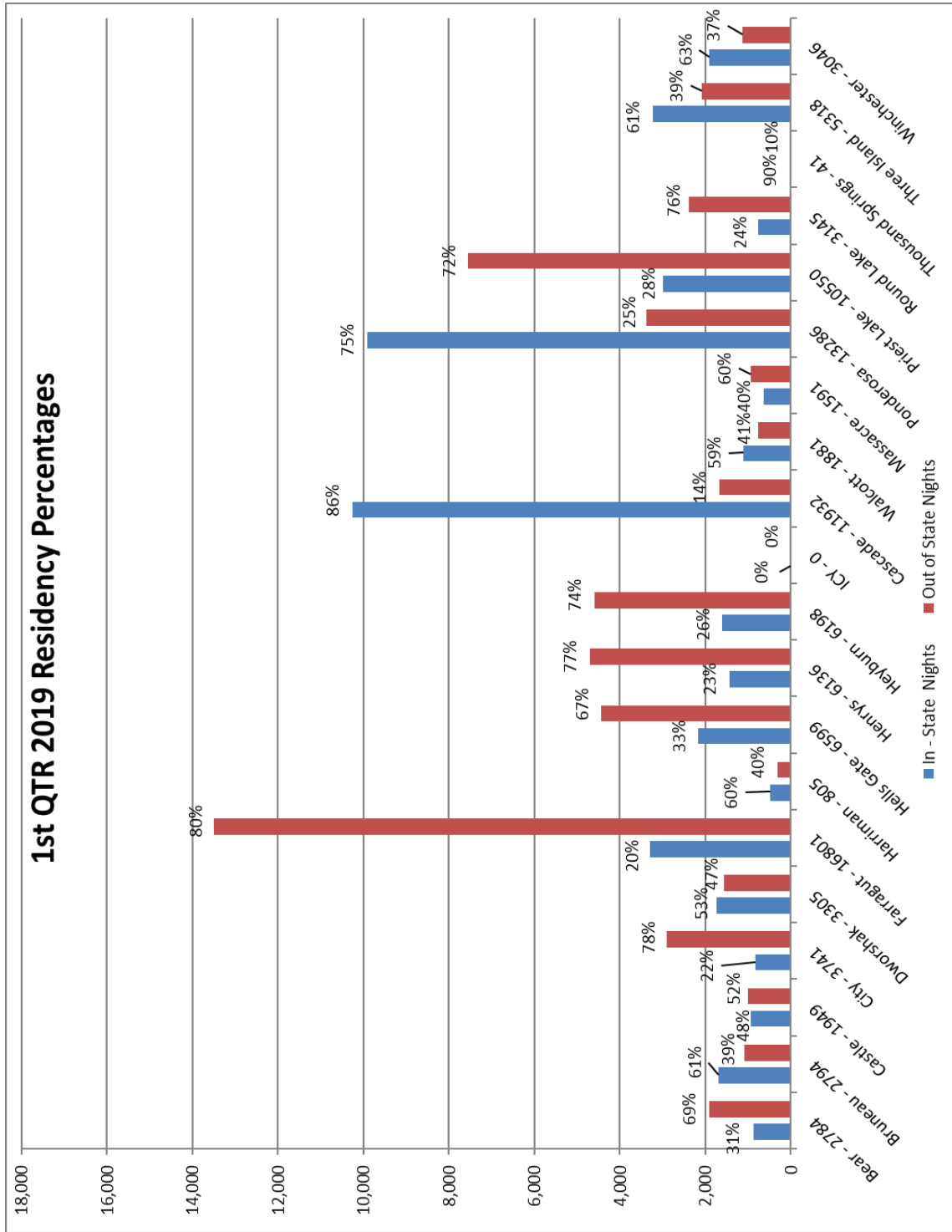
The following chart(s) are supplied for FY2020 1st quarter activity for trending/monitoring purposes.



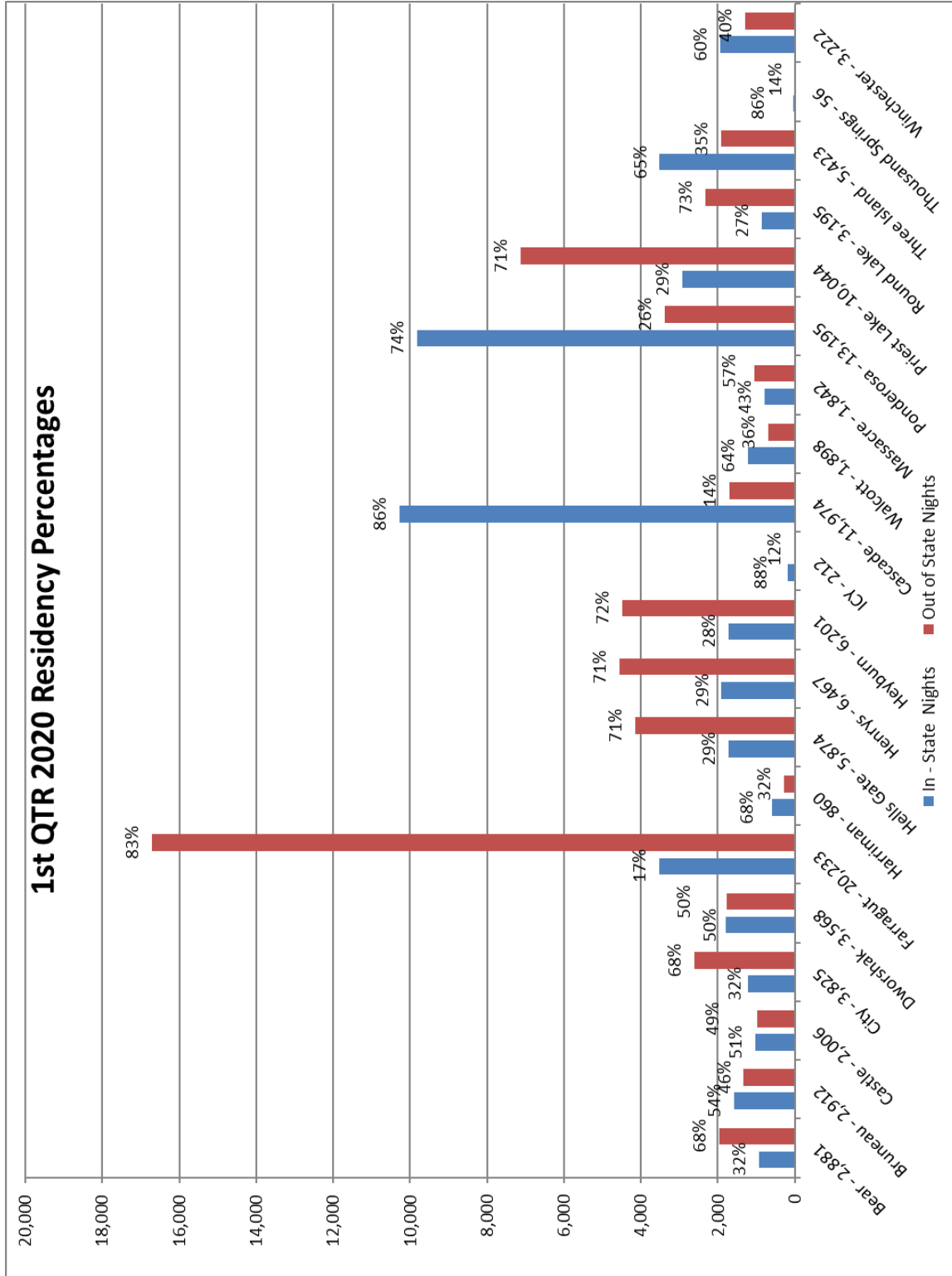
FY Quarter	Nights	% of Change
2014	85,758	
2015	88,757	3.50%
2016	87,899	-0.97%
2017	96,883	10.22%
2018	99,158	2.35%
2019	101,305	2.17%
2020	107,133	5.75%

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

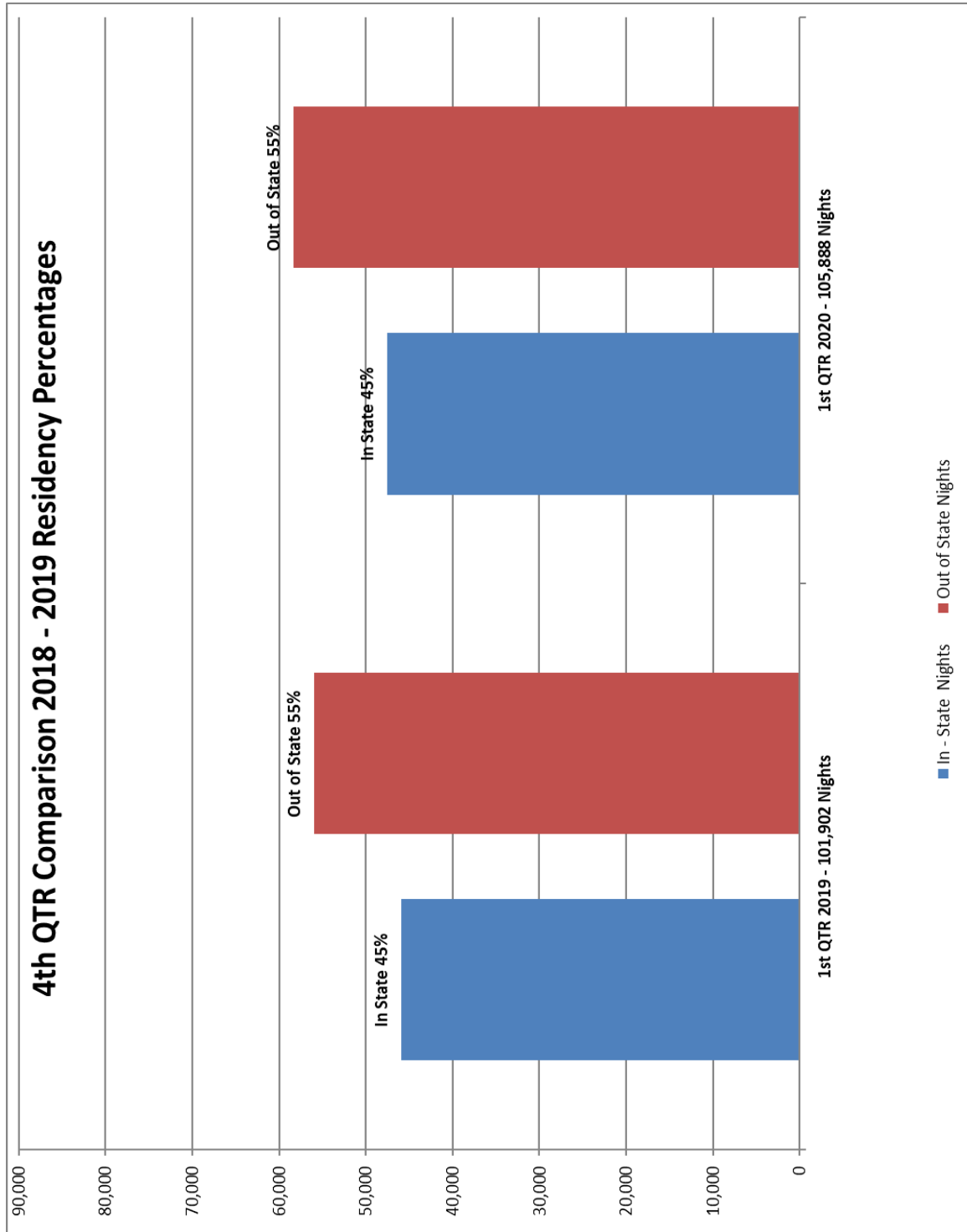
1st Quarter 2019 Occupancy by residency by park



1st Quarter 2020 Occupancy by residency by park



1st Quarter 2019 - 2020 Residency Comparisons



IDPR Occupancy Jul-Sep

Year	Location	Sites	July		August		September		1st Quarter Totals		Year
			Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	
2015	Bear Lake	47	1,094	75.09%	896	61.50%	321	22.77%	2,311	53.45%	2015
2016	Bear Lake	47	1,180	80.99%	1,017	69.80%	280	19.86%	2,477	57.28%	2016
2017	Bear Lake	47	1,328	91.15%	979	67.19%	232	16.45%	2,539	58.72%	2017
2018	Bear Lake	47	1,307	89.70%	1,126	77.28%	313	22.20%	2,746	63.51%	2018
2019	Bear Lake	47	1,350	92.66%	1,199	82.29%	298	21.13%	2,847	65.84%	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	516	17.52%	522	17.72%	1,004	35.23%	2,042	23.36%	2015
2016	Bruneau Dunes	95	652	22.14%	695	23.60%	1,077	37.79%	2,424	27.73%	2016
2017	Bruneau Dunes	95	609	20.68%	779	26.45%	1,125	39.47%	2,513	28.75%	2017
2018	Bruneau Dunes	95	687	23.33%	686	23.29%	1,405	49.30%	2,778	31.78%	2018
2019	Bruneau Dunes	95	835	28.35%	885	30.05%	1,183	41.51%	2,903	33.22%	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	460	34.51%	344	25.81%	558	43.26%	1,362	34.43%	2015
2016	Castle Rocks	43	591	44.34%	431	32.33%	752	58.29%	1,774	44.84%	2016
2017	Castle Rocks	43	654	49.06%	502	37.66%	714	55.35%	1,870	47.27%	2017
2018	Castle Rocks	43	658	49.36%	519	38.93%	788	61.09%	1,965	49.67%	2018
2019	Castle Rocks	43	763	57.24%	608	45.61%	655	50.78%	2,026	51.21%	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 Jul-Sep

Year	Location	Sites	July		August		September		1st Quarter Totals		Year
			Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	
2015	City Of Rocks	64	1,173	59.12%	1,016	51.21%	1,271	66.20%	3,460	58.76%	2015
2016	City Of Rocks	64	1,310	66.03%	1,097	55.29%	1,199	62.45%	3,606	61.24%	2016
2017	City Of Rocks	64	1,295	65.27%	1,227	61.84%	1,277	66.51%	3,799	64.52%	2017
2018	City Of Rocks	64	1,189	59.93%	1,087	54.79%	1,443	75.16%	3,719	63.16%	2018
2019	City Of Rocks	64	1,407	70.92%	1,158	58.37%	1,316	68.54%	3,881	65.91%	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	1,390	44.84%	474	15.29%	218	7.27%	2,082	22.63%	2015
2016	Dworshak	100	1,784	57.55%	759	24.48%	425	14.17%	2,968	32.26%	2016
2017	Dworshak	100	1,806	58.26%	800	25.81%	433	14.43%	3,039	33.03%	2017
2018	Dworshak	100	1,869	60.29%	864	27.87%	312	10.40%	3,045	33.10%	2018
2019	Dworshak	100	1,946	62.77%	1,072	34.58%	261	8.70%	3,279	35.64%	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	6,365	88.12%	6,513	90.17%	2,434	34.82%	15,312	71.43%	2015
2016	Farragut	233	7,034	97.38%	6,794	94.06%	2,913	41.67%	16,741	78.10%	2016
2017	Farragut	233	7,082	98.05%	6,867	95.07%	2,622	37.51%	16,571	77.30%	2017
2018	Farragut	281	7,130	81.85%	6,624	76.04%	2,919	34.63%	16,673	64.49%	2018
2019	Farragut	281	8,767	100.64%	8,254	94.75%	3,781	44.85%	20,802	80.47%	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 Jul-Sep

Year	Location	Sites	July		August		September		1st Quarter Totals		Year
			Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	
2015	Harriman	16	309	62.30%	200	40.32%	183	38.13%	692	47.01%	2015
2016	Harriman	16	327	65.93%	288	58.06%	154	32.08%	769	52.24%	2016
2017	Harriman	16	292	58.87%	270	54.44%	184	38.33%	746	50.68%	2017
2018	Harriman	16	267	53.83%	272	54.84%	183	38.13%	722	49.05%	2018
2019	Harriman	16	281	56.65%	293	59.07%	206	42.92%	780	52.99%	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	2,010	71.25%	1,825	64.69%	1,423	52.12%	5,258	62.80%	2015
2016	Hells Gate	91	2,286	81.04%	1,825	64.69%	1,897	69.49%	6,008	71.76%	2016
2017	Hells Gate	91	2,307	81.78%	2,097	74.34%	1,827	66.92%	6,231	74.43%	2017
2018	Hells Gate	91	2,438	86.42%	2,141	75.90%	2,100	76.92%	6,679	79.78%	2018
2019	Hells Gate	91	2,219	78.66%	1,941	68.81%	1,742	63.81%	5,902	70.50%	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	2,286	81.94%	1,493	53.51%	1,082	40.07%	4,861	58.71%	2015
2016	Henrys Lake	90	2,524	90.47%	1,553	55.66%	1,151	42.63%	5,228	63.14%	2016
2017	Henrys Lake	90	2,559	91.72%	2,298	82.37%	1,200	44.44%	6,057	73.15%	2017
2018	Henrys Lake	90	2,607	93.44%	2,291	82.11%	1,374	50.89%	6,272	75.75%	2018
2019	Henrys Lake	90	2,728	97.78%	2,493	89.35%	1,633	60.48%	6,854	82.78%	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 Jul-Sep

Year	Location	Sites	July		August		September		1st Quarter Totals		Year
			Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	
2015	Heyburn	128	2,649	66.76%	2,227	56.12%	982	25.57%	5,858	49.75%	2015
2016	Heyburn	128	2,643	66.61%	2,172	54.74%	1,201	31.28%	6,016	51.09%	2016
2017	Heyburn	128	2,643	66.61%	2,148	54.13%	972	25.31%	5,763	48.94%	2017
2018	Heyburn	128	2,696	67.94%	2,271	57.23%	1,336	34.79%	6,303	53.52%	2018
2019	Heyburn	128	2,729	68.78%	2,527	63.68%	1,054	27.45%	6,310	53.58%	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	102	54.84%	98	52.69%	82	45.56%	282	51.09%	2015
2016	Idaho City Backcountry Yurts	6	0	53.23%	0		0		0	0.00%	2016
2017	Idaho City Backcountry Yurts	2	0		0		0		0	0.00%	2017
2018	Idaho City Backcountry Yurts	6	0		0		0		0	0.00%	2018
2019	Idaho City Backcountry Yurts	6	76	40.86%	62	33.33%	75	41.67%	213	38.59%	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	5,073	95.70%	3,652	68.89%	1,637	31.91%	10,362	65.87%	2015
2016	Lake Cascade	171	5,668	106.92%	4,297	81.06%	1,941	37.84%	11,906	75.68%	2016
2017	Lake Cascade	171	5,890	111.11%	4,841	91.32%	1,417	27.62%	12,148	77.22%	2017
2018	Lake Cascade	171	6,017	113.51%	4,874	91.94%	1,328	25.89%	12,219	77.67%	2018
2019	Lake Cascade	171	6,105	115.17%	5,269	99.40%	876	17.08%	12,250	77.87%	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 Jul-Sep

Year	Location	Sites	July		August		September		1st Quarter Totals		Year
			Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	
2015	Lake Walcott	43	655	49.14%	549	41.19%	422	32.71%	1,626	41.10%	2015
2016	Lake Walcott	43	782	58.66%	588	44.11%	471	36.51%	1,841	46.54%	2016
2017	Lake Walcott	43	808	60.62%	685	51.39%	483	37.44%	1,976	49.95%	2017
2018	Lake Walcott	43	750	56.26%	642	48.16%	454	35.19%	1,846	46.66%	2018
2019	Lake Walcott	43	737	55.29%	615	46.14%	535	41.47%	1,887	47.70%	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	487	37.40%	356	27.34%	460	36.51%	1,303	33.72%	2015
2016	Massacre Rocks	42	495	38.02%	444	34.10%	507	40.24%	1,446	37.42%	2016
2017	Massacre Rocks	42	596	45.78%	569	43.70%	512	40.63%	1,677	43.40%	2017
2018	Massacre Rocks	42	626	48.08%	448	34.41%	525	41.67%	1,599	41.38%	2018
2019	Massacre Rocks	42	704	54.07%	568	43.63%	582	46.19%	1,854	47.98%	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	5,308	92.06%	4,496	77.97%	2,227	39.91%	12,031	70.31%	2015
2016	Ponderosa	186	5,369	93.11%	4,938	85.64%	2,856	51.18%	13,163	76.92%	2016
2017	Ponderosa	186	5,529	95.89%	5,126	88.90%	2,380	42.65%	13,035	76.17%	2017
2018	Ponderosa	186	5,426	94.10%	5,166	89.59%	2,330	41.76%	12,922	75.51%	2018
2019	Ponderosa	186	5,439	94.33%	5,243	90.93%	2,840	50.90%	13,522	79.02%	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 Jul-Sep

Year	Location	Sites	July		August		September		1st Quarter Totals		Year
			Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	
2015	Priest Lake	151	4,271	91.24%	3,772	80.58%	1,280	28.26%	9,323	67.11%	2015
2016	Priest Lake	151	4,221	90.17%	4,219	90.13%	1,616	35.67%	10,056	72.39%	2016
2017	Priest Lake	151	4,389	93.76%	4,282	91.48%	1,385	30.57%	10,056	72.39%	2017
2018	Priest Lake	151	4,482	95.75%	4,062	86.78%	1,680	37.09%	10,224	73.60%	2018
2019	Priest Lake	151	4,315	92.18%	4,251	90.81%	1,262	27.86%	9,828	70.75%	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	1,380	87.29%	1,274	80.58%	406	26.54%	3,060	65.22%	2015
2016	Round Lake	51	1,393	88.11%	1,293	81.78%	485	31.70%	3,171	67.58%	2016
2017	Round Lake	51	1,468	92.85%	1,323	83.68%	381	24.90%	3,172	67.60%	2017
2018	Round Lake	51	1,460	92.35%	1,278	80.83%	432	28.24%	3,170	67.56%	2018
2019	Round Lake	51	1,492	94.37%	1,349	85.33%	400	26.14%	3,241	69.08%	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	6	9.68%	13	20.97%	6	9.68%	25	13.59%	2018
2019	Thousand Springs	2	12	19.35%	11	17.74%	11	18.33%	34	18.48%	2019
2020	Thousand Springs	2									2020
2021	Thousand Springs	2									2021
2022	Thousand Springs	2									2022
2023	Thousand Springs	2									2023
2024	Thousand Springs	2									2024
2025	Thousand Springs	2									2025

IDPR Occupancy Jul-Sep

Year	Location	Sites	July		August		September		1st Quarter Totals		Year
			Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	
2015	Three Island Crossing	82	1,499	58.97%	1,197	47.09%	1,625	66.06%	4,321	57.28%	2015
2016	Three Island Crossing	82	1,745	68.65%	1,234	48.54%	1,630	66.26%	4,609	61.09%	2016
2017	Three Island Crossing	82	1,603	63.06%	1,504	59.17%	1,815	73.78%	4,922	65.24%	2017
2018	Three Island Crossing	82	1,785	70.22%	1,546	60.82%	1,956	79.51%	5,287	70.08%	2018
2019	Three Island Crossing	82	1,864	73.33%	1,697	66.76%	1,858	75.53%	5,419	71.83%	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	1,217	56.90%	675	31.56%	461	22.27%	2,353	37.07%	2015
2016	Winchester Lake	69	1,166	54.51%	934	43.67%	580	28.02%	2,680	42.22%	2016
2017	Winchester Lake	69	1,388	64.89%	1,104	51.61%	552	26.67%	3,044	47.95%	2017
2018	Winchester Lake	69	1,456	68.07%	1,129	52.78%	526	25.41%	3,111	49.01%	2018
2019	Winchester Lake	69	1,490	69.66%	1,288	60.22%	523	25.27%	3,301	52.00%	2019
2020	Winchester Lake	69									2020
2021	Winchester Lake	69	0		0		0		0	0.00%	2021
2022	Winchester Lake	69									2022
2023	Winchester Lake	69	0		0		0		0	0.00%	2023
2024	Winchester Lake	69									2024
2025	Winchester Lake	69	0		0		0		0	0.00%	2025

1st Quarter for the Year	Total Nights Occupied for Year	% Sites Occupied for Year	% Change Over Previous
2015	87,899	55.94%	NA
2016	96,883	61.66%	10.22%
2017	99,158	63.25%	2.35%
2018	101,305	62.71%	2.17%
2019	107,133	66.31%	5.75%

RESERVATION & REGISTRATION (R&R) PROGRAM QUARTERLY REPORT July – August – September '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:

- Served and continue to serve as project manager on the modernization of the Recreational Registration Program project work this past quarter has been focused on:
 - Amending our contract with ReserveAmerica to enable recreational registration functionality in the same platform as currently used by IDPR to process reservations, provide for campground management of IDPR campsites and facilities, and to provide for point of sale and retail management. Copy of contract amendment CPO02165 is attached.
 - Participating in meetings with staff at ITD to begin the discovery phase of how our agencies can best interact while meeting each agencies statutory requirements for the processing of registrations.
 - Much of the focus has been on determining best course of action given tight timelines associated the efforts of ITD staff to modernize county DMV registration software as well as our own timelines and efforts to modernize our software and processes for our Certificate of Number and Permitting processes.
 - Performing ongoing work 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.
- Ongoing work on project to update IDPR fees and campsite types.
 - Work this past quarter involved:
 - Working with both the Management Services and Operations Administrators on a draft copy of the proposed Chapter 20 rule changes to incorporate Board approved changes from the May 2019 Park board meeting. Specifically, to
 - Update the fees caps on camping and facilities as approved by the Board;
 - Incorporate the new campsite types as approved by the Board;
 - Create new fees for pets and cleaning as approved by the Board;
 - Consolidate the Rules Governing the Winter Recreational Parking Permit program;

- Move standards that are currently in definitions to a new Section;
 - Consolidate the fees and rules associated with reservations for clarity and brevity;
 - Clarify the fees and rules associated with group use, camping, and reservations; and
 - Incorporate other edits for clarity (mostly) and brevity (sometimes) consistent with the Red Tape Reduction Act.
- Implemented the four new Deluxe cabins at Ponderosa State Park into the reservation system with the new fees approved by the Park Board at the May 2019 Board meeting. Official Launch of Reservation Processing occurred July 16th. Within the first hour 184 nights were booked.
 - Filled the vacant reservation programs Customer Service Representative 2 position.
 - Lauren's comes to IDPR with tons of customer service experience working under duress in stressful situations for the National Interagency Fire Center (NIIFC) in their Radio Cache unit and with the United States Airforce working as a firefighter.
 - Lauren earned her bachelor's degree in Biology at the University of Colorado and is looking forward to working in a natural resource agency.
 - For our part we are very excited to have Lauren as a part of our team.
 - Provided ongoing administration/monitoring of agency customer satisfaction survey
 - Continued outreach efforts on the status of the modernization project – current focus continues to be on retail vendors
 - 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 July – August - September was as follows:

18,028 reservations were processed during the quarter booking 39,401 nights. Of those reservations:

- 8,193 reservations were for customers who claimed the Idaho State Parks Passport discount, this discount was applied to 18,945 nights.
- 1,070 reservations processed were for customers who claimed an MVEF Annual sticker, this discount was applied to 2,748 nights.
- 17,708 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 17,708 nights where no discount was claimed is up by 1,890 nights for the quarter from first quarter FY 2019's 15,818 nights.

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

Customer Service -

- Manually processed 14,755 retail vendor recreational registrations
- Processed 4,584 online recreational registrations
- Processed 901 mail and walk-in recreational registration transactions
- Administered the daily processes that allow input of county recreational registration transactions
- Provided fulfilment for 5,485 registrations
- For the months of July – September R&R received 4,117 phone calls with 98 callers abandoning the call prior to speaking to a staff person and 925 callers receiving a busy out.
- Conducted additional park specific training of field staff (at HQ) 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 and assisted with reviewing Chapter 20
- 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

**Fourth Amendment to
CPO02165
Centralized Campground Reservation System**

This Amendment to CPO02165, a Contract for Purchase of a Centralized Campground Reservation System ("Fourth Amendment") is entered into by and between the **Idaho Department of Parks and Recreation ("IDPR")** by and through the **Department of Administration, Division of Purchasing ("Purchasing")** and **ReserveAmerica LLC ("Contractor")**.

RECITALS

A. The Parties entered into a Contract for Purchase of a Centralized Campground Reservation System ("Contract"), effective November 27, 2008, CPO02165.

B. The Contract was amended pursuant to CPO02165-01, CPO02165-02, CPO02165-03, CPO02165-04, CPO02165-05, CPO02165-06, CPO02165-07, and CPO02165-08.

C. The parties desire to further amend the Contract as set forth in this Fourth Amendment.

AGREEMENT

NOW THEREFORE, in consideration of the above recitals, which are incorporated herein by this reference, and other good and valuable consideration, the receipt and sufficiency of which is hereby acknowledged, the parties agree as follows.

1. Agreement Remains in Effect Except as Modified Herein. The Contract remains in full force and effect in accordance with its terms set forth except as specifically modified in this Fourth Amendment. All of the terms herein will have the same meaning as contained in the Contract, except as specifically defined otherwise in this Fourth Amendment.

2. Contract Term and Pricing. Clause 2.9 of the Contract is hereby amended as follows.

2.9 Contract Term and Funding:

The initial contract shall be a firm/fixed cost contract and will term five (5) years after its effective date. Thereafter, the contract may be renewed on an annual basis under existing terms and conditions. *The State reserves the right to renew for a multiyear term if the Contractor offers reduced annual pricing for a multiyear term, or if the State determines a multiyear renewal is in its best interest.* Renewal pricing shall be firm/fixed, and not exceed a 3% increase over the previous term. Should the Contractor desire a greater than 3% increase, that desire shall be submitted in writing to the State's Division of Purchasing, no later than 90 days prior to the current term of the contract. The State will either accept the increase, negotiate the increase, deny the increase allowing only a 3 % increase, or terminate the contract. Contract renewals must be completed prior to July 31st of the calendar year prior to contract expiration so as to address funding for the next fiscal year.

3. Enablement of Recreation Registration Functionality.

3.1 Proposed Recreation Registration Implementation Plan.

3.1.1 Contractor will deliver a proposed Implementation Plan (the “Proposed Recreation Registration Implementation Plan”) for enablement of Recreation registration functionality in the Centralized Campground Reservation System to IDPR on or before **November 1, 2019**. At a minimum, the Proposed Recreation Registration Implementation Plan will identify all deliverable dates (including user training), user acceptance testing dates, targeted acceptance dates, and targeted deliverable payment dates associated with the enablement of recreation registration functionality. In addition, the Proposed Recreation Registration Implementation Plan will provide user acceptance testing scripting for all deliverables requiring user testing and the criteria for acceptance following acceptance testing.

3.1.2 IDPR shall provide Contractor with any requested changes to the Proposed Recreation Registration Implementation Plan within fifteen (15) days of receipt. If IDPR does not request any changes to the Proposed Recreation Registration Implementation Plan within fifteen (15) days of receipt, the Proposed Recreation Registration Implementation Plan will be deemed to have been accepted by IDPR and will constitute the final Recreation Registration Implementation Plan for purposes of the Contract immediately following the expiry date for the requesting of changes. If IDPR requests any changes to the Proposed Recreation Registration Implementation Plan within fifteen (15) days of receipt, the parties will then use reasonable efforts to reach an agreement and develop a final Recreation Registration Implementation Plan. If the parties are unable to reach an agreement and execute a final Recreation Registration Implementation Plan within forty-five (45) days of Contractor’s delivery of the Proposed Recreation Registration Implementation Plan, the State may give notice of termination of this Fourth Amendment. Such notice of termination shall terminate only this Fourth Amendment and the Contract shall remain in full force and effect as it existed prior to the execution of this Fourth Amendment. If this Fourth Amendment is terminated under this provision, each party shall bear its own costs and expenses and neither party shall have any rights or remedies other than the return of data and intellectual property provided to the other party pursuant to this Fourth Amendment.

3.1.3 The Proposed Recreation Registration Implementation Plan shall incorporate into the Contract as an amendment.

3.2 Enablement of existing Aspira modules to include Recreation Registration Functionality.

3.2.1 The functionality to be enabled by Contractor in order to include recreation registration functionality, including but not limited to transactions relating to Certificates of Number, Number Certificates, User Certificates, and Pay to Play Permits, in the Centralized Campground Reservation System, will consist of the following.

3.2.1.1 Contractor will enable its existing registration functionality, inclusive of support, in the Centralized Campground Reservation System in accord with the terms and conditions set forth in the Contract. IDPR reserves the right to negotiate with Contractor for the addition of other Aspira software modules should IDPR determine it to be in its best interest. Any such additional modules will be added to the Contract as an amendment.

3.2.1.2 With the written agreement of IDPR and Contractor, additional patches, fixes, and enhancements can be added to the final agreed to Recreation Registration Implementation Plan.

3.2.1.3 Contractor will deliver the configured recreation registration functionality for acceptance testing in accordance with the final Recreation Registration Implementation Plan.

3.3 Training.

Contractor and IDPR will develop a written training plan for the additional recreation registration functionality. Following written notice from IDPR that the training plan is complete, Contractor will provide training as set forth in the training plan.

4. Enhancement of Recreation Registration Functionality.

Contractor will include licensing, warranty and support, in accord with terms and conditions set forth in the Contract, for all enhancements to the recreation registration functionality set forth below. The functions of such enhancements shall be more particularly defined in the acceptance testing scripts and criteria.

4.1 Contractor will implement functionality that will allow IDPR to sell and customers to purchase recreation registrations online or by phone (with provisions for hand processed as backup) and receive a temporary proof of entitlement until the physical license is received in accordance with the final Recreation Registration Implementation Plan. The recreation registration functionality will clearly indicate the expiration date on the temporary product. Recreation registration products include multiple types of vehicles and vessels and multiple types of transactions (i.e., new, renewal, transfer, duplicate.) The expanded functionality will maintain a complete detailed history of products purchased by each customer and present previous purchases when a duplicate registration is requested.

4.2 Contractor will implement functionality that will allow IDPR to collect information (including HIN/VIN, make, model, owner name, driver's license number, address, phone number, email, SSN and DOB) in compliance with business rules particularly to the vehicle or vessel. The definition and application of business rules must be dynamic wherever possible and will require data obtained from other sources (i.e., Idaho Transportation Department) in order to accommodate changes in agency policies, State statutes, and Coast Guard Regulations etc. over time. The expanded functionality will allow for operators to attach documents to the registration and re-printing of registrations/passes/permits in case of a printer error.

4.3 Contractor will implement functionality that will allow IDPR to process online registration renewals by creating a mechanism to inform the customer of pending renewals, processing the completed renewals as batch process in accordance with the final Recreation Registration Implementation Plan.

4.4 Contractor will implement functionality that will provide IDPR with tools IDPR to manage vendor ledgers, provide for serialized inventory management, and track and move inventory to IDPR's retail vendors.

4.5 The recreation registration functionality will be structured as to limit the possibilities that one individual has multiple customer records in the database. The recreation registration functionality will allow IDPR staff to detect and correct customer records that need to be merged or split. The recreation registration functionality must periodically and automatically prompt customers to verify their current profile information and update it if necessary.

5. Enablement of Existing Functionality to Include Recreation Registrations

5.1 IDPR enjoys certain functionality as described below with its Centralized Campground Reservation System that will be included for recreation registrations once enabled by Contractor.

5.1.1 Record management.

5.1.2 Expansion of role driven permissions through enabling additional options.

5.1.3 Application of business rules that define when the sales occur, define sales channels, different levels of customer profile information based on the types of products being ordered.

5.1.4 Capture of profile information including domestic and international and logon passwords.

5.1.5 Secure storage of information including masked customer PI data.

5.1.6 Audit trail of all transactions.

5.1.7 Ability to include comments in the form of notes and alerts to be added to customer profiles, and reservations.

5.1.8 System review at the contract agent level.

5.1.9 Assistance in resolving login issues, allowing for a customer to request and receive an online, secure password reset or user-name email in near-real time.

5.1.10 Search functionality using a variety of criteria.

5.1.11 Ability to correct records at no charge.

6. Expansion of Reports.

Contractor will enhance IDPR's suite of reports available through the Centralized Campground Reservation System by providing the following.

6.1 A report that allows for IDPR to supply Idaho State Law enforcement with registration records.

6.2 An interstate report that allows for IDPR to notify other states and provinces of when a reg id (bow number) has been turned in and a new number assigned.

6.3 A report that facilitates IDPR's ability to distribute funds collected.

6.4 A report that identifies duplicate customers.

7. Application Programming Interface.

Contractor will build a bi-directional API for the purpose of validating data that exists in ITD's title and drivers' records (pending and existing) or by allowing the ITD to validate registrations within IDPR's registration records.

8. Recreational Registration Pricing

For the 2020 contract renewal, one of the following terms and pricing will be selected by IDPR.

8.1 One (1) Year Renewal Term and Pricing.

New/Renewal Transactions	\$ 1.50
Replacement/Transfer Transactions	\$ 0.50

8.2 Three (3) Year Renewal Term and Pricing.

	Year 1	Year 2	Year 3
New/Renewal Transactions	\$ 1.45	\$ 1.40	\$ 1.40
Replacement/Transfer Transactions	\$ 0.40	\$ 0.40	\$ 0.40

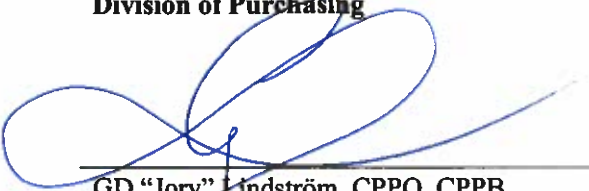
8.3 Five (5) Year Renewal Term and Pricing

	Year 1	Year 2	Year 3	Year 4	Year 5
New/Renewal Transactions	\$ 1.40	\$ 1.40	\$ 1.25	\$ 1.25	\$ 1.10
Replacement/Transfer Transactions	\$ 0.25	\$ 0.25	\$ 0.25	\$ 0.25	\$ 0.25

[Signature Page Follows]

NOW THEREFORE, the Parties have entered into this Fourth Amendment effective as of the date signed by the State's Division of Purchasing.

**State of Idaho
Department of Administration
Division of Purchasing**



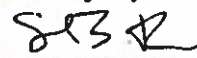
GD "Jory" Lindström, CPPO, CPPB
State's Information Technology Purchasing
Officer
650 W. State – Rm B15
P O Box 83720
Boise, ID 83720-0075

9/20/19

Date

ReserveAmerica LLC

DocuSigned by:



Signature

Seth B. Rosenberg

Printed Name

President

Title

9/17/19

Date

Idaho Department of Parks and Recreation



Signature

ANNA B. CANNING

Printed Name

9.18.2019

Date

SOUTH-EAST REGION QUARTERLY REPORT JULY – AUGUST – SEPTEMBER 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.

GOALS:

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

Primary Issues

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

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

- Continued monitoring of Region's operating and seasonal budgets. Beginning the FY22 CIN process.
- Working with park managers on 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, new potential partnerships, and concession opportunities.
- The BLM noncompliance issues with our Recreation and Public Purpose Act (R&PP) lease for Castle Rocks at Smoky Mountain campground have been resolved. Park manager submitted a required form (SF299-09f) to amend the Smoky Mountain right of way before the old one had expired. He is working on the drafting for a new R&PP lease. We are still waiting on final SHPO report of findings from BLM's archeologist report.
- Continue agency policy reviews and discussion.
- Billingsley Creek development planning continues with NPS on the proposed Visitor's Center. We now have a nice green belt paved trail connecting us to the town of Hagerman. We are looking forward to great new partnership with the NPS for the new visitor center co-location and operation.
- Continued monitoring of many Development projects in the Region.
- Meetings continue with BOR and decision makers to discuss possible marina concept at Lake Cascade. We met at HQ to start the discussion about renewing our 20-year lease.
- Recruitment and hiring continues: Hiring new rangers at Lucky Peak and Bear Lake, two at Lake Cascade, and a natural and cultural resource ranger at City of Rocks. Jeff Walker was promoted to assistant manager at Cascade. We still have a couple openings, one for Lake Walcott and one for City of Rocks. People keep retiring and move around like chess pieces.
- We continue to enhance our resale opportunities at Mesa Falls and our partnership with the FS.
- Continue to work with our Harriman Friends Group on replacement of the historic bridge across the Henrys Fork. The MOA with SHPO was created for the project to cover any adverse effects, and we plan to interpret with photo panels and some displays. All decking has been removed;

we're working closely with SHPO on how to handle the old cribs that remain. They have been in the river for a hundred years and are in bad shape.

- We continue to work with the power company, who owns North Beach, for additional beach access at Bear Lake North Beach West. A concept plan has been prepared and sent to Pacific Corp for their consideration. We appreciate the Board's participation in the discussion at the previous meeting/tour.
- Continued participation with interested parties planning for future improvements at the old Teton Dam site called the Teton Coalition including: BOR, County Commissioners, irrigators, Friends of the Teton River, BLM, F&G, etc. A \$75,000 federal highways grant has been awarded to help start some planning efforts at the BOR abandoned area. This is a slow process, but we have had open, productive meetings about the possibility of IDPR as a managing partner.

BEAR LAKE – KIRK RICH, PARK MANAGER

Customer Service

- The crowd is getting used to the Friday and Saturday mid-day full signs. Some are planning their trips to coincide with the 3:00 pm re-opening.

Park/Program Usage

- All Saturdays and two Fridays in July, the park had to close due to excess traffic. However, for the 4th of July as well as Pioneer Day, we did not close. Days of closure caused as many as 500 cars to be turned away.
- The campground was booked full for most days in July and usage continued to be heavy through the season. Some weeks brought usage income to \$25,000 weekly—most of this MVEF dollars.
- August broke attendance records with approximately a five-percent increase over last year. The Labor Day weekend brought three days of sunshine with about 3,500 day-use cars. A possible total of \$18,000 was collected in MVEF in addition to a full campground. We think this was the busiest Labor Day on record.
- Sunday, September 1, brought over a thousand cars and would qualify as our busiest Sunday ever, as well as busiest single September day.
- Cool weather finally found us by the end of September and brought a slowdown in usage. We did have a couple of good mid-month weekends.

Program Services

- Nothing to report.

Preservation of Natural, Cultural, and/or Historical Resources

- Nothing to report.

Staff Training

- Nothing to report.

Strategic Plan Actions

- Nothing to report.

Manager's Narrative

- We have continued to attend to some water-line leaks as well as electrical problems in sites 1-20.
- Garth Taylor visited one Saturday and got a feel for the heavy usage.
- The Park Board visited the first week of August. Our ranger discussed proposed new beach development on the North Shore with cooperation from Rocky Mountain Power.
- The boat ramp at East Beach was accessible to only small boat launchings by mid-August due to lake level.
- Epic Rental at the old Hot Springs site has been able to fit at least 200 cars for day visitors. They also allow dogs. Their presence has been much appreciated as an overflow area for us.

- Interviews were held for a new ranger at Bear Lake. The successful candidate has experience with management of Epic Recreation on Bear Lake for the last eight years. He has a strong background in construction, equipment operation, and equipment repairs.

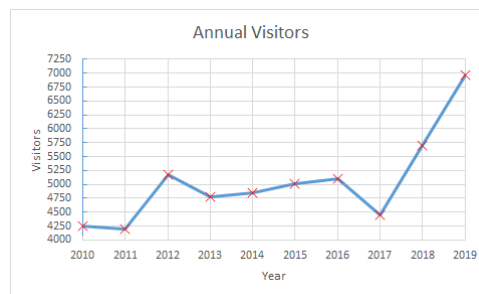
BRUNEAU DUNES – BRYCE BEALBA, ASSISTANT MANAGER

Customer Service

- The new fishing rod loaner station is in use at the visitor center. We also put together some basic tackle boxes to loan to visitors.
- We've ordered new Carsonite markers for the trail system as well as new markers for the campsites.
- The Backpack Loaner Program is underway and gaining popularity. The stand arrived and is in use. We will install a sign dedicating the stand to Ed Wegrzyniak, a former ranger here at Bruneau who passed away last season.
- All laid-off seasonal employees were back on duty in August to help as we geared up for a busy fall-shoulder season.
- We offered an extended observatory program on Labor Day weekend which drew over 100 visitors.
- Observatory programs remain immensely popular. We have also been actively promoting those programs on social media. Scorpion hikes are an added draw.

Park Usage

- With rising temperatures in July, camping dropped off significantly; however, the observatory attendance remained strong.
- The Boise Shakespeare Festival held a private observatory tour here at the park as part of a fundraiser for the event.
- August 31 was our busiest day of the year at the observatory with 237 visitors and cash sales of \$977!
- Cooler temperatures brought the visitors back out, camping climbed rapidly as did sandboard rentals. We saw an increase in groups, specifically BSA troops.
- One of the park astronomers compiled the following graph of Observatory attendance. Correlating with the increase in visitation; revenue is up \$9,000 (FY18 vs FY19).



Program/Program Services

Program Type	No. of Programs	No. of Attendees
Experiential Programming	0	0
Interpretive Programming	70	3,784
Jr. Ranger Programming	6	18
School Programming	0	0
Special Events	1	15

Preservation of Natural, Cultural, and/or Historical Resources

- Herbicide spraying continues in the campgrounds as well as the fire breaks throughout the park.
- Russian thistle has been a persistent problem at the equestrian campground: we have sprayed repeatedly and mowed the area, but the plant is resilient. We will be hand pulling.
- Mice have been a problem, having gotten into the ductwork at the Steele-Reese Education Center as well as the park shop. We are trying to hire an HVAC vent cleaning company for the Education Center: The mice are pulling up insulation that then falls on the auditorium chairs.
- We saw algae blooms in both lakes this summer. We had the water tested by DEQ who indicated cyanobacteria was present but not actively blooming. We posted advisories on both lakes and continued to monitor the lake surface for future testing needs.
- We received a bid from a local tree trimming company and will be contracting them to begin work in the Broken Wheel campground. This will have to be an ongoing project as we do not have funding to trim all the trees this year. Trees have significant drought damage in the crowns due to the watering issues that persist.
- We received an encouraging response from the International Dark-sky Association regarding the application process, and we'll be working with them to organize the packet. We have also reached out through social media for letters of support and will be making individual contacts to local agencies, the Air Force base, airport, etc. We have received several letters of support so far.
- We will be receiving a few used docks through the South Region Crew and hope to install them on the lakes. We have also begun rebuilding our existing dock.
- Gophers have become active again in both campgrounds. We have started trapping again, but we remove the traps on weekends when the public arrives.

Staff Training

- Administrative Assistant attended Supervisory training.

Strategic Plan Actions

- The park road is quickly deteriorating at the small/big dune day use areas. Repairs are on the CIN list but were not funded.
- Camp hosts in the Broken Wheel campground built and installed a new horseshoe pit.
- We installed a new volleyball court in the Broken Wheel Campground. If it proves popular, we will also add one to the Eagle Cove campground.
- We continued our social media outreach efforts and have gathered the fourth most interactions in the agency for July.
- We implemented new guided bird walks and other interpretive programs.
- Assistant Manager Bealba attended meetings for Mountain Home Rotary and Travel and Tourism. He also designed the new logo for the Chamber of Commerce Travel and Tourism group.
- We began installing the new barbecues we purchased with Minor Maintenance funds. We are looking to improve day use areas at both the Big Lake and Eagle Cove Pavilion by installing larger group barbecues which will hopefully improve rental occupancy at those shelters.

Manager's Narrative

- Hammock use continues to increase, and we routinely contact visitors to explain best practices.
- Given the popularity of sandboarding, we would like to develop the area around the small dune. We would like to create more parking space as well as some picnic/shade shelters.
- The Idaho Star party was held in August at the Eagle Cove campground. The Boise Astronomical Society (BAS), did not meet their target volunteer goals this year, an ongoing issue that has been worsening this year. Assistant Manager Bealba met with BAS and discussed meeting future volunteering targets, renegotiation of the BAS MOU, background check requirements and challenges. We hope that negotiations with BAS will improve volunteer hours.

- Discussions with Development and South Region Manager regarding a viewing platform on the Small Lake were encouraging: the project will be added to the CIN list. This project would serve as a significant interpretive opportunity while also improving fishing access and ADA accessibility.
- The year 2020 will be the 50th anniversary for Bruneau Dunes and we have begun discussing possible events, products, and programs for celebration.

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

Customer Service

- Park has completed three interpretive wayside panels for inside the visitor center
- All park roads and facilities were open over the summer.
- The Emery Pass hand-pump for water and the Smokey Mountain Campground sewage grinder were closed over the summer for maintenance. Repair and replacement are underway for both.
- Water was shut-off for the winter on September 29-30, due to a drastic turn in the weather that dropped three inches of snow.

Park/Program Usage

- Visitor center attendance was 2,807 in July, 2,552 in August, and 2,014 in September.
- Management issued three Group Use Permits in August. Also issued two guide and outfitter Temporary Concession Agreements in August and two in September.
- Two Filming Permits were issued in August and two in September. One of the requests was for the use of drones. Since it was a local media partner (KMVT), manager approved the use with strict conditions.
- CIRO received its first snowfall on September 18. Significant snow fell on September 29, two inches in the valley and up to four inches at the high-end of the park.

Program Services

- The orientation film was presented 156 times to a total of 567 visitors in July, 201 times to a total of 748 visitors in August, and 169 times to a total of 558 visitors in September.
- Staff conducted a teacher workshop for 11 teachers in July.
- Manager and staff conducted the Autumn Photo Safari for 14 people, including Jamie Little.

Program Type	No. of Programs	No. of Attendees
Experiential Programming	5	31
Interpretive Programming	29	286
Jr. Ranger Programming	54	709
School Programming	5	201
Special Events	12	487

Preservation of Natural, Cultural, and/or Historical Resources

- Manager entered the 2019 bird data into the International Breeding Bird Survey database.
- Manager conducted natural resource inventory at Lake Cascade State Park on July 15.
- Assistant Manager wrapped up Billingsley Creek archeological survey report. SHPO requested further testing.
- Manager continued resource inventories at Three Island Crossing and Lake Cascade on August 13-14 and September 16-18.

Staff Training

- Staff trainings included obtaining an Idaho Paramedic License, High Angle Rescue Practice, and one staff member conducted a chainsaw use and safety awareness program.
- Assistant manager has begun CPM and completed her first assignment.

Strategic Plan Actions

- Manager met with state tourism contractors for marketing mountain biking in parks in July.
- Ongoing planning efforts include park interpretive plan, NPS project submissions, CIRO ADA planning, and general management plan, which is now once again moving forward after several delays related to new administrative processes.
- Jamie Little facilitated the third face-to-face interpretive planning meeting with staff and stakeholders in September.
- CIRO completed an NPS self-evaluation and transition plan to complete ADA accessibility requirements.

Manager's Narrative

- Began waste management agreement with private vender AAA. Dumpsters arrived July 5 and we worked through issues such as frequency of pick-up and size of dumpsters
- Met with Terry Halbert, a retired business volunteer, about developing a friend's group that is task oriented.
- Staff installed new traffic counters (Traffix system).
- Assistant Manager has been in discussions with the NPS Denver Service Center regarding the 2020 initiation of a Resource Stewardship Plan.
- Manager managed the opening of the Idaho Mountain Festival, including parking 125 vehicles; staff took over compliance for the remainder of the event.
- Manager issued a temporary closure and prohibition on the new visitor activity called highlining. Park websites and social media applications have been updated with the notice. The 120-day temporary rule was issued after the park manager became aware of two separate incidents of highlining. In September, we facilitated a conference call with slackline.us regarding potential rules and permit requirements for highlining in City of Rocks and Castle Rocks. We then facilitated another conference call on September 26 with members of the highlining user group to fully understand the activity, requirements, and request. We researched policy manuals and made inquiries of other parks that are managing this activity to form a CIRO policy.
- Assistant manager is revising the City of Rocks Rim Design Concept Plan to prepare for SHPO review.
- Manager completed the BLM application for amending the Smoky Mountain right-of-way. Application was sent to the Director and to BLM. BLM acknowledged receipt of the application via email on September 23.
- Evaluated Zon Lloyd's offer to sell 7-8 acres of ground near Register Rock. Discussed proposal with Rick Wagner and decided to not pursue the purchase until clear title is available.
- Sent CIRO's California Trail Wayside exhibit panels for review by the NPS National Trails Office. Exhibit project was previously reviewed by Jamie little, and manager wrote subthemes per his recommendation.
- Crews with Montana Conservation Crew, Idaho Conservation Crew, and Student Conservation Association assisted staff in the renovation of tent pads and campsites and the installation of a culvert and improvements along the new California Trail.

EAGLE ISLAND – GARY SHELLEY, PARK MANAGER

Customer Service

- Continued to take shelter reservations for 2019.
- Continued to work with several large events for 2020.
- Updated Facebook followers and answered questions about upcoming park events, disc golf course changes, and ziplines.

Park/Program Usage

- This season we hosted six special events which included: Welcome to the Chain Gang Disc Golf Tournaments, Blues and Bones Festival, Bob Firman Cross-Country races, and cyclocross races.
- Police K-9 training continued to use our fields and out-buildings for training.
- The four picnic shelters were reserved for 147 days this season.
- Zipboise had 300 users in July. August only saw a few walk-ins before they closed for the season mid-August.

Program Services

Program Type	No. of Programs	No. of Attendees
Experiential Programming		
Interpretive Programming		
Jr. Ranger Programming		
School Programming		
Special Events	6	20,216

Preservation of Natural, Cultural, and/or Historical Resources

- Continued to patrol the park's historical buildings to look for damage from vandalism. We have experienced some graffiti and damage.
- Continued to spray noxious weeds in the park.

Staff 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 trails master plan.
- Working with local dog groups on the feasibility of a dog training area in the park.
- Working with Sheriff's Department regarding bike patrols at Eagle.

Manager's Narrative

- Met with the Director and local archers regarding possibility of archery range at park.
- Continue to work with Development on addressing lake water quality (lake bubblers and water circulation).
- Continued to work with Development and historical representatives about the future of the park's historical buildings.
- Met with an Eagle Scout to discuss a host site lean-to project.

HARRIMAN/HENRYS LAKE/ASHTON-TETONIA TRAIL/MESA FALLS RECREATION AREA

– MARK ELIOT, PARK MANAGER

Customer Service

- Our facilities are in high demand. Our seasonal staff was able to keep the facilities in immaculate condition for our guests. By the end of August, our seasonal staff had left, and our year-round staff is trying to keep up with demand.

Park/Program Usage

- Our annual July Heritage days event was very successful with approximately 830 attendees over the two days. We had vendors setting up displays, storytelling, junior ranger events, fly casting, Dutch Oven cooking, and much more.
- We hosted a music camp in July where kids and youth had an opportunity to learn more about stringed instruments. Concerts were held during the week and at the end of the of the camp.
- At the end of July, the annual writers camp (writers@harriman), led by Rick Just, was held.

- We held an Adventure Summer Camp for kids between the ages 8-12 with 16 participants. Parents dropped off their kids with us and each day there would be different fun filled learning activities and experiences to be had.
- August saw weddings, events, inspections. The park manager met with the Mayor of Island Park to discuss hosting the annual Mayor's Conference.
- The 3rd Annual Buffalo Run Adventures Harriman Park Run was held covering distances of 8.1 miles, 25 k (15.5 miles), and 50 k (31 miles). The director of the event has offered to cover the entrance fees of any IDPR employee entering the race throughout all his events.
- September was very busy with weddings and visitors coming to see the leaves on the aspen turning colors and to see the moose and the elk which have been bugling.
- In late September it began to snow and accumulated at least two inches. Park visitation has begun to slow down; however, park staff are as busy as ever preparing for our annual "Haunts of Harriman" in October.

Program Services

- Programs that took place throughout the summer consisted of the following: Fly Tying Demo, a Fly-Fishing Clinic, guided hikes, Solar Viewing, Moon Jamboree, Geology Day, Community Chili Cook Off, What's That Sound, Let's Talk Bears, Coffee with a Ranger, a Bird Stroll, and an "Educating Elk" program.
- The park manager made a brief presentation to a group of teachers attending the IDFG sponsored "Bear Awareness" training program.
- "Bat Class" was another program conducted at the Boys House during an evening in mid-August, attended by 51 attendees and assisted by two instructors. Towards the end of the presentation the class went outside and watched as bats exited the Ranch bat houses, roofs, and chimneys.
- September was a month that focused a lot of interpretive programs towards the elk rut. "Elk Orchestra" was a great event that had 51 participants, and everyone had a wonderful time.

Program Type	No. of Programs	No. of Attendees
Experiential Programming	6	235
Interpretive Programming	13	279
Jr. Ranger Programming	2	16
School Programming	0	0
Special Events	4	882

Preservation of Natural, Cultural, and/or Historical Resources

- Trail reconnaissance and assessment has been an ongoing project taken on by our volunteers. When completed, the next phase will be to review the assessment and develop a prioritized repair plan.
- Exterior cleaning and staining of the historic structures at the Ranch continues.
- Following the architectural and engineering review of the Ranch structures, files of the four-structure roof and chimneys were given to Erik Bush for his use and that of others in the Design team.

Staff Training

- Nothing new to report.

Strategic Plan Actions

- We have had youth groups from the Juvenile Correctional Center (JCCs) that have been volunteering and assisting park staff collect fire wood for the facilities for the coming winter months, along with fixing and repairing trail markers for our groomed trails.

Manager's Narrative

- Refurbishing the Ranch Manager's House started at the end of May and is mostly now completed. There is still a little touch-up work to be done at the top of the roof junctions. There are bird

nests at the peak on both ends of the house. The presence of these birds and the babies within the nest prevented our staff from completing this task.

- Staff started prepping and staining one of the resident houses. After prepping the resident house, staff arranged time to do the necessary prep work on the Scovel Learning Center, Dining Hall, and Dorm so we could stain those buildings as well.
- Our ranch road was becoming very rutted and needed grading. The USFS had the equipment up in the area to grade roads and were happy to help us out by grading the road. After the road was all nice and smooth, an unexpected turn in weather happened and now it is back to being in sub-standard condition.
- A construction company came in and removed all the support beams and railings on the historical bridge. The company offered and are volunteering to make a bench out of the wood from the old support beams to be placed at the old bridge site itself for visitor use. The only remnants of the historical bridge now are the rock pillars.

ASHTON-TETONIA TRAIL

Customer Service

- New maps and regulation signs were installed at each trailhead with more to be installed at each trail crossing. These assist in branding the trail as being a part of the agency.
- To ensure trail users have a good experience, we are making sure restroom facilities are clean, and that the atmosphere along the trail is enjoyable by keeping weeds pulled and litter cleaned up.
- Began the process of repainting the Marysville CXT.

Park/Program Usage

- The trail hosted a portion of the Grand Teton 100 Mile Race on July 21.
- Usage on the trail remained steady throughout most of August, with usage tapering off towards the end. Usage remains observational as staff is still identifying the best way to install traffic counters on the trail.

Program Services

- Staff and volunteers participated in the Ashton 4th of July Parade by preparing a float to represent the Harriman Park complex. The float won 1st place for overall design and was met with a very positive response from the community.
- Staff was never officially notified about the 100 Mile Race that took place on July 21. We are continuing to reach out to the organizers to encourage better communication so that we can be better prepared for next year's race.

Program Type	No. of Programs	No. of Attendees
Experiential Programming		
Interpretive Programming		
Jr. Ranger Programming		
School Programming		
Special Events	1	100

Preservation of Natural, Cultural, and/or Historical Resources

- Worked with a Boy Scout group to clear a large infestation of Mullein between Lamont and the Bitch Creek Trestle. Eighteen volunteers helped to clear approximately ½ mile of trail.
- Continued pulling weeds at the Marysville trailhead and between Bitch Creek Trestle and Felt.
- Filled/repaired large washout to the southeast of Drummond.

Staff Training

- Ranger passed all necessary exams required for obtaining a professional applicator license for spraying herbicides and will be applying for said license ASAP.

Strategic Plan Actions

- Maintaining trail heads, mowing the trail, and removing noxious weeds along the trail.

Manager's Narrative

- We received an email passed along from the Region Office regarding weed infestations along the trail. We contacted the individual and have worked to resolve this by mowing the length of the trail, hand pulling weeds in several areas, and getting plans together with Fremont and Teton County Weed Management agencies to spray this fall or early next spring.
- Our ranger has returned to school and has begun working a reduced 20-hour/week schedule.

HENRYS LAKE STATE PARK

Customer Service

- UBC Precast installed a double-vault toilet near the boat ramp in June and a single-vault toilet was installed in August, near the shelters, south of the parking lot.
- The utility building remodel project is progressing. The water heater is working, the handicap showers are fixed and are now ADA compliant, and the heaters in each room have been replaced.
- The pump house remodel has begun. The contractor expects to have the water turned back on and chlorination of the main lines done in October.
- Because of the pump house and waterline remodel, Adams Loop was closed the last three weeks of September. Customers were disappointed but were happy with the upcoming improvements. It was temporarily reopened the weekend of September 13-15 to accommodate an influx of campers.

Park/Program Usage

- Campground use in July was high with an average of 88.23 of 89 sites occupied each night. Usage in August showed that 80.7 of 89 sites were occupied each night, and usage in September showed an average of 54.8 of 89 sites occupied each night.
- By July the fishing had slowed but did pick up for August and September with the best fishing at the mouth of the creeks. By the end of September, shoreline fishing picked up and anglers were excited for fall fishing to begin.

Program Services

- We had a full interpretive schedule during July and August with a wide range of programs including: 4th of July Parade and Activities, Hiking and Bear Awareness, Birds in Island Park, Old Timer Tales, Native Culture and Living Traditions, Painting and Creating Memories of Henrys Lake, Kayaking 101, Bear Safety and Identification, and the Henrys Lake Swan Song.

Program Type	No. of Programs	No. of Attendees
Experiential Programming	10	163
Interpretive Programming	7	170
Jr. Ranger Programming	9	201
School Programming	0	0
Special Events	1	100+

Preservation of Natural, Cultural, and/or Historical Resources

- We continue work on the park's flora/fauna lists. We are also revising the mammal and bird lists. The plan is to develop pamphlets for area birds, flowers/plants, and animals for the public.
- The three cygnets that hatched on June 17 seem to be doing well as of the end of September. The family is seen almost daily on the lake north of Howards Creek. They will soon fledge to move south for the winter.

Staff Training

- Nothing to report.

Strategic Plan Actions

- Mickelson Construction began work on September 9 on the new Adams and Blue Dun water system. The work will include the well house upgrade, various waterlines around the well house, and the main waterline to the shower house in the campground.
- Three sets of stairs were installed from the day use parking area to the shelters and tent sites. This will allow better access to the sites from the parking area. Staff is still waiting to be able to use the sites as they are not currently in the reservation system.
- The new, single stall vault toilet has been set up east of the shelters. There has been no report about the rest of the fish cleaning station project.
- The 1st Time Adventure Program with kayaks were popular, and the fishing equipment was used a number of times. The program is now over for the season.

Manager's Narrative

- The huckleberries started ripening in July although the park did not have any bear sighting that month.
- Staff found that the west dock had broken away from one of the concrete anchors. Repairs were made and the dock is ready to go in the lake next spring.
- Staff are building frames for the signs on doors.
- Idaho Fish and Game planted this year's fish on September 24-26. The first two days they released 2" cutthroat trout and on the final day they released 106,000 5" brook trout.

MESA FALLS RECREATION AREA

Customer Service

- We are working with the USFS to revitalize resale displays, improve utilization of floor space, explore new resale items, improve efficiencies, and have better oversight of the operation.

Park/Program Usage

- Mesa Falls is a busy place where visitors come from all over to see the magnificent falls. We are selling items before we can get them on the shelf.

Program Services

- Nothing new to report.

Preservation of Natural, Cultural, and/or Historical Resources

- Nothing new to report.

Staff Training

- Nothing new to report.

Strategic Plan Actions

- We will be concentrating on expanding our programming next year, where appropriate and possible.
- A 3% increase in revenue will be sought by improving store items and marketing on web sites. Additional inventory may be required to meet this goal.

Manager's Narrative

- Communication issues persist – both phone and radio. Due to its location, improvements here may not be a reality without a large capital investment. We will research ideas with IT staff in Boise. We are still awaiting on the result of what different companies could do to improve the communication and internet connection for Mesa Falls.
- Having a limited seasonal budget for Mesa has been a challenge in providing proper coverage and ensuring that employees are not left alone.
- Visitation slowed substantially in September at Mesa Falls. On October 1 our two seasonal employees will move to Harriman to finish the season and will be available to help with the Haunts of Harriman.

LAKE CASCADE – THERESA PERRY, PARK MANAGER

Customer Service

- The park closed the Van Wyck unit on the evening of July 2 in preparation for the 4th of July Celebration. This year the ignition area was at the Cascade Golf Course. Spectators were allowed to sit on the golf course which reduced the normally crowded conditions experienced in the park. On the morning of July 5, with the assistance of 10 volunteers, the unit was clean and open for camping and day use by 9 am.
- As water levels dropped in August, it was necessary to remove the handling docks at the Buttercup boat ramp as well as install warning signs regarding lake levels at other ramps.
- After Labor Day all camp sites were available on a first come first serve basis and some campground units were closed. Several campgrounds, especially Ridgeview and Poison Creek, were at capacity on the weekends during the middle and last half of September and busy mid-week.
- Park staff are working on necessary permits to add rock to the existing drop off at the Boulder Creek ramp with the hope of extending use.

Park/Program Usage

- In July the park hosted the Southern Idaho Sailing Association regatta based out of the Blue Heron unit.
- The park hosted one fishing tournament in August and three in September.
- On September 6 the Department of Environmental Quality issued a health advisory for the lake due to the presence of harmful algal bloom. This is the second consecutive year the park has been affected by the bacteria, which impacts visitation – especially water-based activities. Park staff worked with DEQ and staff in our main office to ensure visitors to the park and area were informed about the health risks. By months end the advisory was still in effect.

Program Services

- Park programming included Paddle and Hike, Full Moon Paddle, Nature Art, Astonishing Animals, Bears and Mountain Lions, Long Valley Ambush hike, natural resource survey, and bumble bee survey.
- Special events held this quarter – Old Mill Days, Star Party, Smokey Bear Birthday.

Program Type	No. of Programs	No. of Attendees
Experiential Programming	13	288
Interpretive Programming	9	261
Jr. Ranger Programming		
School Programming		
Special Events	7	855

Preservation of Natural, Cultural, and/or Historical Resources

- Park staff planted 25 new seedling trees at our new visitor center, and continued with control of noxious weeds, using mechanical and chemical methods.
- Park staff worked with Reclamation staff and a local Eagle Scout to rebuild several sections of the wood rail fence on the west of the lake. Staff also worked with a local youth group and the Nampa Juvenile Correction Center in the manual removal of noxious weeds at the new park office area and on lands adjacent to that area.
- As part of the interpretive planning effort, park staff, volunteers, and COR's park manager conducted a one-day natural resource survey on plants and wildlife of the park in July. Two additional one-day natural resource inventories were held in August and September.

Staff Training

- Reservation system, Elements of Supervision, Compliance Enforcement (full 60-80-hour course), First Aid and CPR, and Crucial Conversations are all needed.

Strategic Plan Actions

- Park staff continues to work on our resale area with additional financial support and experience of staff in the Boise office.
- Park staff continued with the assembly of picnic tables and have started the replacement process.
- Park staff participated in the fall interpretive meeting held at Lake Cascade.

Manager's Narrative

- A necessary electrical component of the Sugarloaf irrigation system failed and requires replacement. Estimates are being requested.
- After reviewing the two marina development proposals, agency staff, (park and headquarters staff), provided a synopsis to the IDPR Park Board during their quarterly meeting. Staff will now begin preliminary conversation with the two parties (Tamarack Resort and Lake Cascade Sport and Marine) regarding the marina development concepts.
- Park staff have been working closely with Development Bureau staff on the Sugarloaf tent and living pad project and the Crown Point dock project.
- IDPR staff met with Reclamation to discuss the renewal of the long-term partnership/operations agreement.
- Also met with staff from Idaho Fish and Game to discuss the operations and maybe potential future partnership at Horsethief Reservoir. For now, IDPR will provide technical support, especially in the development of the facilities, as Fish and Game begins to make improvements to camping and day use areas at Horsethief.
- With the addition of two new rangers, the park has now filled all its permanent staff positions.

LAKE WALCOTT – TRAPPER RICHARDSON, PARK MANAGER

Customer Service

- All park staff have learned to use the reservation system and are getting more comfortable with it. We will stop taking reservations for the season on September 25.

Park/Program Usage

- The Live Action Role Play event went as planned.
- Both bass and trout fishing increased as the water warmed up.
- Bird and wildlife watching is on the increase.
- Three disc golf tournaments were held over the summer.
- Music and Arts Festival held its 1st Annual event with a small but happy group of music lovers. Going forward, we will start planning events more in advance to avoid problems.

Program Services

Program Type	No. of Programs	No. of Attendees
Experiential Programming	0	0
Interpretive Programming	0	0
Jr. Ranger Programming	6	12
School Programming	0	0
Special Events	26	1625

Preservation of Natural, Cultural, and/or Historical Resources

- Manager has been keeping up with the care of the child grave site with flowers and cleaning and removing weeds.
- Park irrigation has been utilized to keep up on areas not receiving enough water.
- Upgrading and maintaining the disc golf area with volunteer help from disc golfing clubs.

Staff Training

- Staff received training from the South Region Administrative Assistant.

Strategic Plan Actions

- Updating our website and Facebook page to help keep the community informed of our events.

Manager's Narrative

- Bids are in on the new water heater system for the shower facility in the campground.
- Winterizing park components as fast as possible with the sudden cold weather.

LAND OF THE YANKEE FORK – JONI HAWLEY, PARK MANAGER

Customer Service

- To help our visitors, we give information on any fire in the area and on current road conditions. We also provide a wide selection of brochures about local attractions and sell USFS maps and firewood permits to the public.
- The park has been open seven days a week from 9am-5pm throughout the summer.
- Park has registration stickers for ATV, boat, invasive species, and snowmobiles available to the public.
- The park offers gold panning demonstrations to the public that have paid their fees.

Park/Program Usage

- The park had 5,257 visitors this summer season at the visitor's center and we showed the park movie 248 times to 744 visitors.
- The Yankee Ford Gold Dredge closed for the season after the first weekend of August, but was attended by 7,535 visitors during the summer.
- Custer City was visited by over 10,169 guests while it was open. It closed for the season on August 10.

Program Services

- A special program was held in September with Gary Ellier and the Songs of the Salmon River Region. Twelve people attended this program.

Program Type	No. of Programs	No. of Attendees
Experiential Programming	71	226
Interpretive Programming	21	52
Jr. Ranger Programming	9	19
School Programming	0	0
Special Events	6	779

Preservation of Natural, Cultural, and/or Historical Resources

- Bayhorse ranger completed the work on the roof of the Baker house.
- Ranger also continued with brush removal in the Bayhorse townsite.
- Seasonal staff has made great progress this summer completing eight inventory binders of data entry into the Pastperfect program along with updating photos. This included the Dooley Wheeler artifacts that had been donated a couple years ago. We also had new items donated to the museum.

Staff Training

- Manager attended NEPA training on July 31.
- The Bayhorse and Yankee Fork rangers attended the Pacific Northwest Preservation Field School in Oregon. They had 36 hours of hands-on training and lectures. This knowledge will be very beneficial working on the historic buildings at Bayhorse and Custer.

Strategic Plan Actions

- Manager attended the regular Chamber meeting along with a meeting on the new website design that is preparing to launch October 1.
- Attended the Challis Community trails meeting in September.
- E Clampus Vitus (ECV) came to perform a work project on the lower Bayhorse cemetery. They cleared brush and worked on the fenced area around the cemetery. This group is a new partner in preserving the mining history in Idaho.

Manager's Narrative

- Held the 21st annual Custer Day in cooperation with the Land of the Yankee Fork Historic Association and the US Forest Service. Custer Day went well in July. We did have a few less visitors as the morning started out with a threat of rain. We estimated 575 visitors came to enjoy the day.
- Held the 11th annual Ride the Bayhorse ATV event. There were 35 for the ice cream social, 36 trail riders, 41 for lunch, and 65 for the dinner.
- Held pre-construction meeting for the irrigation installation; they began work August 26.
- Over \$400 was donated from the Ride the Bayhorse events into the ICF "Land of the Yankee Fork Fund."
- Work on the new irrigation system began August 26. Lines are in, got the pump and the electrical in September.

LUCKY PEAK – SURAT NICOL, ASSISTANT MANAGER

Customer Service

- Fuel dock and concessions at Sandy Point and Spring Shores were open during the summer season but are now shutting down for the fall.

Park/Program Usage

- Weekends at all units were very busy in August. The Spring Shores marina parking lot filled up every weekend by 1 p.m.; We had lines and heavy traffic until 5 p.m. Staff was stretched thin handling parking and traffic. This is the new normal for us.
- Southern Idaho Sailing Outreach, (SISO), held two sailing regattas at Spring Shores with about 26 boats participating. They held a celebration of the new Sailing Academy and graduation of the first two youth classes. The academy is a joint effort of Southern Idaho Sailing Association (SISA), IDPR, Boise Parks, and Ada County Parks.
- Lucky Peak hosted three Boise River, "Source to Snake," events. Christopher Swain swam approximately 112 miles from the headwaters of the Boise River to the point where it intersects the Snake River. Spring Shores staff arranged for safety vessels as he swam Arrowrock and Lucky Peak Reservoirs. Sandy Point hosted a special event featuring Swain where members of the public could swim with him at the pond. It also featured Challenge Athletes, an organization that introduces disabled athletes of all levels to sports. Thank you to Idaho Business in the Outdoors for their patronage and organizational support.
- Labor Day Weekend was very busy as was the following weekend which had great weather. The reduction of seasonal staff made operations a bit challenging.
- Large groups are common at Sandy Point on weekends. Many are new immigrants and English is the second most spoken language. We are loving the diversity and looking forward to working with our new community members.

Program Services

- Lucky Peak staff held the 3rd annual First Time Adventurers in conjunction with Girl Scouts Love State Parks day. Girl Scouts were able to earn merit badges and complete the junior ranger program. Several stations were set up by park staff and community members. We had activities involving camping, knot tying, survival, yoga, fishing, geology and other subjects.

Program Type	No. of Programs	No. of Attendees
Experiential Programming	0	0
Interpretive Programming	20	220
Jr. Ranger Programming	20	66
School Programming	3	210
Special Events	5	620

Preservation of Natural, Cultural, and/or Historical Resources

- Assistant Manager is working with a local historian and school teacher on a history project of Lucky Peak. Met with two elderly family members who lived in the Spring Shores area and talked about the local history. We'll be following up and documenting.
- Met with Boise City Park officials about joint projects involving the greenbelt and local history.

Staff Training

- Assistant Manager attended a Strengths Finder Training in Boise.

Strategic Plan Actions

- Staff is working with SISO to establish a sailing academy.
- One of our seasonal employees worked hard on fundraising and forming partnerships with the private sector. One of the fundraisers was a great success with about \$3,000 in donations raised. Special thanks to Redline Recreation for hosting and providing a fabulous dinner, and our seasonal who brought in over 80 silent auction and raffle items from dozens of local businesses.
- We are in the process of contacting a person who is in charge of refugee settlement issues. We are planning on doing interpretation and outreach tailored to that community.
- Staff members continue to collaborate with Astronomy Professor Brian Jackson on future projects.
- Marina feasibility study is nearly complete.

Manager's Narrative

- Park staff teamed up with a federal program to install a footprint trail at Sandy Point. Student volunteers installed the posts and signs for the trail. We will have them help us on various projects next year.
- Special thanks to Ada County Parks and waterways director Scott Koberg for arranging the Lucky Peak Partnership meeting. This is an informal meeting of all the agencies involved at Lucky Peak. We described our roles, held a round table discussion, eat lunch, and took a tour of the lake.
- Discovery hosted a follow-up to the Boise River events for high school students from the Boise area. Data gathered will be used by local schools to monitor water quality of the entire Boise River system.
- Park staff met with Susan Bell who is an arborist for the University of Idaho extension. She did a walk through at Discovery and diagnosed some sick trees and gave great information about tree maintenance and care.
- A film crew shot footage for upcoming educational videos focusing on wakes created by boats and the damage these wakes can cause.
- Disc Golf baskets at Sandy Point were reinstalled for the winter with the help of volunteers.
- Lake levels are dropping, and all boats have been removed. Marina docks are settling on the beach.

MASSACRE ROCKS – TRAVIS TAYLOR, PARK MANAGER

Customer Service

- We remained very busy through July, when historically it's been a bit slow due to high temperatures. Campgrounds were near capacity on the weekends with steady use during the week as well. Our numbers tapered off a bit in August, but we believe that was due to schools starting earlier rather than due to the heat.
- The counter installed at Register Rock showed 2,550 vehicles entered in July. August's numbers show we have been substantially underestimating the usage of that area.
- Visitation and revenue bounced back nicely in September. This was mainly to due to more moderate temperatures.
- The visitor center continues to be busy. This has resulted in increased revenue through our retail area.

Park/Program Usage

- In July, trout fishing was slow due to fluctuating river flows, but the bass fishing was very good with the boat ramp parking at or near capacity on most Saturdays.
- We were full over Labor Day Weekend, with no major incidents.
- We have noticed some early "snowbird" travelers in September heading south for the fall.
- We are starting to have more disc golfers with the more moderate temps.

Program Services

- We held a Mountain Man interpretive show for Rockland elementary.

Program Type	No. of Programs	No. of Attendees
Experiential Programming	0	0
Interpretive Programming	7	168
Jr. Ranger Programming	0	0
School Programming	1	20
Special Events	0	0

Preservation of Natural, Cultural, and/or Historical Resources

- River flows have remained high ~10,000 cfs throughout August. They have been dropping American Falls reservoir very quickly to make room for the spillway replacement that will begin in the fall. The flow started to taper off about the middle of September.

Staff Training

- Manager worked with Rich Gummersall on implementing a new first aid/CPR course for IDPR staff.

Strategic Plan Actions

- Retooled and expanded the park's disc golf retail selection to bring it in line to what is currently popular in the sport. Added more park logo branded items to our retail options. About 75% of the items have been custom stamped with the park logo. We have discontinued less popular brands and added Discraft and Dynamic discs to the inventory.
- With current park ranger's retirement, maintenance staff has been making repairs to the residence. We are planning to have the residence livable for a future park ranger if needed.

Manager's Narrative

- New hats were received and added to the gift shop, along with custom park keychains, customized golf pencils, "church key" bottle/can openers, and magnets.
- Manager has been trying to glean as much info as possible from our ranger before he retires on October 31, 2019 after more than 20 years of service at Massacre Rocks.
- On September 5, a loaded grain truck lost its brakes coming down the hill from Register Rock. The driver was able to avoid hitting the entrance kiosk and the directional sign post. He ended up

crashing into the river. The driver was not injured, and the truck was removed the following morning.

PONDEROSA – MATT LINDE, PARK MANAGER

Customer Service

- Customers using the deluxe cabins tend to have higher expectations than those in the campgrounds and tend to use more of staff time to accommodate their stay.
- Phone calls and usage slowed down in September compared to the busy months of July and August.
- We have kept more of our seasonals this fall than in years past which has helped us tremendously with projects that need to be done before the snow flies.

Park/Program Usage

- Parking can be a challenge in our busiest months due to so many events being held during the nice weather.
- August brought the Xterra event to the park again with about 120 participants, and Dash and Splash was held with about 400 participants.
- Parking in August at the boat ramp was closed on four different occasions on Saturdays due to overcrowding.
- September started out busy but with the cooler temps near the end of the month we experienced a slowdown.
- Both local visitors and campers are enjoying fall in the park and the usage of our hiking trails has been high.

Program Services

Program Type	No. of Programs	No. of Attendees
Experiential Programming	0	0
Interpretive Programming	8	408
Jr. Ranger Programming	8	182
School Programming	42	484
Special Events	8	1,315

Preservation of Natural, Cultural, and/or Historical Resources

- We applied for a grant to complete the work on the fossil display. We should know by the end of the year if we are awarded the grant to finish up this display.

Staff Training

- Our ranger attended a training in July on insect and tree disease put on by the Forest Service. He received six credits that will go towards keeping his pesticide applicators license.
- Ranger also went to a spill management class in August to be trained in hazardous chemicals.

Strategic Plan Actions

- Campground upgrades in Loop A are scheduled to happen in the fall of 2020.
- We have replaced signage along the trail system where confusing junctions existed. We have also put up dogs-on-leash signage that have helped educate the public on rules.
- The survey crew was here in September to survey the point road for our paving project.

Manager's Narrative

- I am concerned that the construction in Kokanee Cove will hamper the ability to offer seasonal housing. Without seasonal housing we could be facing some tougher times on the already difficult task of finding seasonals.

- We ran out of seasoned firewood for sale in July. We had logs and a firewood splitter but not the staff to run it and to bundle the firewood.
- We have a monthly park party where we invite all staff and volunteers to have a meal together and either play a game or trivia. It has helped keep up morale and staff cohesiveness.
- The older cabins were closed in September for deep cleaning and replacement of furniture and mattresses. The new cabins are proving very popular with users.

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 some signs to Ritter Island and Box Canyon, but more are needed, including signs that must be done by ITD along Highway 84 showing Niagara, Ritter, and Box Canyon.

Park/Program Usage

- We held our July ice-cream social and hosted over 150 people, provided wagon rides and passed out ice-cream to all.
- The kiosk at Malad Gorge was manned 5-6 days per week during the summer which increased fee collection and revenue.
- Over 4,500 people attended our annual Arts Festival held at Ritter Island in September.

Program Services

Program Type	No. of Programs	No. of Attendees
Experiential Programming	0	0
Interpretive Programming	0	0
Jr. Ranger Programming	9	24
School Programming	1	50
Special Events	3	6,500

Preservation of Natural, Cultural, and/or Historical Resources

- Billingsley Creek bike and walk trail was completed in September and connects the park to the City of Hagerman. It looks great and people are on it every day! This project has been something the city and park has dreamed of for over 15 years.

Staff Training

- Our new ranger will need to attend interpretive training this spring.

Strategic Plan Actions

- Nothing to report.

Manager's Narrative

- The new parking lot at Box Canyon is proving very popular, as we have seen well over 40 cars in the parking lot at one time as well as 15 or more cars in the front parking lot. Seniors are really liking not having to walk that first mile to see the overlook.
- The houses on Ritter Island have been full every weekend in September.
- We held a fund raiser dinner for the Hagerman Bike & Walk committee with over 200 attendees. This prime-rib dinner, on the banks of Billingsley Creek was the biggest fund raiser of the year.

THREE ISLAND – NITA MOSES, PARK MANAGER

Customer Service

- The Oregon Trail History & Education Center (OTHEC) was open all but one day during July, August, and September. This is an increase from 2018.
- The entrance kiosk was open 10 hours per day during July and August which is an increase of open hours over 2018.
- In September we started losing our seasonal employees and volunteers. We struggled to cover all the maintenance, cleaning, mowing, and camp host duties—the park was still very busy.

Park/Program Usage

- We saw visitors from 27 states and 7 countries in July, August visitors came from 30 states and 7 countries, and visitors in September from 28 states and 8 countries. Comments included: “Nothing changes: Cultures are always evolving,” “I would have never left my home back east, you had to be very hardy,” and “Oregon Trail video game come to life.”
- Total visitors coming to the Oregon Trail History and Education Center, (OTHEC), through September equaled 13,099 which is an overall increase of 1,150 from the same period in 2018.

Program Services

- STEM programs held at the park included Zombie Apocalypse and Trash to Treasures led by the library; and All About Bees, Bat Houses, Bees Wax and Honey led by the park.
- Our general crafts and rock painting crafts have been very popular.
- Special event, “Night Skies,” was held with Chuck Schroll with 28 attendees.

Program Type	No. of Programs	No. of Attendees
Experiential Programming	7	249
Interpretive Programming	4	171
Jr. Ranger Programming	1	53
School Programming	2	19
Special Events	1	28

Preservation of Natural, Cultural, and/or Historical Resources

- We had three major windstorms in July and some large trees uprooted and fell over. There were also many hazard limbs as a result of the storms that staff had to suspend their usual duties to clean up the park.
- We will soon begin mulching leaves as the trees have started to change in September.
- Even with staff spending time trimming hazardous limbs, customers are complaining more and more about the dead/broken limbs in the trees that we cannot reach. Even the lift we rented in the spring would not reach these limbs. They are being monitored and are not likely to fall anytime soon. Manager plans to contact Keith Jones to see if he might help fund a professional tree service contractor to help.

Staff Training

- Monthly staff Development meetings.

Strategic Plan Actions

- Loaner backpacks are a great hit. We loaned out nine in July, thirteen in August, and two in September. IT staff downloaded some software for the GPS units and our camp host created a geocache trail taking them to specific locations throughout the park.
- Staff met with Development staff to discuss HVAC and electrical needs throughout the park along with the sewer issues in the day use area restroom building.
- The park has a new Temporary Concession Agreement with 3 Island Choo to provide lawnmower drawn barrel train rides.

- The manager's residence HVAC unit was replaced along with one of five at the Oregon Trail History and Education Center. The other AC units and heaters at the history center will be replaced little by little so as not to impact operations negatively.
- Volunteers have been hired for next season.
- To better help staff understand and retain what they learn about the policies and procedures, a "What do you know?" quiz will be developed.

Manager's Narrative

- The increase in mid-week visitation continues to make irrigating and cleaning a challenge. The campers are increasingly irritated that we are working around them.
- Our biggest compliance issues in August were dogs running off leash and parking on the grass.
- Manager routed 18 new companion site signs and we ordered site number/reserved signs for them.
- Once again, we had internet issues. This is a Century Link problem in that their buried lines are desperate need of repair/replacement.

SOUTH REGION MAINTENANCE CREW – CHRISTOPHER RE, FOREMAN

Eagle Island

- July - Finished stairs and platform to new office trailer.

Harriman State Park

- July - Plotted out new road, parking area and for the yurt site for new yurt at Silver Lake. Planned and ordered materials for new road.
- August - Cygnet Yurt- replaced aging yurt roof with a new one. Added ADA ramp to the deck to keep them compliant. Wyethia - replaced the deck, added 8'x20' deck with stairs and railing. Replaced the aging roof with a new one. New yurt site – Started new road to yurt site with parking and access to the wood storage area and CXT.
- September- Added road and parking area for new yurt at Silver Lake, added access to vault toilet and wood storage



Massacre Rocks

- July - Added ADA cement pathway from parking area to new vault toilets.
- September – We have been delivering dock parts throughout most of September.

Thousand Springs

- July - Fixed road to Bonnieview ranger house, cleaned up wash outs, and added material to areas to help make smooth. Placed new culvert to help water grazing field. Split the current irrigation area to be able to divert water to different areas in the pasture.

- August - Billingsley Creek - Helped the park move 25 yards of road mix from the parking lot to the shop area at Malad

Region

- September - Moved 20 loads of Superdeck docks from Ririe to Massacre Rocks for staging. Bonneville county donated the old docks to IDPR over the last two years. We will be delivering them to different parks though out the South Region.

