

# IDAHO DEPARTMENT OF PARKS & RECREATION

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

## Quarterly Board Meeting

February 12-13, 2019

IDPR Headquarters

5657 Warm Springs Ave.

Boise, ID 83716

### ▪ AGENDA

#### ▪ Tuesday, February 12, 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
- **Consent Agenda – Action Item**
  - Approval of Minutes
    - November 13-14, 2018
- **9:15 A.M.** Director’s Report
- **9:45 A.M.** New Grant Appointments – **Action Item** - Kathy Muir
- **10:00 A.M.** North Beach Alcohol Ban – **Action Item** - Keith Hobbs
- **10:15 A.M.** Heyburn Cabin Appraisal and Lease– David White
- **10:30 A.M. BREAK**
- **10:45 A.M.** Strategic Plan Brainstorming – David Langhorst
- **11:15 A.M.** Natural Resources Program Update – Keith Jones
- **Noon-1:00 P.M. LUNCH (Provided)**
- **1:00 P.M.** Board Direction for Kokanee Cove Discussion – Anna Canning
- **1:45 P.M.** Fee Team Update – Tammy Kolsky
- **2:45 P.M.** Program Reports / Staff will stand for questions
- Old/New Business
- Public Comment Period
- **ADJOURN**
- **RECESS TO NEXT DAY**

#### ▪ Wednesday, February 13, 2019

- **9:00 A.M.** Reconvene Meeting (if Board quorum is in attendance and any agenda items carry over from yesterday) – Chairman Black
- **Noon-1:00 P.M. LUNCH (Provided)**
- **1:30 P.M.** Board Confirmation Hearing for Louis Fatkin  
Capitol Building – West Wing, Room 55

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

## IDAHO DEPARTMENT OF PARKS AND RECREATION

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

### BOARD MEETING MINUTES

November 13-14, 2018

IDPR Headquarters

5657 Warm Springs Ave.

Boise, ID 83716

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#### Minutes – Tuesday, November 13, 2018

##### **Call to Order – Chairman Black**

The Chairman called the meeting to order at 9:01 A.M.

##### **Welcome and Introductions / Chairman Black and Director Langhorst**

The Director introduced Adam Zaragoza to the Board, Jim Thomas' replacement as Bureau Chief of Development.

Chairman Black requested a roll call.

Board Member Lou Fatkin – Present  
Chairman Pete Black – Present  
Board Member Doug Eastwood – Present  
Board Member Randy Doman – Present  
Board Member Gordy Hansen – 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  
Steve Martin – Fiscal Officer  
Jennifer Okerlund – Public Information Officer  
Dave Claycomb – Recreation Bureau Chief  
Debbie Hoopes – Human Resource Officer  
Kathy Muir – Grants Management Supervisor  
Tammy Kolsky – Reservation/Registration Program Manager  
Scott Williams – IT Resource Manager  
Melanie Schuster – Design Professional  
Adam Zaragoza – Development Bureau Chief  
Jamie Little – Experience/Education Coordinator  
Steve Strack – Deputy Attorney General  
Rob Sepich – Legislative Services  
Dennis McLane – Friends of Idaho Parks  
Katrine Franks – Governor's Office  
Amber Christofferson – Department of Financial Management  
Sandra Mitchel – Idaho Recreation Council (IRC) Executive Director  
Chris Anton – Endowment Fund Investment Board  
Chris Halverson – Endowment Fund Investment Board

##### **Consent Agenda – Action Item**

###### **o Concession Agreement**

Lucky Peak, Redline Concession – Garth Taylor

Mr. Taylor requested the Board's approval to extend this agreement for an additional three-year term. Mr. Taylor stood for questions.

Mr. Eastwood suggested IDPR consider adding language to the concession agreements, requiring concessionaires to wear their logo attire when working in our parks so they would be easily recognizable to the public.

**Mr. Eastwood moved to approve the Concession Agreement to include wording that requires concessionaires to wear their logo attire when working in our parks. 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.**

- **Approval of Minutes**

August 21-22, 2018

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

**Director's Report**

The Director reported on the following topics:

- Accountability
- Budget
- Future Vision for IDPR
- Deferred Maintenance
- Fees
- Chain of Command with IDPR staff to the Board
- Billingsley Visitor Center
- The Director stood for questions.

**Off-Highway Vehicle Legislation – Dave Claycomb**

Mr. Claycomb reported that the Idaho Recreation Council (IRC) has initiated efforts to pass two pieces of Legislation that would have impacts to Off-Highway Vehicle (OHV) enthusiasts recreating in Idaho. This piece of legislation is being carried by the enthusiasts, who have allowed IDPR staff a chance to review this to ensure it didn't create an unsustainable outcome for the agency. The first piece of legislation they will present, eliminates reciprocity for non-resident OHV enthusiasts that come to Idaho to ride. It would also separate verification of title from the registration process. The second piece of legislation they will be discussing would also change Title 67, Chapter 71, to allow for a two-year registration process in addition to the single-year process currently being offered. This change would mirror what is available for highway licensed vehicles in Idaho.

Mr. Claycomb introduced Sandra Mitchell, Idaho Recreation Council (IRC) Executive Director, to the Board. Ms. Mitchell stated that she had hoped they would have a bill to present to the Board today, but it was pulled back to make some changes. IRC is very optimistic that they will prevail this Legislative Session. Ms. Mitchell stood for questions. Board and staff discussion followed pertaining to e-bikes and non-motorized funding.

**BREAK AT 10:57 A.M.**

**RECONVENED AT 11:08 A.M.**

**Financial Reporting Workshop – Steve Martin**

Mr. Martin facilitated a discussion of government accounting standards, reviewed the current Board financial statement package and generated feedback from the Board on changes they suggested. Mr. Martin reviewed:

- Budget Balance Detail Report
- Step by Step explanation on how our budget and spending authority is used.
- B-12 Report/Analysis of Fund Balances Report
- FY2019 Q1 Financials
- Management Services Expenditure Reports

Mr. Martin requested Board feedback on the current financial reporting and asked if they would like to see any alternative reports. The Board was in full agreement to keep the current financial reporting as is going forward.

## **LUNCH BREAK**

### **Endowment Fund Investment Board (EFIB) – Steve Martin**

Mr. Martin introduced Chris Halverson and Chris Anton to the Board. Mr. Anton provided EFIB's mission and an overview of their Board. Mr. Anton reviewed:

- Investment Board Philosophy
- Investment Manager Lineup
- Endowment Fund Performance
- Parks and Recreation Current Policy, Objectives, Current Endowments Asset Mix
- Is Endowments Asset Mix Appropriate for IDPR?
- Consulting and Administrative Support – Outside Suppliers

EFIB Recommendation to IDPR: EFIB staff met with IDPR staff to discuss investing the two IDPR funds (Trail of the Coeur d'Alene's (TCDA) and Ritter Island Endowment Fund (RIEF) in the endowment fund investment pool. Currently, IDPR is invested in index funds that approximately match the asset allocation of the endowment fund. Being in passive index funds there is no opportunity for IDPR to earn an active management premium. Additionally, IDPR would gain additional diversification, and access to managers unattainable at their AUM if they invest in the endowment fund pool. This was approved by EFIB at its February 2018 Regular meeting.

Staff Recommendations: Staff has carefully considered the EFIB recommendation and agree the long-term investment returns for the RIEF and TCDA funds will be better as part of the Endowment Fund Investment Pool. Staff recommends Board approval of a motion to consolidate the Ritter Island Endowment Fund and Trail of the Coeur d'Alene Endowment fund into the statewide Endowment Fund Investment Pool.

**Mr. Doman made a motion to approve staff recommendation. 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.**

### **Kokanee Cove Update – Keith Hobbs / Anna Canning**

Mr. Hobbs provided the Board with an update and to bring them up to date with the responses from the RFI for Kokanee Cove. Mr. Hobbs stated that despite early interest expressed by some recipients, the RFI did not result in any responses by the deadline for submission. Four responses were received from recipients stating their reasons for not responding and they were:

- Initial cost and time of determining economic viability of proposed project.
- Development opportunity is outside of the current investment profile.
- Lack of interest in development opportunity with the State.
- Scope of project below threshold for appropriate return.
- Lack of existing revenue stream during development.

Mr. Hobbs stated that IDPR decided to work a while longer with CFM to fashion something better to meet potential interested parties requests and needs. Mr. Hobbs stood for questions. Board and staff discussion followed on what IDPR's next steps should be regarding this property. IDPR has a conceptual plan that was previously drawn up. The Board and IDPR staff can revisit these plans and see if they might still be applicable for this location.

### **Kaniksu Project Update – Board Member Doug Eastwood**

Mr. Eastwood stated that he has questions pertaining to how the grant process works and would like to better understand how the Kaniksu Grantee was aware that their grant had been approved prior to the Board voting on the submitted grant requests. Ms. Muir provided an overview of the grant advisory committee process. Ms. Muir stated that the list of grantees that are ranked the highest by the committee is a public list, but it is not final until the Board approves it. The applying grantee may also call IDPR and ask staff how they ranked with the committee.

### **Board Meeting Dates and Locations for 2019 – Betty Mills**

Ms. Canning addressed the Board and asked if they would consider not traveling during the May Board meeting but rather meet at Headquarters since this is a busy meeting and requires many staff to be in travel status. Ms. Canning proposed they could travel during the November meeting and meet at HQ for the May meetings. It was the consensus of the Board to continue with the same schedule we currently



have, meet at Headquarters for the November and February meetings and travel to parks for the May and August meetings.

Mr. Fatkin recommended that we stay the course of our current meetings, the Board concurred.

Ms. Mills provided the Board with proposed dates and locations for their 2019 meetings.

February 12-13, 2019 Headquarters

May 21-22, 2019 Cascade/Ponderosa (McCall)

August 6-7, 2019 Bear Lake (Montpelier)

November 19-20, 2019 Headquarters

**Mr. Eastwood moved to approve the proposed dates and locations. 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.**

#### **Board Elections – Chairman Black**

Chairman Black opened the floor for nominations.

**Mr. Fatkin nominated Chairman Black to continue as Chairman for another year. Motion was seconded by Mr. Eastwood.**

**Mr. Doman nominate Mr. Eastwood for Chairman. Mr. Eastwood stated that he has too many commitments at this time and declined the nomination.**

**Chairman Black called for a roll call on Mr. Fatkin's motion:**

**Mr. Fatkin – Aye**

**Mr. Black – Aye**

**Mr. Eastwood – Aye**

**Mr. Doman – Nay**

**Motion carried with a majority vote.**

Chairman Black stated that he had spoken to Mr. Hansen and he is willing to stay on as Vice Chairman for another year if nominated.

**Mr. Fatkin nominated Mr. Hansen as Vice Chairman for another year. Motion was seconded by Mr. Eastwood. The Chairman asked for further nominations, hearing none, the Chairman called for a vote on the motion. Motion carried unanimously.**

#### **Program Reports**

There were Board and staff discussions on the following topics:

- Hiring process for open Assistant Manager positions in our parks
- Posting of minutes to the Intranet from Executive Staff meetings
- Fires around Bruneau Dunes this past year
- Park Evacuation Plans for our parks.
- Park WiFi update
- New e-bird trail tracker kiosk located in Lake Cascade Visitor Center
- Stabilization plan for older parks

#### **Old/New Business**

- The Director discussed ongoing discussions with PacifiCorp, Legislators and park staff to develop additional access to Bear Lake. There is a current proposal, for a management agreement between IDPR and PacifiCorp, that would allow another access to the lake and provide additional beach area for park visitors. This would help with the current congestion issues within the park.
- Ms. Canning reported on IDPR's Annual Conference that was held in October. The theme was centered around StrengthFinders. Governor Dirk Kempthorne was our keynote speaker. The conference was very well attended by IDPR staff.
- The owners of Bruesch Ranch are in negotiations with a private buyer for the sale of this property. Mr. Keck is checking with the owners to see if IDPR might be able to come to an agreement with the owners, to obtain access to City of Rocks State Park through this property.
- Coeur d'Alene Parkway property discussion.
- Mr. Doman reported that the Clearwater Basin Collaborative Summit is being considered for November 2019.

- National Trail to Rails Discussion. Mr. Claycomb offered to attend any upcoming meetings scheduled around this discussion. Mr. Hobbs committed to be the liaison for this discussion in the interim of finding Leo Hennessy's replacement.

#### **Public Comment**

Mr. Dennis McLane, Friends of Idaho State Parks addressed the Board. Mr. McLane shared his thoughts on ideas for the Kokanee Cove property and stated that he values open space as part of the Park service.

**Mr. Fatkin moved to adjourn the meeting. Mr. Eastwood seconded the motion. Meeting was adjourned at 4:18 P.M.**

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**Wednesday, August 22, 2018**

**9:00 A.M. Board members toured Discovery Park, Sandy Point and Springs Shores.**

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Pete Black, Chairman  
Idaho Park and Recreation Board

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

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

**AGENDA**  
**Idaho Park and Recreation Board Meeting**  
**February 12-13, 2019**  
**IDPR Headquarters**  
**5657 Warm Springs Ave., Boise, ID**

**AGENDA ITEM:**                      **Grant Advisory Committee Appointments**

**ACTION REQUIRED:**                      **Board Action Required**

**PRESENTER:**                      **Kathy Muir**

**PRESENTATION**

**BACKGROUND INFORMATION:**

The Department has three (3) vacant citizen advisory positions to appoint on the Recreational Trails Program Committee.

Following this agenda item is a summary of the candidates and staff recommendations as well as the application forms from each applicant with pertinent registration information for the equipment the potential applicant owns.

**STAFF RECOMMENDATIONS:**

Staff recommends that the Board nominate and appoint committee members to the appropriate committees from the applicant list provided.

The Department has three (3) vacant citizen advisory committee positions.

Positions to be appointed include:

- Three (3) Recreational Trails Program

### **Recreational Trail Program Advisory Committee**

IDPR needs to fill the Recreational Trails Program positions for Motorbike, ATV and Water Trails. These three positions are statewide; however, we need to balance the committee by appointing no more than 2 representatives in each district. To date, IDPR staff has received Five (5) applications and all the candidates meet the minimum criteria and are eligible for appointment. Applicants with equipment currently have 2018 registration and have indicated to staff their intent to register for 2019.

#### **Motorbike Applicants**

**Tristin Farmer** is from Rigby (District 6), Idaho. He is an avid dirtbiker and motorsports fan. **Equipment:** *2016 KTM 250 XC-F, M18-171632 – On File (2018 Registration)*

**Donn Dennis** is from Dalton Gardens (District 1), Idaho. He is an avid motorbiker and has been an active volunteer for the USFS for the last 35 years. He is experienced in the construction and maintenance of motorized trails and has been a vocal supporter of motorized trail systems.

**Equipment:** *2014 KTM 350 XCF, M18-150885 – On File (2018 Registration)*

**Kevin Hoglund** is from Coeur d'Alene (District 1), Idaho. He is an active dirtbiker and snowbiker and was a member of the Washington State DNR Motorized Board.

**Equipment:** *2004 KTM 525 EXC, M18-088606 – On File (2018 Registration)*

#### **ATV Applicants**

**Clint Hansen** is from Rexburg (District 6), Idaho. He is an avid motorized recreationist and passionate about good stewardship and motorized access to public lands. He is a member of the Upper Valley ATV – UTV Association, Idaho State Snowmobile Association, Moody Powder Pushers Snowmobile Club and Board Chairman for District #33 Snowmobile Grooming Program.

**Equipment:** *2016 Can-Am Maverick XXC 1000R, M18-133412 – On File (2018 Registration)*

#### **Water Trails Applicants**

**Diana (Dino) Lowrey** is from Idaho Falls (District 6), Idaho. She has been an avid recreationist for over 35 years, active in whitewater conservation measures and a participant in the FERC Hydroelectric License hearings on the Fall River in Southeast Idaho. She was a BLM Resource Advisor for two terms and a retired archaeologist from the Idaho National Laboratory.

#### **Recommendation:**

IDPR staff recommends appointing Donn Dennis as Motorbike representative; Clint Hansen as ATV representative; and Diana (Dino) Lowrey as the Water Trails representative. This keeps the committee balanced by district per Board policy.

Idaho Department of Parks and Recreation Advisory  
Committee Application Form



Name: Tristin Famrer Address: 428 N 3800 E  
Phone #: (Home) \_\_\_\_\_ City: Rigby State: ID Zip: 83442  
Phone #: (Work or Cell) 208-932-5875 Email: farmertristin@gmail.com

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

☒ I am an Idaho resident

1. What knowledge or experience do you have that would contribute to the Committee?  
- I can contribute to the Committee through knowledge of dirtbiking, motorsports, business management, project management, marketing, and economics.
2. (Pertinent) natural resource organizations you belong to:  
- None.
3. Please list the title of the open position which you are applying for as listed in the request for recruitment. (Example: Snowmobiling, District II, Elderly, etc.)  
- Recreational Trails Advisory Committee, Eastern Idaho Dirtbike Representative.
4. What, in your opinion, is the program lacking or what improvements can be made?  
- In my opinion, I feel that the program can improve by helping prioritize funds to the most beneficial projects, as well as promoting more trail usage in areas that are not used very often.
5. Is your interest in the Committee through:  
☐ Membership in a club or organization ☐ Commercial ☒ User  
☐ Other (describe): \_\_\_\_\_
6. Which recreational equipment do you own that is currently registered in Idaho?  
☐ Motor Boat ☐ Snowmobile ☒ Motorbike  
☐ Recreational Vehicle ☐ Off-Road Motor Vehicle ☐ N/A
7. For verification purposes, please provide the registration or sticker number for the above equipment that is provided by Idaho Parks & Recreation or the Department of Motor Vehicles, if it is an RV:  
- Stiker number - M18 171632

8. Please list the year, make & model of the above equipment that makes you eligible for this position?  
- 2016 KTM 250 XC-F
9. What name is the equipment registered under (Please be specific)?  
- Tristin Farmer
10. Approximately how often do you use your recreational equipment per year? 12-20 times per year.
11. Committee members will be required to review, make notes and rate all applications within an on-line system in electronic format. Please indicate if you have a computer with reliable access to the internet and email.
- ☒ Yes  
☐ No

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

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

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

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

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



Name: Donn Dennis Address: 1239 E. Wilbur Ave.  
Phone #: 208-772-5032 City: Dalton Gardens State: ID Zip: 83815  
(Home)  
Phone #: (Work 208-651-4976 Email: dddennis@roadrunner.com  
or Cell)

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

☒ I am an Idaho resident

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

I have ridden motorcycles on the trails and back roads of Idaho (mostly North Idaho) for many years. I have worked with and volunteered on the trails with the USFS in the N.F. Clearwater (15 yrs), St. Joe (30 plus yrs), Bonners Ferry District (35 yrs), and the CDA District (35 yrs). I have sawed out trails, put in culverts and given feedback on trail conditions and problems that needed improvements. I have attended many years of meetings with the USFS on management changes and written many letters in support of keeping motorized trails open. I was on the Focus Group for the St. Joe management plan and fought for motorized rights on the trails and roads. I have volunteered in the St. Joe to help their motorcycle crew to saw out the trails. (2 days 2018), for Tracy Gravelle USFS St. Maries. I have knowledge of and have ridden many trails in the N.F. Clearwater, St. Joe, Cda Ranger District, and the Moyie River area of the Bonners Ferry District.

I also rode the Tour of Idaho (1500 mile dirt bike, back country ride from the Utah/Idaho border to Upper Priest lake in 7 days). Many days over 200 miles and 10-12 hours per day of riding. My partner and I completed the trip in the designated time and rode the correct routes to be registered on the list of finishers.

My family owned property in the Moyie River area of the Bonners Ferry District for 40 years and I cleared and maintained the trails for 40 years.

I was asked to apply for this position by Pat Gunter, Sagle Id. As he was a former committee member and riding friend. Also Nate Sparks—State Parks CDA—suggested that I apply also. Both are aware of my experiences and knowledge of the trails in Idaho. My experiences can also be verified by Tracy Gravelle USFS Recreational trails specialist St. Maries, Idaho and by Pat Hart USFS Recreational specialist, Bonners Ferry, Idaho.

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

In the past I belonged to the group concerning the Pacific Crest Trail as it was going through the Moyie trails system and I was representing the motorized people to preserve the trails.

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

Recreational Trails for motorized. Motorcycles

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

I think that better communication and faster response to the state from the Federal government would help to speed up the processes.

5. Is your interest in the Committee through:

☐ Membership in a club or organization      ☐ Commercial      x ☐ User  
☐ Other (describe): \_\_\_\_\_

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

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

7. For verification purposes, please provide the registration or sticker number for the above equipment that is provided by Idaho Parks & Recreation or the Department of Motor Vehicles, if it is an RV:

License number DRN331 for the off road or restricted use plate from the DMV; or Idaho State Parks 2018 off road sticker # M18 150885. Do not have a 2019 sticker yet.

8. Please list the year, make & model of the above equipment that makes you eligible for this position?  
2014 KTM 350xf w motorcycle

9. What name is the equipment registered under (Please be specific)?  
Donn M. Dennis or Doniece Y. Dennis

10. Approximately how often do you use your recreational equipment per year? \_\_\_\_\_  
About 30-40 times and approximately 1100 miles of trail riding.

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

x ☐ Yes  
☐ No

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

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



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

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Idaho Department of Parks and Recreation Advisory  
Committee Application Form



Name: Kevin Hoglund Address: 4843 N. Driver Ln #244  
Phone #: (Home) 509-590-5397 City: Coeur D'Alene State: ID Zip: 83815  
Phone #: (Work or Cell) N/A Email: kevinjhoglund@gmail.com

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

☒ I am an Idaho resident

1. What knowledge or experience do you have that would contribute to the Committee?  
I have been on the Wa. DNR Motorized Board. I am a active dirt bike, & snowbike
2. (Pertinent) natural resource organizations you belong to:  
None
3. Please list the title of the open position which you are applying for as listed in the request for recruitment. (Example: Snowmobiling, District II, Elderly, etc.)  
District 1 RTV Dirtbike
4. What, in your opinion, is the program lacking or what improvements can be made?  
Unknown at this time, New to this process.
5. Is your interest in the Committee through:  
☒ Membership in a club or organization ☐ Commercial ☐ User  
☐ Other (describe): \_\_\_\_\_
6. Which recreational equipment do you own that is currently registered in Idaho?  
☐ Motor Boat ☒ Snowmobile ☒ Motorbike  
☐ Recreational Vehicle ☒ Off-Road Motor Vehicle ☐ N/A
7. For verification purposes, please provide the registration or sticker number for the above equipment that is provided by Idaho Parks & Recreation or the Department of Motor Vehicles, if it is an RV:  
018982, 018983, 088608, MWY 127

8. Please list the year, make & model of the above equipment that makes you eligible for this position?  
2004 KTM 525 EXC, 2010 Husaberg 450 FX, & 2016 Beta 350 RR
9. What name is the equipment registered under (Please be specific)?  
Kevin Hoglund
10. Approximately how often do you use your recreational equipment per year? 48
11. Do you have a computer and access to the internet and email?  
☒ Yes  
☐ No

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Idaho Department of Parks and Recreation Advisory  
Committee Application Form



Name: Clint L. Hansen Address: 948 N 4000 W  
Phone #: (Home) n/a City: Rexburg State: ID Zip: 83440  
Phone #: (Cell) 208-709-6350 Email: clintlhansen@yahoo.com

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

☒ I am an Idaho resident

1. What knowledge or experience do you have that would contribute to the Committee?  
I have been riding motorcycles, ATV's, UTV's and snowmobiles from a very young age on public and private lands. I am very passionate about motorized access along with being good stewards of our motorized trails. I have written and attained funding for numerous grants through District #33 Snowmobile Grooming Program. I have served in various leadership positions in the motorized recreational arena, including local and regional clubs, and state associations.
2. (Pertinent) natural resource organizations you belong to:  
Upper Valley ATV - UTV Association / Idaho State Snowmobile Association / Moody Powder Pushers Snowmobile Club / Board Chairman for District #33 Snowmobile Grooming Program.
3. Please list the title of the open position which you are applying for as listed in the request for recruitment. (Example: Snowmobiling, District II, Elderly, etc.)  
Recreation Trails as Motorized ATV / UTV users.
4. What, in your opinion, is the program lacking or what improvements can be made?  
Idaho has a lot of State, Forest Service & BLM land that are in close proximity and/or border each other. We need better maps made available to users that connect these entities along with public roads passing through private land. This would help public land owners and private land owners have a better understanding of each other.
5. Is your interest in the Committee through:  
☒ Membership in a club or organization ☐ Commercial ☒ User  
☒ Other (describe): Passionate about access to our Public Lands.
6. Which recreational equipment do you own that is currently registered in Idaho?  
☐ Motor Boat ☒ Snowmobile ☐ Motorbike  
☐ Recreational Vehicle ☒ Off-Road Motor Vehicle ☐ N/A

7. For verification purposes, please provide the registration or sticker number for the above equipment that is provided by Idaho Parks & Recreation or the Department of Motor Vehicles, if it is an RV: License plate# FRF727 sticker # M18 133412 (from 2018) I will be purchasing a 2019 sticker when we get it out of storage after the first on the year.
8. Please list the year, make & model of the above equipment that makes you eligible for this position?  
2016 Can-Am Maverick XXC 1000R along with numerous snowmobiles
9. What name is the equipment registered under (Please be specific)?  
Clint L Hansen or Jeanine H. Hansen or Brock Hansen 948 N. 4000 W. Rexburg, Id. 83440
10. Approximately how often do you use your recreational equipment per year? 40 +  
Weekends & Evenings. I ride many weekends and lots of evenings after work in The Big Hole mountains in Madison & Teton counties as well as Fremont & Jefferson counties Desert areas along with the St. Anthony Sand Dunes, and anywhere else we time to travel to.
11. Do you have a computer and access to the internet and email?  
☒ Yes  
☐ No

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

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

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

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

Idaho Department of Parks and Recreation Advisory  
Committee Application Form



Name: Diana (Dino) Lowrey Address: 169 6<sup>th</sup> St  
Phone #: (Home) 208-523-8742 City: Idaho Falls State: ID Zip: 83401  
Phone #: (Work or Cell) 208-569-7883(c) Email: dinonsteve@gmail.com

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

☒ I am an Idaho resident

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

I have engaged in outdoor recreational activities since childhood, and I have been kayaking, fishing, hiking, skiing and backpacking in Idaho for over 35 years. I have been active, off and on, in whitewater conservation measures and have been a participant in FERC Hydroelectric License hearings on the Fall River in Southeast Idaho. I have also caved (spelunking) in Idaho, Montana, Mexico and Thailand and helped produce many maps of caves and surrounding areas.

I was a two-term member of the BLM Resource Advisory Council and served as their secretary during that period and became aware of the diversity of issues that the BLM dealt with.

I am a retired archaeologist who worked at the Idaho National Laboratory (INL) for 22 years, and I worked for Texas Parks and Wildlife as an archaeologist prior to that. As an archaeologist at the INL, I participated in State Historic Preservation Office (SHPO) contract negotiations and reviewed numerous INL documents prior to submittal to the SHPO.

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

Since I am now retired, and on a pension, I do not belong to any natural resource organizations (it's a disposable income issue). However, I do attend public hearings held by the BLM and Fish and Game when it comes to wildlife issues and river or creek hydro issues. I also attend local City Council meetings when recreational decisions are being made (i.e., location and development of bike paths in town).

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

RTP-Water Trails

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

I am not familiar enough with the program to provide meaningful comment at this juncture. I hope to learn more and be able to provide cogent comments in the future.

5. Is your interest in the Committee through:  
☐ Membership in a club or organization ☐ Commercial ☒ User  
☐ Other (describe): \_\_\_\_\_

6. Which recreational equipment do you own that is currently registered in Idaho?  
☐ Motor Boat ☐ Snowmobile ☐ Motorbike  
☐ Recreational Vehicle ☐ Off-Road Motor Vehicle ☒ N/A

7. For verification purposes, please provide the registration or sticker number for the above equipment that is provided by Idaho Parks & Recreation or the Department of Motor Vehicles, if it is an RV:

N/A

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

N/A

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

N/A

10. Approximately how often do you use your recreational equipment per year? \_\_\_\_\_

Spring, summer and fall, the actual or approximate number would be a SWAG or what we in the scientific community call a Scientific Wild Ass Guess. I am in my kayak or hiking boots as often as possible, weather dependent.

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

☒ Yes  
☐ No

I have access to the internet and email, although I am teaching myself the new Windows 10 operating system, not an easy task so it seems. I am also proficient in Adobe Illustrator.

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

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

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

**AGENDA**  
**Idaho Park and Recreation Board Meeting**  
**February 12-13, 2019**  
**IDPR Headquarters**  
**5657 Warm Springs Ave., Boise, ID**

**AGENDA ITEM:**                      **Ponderosa State Park, North Beach Temporary Management Action**

**ACTION REQUIRED:**                      **Board Action Required**

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

**PRESENTATION**

**BACKGROUND INFORMATION:**

At the February 2016 IDPR Board meeting, board members provided authorization for staff to implement a three-year interim rule, banning the possession and consumption of alcohol at the North Beach Unit of Ponderosa State Park, during weekends associated with the 4<sup>th</sup> of July holiday. This restriction was deemed necessary to ensure for public safety and the use and enjoyment of this very popular beach location. Over previous years, an increasing number of party goers and excessive alcohol consumption created a situation which placed undue demands upon local law enforcement, encouraged increasing criminal activity and completely displaced traditional park users.

Working with Valley County Law Enforcement and the City of McCall, Ponderosa State Park has been able to significantly diminish inappropriate and unsafe behavior at the location, allowing a far more diverse group of park users to once again enjoy this unique site. Some site restrictions implemented early in the process have been lessened, as activity began to transition back to more appropriate uses. This has included a reduction of the amount of water surface prohibited to motorized craft and the opening of some portions of the beach to boats. However, it is felt by IDPR staff and local law enforcement officials, that a continuation of the alcohol restriction for two additional years is vital to sustaining the transition back to a highly used park location, which is available, safe and appropriate for all park users.

**STAFF RECOMMENDATIONS:**

**State recommends that the IDPR Board approve the continuation of the interim rule, pursuant to IDAPA 26.01.20.075.02, which would ban the possession and consumption of alcohol on the North Beach unit of Ponderosa State park on weekends associated with the 4<sup>th</sup> of July holiday, for two additional years (2019 & 2020).**





January 22, 2019

Re: Heyburn State Park – Recreational Residences:  
Appraisals, Draft Leases, Utility Fees

**Brad Little**  
Governor

**David R. Langhorst**  
Director

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

**Doug Eastwood**  
*District One*

**Randy Doman**  
*District Two*

**VACANT**  
*District Three*

**Gordon Hansen**  
*District Four*

**Pete J. Black**  
Board Chair  
*District Five*

**Louis Fatkin**  
*District Six*

.....  
**NORTH REGION  
SERVICE CENTER**  
.....

north region service center  
2885 kathleen ave., ste #1  
coeur d'alene, idaho 83815

(208) 769-1511

fax (208) 769-1418

[www.parksandrecreation.idaho.gov](http://www.parksandrecreation.idaho.gov)

Dear Recreational Residence Lessee,

If you are a cabin owner, your current Heyburn State Park Recreational Residence Lease term ends on December 31, 2019. In advance of this date and in conjunction with several other requirements, the Idaho Parks and Recreation Board will begin the review process of several lease associated items at their upcoming February Board Meeting.

The park has assessed utility service fees and adjusted them accordingly based upon associated cost increases. In addition, we have updated the lease to adhere to previous approved changes to the float home leases including a streamlined appraisal process and a 5% base rental rate. For both cabin and float home lease sites, we are in the process of obtaining the required lot appraisal as the base for 2020 lease payments. Each of these items will be reviewed and assessed by the Board during the upcoming year in accordance with the proposed schedule, prior to final Board adoption of lease provisions, rents, and fees for the 2020-2029 lease term.

We are providing the Board the enclosed documents for information, review, and initial comment before we begin the process of finalizing them for approval. We are providing you the documents so that you know the current status. Following is the proposed procedure and schedule summary as outlined in more detail in the Board agenda item allowing you time and opportunity to respond.

- February – notices with draft documents sent to all lessees.
- April – lessee deadline to file proposed alternatives.
- May Board Meeting – IDPR presents all alternatives to the lease and fees with a recommended action. Lessees can present any alternatives to lease terms and proposed fees. Board makes initial determination on lease terms and fees.
- May – notices outlining the appraisal appeal process will be sent to all lessees.
- June – deadline for lessees to file appeals to the appraisal.

- July – IDPR reviews and provides objecting lessees with written findings associated with appeals.
- August Board Meeting – IDPR presents drafted decision on lease terms and fees for Board approval/adoption and presents appraisal for Board to adopt or amend, if practical.
- November Board Meeting – Board to adopt or amend appraisals, if not completed at August Board Meeting.
- Late November – new leases sent out for signature and payment.

Since we are providing this information to the Board in February for their information and initial response, there will be plenty of opportunities for your input prior to and at the August Board meeting. If you have any questions or need additional information, please let me know.

Sincerely,



David E. White  
North Region Manager

Enclosures

Cc: IDPR Board Members  
David Langhorst, Director  
Keith Hobbs, Operations Division Administrator  
Ron Hise, Heyburn State Park Manager  
Steve Strack, Deputy Attorney General

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

**AGENDA**  
**Idaho Park and Recreation Board Meeting**  
**February 12-13, 2019**  
**IDPR Headquarters**  
**5657 Warm Springs Ave., Boise, ID**

**AGENDA ITEM:** Heyburn Recreational Residence Site Lease – Cabin Lots,  
And Appraisal Process

**ACTION REQUIRED:** No Board Action Required, Informational Only

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

**PRESENTATION**

**BACKGROUND INFORMATION:**

**PROCEDURE FOR ADOPTION OF NEW CABIN LEASES**

**SUMMARY**

The Board must adopt a schedule and procedure for making decisions relevant to final adoption of leases for the recreational residences within Heyburn State Park. The Board will only be addressing the cabin site leases at this time due to the float home leases having been previously approved associated with the development of their wastewater system. The specific Board actions that must occur prior to final adoption of the new recreational residence leases are as follows:

- Review and adoption of draft lease to include:
- Review and adoption of the associated new appraisal process,
- Review and adoption of associated rental fees and utility service fees.

**BACKGROUND**

The Board has made available for lease 142 cabin sites and 24 float home sites within Heyburn State Park. Because the Board is a public agency, its actions are subject not only to those laws applicable to private lessors, but also are subject to the procedural requirements of the Idaho Administrative Procedures Act ("APA").

Board rules and the APA require the Board to take certain steps before adopting lease terms that may affect the rights of lessees. IDAPA 26.01.21.090.01 provides that "[b]ase lease rates shall be set so as to provide the Department a reasonable return based upon the

fair market value of the lease site.” Past experience has shown that failure to carefully apply this rule may delay implementation of lease terms. For example, from 1990 to 2000, the annual rental on cabin sites within the Park ranged from \$518 to \$746 annually. In 2000, the Board decided to increase the annual rental to 4.5% of fair market value (FMV). This decision was challenged by the Heyburn State Park Leaseholders Association in an action brought before Judge Stegner of the Second Judicial District.

Ultimately, Judge Stegner ruled that while the Board had discretionary authority to establish rental rates, such discretion was not unfettered. Judge Stegner vacated the Board’s decision because the Board had failed to provide a written decision articulating the rationale for the increase in the annual rental. In response to Judge Stegner’s ruling, the Board held a special meeting during which testimony supporting the staff recommendation was presented. Leaseholders were then given an opportunity to present testimony opposing the proposed rent increase. The Board then considered the testimony in determining an appropriate lease rate. A written decision was prepared that summarized the testimony and the Board’s decision. That decision established “a five percent (5%) rate of return as the reasonable rate of return under IDAPA 26.01.21.090.01.” The Board’s decision was not appealed and remains applicable to all leases in Heyburn State Park unless the Board provides otherwise.

The lesson to be learned from the 2000 controversy is that any substantial changes in lease terms should be supported by a factual record and a written decision of the Board that carefully considers all factors, both pro and con, that are relevant to the proposed changes. With the leases on a 10-year term per IDAPA 26.01.21 – Rules Governing Leasing Practices and Procedures for Recreational Residences Within Heyburn State Park, this resulted in the Department establishing a specific process for Board review, approval, and documentation associated with updating Recreational Residence Site Leases and associated terms including rental and utility service fees plus the appraisal process in 2008 in preparation for issuing a new lease in 2010.

### **HISTORICAL TIME LINE SINCE 2008**

October 2008	Department appraised Recreational Residence Sites. Values increased 146% due to high property values.
January 2009	Department began new lease review and appraisal appeal process.
March 2009	Department held a public information hearing to discuss leases, fees and appraisal, including the appeal process.
April 2009	80 lessees, 48% of the total, appealed the lease terms and appraisals (this included appeals to the overall appraisal and site-specific appeals) including an appeal and request for extension of time to amend and perfect appeals on behalf of the Heyburn State Park Leaseholders Association, Inc and others similarly situated from their legal counsel. Biggest issue was economic downturn and resulting decrease in property values.
	Market analysis by original appraiser indicated -10% to -20% change in values over previous 8 months.

May 2009	<p>Board tabled final decision on leases to work with lessees on establishing an acceptable rate of return. Agreed to 5-year Float Home lease to address PHD regulations.</p> <p>Department sent letter to lessees indicating reducing appraised values 20% due to change in market values.</p>
June 2009	18 appeal letters received after responding to initial appeals, 1 letter was from legal counsel representing 86 lessees.
July 2009	Board approved Recreational Residence Site Lease with the IDPR/lessees joint recommendation of base lease rate of 3.75%, amended utility fee schedule, and lease terms. Also indicated that overall appraised market value correction factor cannot be greater than 30%. The joint recommendation described the 3.75% rate as a once time accommodation to then-existing economic conditions that did not establish precedent for future lease terms.
October 2009	Two Market Analyses were completed showing adjustments of -15% to -25% and -30% to -35% over previous 8 months.
August 2009	Appeals Panel reviewed 8 appeals and responded accordingly.
November 2009	Board addressed one final appeal. Board approved 25% reduction in appraised values.
November 2013	Draft Float Home lease presented to Board which included the ability to update the base rental rate to ensure fair market value was being obtained. Board directed the Department to work with the float home lessees in developing a lease for Board approval in January/February 2014.
January 2014	Department completed Recreational Residence Site appraisal.
February 2014	<p>Department presented Recreational Residence Sites appraisal process, appraisal, and projected utility service fees to Board for informational purposes. There was a 15% decrease in value since 2008.</p> <p>Department presented draft Float Home lease to Board with a base rental rate of 5% and a new streamlined appeal process for informational purposes.</p> <p>Initiated appraisal appeal process.</p>
April 2014	Two appraisal appeals received, reviewed and addressed by staff.
May 2014	Department responded to appraisal appeals. No further appeals.

Department presented the Float Home Lease for approval with a 5% base rental rate, 30-year term, and the streamlined appeal process. Board approved the lease as presented.

January 2015      New float home lease was issued to float home lessees as approved by the Board and the rental fees for both the float homes and cabins were based upon the recent appraisal. The float home lease provides that “[a]fter January 1, 2020, the base rent shall be 5% of the fee simple value of the Moorage Site, unless the Park and Recreation Board determines to charge a lesser percentage; in no case shall the percentage charged be higher than the percentage charged to upland recreational residence sites within Heyburn State Park.”

January 2019      Department has contracted out the Recreational Residence Site Appraisal to be completed by March 2019.

### **ISSUES TO BE DECIDED BY THE BOARD**

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

### **PROPOSED PROCEDURE AND SCHEDULE**

#### **February Board Meeting:**

- The draft cabin lease will be presented to the Board by Department legal counsel for general discussion and feedback as to whether amendment or additions are necessary. This information will also be sent to the lessees prior to the Board meeting. The draft lease incorporates the Board’s August 8, 2001 determination that 5% is the reasonable rate of return under IDAPA 26.01.21.090.01. A draft lease incorporating any changes suggested by the Board will be communicated to the lessees and further discussions for clarification with them will occur prior to the May Board meeting.
- For information and discussion, the Board will be provided a status update on the appraisal.
- For information and discussion, the Board will be provided a copy of utility service fees being proposed by staff
- Notices will be sent to each lessee that includes the following materials:
  - Copy of draft lease
  - Notice of proposed utility service fees
- Because the rental rate to be applied to recreational residences will also be applied to the float home leases, notice will also be sent to float home lessees.
- Each notice would include a deadline for lessees to propose alternatives to the draft lease terms and proposed utility service fees.
- An update on the appraisal status.

April:

- Deadline (60 days after notices) for filing of proposed alternatives to the draft lease and associated fees.

May Board Meeting:

- Department staff will include in May agenda packet copies of all alternatives and supporting materials relating to lease terms and utility service fees.
- Department staff will include in May agenda packet final staff recommendations regarding lease terms and utility service fees.
- Department staff will include a summary of the appraisal results and the potential impacts on rent for Board information and discussion.
- Any lessee proposing alternative lease terms or fees will be allowed an opportunity to make a presentation to the Board regarding their proposal.
- Department staff will make presentations in support of staff recommendations, and, where appropriate, respond to lessee proposals.
- Board, after considering all facts and testimony, will make a decision on the record establishing lease terms and utility service fees.
- Department staff will be directed to draft a written decision summarizing the Board's decision and the rationale therefore, including a summary of all facts considered.
- Notices will be sent to all lessees (both cabin and float home) outlining appraisal appeal process and include the deadline for filing an appeal.

June:

- Deadline for filing of appeals to the Department's Recreational Residence Site Appraisal.

July:

- Department staff to review and provide any objecting lessees with written findings in response to appraisal appeals in accordance with Section 6.b.3 of existing lease.

August Board Meeting:

- Written decision drafted by staff re: lease terms and service fees will be presented to the Board for final approval and adoption.
- Final Board action to adopt or amend appraisals, if practicable. Depending on the number and complexity of appraisals, final action may be delayed until the November Board meeting.

November Board Meeting:

- Final Board action to adopt or amend appraisals, if not completed at the August meeting.

Late November:

- Leases sent to lessees for signature.

## **PROPOSED UTILITY FEES**

This table represents the current (2010 lease) leaseholder utility rates and a proposed 10% increase in water, and sewer fees for the 2020 lease. The primary reason for the increase is based on recent increases in electrical rates that have impacted our operation of the wastewater collection and treatment facilities as well as the operation of our water system. We propose no increase in the fee for trash collection at this time since recent changes in our solid waste disposal operator have resulted in a slight savings for that service.

<b>UTILITY RATES</b>	<b>2010</b>	<b>2020</b>
<b>COTTAGES</b>		
Trash & Street Lights	\$114.35	\$114.35
Water	\$119.11	\$131.02
Sewer	\$614.00	\$675.40
<b>FLOAT HOMES</b>		
Trash	\$73.50	\$73.50
Water	\$59.56	\$65.52
Sewer	\$614.00	\$675.40

## **ATTACHED DOCUMENTS**

Draft Recreational Residence Site Lease for cabin sites

- Base rental rate 5% of appraised value, which was determined by the Board in 2001 to best represent an equitable rate of return for private exclusive use of public property and affirmed by the Board with the implementation of the updated float home lease in 2014.
- Utility Service Fee increase – 10% increase (with exception for trash and streetlight fees) to cover associated inflationary costs over the past 10 years.
- Appraisal Process – based upon current accepted statewide practice and as approved by the Board in the updated float home lease in 2014.

Heyburn Lease Appraisal Comparison/Payment Summary from 2003 thru 2019 – annual CPI adjustments not applied until 2011.

Heyburn State Park Recreational Residence Site Lease Maps.

Heyburn State Park Recreational Residence cabin and float home photos.

**STAFF RECOMMENDATIONS:** Information only.



**Attachment 1:**

**DRAFT RECREATIONAL RESIDENCE SITE LEASE  
FOR CABIN SITES**



# RECREATIONAL RESIDENCE SITE LEASE

Heyburn State Park

Lease No. \_\_\_\_\_

LESSOR Name and  
Address:

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

LESSEE Name and  
Address:

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

Lease Term:

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

Leased Site:

Area: \_\_\_\_\_  
Lot: \_\_\_\_\_  
Heyburn State Park.

Rent:

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

Agreement:

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

Liability Insurance:

See Section 14, Attachment A.

Lease Index:

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

(continued on next page)

Fees & Charges:

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

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

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

#### IDPR SIGNATURE

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

SIGNED: IDAHO DEPARTMENT OF PARKS AND RECREATION

\_\_\_\_\_  
BY: David Langhorst, its Director

State of Idaho            )  
                                      :s  
County of Ada            )

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

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

\_\_\_\_\_  
Notary Public for the State of Idaho  
Commission expires: \_\_\_\_\_

#### LESSEE SIGNATURES

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

X \_\_\_\_\_ X \_\_\_\_\_  
(Lessee) (Lessee)

STATE OF \_\_\_\_\_)  
                                      :s  
COUNTY OF \_\_\_\_\_)

On this \_\_\_\_\_ day of \_\_\_\_\_, in the year \_\_\_\_\_, before me, a Notary Public in and for said State, personally appeared \_\_\_\_\_  
\_\_\_\_\_ known to me to be the person(s) who executed the instrument as Lessee, and acknowledged to me that such person(s) executed the same.

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

\_\_\_\_\_  
Notary Public  
Commission expires: \_\_\_\_\_

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

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

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

#### 4. Lease Payment.

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

**e. Payment Schedule.**

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

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

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

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

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

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

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



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

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

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

**i. Setbacks.**

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

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

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

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

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

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

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

## **8. Utilities, Trash Disposal, and Street Lights.**

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

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

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

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

#### **10. Motor Vehicles.**

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

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

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

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

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

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

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

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

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

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

- (1) Fair market value of improvements shall be determined by the following method:  
Lessor shall provide to Lessee a list of at least three appraisers acceptable to Lessor. Lessee shall select one appraiser from the provided list. The appraiser shall determine the fair market value of the improvements using a sales comparison approach, and excluding any value attributable to the Recreational Residence Site. Lessor and Lessee shall share equally the costs of the appraisal.
- (2) If Lessee asserts that the appraised value is in error, Lessee may either (1) elect to remove the improvements pursuant to Section 16.c of this Lease; or (2) appeal the appraised value using the procedure set forth in Section 4.c of this Lease.
- (3) Nothing in this subsection shall be deemed to obligate the Board to purchase the improvements if the fair market value established pursuant to Sections 16.b(1) and (2) is higher than the Board is willing to pay. The final decision to purchase improvements rests solely in the discretion of the Board.

- c. Any improvements not purchased by Lessor shall be removed by Lessee from the Recreational Residence Site, with Lessee paying all costs of removal.
- d. Lessee shall remove all moveable personal property from the Recreational Residence Site, with Lessee paying all costs of removal.
- e. If Lessee is directed to remove some or all improvements, Lessee shall restore the Recreational Residence Site as nearly as reasonably practical to its natural condition, with Lessee paying all costs of restoration.
- f. Removal of all improvements and moveable personal property, and restoration of the Recreational Residence Site, shall be completed within ninety (90) days of termination. If Lessee fails to remove all improvements and moveable personal property, or to restore the Recreational Residence Site within ninety (90) days of termination, Lessor retains the right to do so and to bill Lessee for all expenses occurred in such removal and restoration. Lessee covenants to reimburse Lessor for all such expenses.

**17. Breach.** Any violation by Lessee or any agent of Lessee (including sublessees) of any term of this Lease, or any violation of any rule now in force or hereafter adopted by the Board, shall be grounds for termination of this Lease.

## **18. Remedies for Breach**

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

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

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

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

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



## 21. Assignment.

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

## 22. Liens and Mortgages.

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

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

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

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

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

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

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

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

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

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

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

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

Heyburn State Park  
57 Chatcolet Road  
Plummer, ID 83851

or

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

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

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

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

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

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

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

**Attachment 2:**  
**HEYBURN LEASE APPRAISAL COMPARISON/PAYMENT**  
**SUMMARY FROM 2003 THRU 2019**

HEYBURN LEASE APPRAISAL/PAYMENT COMPARISON 2003 - 2019

LEASE #	LAST NAME	FIRST NAME(S)	2003 APP'D VALUE	2005-2009 5% PMNT	2008 APP'D VALUE	2008 APP'D -25% VALUE	2010 3.75% PMNT	2011 PMNT CPI 1.1%	2012 PMNT CPI 3.9%	2013 PMNT CPI 2.0%	2014 PMNT* CPI 1.2%	2014 APP'D VALUE	2015 3.75% PMNT	2016 PMNT CPI -0.2%	2017 PMNT CPI 1.5%	2018 PMNT CPI 2.2%	2019 PMNT CPI 2.5%
500-H-19	ROCKOM	PETER J & KARIA	\$28,750	\$1,438	\$74,750	\$56,063	\$2,102	\$2,125	\$2,208	\$2,253	\$2,280	\$ 40,500	\$1,518.75	1,515.96	1,538.70	1,572.55	\$1,611.86
501-H-19	ACKERMAN	GARY & RITA	\$25,000	\$1,250	\$65,000	\$48,750	\$1,828	\$1,848	\$1,920	\$1,959	\$1,982	\$ 38,250	\$1,434.38	1,431.13	1,452.60	1,484.56	\$1,521.67
502-H-19	DEPAUW	KAREN P.	\$42,750	\$2,138	\$103,500	\$77,625	\$2,911	\$2,943	\$3,058	\$3,119	\$3,156	\$ 56,000	\$2,100	2,095.80	2,127.24	2,174.04	\$2,228.39
503-H-19	ROGERS	DAVID	\$42,750	\$2,138	\$103,500	\$77,625	\$2,911	\$2,943	\$3,058	\$3,119	\$3,156	\$ 64,000	\$2,400	2,395.20	2,431.13	2,484.61	\$2,546.72
504-H-19	HUFF	IONE	\$28,750	\$1,438	\$74,750	\$56,063	\$2,102	\$2,125	\$2,208	\$2,253	\$2,280	\$ 42,750	\$1,603.13	1,599.80	1,623.80	1,659.52	\$1,701.01
505-H-19	ACKERMAN	RICHARD E.	\$31,250	\$1,563	\$81,250	\$60,938	\$2,285	\$2,310	\$2,400	\$2,448	\$2,478	\$ 42,750	\$1,603.13	1,599.80	1,623.80	1,659.52	\$1,701.01
506-H-19	FISCUS	STEVE & DIANE	\$27,500	\$1,375	\$71,500	\$53,625	\$2,011	\$2,033	\$2,112	\$2,155	\$2,180	\$ 40,500	\$1,518.75	1,515.96	1,538.70	1,572.55	\$1,611.86
507-H-19	GARVEY	SHAY & CASEY	\$46,750	\$2,338	\$113,850	\$85,388	\$3,202	\$3,237	\$3,364	\$3,431	\$3,472	\$ 78,750	\$2,953.13	2,947.12	2,991.31	3,057.12	\$3,133.54
508-H-19	SKAVDAHL	BILL & SUSAN	\$26,250	\$1,313	\$68,250	\$51,188	\$1,920	\$1,941	\$2,016	\$2,057	\$2,081	\$ 42,750	\$1,603.13	1,599.80	1,623.80	1,659.52	\$1,701.01
510-H-19	MCGURKIN	MARK T	\$42,750	\$2,138	\$103,500	\$77,625	\$2,911	\$2,943	\$3,058	\$3,119	\$3,156	\$ 68,000	\$2,550	2,544.90	2,583.07	2,639.90	\$2,705.90
512-H-19	CONRATH	PHIL B.	\$45,125	\$2,256	\$109,250	\$81,938	\$3,073	\$3,106	\$3,228	\$3,292	\$3,332	\$ 84,000	\$3,150	3,143.70	3,190.85	3,261.05	\$3,342.58
513-H-19	WATERMAN	CLYDE E. & MARGARET A. (PEGGY)	\$40,375	\$2,019	\$97,750	\$73,313	\$2,749	\$2,779	\$2,888	\$2,946	\$2,981	\$ 76,000	\$2,850	2,844.30	2,886.96	2,906.87	\$2,979.54
514-H-19	REDAL	JOHN & DIANE	\$25,000	\$1,250	\$65,000	\$48,750	\$1,828	\$1,848	\$1,920	\$1,959	\$1,982	\$ 45,000	\$1,687.50	1,684.62	1,709.89	1,747.51	\$1,791.20
515-H-19	WEEKS	RICHARD & SUSAN	\$42,750	\$2,138	\$103,500	\$77,625	\$2,911	\$2,943	\$3,058	\$3,119	\$3,156	\$ 88,000	\$3,300	3,293.40	3,342.80	3,416.34	\$3,501.75
516-H-19	SCHROEDER	GEORGE & JOYCE	\$52,250	\$2,613	\$120,750	\$90,563	\$3,396	\$3,433	\$3,567	\$3,639	\$3,682	\$ 88,000	\$3,300	3,293.40	3,342.80	3,416.34	\$3,501.75
517-H-19	MICHEL, ELINOR	HESFORD, WALTER	\$28,750	\$1,438	\$74,750	\$56,063	\$2,102	\$2,125	\$2,208	\$2,253	\$2,280	\$ 42,750	\$1,603.13	1,599.80	1,623.80	1,659.52	\$1,701.01
518-H-19	JONES	ROGER & RENEE	\$21,250	\$1,063	\$55,250	\$41,438	\$1,554	\$1,571	\$1,632	\$1,665	\$1,685	\$ 33,750	\$1,265.63	1,263.47	1,282.42	1,310.63	\$1,343.40
519-H-19	LANDECK	RONALD J	\$40,375	\$2,019	\$97,750	\$73,313	\$2,749	\$2,779	\$2,888	\$2,946	\$2,981	\$ 68,000	\$2,550	2,544.90	2,583.07	2,639.90	\$2,705.90
520-H-19	JESS	JAMES & SHIRLEY	\$28,750	\$1,438	\$74,750	\$56,063	\$2,102	\$2,125	\$2,208	\$2,253	\$2,280	\$ 45,000	\$1,687.50	1,684.62	1,709.89	1,747.51	\$1,791.20
521-H-19	THOMPSON	VIVIAN M.	\$31,250	\$1,563	\$87,750	\$65,813	\$2,468	\$2,495	\$2,592	\$2,644	\$2,676	\$ 51,750	\$1,940.63	1,937.12	1,966.18	2,009.44	\$2,059.68
522-H-19	PICKARD	MICHAEL & KENDRA	\$45,125	\$2,256	\$109,250	\$81,938	\$3,073	\$3,106	\$3,228	\$3,292	\$3,332	\$ 76,000	\$2,850	2,844.30	2,886.96	2,906.87	\$2,979.54
523-H-19	WILSON	SCOTT & ELIZABETH	\$26,250	\$1,313	\$68,250	\$51,188	\$1,920	\$1,941	\$2,016	\$2,057	\$2,081	\$ 42,750	\$1,603.13	1,599.80	1,623.80	1,659.52	\$1,701.01
524-H-19	SCHUTZ	GERALD D	\$28,750	\$1,438	\$74,750	\$56,063	\$2,102	\$2,125	\$2,208	\$2,253	\$2,280	\$ 33,750	\$1,265.63	1,263.47	1,282.42	1,310.63	\$1,343.40
525-H-19	JOHNSON	PAUL & PATRICIA A	\$23,750	\$1,188	\$61,750	\$46,313	\$1,737	\$1,756	\$1,824	\$1,861	\$1,883	\$ 40,500	\$1,518.75	1,515.96	1,538.70	1,572.55	\$1,611.86
528-H-19	SPARKS	TODD & TISHA	\$40,375	\$2,019	\$97,750	\$73,313	\$2,749	\$2,779	\$2,888	\$2,946	\$2,981	\$ 76,000	\$2,850	2,844.30	2,886.96	2,906.87	\$2,979.54
529-H-19	HOGAN, LYNN	NIELSON, ROBERT &	\$30,000	\$1,500	\$78,000	\$58,500	\$2,194	\$2,218	\$2,304	\$2,350	\$2,379	\$ 40,500	\$1,518.75	1,515.96	1,538.70	1,572.55	\$1,611.86
530-H-19	MILLANE	ANNE	\$27,500	\$1,375	\$71,500	\$53,625	\$2,011	\$2,033	\$2,112	\$2,155	\$2,180	\$ 33,750	\$1,265.63	1,263.47	1,282.42	1,310.63	\$1,343.40
531-H-19	LEWIS	DAVID & KATHLEEN	\$28,750	\$1,438	\$81,250	\$60,938	\$2,285	\$2,310	\$2,400	\$2,448	\$2,478	\$ 42,750	\$1,603.13	1,599.80	1,623.80	1,659.52	\$1,701.01
532-H-19	PICKARD	MICHAEL & KENDRA	\$54,625	\$2,731	\$132,250	\$99,188	\$3,720	\$3,760	\$3,907	\$3,985	\$4,033	\$ 84,000	\$3,150	3,143.70	3,190.85	3,261.05	\$3,342.58
533-H-19	HART	TAYVA	\$23,750	\$1,188	\$61,750	\$46,313	\$1,737	\$1,756	\$1,824	\$1,861	\$1,883	\$ 33,750	\$1,265.63	1,263.47	1,282.42	1,310.63	\$1,343.40
534-H-19	FLANSBURG	DOUG	\$42,750	\$2,138	\$103,500	\$77,625	\$2,911	\$2,943	\$3,058	\$3,119	\$3,156	\$ 72,000	\$2,700	2,694.60	2,735.02	2,795.19	\$2,865.07
535-H-19	LOOKABILL	LARRY L. & MARY E.	\$26,250	\$1,313	\$68,250	\$51,188	\$1,920	\$1,941	\$2,016	\$2,057	\$2,081	\$ 36,000	\$1,350	1,347.30	1,367.51	1,397.60	\$1,432.54
536-H-19	HULAC	GEORGIA	\$40,375	\$2,019	\$97,750	\$73,313	\$2,749	\$2,779	\$2,888	\$2,946	\$2,981	\$ 52,000	\$1,950	1,946.10	1,975.29	2,018.75	\$2,069.22
537-H-19	GAGE	BEN	\$28,750	\$1,438	\$74,750	\$56,063	\$2,102	\$2,125	\$2,208	\$2,253	\$2,280	\$ 47,250	\$1,771.88	1,768.58	1,795.09	1,834.56	\$1,880.45
539-H-19	CHAMBERLAIN	THOMAS & JODI	\$31,250	\$1,563	\$81,250	\$60,938	\$2,285	\$2,310	\$2,400	\$2,448	\$2,478	\$ 45,000	\$1,687.50	1,684.62	1,709.89	1,747.51	\$1,791.20
541-H-19	GRIDER	J. T. & JACQUELYN	\$28,750	\$1,438	\$74,750	\$56,063	\$2,102	\$2,125	\$2,208	\$2,253	\$2,280	\$ 40,500	\$1,518.75	1,515.96	1,538.70	1,572.55	\$1,611.86
542-H-19	DIKES	NATHAN C	\$40,375	\$2,019	\$97,750	\$73,313	\$2,749	\$2,779	\$2,888	\$2,946	\$2,981	\$ 76,000	\$2,850	2,844.30	2,886.96	2,906.87	\$2,979.54
543-H-19	WHITE	SCOTT E & BEVERLY A	\$49,875	\$2,494	\$120,750	\$90,563	\$3,396	\$3,433	\$3,567	\$3,639	\$3,682	\$ 88,000	\$3,300	2,593.40	2,632.30	2,690.21	\$2,757.47
544-H-19	HANSEN	JOYCE & LARRY N	\$57,000	\$2,850	\$138,000	\$103,500	\$3,881	\$3,924	\$4,077	\$4,159	\$4,208	\$ 97,500	\$3,656.25	3,648.69	3,703.42	3,784.90	\$3,879.52
546-H-19	COOK	CHRISTOPHER & BRENDA	\$28,750	\$1,438	\$68,250	\$51,188	\$1,920	\$1,941	\$2,016	\$2,057	\$2,081	\$ 33,750	\$1,265.63	1,263.47	1,282.42	1,310.63	\$1,343.40
547-H-19	DAHMEN	KATHRYN	\$31,250	\$1,563	\$81,250	\$60,938	\$2,285	\$2,310	\$2,400	\$2,448	\$2,478	\$ 33,750	\$1,265.63	1,263.47	1,282.42	1,310.63	\$1,343.40
548-H-19	SOVEREIGN	CAREY & MARIBEE	\$26,250	\$1,313	\$68,250	\$51,188	\$1,920	\$1,941	\$2,016	\$2,057	\$2,081	\$ 36,000	\$1,350	1,347.30	1,367.51	1,397.60	\$1,432.54
549-H-19	SIMONS	THOMAS N	\$28,750	\$1,438	\$74,750	\$56,063	\$2,102	\$2,125	\$2,208	\$2,253	\$2,280	\$ 42,750	\$1,603.13	1,599.80	1,623.80	1,659.52	\$1,701.01
550-H-19	HINRICHS	MAX	\$46,750	\$2,338	\$113,850	\$85,388	\$3,202	\$3,237	\$3,364	\$3,431	\$3,472	\$ 86,250	\$3,234.38	3,227.53	3,275.94	3,348.01	\$3,431.71
551-H-19	GREENVILLE	LISA	\$42,750	\$2,138	\$103,500	\$77,625	\$2,911	\$2,943	\$3,058	\$3,119	\$3,156	\$ 56,000	\$2,100	2,095.80	2,127.24	2,174.04	\$2,228.39
553-H-19	SCHULTHEIS	GENE & SHIRLEY	\$51,000	\$2,550	\$124,200	\$93,150	\$3,493	\$3,532	\$3,669	\$3,743	\$3,788	\$ 90,000	\$3,375	3,368.25	3,418.77	3,493.98	\$3,581.33
554-H-19	RUHS	LESTER & TRACY L.	\$48,875	\$2,444	\$119,025	\$89,269	\$3,348	\$3,384	\$3,516	\$3,587	\$3,630	\$ 82,500	\$3,093.75	3,087.81	3,134.13	3,203.08	\$3,283.16
555-H-19	OSTLUND	JON & LESLIE	\$49,875	\$2,494	\$120,750	\$90,563	\$3,396	\$3,433	\$3,567	\$3,639	\$3,682	\$ 88,000	\$3,300	3,293.40	3,342.80	3,416.34	\$3,501.75
556-H-19	ACKERMAN	GARY & RITA	\$22,500	\$1,125	\$58,500	\$43,875	\$1,645	\$1,663	\$1,728	\$1,763	\$1,784	\$ 40,500	\$1,518.75	1,515.96	1,538.70	1,572.55	\$1,611.86
558-H-19	GUFFIN	DIANE C	\$25,000	\$1,250	\$65,000	\$48,750	\$1,828	\$1,848	\$1,920	\$1,959	\$1,982	\$ 31,500	\$1,181.25	1,178.64	1,196.32	1,222.64	\$1,253.20
559-H-19	HAGAN	LARRY & PEGGY	\$46,750	\$2,338	\$113,850	\$85,388	\$3,202	\$3,237	\$3,364	\$3,431	\$3,472	\$ 82,500	\$3,093.75	3,087.81	3,134.13	3,203.08	\$3,283.16
560-H-19	LACEY	WILLIAM F & ILENE	\$31,250	\$1,563	\$81,250	\$60,938	\$2,285	\$2,310	\$2,400	\$2,448	\$2,478	\$ 45,000	\$1,687.50	1,684.62	1,709.89	1,747.51	\$1,791.20
561-H-19	BLANKINGSHIP	DAWN MARIE	\$27,500	\$1,375	\$71,500	\$53,625	\$2,011	\$2,033	\$2,112	\$2,155	\$2,180	\$ 45,000	\$1,687.50	1,684.62	1,709.89	1,747.51	\$1,791.20
562-H-19	ECKBERG	STEVE & CATHLEEN	\$28,750	\$1,438	\$74,750	\$56,063	\$2,102	\$2,125	\$2,208	\$2,253	\$2,280	\$ 42,750	\$1,603.13	1,599.80	1,623.80	1,659.52	\$1,701.01
563-H-19	ALLER	WAYNE K. & SONIA K.	\$25,000	\$1,250	\$65,000	\$48,750	\$1,828	\$1,848	\$1,920	\$1,959	\$1,982	\$ 36,000	\$1,350	1,347.30	1,367.51	1,397.60	\$1,432.54
564-H-19	MCFADDEN	MARY KAY	\$27,500	\$1,375	\$71,500	\$53,625	\$2,011	\$2,033	\$2,112	\$2,155	\$2,180	\$ 42,750	\$1,603.13	1,599.80	1,623.80	1,659.52	\$1,701.01
565-H-19	HAMMOND	REVOCABLE TRUST U/A/5/2010	\$47,500	\$2,375	\$115,000	\$86,250	\$3,234	\$3,270	\$3,397	\$3,465	\$3,507	\$ 76,000	\$2,850	2,844.30	2,886.96	2,906.87	\$2,979.54
566-H-19	BROEMMELING	JERALD A & DYAN M	\$54,625	\$2,731	\$132,250	\$99,188	\$3,720	\$3,760	\$3,907	\$3,985	\$4,033	\$ 84,000	\$3,150	3,143.70	3,190.85	3,261.05	\$3,342.58
567-H-19	DIKES	PATTI L	\$47,500	\$2,375	\$109,250	\$81,938	\$3,073	\$3,106	\$3,228	\$3,292	\$3,332	\$ 88,000	\$3,300				

LEASE #	LAST NAME	FIRST NAME(S)	2003 APP'D VALUE	2005-2009 5% PMNT	2008 APP'D VALUE	2008 APP'D VALUE -25%	2010 3.75% PMNT	2011 PMNT CPI 1.1%	2012 PMNT CPI 3.9%	2013 PMNT CPI 2.0%	2014 PMNT* CPI 1.2%	2014 APP'D VALUE	2015 3.75% PMNT	2016 PMNT CPI -0.2%	2017 PMNT CPI 1.5%	2018 PMNT CPI 2.2%	2019 PMNT CPI 2.5%
572-H-19	GREENE	JON E. & KRISTI L.	\$23,750	\$1,188	\$61,750	\$46,313	\$1,737	\$1,756	\$1,824	\$1,861	\$1,883	\$	\$1,265.63	1,263.47	1,282.42	1,310.63	\$1,343.40
573-H-19	BUCK	LINDA G.	\$44,625	\$2,231	\$108,675	\$81,506	\$3,056	\$3,090	\$3,211	\$3,275	\$3,314	\$	\$3,234.38	3,227.53	3,275.94	3,348.01	\$3,431.71
574-H-19	KIRCHMEIER	ROBERT & NANCY	\$25,000	\$1,250	\$65,000	\$48,750	\$1,828	\$1,848	\$1,920	\$1,959	\$1,982	\$	\$1,350	1,347.30	1,367.51	1,397.60	\$1,432.54
575-H-19	ACKERMAN	WILLIAM M. & KELLIE K.	\$28,750	\$1,438	\$74,750	\$56,063	\$2,102	\$2,125	\$2,208	\$2,253	\$2,280	\$	\$1,603.13	1,599.80	1,623.80	1,659.52	\$1,701.01
576-H-19	STAMPER	ANTHONY C & JUDY M	\$22,500	\$1,125	\$58,500	\$43,875	\$1,645	\$1,663	\$1,728	\$1,763	\$1,784	\$	\$1,350	1,347.30	1,367.51	1,397.60	\$1,432.54
577-H-19	BLODGETT	STEVE A & VIRGINIA P	\$28,750	\$1,438	\$68,250	\$51,188	\$1,920	\$1,941	\$2,016	\$2,057	\$2,081	\$	\$1,518.75	1,515.96	1,538.70	1,572.55	\$1,611.86
578-H-19	ANDERSON	ANNE K	\$44,625	\$2,231	\$108,675	\$81,506	\$3,056	\$3,090	\$3,211	\$3,275	\$3,314	\$	\$2,953.13	2,947.09	2,991.30	3,057.11	\$3,133.54
579-H-19	BLAYLOCK, MIKE	CONNIE DAY	\$49,875	\$2,494	\$120,750	\$90,563	\$3,396	\$3,433	\$3,567	\$3,639	\$3,682	\$	\$3,300	2,632.30	2,690.21	2,757.46	\$2,757.46
580-H-19	ADAMS	WILLIAM & KATHERINE	\$46,750	\$2,338	\$113,850	\$85,388	\$3,202	\$3,237	\$3,364	\$3,431	\$3,472	\$	\$3,234.38	3,227.53	3,275.94	3,348.01	\$3,431.71
581-H-19	NELSON	LAURIE	\$49,875	\$2,494	\$115,000	\$86,250	\$3,234	\$3,270	\$3,397	\$3,465	\$3,507	\$	\$2,850	2,844.37	2,886.96	2,906.87	\$2,979.54
582-H-19	THOMPSON	ANNE	\$26,250	\$1,313	\$68,250	\$51,188	\$1,920	\$1,941	\$2,016	\$2,057	\$2,081	\$	\$1,518.75	1,515.96	1,538.70	1,572.55	\$1,611.86
583-H-19	ROLAND	JOHN L & MEGAN H	\$28,750	\$1,438	\$74,750	\$56,063	\$2,102	\$2,125	\$2,208	\$2,253	\$2,280	\$	\$1,856.25	1,852.29	1,880.07	1,921.43	\$1,969.47
584-H-19	HARDEN	BRIAN L	\$40,375	\$2,019	\$97,750	\$73,313	\$2,749	\$2,779	\$2,888	\$2,946	\$2,981	\$	\$2,850	2,844.30	2,886.96	2,906.87	\$2,979.54
585-H-19	ELLISON	ROBERT & REBECCA	\$42,750	\$2,138	\$103,500	\$77,625	\$2,911	\$2,943	\$3,058	\$3,119	\$3,156	\$	\$2,850	2,844.30	2,886.96	2,906.87	\$2,979.54
586-H-19	SWANSON	CRAIG	\$28,750	\$1,438	\$74,750	\$56,063	\$2,102	\$2,125	\$2,208	\$2,253	\$2,280	\$	\$1,603.13	1,599.80	1,623.80	1,659.52	\$1,701.01
588-H-19	REID	JACLYN K.	\$27,500	\$2,375	\$103,500	\$77,625	\$2,911	\$2,943	\$3,058	\$3,119	\$3,156	\$	\$3,300	2,690.21	2,732.30	2,795.19	\$2,757.46
589-H-19	THOMSON, WILLIAM	MCCLURE, WENDY	\$28,750	\$1,438	\$81,250	\$60,938	\$2,285	\$2,310	\$2,400	\$2,448	\$2,478	\$	\$1,687.50	1,684.62	1,709.89	1,747.51	\$1,791.20
590-H-19	SHARRETT	ROBERT C	\$28,750	\$1,438	\$68,250	\$51,188	\$1,920	\$1,941	\$2,016	\$2,057	\$2,081	\$	\$1,687.50	1,684.62	1,709.89	1,747.51	\$1,791.20
591-H-19	INGEBRITSEN	JAMES W	\$23,750	\$1,188	\$61,750	\$46,313	\$1,737	\$1,756	\$1,824	\$1,861	\$1,883	\$	\$1,687.50	1,684.62	1,709.89	1,747.51	\$1,791.20
593-H-19	CARROLL	EDYTHE & PATRICK	\$38,250	\$1,913	\$93,150	\$69,863	\$2,620	\$2,649	\$2,752	\$2,807	\$2,841	\$	\$2,953.13	2,947.09	2,991.30	3,057.11	\$3,133.54
594-H-19	GREENE	STEPHEN A & ERMA J	\$30,000	\$1,500	\$74,750	\$56,063	\$2,102	\$2,125	\$2,208	\$2,253	\$2,280	\$	\$1,687.50	1,684.62	1,709.89	1,747.51	\$1,791.20
595-H-19	JACKSHA	MRS. EVERETT	\$42,750	\$2,138	\$103,500	\$77,625	\$2,911	\$2,943	\$3,058	\$3,119	\$3,156	\$	\$2,700	2,694.60	2,735.02	2,795.19	\$2,865.07
596-H-19	FULFS	DANIEL & LORRAINE	\$30,000	\$1,500	\$78,000	\$58,500	\$2,194	\$2,218	\$2,304	\$2,350	\$2,379	\$	\$1,603.13	1,599.80	1,623.80	1,659.52	\$1,701.01
597-H-19	RUTHSTROM	DAVID D	\$25,000	\$1,250	\$65,000	\$48,750	\$1,828	\$1,848	\$1,920	\$1,959	\$1,982	\$	\$1,434.38	1,431.13	1,452.60	1,484.56	\$1,521.67
598-H-19	SCHAUB	STEPHEN	\$26,250	\$1,313	\$68,250	\$51,188	\$1,920	\$1,941	\$2,016	\$2,057	\$2,081	\$	\$1,518.75	1,515.96	1,538.70	1,572.55	\$1,611.86
599-H-19	MILLER	GARY	\$25,000	\$1,250	\$65,000	\$48,750	\$1,828	\$1,848	\$1,920	\$1,959	\$1,982	\$	\$1,350	1,347.30	1,367.51	1,397.60	\$1,432.54
600-H-19	HARTING	LORAINA A	\$27,500	\$1,375	\$71,500	\$53,625	\$2,011	\$2,033	\$2,112	\$2,155	\$2,180	\$	\$1,434.38	1,431.13	1,452.60	1,484.56	\$1,521.67
601-H-19	SEMLER	STEPHEN	\$26,250	\$1,313	\$68,250	\$51,188	\$1,920	\$1,941	\$2,016	\$2,057	\$2,081	\$	\$1,518.75	1,515.96	1,538.70	1,572.55	\$1,611.86
602-H-19	GILLARD, NANCY	SNODDY, MEADE	\$23,750	\$1,188	\$65,000	\$48,750	\$1,828	\$1,848	\$1,920	\$1,959	\$1,982	\$	\$1,434.38	1,431.13	1,452.60	1,484.56	\$1,521.67
603-H-19	PARKINS, JR.	GERALD B.	\$49,875	\$2,494	\$120,750	\$90,563	\$3,396	\$3,433	\$3,567	\$3,639	\$3,682	\$	\$3,300	2,632.30	2,690.21	2,757.46	\$2,757.46
604-H-19	AUSMAN	BEVERLY	\$25,000	\$1,250	\$65,000	\$48,750	\$1,828	\$1,848	\$1,920	\$1,959	\$1,982	\$	\$1,181.25	1,178.64	1,196.32	1,222.64	\$1,253.20
605-H-19	SHANKS	RICHARD & LILLIAN	\$27,500	\$1,375	\$65,000	\$48,750	\$1,828	\$1,848	\$1,920	\$1,959	\$1,982	\$	\$1,350	1,347.30	1,367.51	1,397.60	\$1,432.54
606-H-19	PARKINS	WILLIAM J. & TAMERA Y.	\$49,875	\$2,494	\$126,500	\$94,875	\$3,558	\$3,597	\$3,737	\$3,812	\$3,858	\$	\$3,600	3,592.80	3,646.69	3,726.92	\$3,820.09
607-H-19	EISINGER	JEFF & DEBBIE	\$49,875	\$2,494	\$120,750	\$90,563	\$3,396	\$3,433	\$3,567	\$3,639	\$3,682	\$	\$3,000	2,994.00	3,038.91	3,105.77	\$3,183.41
609-H-19	STANDLEY	JOHN G.	\$42,750	\$2,138	\$103,500	\$77,625	\$2,911	\$2,943	\$3,058	\$3,119	\$3,156	\$	\$3,300	2,632.30	2,690.21	2,757.46	\$2,757.46
612-H-19	MENCKE	DANNY & LUE	\$22,500	\$1,125	\$58,500	\$43,875	\$1,645	\$1,663	\$1,728	\$1,763	\$1,784	\$	\$1,687.50	1,684.62	1,709.89	1,747.51	\$1,791.20
613-H-19	GEARHISER	CHARLES & GAIL	\$27,500	\$1,375	\$71,500	\$53,625	\$2,011	\$2,033	\$2,112	\$2,155	\$2,180	\$	\$1,350	1,347.30	1,367.51	1,397.60	\$1,432.54
614-H-19	ALLEN	MYAH	\$35,625	\$1,781	\$86,250	\$64,688	\$2,426	\$2,452	\$2,548	\$2,599	\$2,630	\$	\$1,800	1,796.40	1,823.35	1,863.46	\$1,910.05
615-H-19	WALKER	LYNN M.	\$26,250	\$1,313	\$68,250	\$51,188	\$1,920	\$1,941	\$2,016	\$2,057	\$2,081	\$	\$1,687.50	1,684.62	1,709.89	1,747.51	\$1,791.20
616-H-19	DEMATTIA	MICHAEL A	\$25,000	\$1,250	\$65,000	\$48,750	\$1,828	\$1,848	\$1,920	\$1,959	\$1,982	\$	\$1,434.38	1,431.13	1,452.60	1,484.56	\$1,521.67
617-H-19	ACKERMAN	MARIAN	\$25,000	\$1,250	\$65,000	\$48,750	\$1,828	\$1,848	\$1,920	\$1,959	\$1,982	\$	\$1,350	1,347.30	1,367.51	1,397.60	\$1,432.54
619-H-19	SHAW	PETER M & JANEL A	\$28,750	\$1,438	\$68,250	\$51,188	\$1,920	\$1,941	\$2,016	\$2,057	\$2,081	\$	\$1,518.75	1,515.96	1,538.70	1,572.55	\$1,611.86
620-H-19	WINN	SHANE & DIANE	\$45,125	\$2,256	\$109,250	\$81,938	\$3,073	\$3,106	\$3,228	\$3,292	\$3,332	\$	\$2,550	2,544.90	2,583.07	2,639.90	\$2,705.89
621-H-19	ANDREFSKY, WILLIAM	BENDER, MARILYN	\$45,125	\$2,256	\$109,250	\$81,938	\$3,073	\$3,106	\$3,228	\$3,292	\$3,332	\$	\$2,550	2,544.90	2,583.07	2,639.90	\$2,705.89
622-H-19	BECKETT	CHERYL	\$23,750	\$1,188	\$58,500	\$43,875	\$1,645	\$1,663	\$1,728	\$1,763	\$1,784	\$	\$1,265.63	1,263.47	1,282.42	1,310.63	\$1,343.40
623-H-19	MILES	PAUL L & ALICE E	\$40,375	\$2,019	\$97,750	\$73,313	\$2,749	\$2,779	\$2,888	\$2,946	\$2,981	\$	\$2,250	2,245.50	2,279.18	2,329.32	\$2,387.55
625-H-19	SMITH	WESLEY	\$25,000	\$1,250	\$65,000	\$48,750	\$1,828	\$1,848	\$1,920	\$1,959	\$1,982	\$	\$1,350	1,347.30	1,367.51	1,397.60	\$1,432.54
626-H-19	TYLER	NORMAN L.	\$26,250	\$1,313	\$68,250	\$51,188	\$1,920	\$1,941	\$2,016	\$2,057	\$2,081	\$	\$1,350	1,347.30	1,367.51	1,397.60	\$1,432.54
628-H-19	VINCENT	RICHARD & JEANETTE	\$25,000	\$1,250	\$65,000	\$48,750	\$1,828	\$1,848	\$1,920	\$1,959	\$1,982	\$	\$1,350	1,347.30	1,367.51	1,397.60	\$1,432.54
629-H-19	GILLARD-BYERS	NANCY & THOMAS	\$27,500	\$1,375	\$71,500	\$53,625	\$2,011	\$2,033	\$2,112	\$2,155	\$2,180	\$	\$1,434.38	1,431.13	1,452.60	1,484.56	\$1,521.67
630-H-19	KELLER	GREGORY	\$28,750	\$1,438	\$74,750	\$56,063	\$2,102	\$2,125	\$2,208	\$2,253	\$2,280	\$	\$1,518.75	1,515.96	1,538.70	1,572.55	\$1,611.86
631-H-19	STANDLEY	PATRICK L	\$45,125	\$2,256	\$109,250	\$81,938	\$3,073	\$3,106	\$3,228	\$3,292	\$3,332	\$	\$2,550	2,544.90	2,583.07	2,639.90	\$2,705.89
633-H-19	GLASGOW	LARRY L & JOAN A	\$45,125	\$2,256	\$109,250	\$81,938	\$3,073	\$3,106	\$3,228	\$3,292	\$3,332	\$	\$2,550	2,544.90	2,583.07	2,639.90	\$2,705.89
634-H-19	JOHANSEN	HARLEY & NANCY	\$30,000	\$1,500	\$78,000	\$58,500	\$2,194	\$2,218	\$2,304	\$2,350	\$2,379	\$	\$1,518.75	1,515.96	1,538.70	1,572.55	\$1,611.86
635-H-19	VOXMAN, WILLIAM	REECE, JOANNE &	\$27,500	\$1,375	\$71,500	\$53,625	\$2,011	\$2,033	\$2,112	\$2,155	\$2,180	\$	\$1,434.38	1,431.13	1,452.60	1,484.56	\$1,521.67
636-H-19	SIPE	RON & GAIL	\$28,750	\$1,438	\$74,750	\$56,063	\$2,102	\$2,125	\$2,208	\$2,253	\$2,280	\$	\$1,687.50	1,684.62	1,709.89	1,747.51	\$1,791.20
637-H-19	FAMILY TRUST	HUDSPETH	\$31,250	\$1,563	\$81,250	\$60,938	\$2,285	\$2,310	\$2,400	\$2,448	\$2,478	\$	\$1,434.38	1,431.13	1,452.60	1,484.56	\$1,521.67
638-H-19	ERICKSON	JANE E	\$40,375	\$2,019	\$97,750	\$73,313	\$2,749	\$2,779	\$2,888	\$2,946	\$2,981	\$	\$2,850	2,844.30	2,886.96	2,950.47	\$3,024.23
639-H-19	PATANO	SHERIE GALE	\$25,000	\$1,250	\$65,000	\$48,750	\$1,828	\$1,848	\$1,920	\$1,959	\$1,982	\$	\$1,434.38	1,431.13	1,452.60	1,484.56	\$1,521.67
640-H-19	SALISBURY	MARY BETH	\$27,500	\$1,375	\$71,500	\$53,625	\$2,011	\$2,033	\$2,112	\$2,155	\$2,180	\$	\$1,518.75	1,515.96	1,538.70	1,572.55	\$1,611.86
641-H-19	PATREK	GREG	\$42,500	\$2,125	\$103,500	\$77,625	\$2,911	\$2,943	\$3,058	\$3,119	\$3,156	\$	\$3,093.75	3,087.81	3,134.13	3,203.08	\$3,283.16
642-H-19	TELIN																



LEASE #	LAST NAME	FIRST NAME(S)	2003 APP'D VALUE	2005-2009 5% PMNT	2008 APP'D VALUE	2008 APP'D VALUE -25%	2010 3.75% PMNT	2011 PMNT CPI 1.1%	2012 PMNT CPI 3.9%	2013 PMNT CPI 2.0%	2014 PMNT* CPI 1.2%	2014 APP'D VALUE	2015 3.75% PMNT	2016 PMNT CPI -0.2%	2017 PMNT CPI 1.5%	2018 PMNT CPI 2.2%	2019 PMNT CPI 2.5%
647-H-19	WARWICK	STEVEN L & DEBORAH A	\$26,250	\$1,313	\$68,250	\$51,188	\$1,920	\$1,941	\$2,016	\$2,057	\$2,081	\$ 36,000	\$1,350	1,347.30	1,367.51	1,397.60	\$1,432.54
648-H-19	WAGNER	JULIE	\$25,000	\$1,250	\$65,000	\$48,750	\$1,828	\$1,848	\$1,920	\$1,959	\$1,982	\$ 33,750	\$1,265.63	1,263.47	1,282.42	1,310.63	\$1,343.40
649-H-19	SIRON	JAMES & SANDY	\$27,500	\$1,375	\$71,500	\$53,625	\$2,011	\$2,033	\$2,112	\$2,155	\$2,180	\$ 40,500	\$1,518.75	1,515.96	1,538.70	1,572.55	\$1,611.86
650-H-19	CUTLER	REO	\$23,750	\$1,188	\$61,750	\$46,313	\$1,737	\$1,756	\$1,824	\$1,861	\$1,883	\$ 33,750	\$1,265.63	1,263.47	1,282.42	1,310.63	\$1,343.40
651-H-19	NELSON	ROCHELLE K	\$26,250	\$1,313	\$68,250	\$51,188	\$1,920	\$1,941	\$2,016	\$2,057	\$2,081	\$ 38,250	\$1,434.38	1,431.13	1,452.60	1,484.56	\$1,521.67
652-H-19	REDAL	JOHN & DIANE	\$27,500	\$1,375	\$71,500	\$53,625	\$2,011	\$2,033	\$2,112	\$2,155	\$2,180	\$ 45,000	\$1,687.50	1,684.62	1,709.89	1,747.51	\$1,791.20
654-H-19	SLOAN	RICHARD & SANDRA	\$40,375	\$2,019	\$97,750	\$73,313	\$2,749	\$2,779	\$2,888	\$2,946	\$2,981	\$ 64,000	\$2,400	2,395.20	2,431.13	2,496.88	\$2,559.30
655-H-19	AILOR	JOANN	\$28,750	\$1,438	\$74,750	\$56,063	\$2,125	\$2,125	\$2,208	\$2,253	\$2,280	\$ 42,750	\$1,603.13	1,599.79	1,623.79	1,659.51	\$1,701.00
656-H-19	GRAY	HASKELL D & JAN M	\$45,125	\$2,256	\$109,250	\$81,938	\$3,073	\$3,106	\$3,228	\$3,292	\$3,332	\$ 68,000	\$2,550	2,544.90	2,583.07	2,639.90	\$2,705.89
657-H-19	FINCH	LINDA K	\$23,750	\$1,188	\$61,750	\$46,313	\$1,737	\$1,756	\$1,824	\$1,861	\$1,883	\$ 33,750	\$1,265.63	1,263.47	1,282.42	1,310.63	\$1,343.40
658-H-19	RUGGIERO	JAMES F & KAREN	\$27,500	\$1,375	\$71,500	\$53,625	\$2,011	\$2,033	\$2,112	\$2,155	\$2,180	\$ 42,750	\$1,603.13	1,599.79	1,623.79	1,659.51	\$1,701.00
660-H-19	FRIBERG	JEFFERY & DEANNA	\$25,000	\$1,250	\$65,000	\$48,750	\$1,828	\$1,848	\$1,920	\$1,959	\$1,982	\$ 36,000	\$1,350	1,347.30	1,367.51	1,397.60	\$1,432.54
661-H-19	MASINI	JOSEPH & DOLLY	\$25,000	\$1,250	\$65,000	\$48,750	\$1,828	\$1,848	\$1,920	\$1,959	\$1,982	\$ 33,750	\$1,265.63	1,263.47	1,282.42	1,310.63	\$1,343.40
662-H-19	SHATTO	PENELOPE	\$26,250	\$1,313	\$68,250	\$51,188	\$1,920	\$1,941	\$2,016	\$2,057	\$2,081	\$ 38,250	\$1,434.38	1,431.13	1,452.60	1,484.56	\$1,521.67
663-H-19	WAGSTAFF	MICHAEL G & MARY BETH	\$42,750	\$2,138	\$103,500	\$77,625	\$2,911	\$2,943	\$3,058	\$3,119	\$3,156	\$ 60,000	\$2,250	2,245.50	2,279.18	2,329.32	\$2,387.55
664-H-19	SMITH	M KREMPASKY	\$31,250	\$1,563	\$81,250	\$60,938	\$2,285	\$2,310	\$2,400	\$2,448	\$2,478	\$ 42,750	\$1,603.13	1,599.79	1,623.79	1,659.51	\$1,701.00
665-H-19	MCCABE	JOHN	\$0	\$0	\$74,750	\$56,063	\$2,102	\$2,125	\$2,208	\$2,253	\$2,280	\$ 47,250	\$1,771.88	1,768.46	1,794.99	1,834.48	\$1,880.34
700-F-19	KOONTZ	JAMES B & MICHELLE	\$26,000	\$1,300	\$55,000	\$41,250	\$1,547	\$1,564	\$1,625	\$1,657	\$1,677	\$ 37,500	\$1,406.25	1,405.72	1,426.80	1,458.19	\$1,494.64
701-F-19	ZIMMERMAN	CALEB & TAMARA	\$26,000	\$1,300	\$55,000	\$41,250	\$1,547	\$1,564	\$1,625	\$1,657	\$1,677	\$ 37,500	\$1,406.25	1,405.72	1,426.80	1,458.19	\$1,494.64
702-F-19	CHESNUT	GARY & LOIS M	\$26,000	\$1,300	\$55,000	\$41,250	\$1,547	\$1,564	\$1,625	\$1,657	\$1,677	\$ 37,500	\$1,406.25	1,405.72	1,426.80	1,458.19	\$1,494.64
703-F-19	MARTIN	GARY & SHEILA	\$26,000	\$1,300	\$55,000	\$41,250	\$1,547	\$1,564	\$1,625	\$1,657	\$1,677	\$ 37,500	\$1,406.25	1,405.72	1,426.80	1,458.19	\$1,494.64
704-F-19	EISINGER	JEFF & DEBBIE	\$26,000	\$1,300	\$55,000	\$41,250	\$1,547	\$1,564	\$1,625	\$1,657	\$1,677	\$ 37,500	\$1,406.25	1,405.72	1,426.80	1,458.19	\$1,494.64
705-F-19	KIMBERLING	DAVE & LEANN	\$26,000	\$1,300	\$55,000	\$41,250	\$1,547	\$1,564	\$1,625	\$1,657	\$1,677	\$ 37,500	\$1,406.25	1,405.72	1,426.80	1,458.19	\$1,494.64
708-F-19	QUINNETT	BRIAN & JULIE	\$26,000	\$1,300	\$55,000	\$41,250	\$1,547	\$1,564	\$1,625	\$1,657	\$1,677	\$ 37,500	\$1,406.25	1,405.72	1,426.80	1,458.19	\$1,494.64
709-F-19	SPRENGER	LINDA & MIKE	\$26,000	\$1,300	\$55,000	\$41,250	\$1,547	\$1,564	\$1,625	\$1,657	\$1,677	\$ 37,500	\$1,406.25	1,405.72	1,426.80	1,458.19	\$1,494.64
710-F-19	GREENE	TIMOTHY G & PATRICIA	\$26,000	\$1,300	\$55,000	\$41,250	\$1,547	\$1,564	\$1,625	\$1,657	\$1,677	\$ 37,500	\$1,406.25	1,405.72	1,426.80	1,458.19	\$1,494.64
712-F-19	MCCLENNY	TRAVIS & DEANA	\$26,000	\$1,300	\$55,000	\$41,250	\$1,547	\$1,564	\$1,625	\$1,657	\$1,677	\$ 37,500	\$1,406.25	1,405.72	1,426.80	1,458.19	\$1,494.64
713-F-19	LOGAN	JEROME & JUDY	\$26,000	\$1,300	\$55,000	\$41,250	\$1,547	\$1,564	\$1,625	\$1,657	\$1,677	\$ 37,500	\$1,406.25	1,405.72	1,426.80	1,458.19	\$1,494.64
714-F-19	GRAINGER	JAYSON	\$26,000	\$1,300	\$55,000	\$41,250	\$1,547	\$1,564	\$1,625	\$1,657	\$1,677	\$ 37,500	\$1,406.25	1,405.72	1,426.80	1,458.19	\$1,494.64
715-F-19	STELLMON	WILLIAM A & MARLENE H	\$26,000	\$1,300	\$55,000	\$41,250	\$1,547	\$1,564	\$1,625	\$1,657	\$1,677	\$ 37,500	\$1,406.25	1,405.72	1,426.80	1,458.19	\$1,494.64
716-F-19	SHANNON	KEITH	\$26,000	\$1,300	\$55,000	\$41,250	\$1,547	\$1,564	\$1,625	\$1,657	\$1,677	\$ 37,500	\$1,406.25	1,405.72	1,426.80	1,458.19	\$1,494.64
718-F-19	MOSMAN	WYNN	\$26,000	\$1,300	\$55,000	\$41,250	\$1,547	\$1,564	\$1,625	\$1,657	\$1,677	\$ 37,500	\$1,406.25	1,405.72	1,426.80	1,458.19	\$1,494.64
719-F-19	MARTSON	MONTE & MARGARET	\$26,000	\$1,300	\$55,000	\$41,250	\$1,547	\$1,564	\$1,625	\$1,657	\$1,677	\$ 37,500	\$1,406.25	1,405.72	1,426.80	1,458.19	\$1,494.64
721-F-19	PEDERSON	WAYNE & SUE	\$26,000	\$1,300	\$55,000	\$41,250	\$1,547	\$1,564	\$1,625	\$1,657	\$1,677	\$ 37,500	\$1,406.25	1,405.72	1,426.80	1,458.19	\$1,494.64
722-F-19	MAYER	HENRY & MARILYN	\$26,000	\$1,300	\$55,000	\$41,250	\$1,547	\$1,564	\$1,625	\$1,657	\$1,677	\$ 37,500	\$1,406.25	1,405.72	1,426.80	1,458.19	\$1,494.64
724-F-19	HUGHETT	HARVEY & CHERYL	\$26,000	\$1,300	\$55,000	\$41,250	\$1,547	\$1,564	\$1,625	\$1,657	\$1,677	\$ 37,500	\$1,406.25	1,405.72	1,426.80	1,458.19	\$1,494.64
725-F-19	SIMMONS	DANIEL L	\$26,000	\$1,300	\$55,000	\$41,250	\$1,547	\$1,564	\$1,625	\$1,657	\$1,677	\$ 37,500	\$1,406.25	1,405.72	1,426.80	1,458.19	\$1,494.64
726-F-19	KELLER, JOHN	BROCKE, LEANNE &	\$26,000	\$1,300	\$55,000	\$41,250	\$1,547	\$1,564	\$1,625	\$1,657	\$1,677	\$ 37,500	\$1,406.25	1,405.72	1,426.80	1,458.19	\$1,494.64
727-F-19	SNOW	MICHAEL & CYNTHIA A	\$26,000	\$1,300	\$55,000	\$41,250	\$1,547	\$1,564	\$1,625	\$1,657	\$1,677	\$ 37,500	\$1,406.25	1,405.72	1,426.80	1,458.19	\$1,494.64
728-F-19	BOROWICZ	SUSAN	\$26,000	\$1,300	\$55,000	\$41,250	\$1,547	\$1,564	\$1,625	\$1,657	\$1,677	\$ 37,500	\$1,406.25	1,405.72	1,426.80	1,458.19	\$1,494.64
		TOTAL	\$5,431,625	\$271,581	\$13,431,300	\$10,073,475	\$377,755	\$381,911	\$396,805	\$404,741	\$409,598	\$ 8,555,250	\$ 320,822	316,740.67	321,491.66	328,227.96	\$336,433.49
		AVERAGE	\$32,721	\$1,636	\$80,911	\$60,684	\$2,276	\$2,301	\$2,390	\$2,438	\$2,467	\$51,537.65	\$1,932.66	1,908.08	1,936.70	1,977.28	\$2,026.71

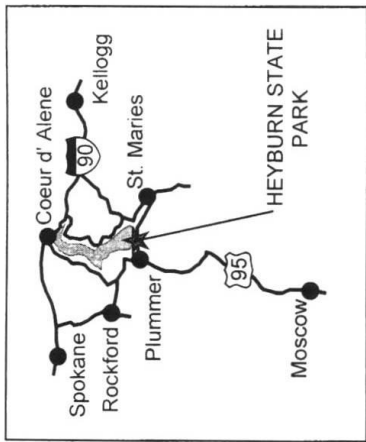


**Attachment 3:**  
**HEYBURN STATE PARK RECREATIONAL RESIDENCE**  
**SITE LEASE MAPS**



# HEYBURN STATE PARK

**PARK HEADQUARTERS**  
1291 Chatcolet Rd  
Plummer, ID 83851  
(208) 686-1308  
hey@idpr.state.id.us  
www.idahoparks.org



**CHATCOLET**  
Campground (no hookups)  
Day Use Area  
Boat Ramp  
Boat Sewage Pump-Out  
Cruise Boat  
Trail of the Coeur d'Alenes

**PLUMMER POINT**  
Day Use Area  
Beach

**TRAILS**  
Hiking  
Mountain Biking

**WILDLIFE VIEWING**  
Marsh Boardwalk  
Hiking

**Round Lake**  
**Chatcolet Lake**  
**Benevah Lake**

**St. Joe River**

**BENEVAH LAKE**  
Campground  
Boat Ramp  
Self Guided Water Trail

**ROCKY POINT**  
Day Use Area  
Boat Ramp  
Beach  
Marina Store (Gas, Boat Rentals)  
Interpretive Center (Summer)

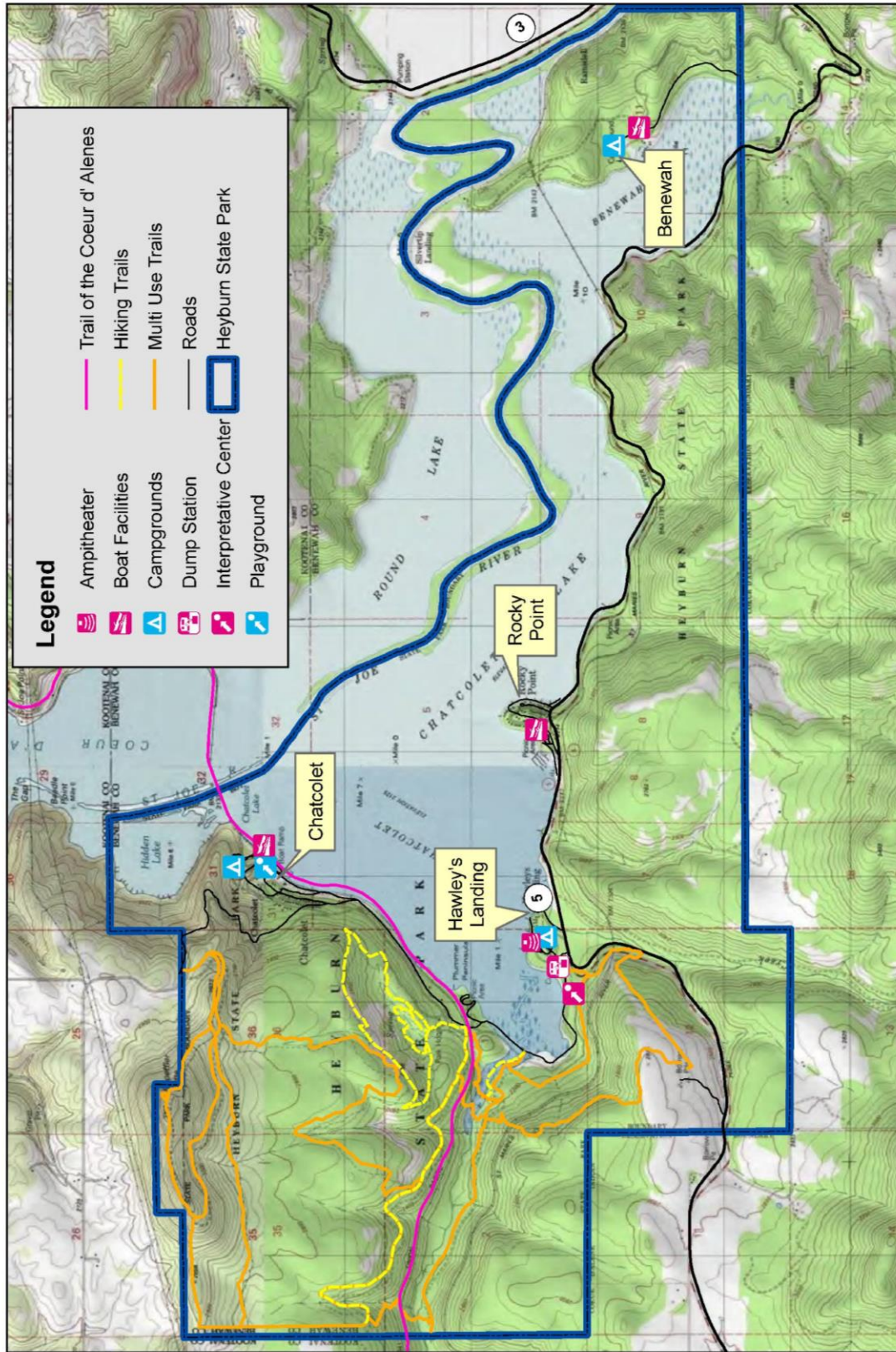
**HAWLEY'S LANDING**  
Campground  
Program Area  
RV Dump Station

**CRUISE BOAT "IDAHO"**  
Catered Dinner & Brunch Cruises  
Scenic Interpretive Cruises  
Special Event Cruises  
Private Charters  
Call 686-3040 for Reservations

**ST. MARIES**  
7 miles

**PLUMMER - 5 miles**





ANALYSIS MAPS: Recreation Opportunities

Heyburn State Park

Jeff Cook, Outdoor Recreation Analyst  
Recreation Bureau

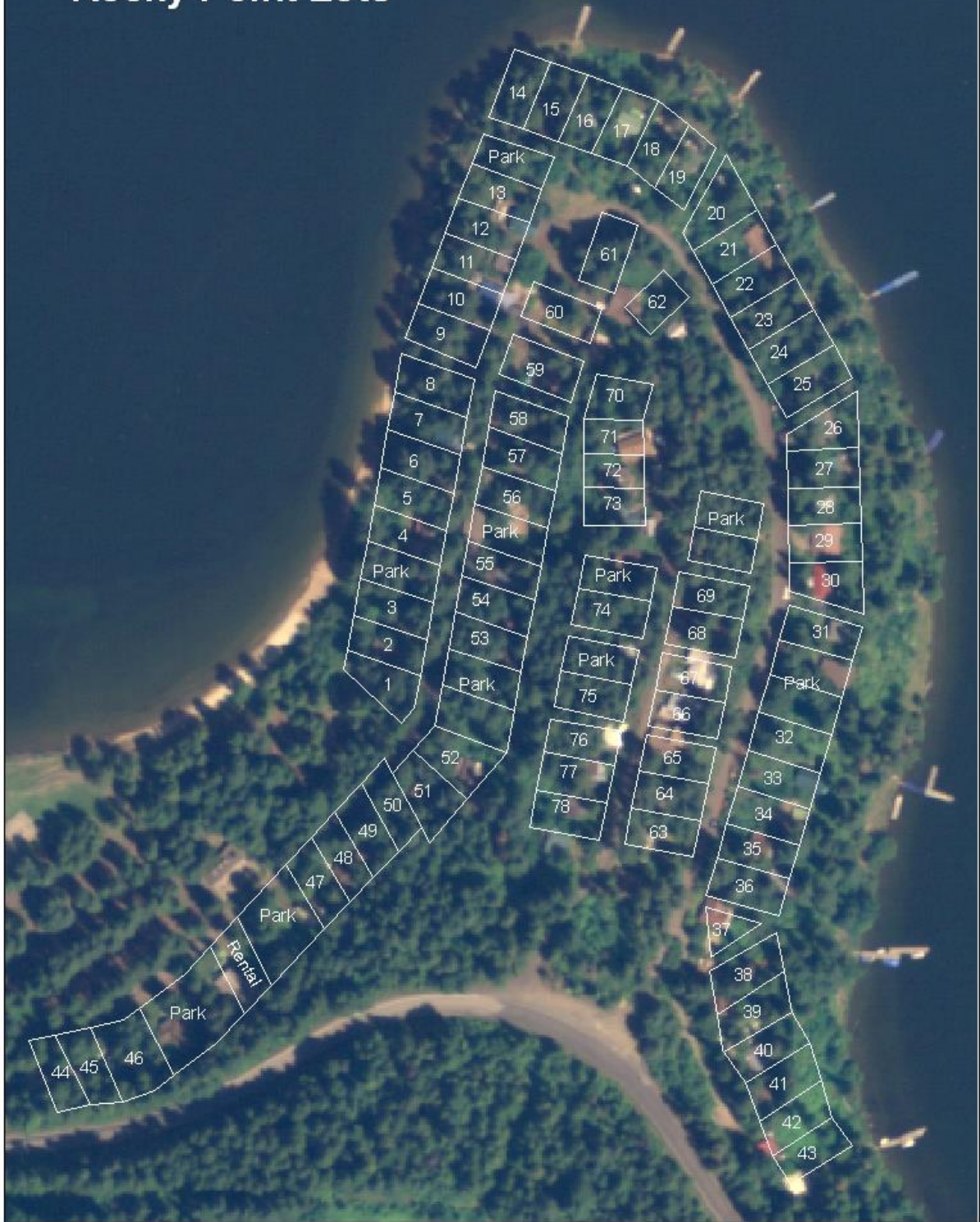








## Rocky Point Lots





**Attachment 4:**  
**HEYBURN STATE PARK RECREATIONAL RESIDENCE CABIN**  
**AND FLOAT HOME PHOTOS**





























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

**AGENDA**  
**Idaho Park and Recreation Board Meeting**  
**February 12-13, 2019**  
**IDPR Headquarters**  
**5657 Warm Springs Ave., Boise, ID**

**AGENDA ITEM:**                      **FY 2020 Strategic Plan**  
**ACTION REQUIRED:**                **Discussion**  
**PRESENTER:**                      **David Langhorst, Director**

**PRESENTATION**

**BACKGROUND INFORMATION:**

IDPR is required by statute to have a strategic plan that looks four years into the future and provides specific objective and tasks to achieve larger goals. That document is due to DFM by July 1, 2019. The intent is to use the strategic plan to inform our priorities and efforts for the fiscal year. Although there is a prescribed format for the strategic plan, the contents of the plan and how we use it is entirely up to us. IDPR has taken steps the last five years to integrate the strategic plan into our every-day work activities by aligning it with our other plans and reports and performance objectives. Specific efforts include:

- Structuring park annual reports to reflect the performance measures in the strategic plan.
- Including specific tasks from the strategic plan in staff performance objectives.
- Setting individual performance objectives that work toward meeting the performance measure in the strategic plan.
- Restructuring the Statewide Comprehensive Outdoor Recreation Plan (SCORP) around the primary Strategic Plan goals of Experience, Access, and Stewardship.
- Considering the strategic plan goals in our budgeting decisions.
- Continually trying to find new and better ways to gain input from staff and the Board into drafting the strategic plan.

We will kick-off the FY 2020 to FY 2023 Strategic Plan process with an open discussion with the Board. We are looking specifically for 1) any ideas you may have on new initiatives and 2) any thoughts you have on changing the emphasis on the current initiatives, performance measures, objectives, or tasks. I've attached the FY 2019 to FY 2022 Strategic Plan for your review.

**STAFF RECOMMENDATION:**

Please review FY 2019 to FY 2022 Strategic Plan and be prepared to have a lively discussion on what we might accomplish in the upcoming years.



# FUTURE FOCUS



July  
2018

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

## IDAHO PARK AND RECREATION BOARD

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

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

District 3—Michael Boren **Boise, Idaho**

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

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

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

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



# Future Focus

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

### IDAHO DEPARTMENT OF PARKS AND RECREATION (IDPR)

#### What We Do

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



#### Mission and Vision

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

#### Why this is Important

IDPR employees are proud to call ourselves public servants. The Board and employees value the public we serve and

continually aim to improve our service to them. We enjoy our jobs, and as the work day ends, we feel good about what we accomplished that day. That is our organizational culture, and that is the culture we aim to preserve.

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

### THE STRATEGIC PLAN

IDPR develops a four-year strategic plan and updates it annually, as required by state statute. A strategic plan sets an organization's direction and guides its allocation of resources. The effective date of this strategic

plan begins July 1, 2018 (the first day of Fiscal Year 2019) and extends through June 30, 2022 (the last day of Fiscal Year 2022).

## The Content of the Strategic Plan

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

## Using the Strategic Plan

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



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

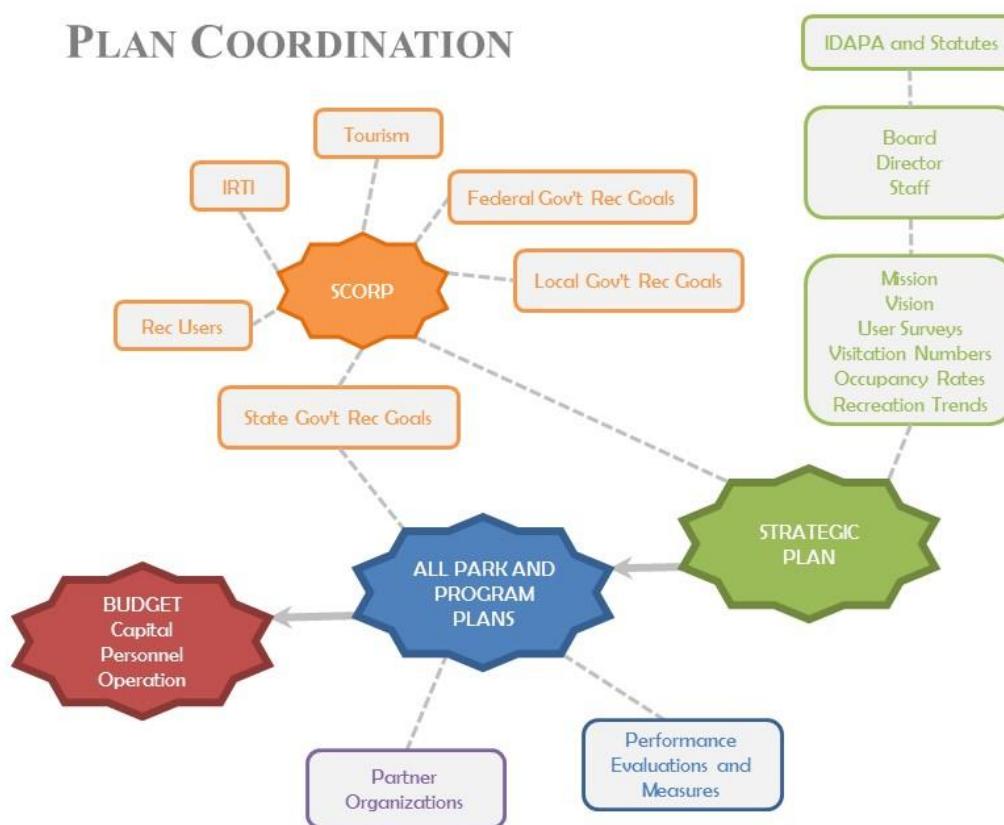
The strategic plan is made a part of our daily work lives in a number of ways. The Recreation Bureau programs and all parks have annual reports that specifically reference the strategic plan objectives. This reporting mechanism reinforces the importance of the strategic plan and gives us the ability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

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

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



## PLAN COORDINATION



## THE PLANNING PROCESS

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

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

## ORGANIZATION

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

## EXPERIENCE

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

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

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

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

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

... and safety instruction classes for...

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

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

These experience-based programs are opportunities to develop new customers, promote community partnerships, and increase park revenue.



## OBJECTIVE 1: PROVIDE DIFFERENT AND UNIQUE OUTDOOR EXPERIENCES.

### Wider range of park and recreation audiences.

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

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



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

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

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

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

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

## OBJECTIVE 2: PROVIDE IMPROVED PARK VISITOR AND RECREATION CUSTOMER EXPERIENCES

### Visitor connection to park resources.

For many park visitors, interacting with staff in an educational or interpretive program greatly enhances their experience. New resources are available to staff, including interpretive planning assistance at their park,

Department-sponsored interpretive trainings, and interpretive manuals that (when used) will upgrade the quality of interpretive presentations and interpretive exhibits.

Task 6: Provide an “Introduction to Interpretation” training (with accompanying manual) to 20 staff and volunteers each year.

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

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



**Performance Measure:**  
*Increase the number of participants in park and recreation programs by 3% each year through July 2021.<sup>1</sup>*

**Capacity thresholds for parks and programs.**

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

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





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

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

### **Technology improvements geared toward park and recreation customers.**

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

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

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

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

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

## ACCESS

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

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



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

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

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

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

#### Strategic partnerships.

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

In writing the State Comprehensive Outdoor Recreation Plan (SCORP) for 2018 – 2022, IDPR involved recreation providers at all levels of government as well as business and non-profits providing recreation opportunities. One of the important findings of the plan was that there has not been a detailed study on

outdoor recreation participation in Idaho since the 2004 – 2005 Idaho Outdoor Recreation Needs Assessment. The SCORP recommends conducting a statistically valid survey specific to Idaho, assessing recreational participation, satisfaction and motivation for Idaho residents and visitors. It recommends this statewide assessment be conducted within the next three to five years. Land and Water Conservation Funds may be available to fund a portion of the study.



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

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

**Motorized and non-motorized access to recreational trails.**

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

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

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



**Task 19:** Develop a method, process, or program to enhance awareness about loss of trail access to the motorized recreation community by December 2018. Implement that method, process, or program by December 2019.

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



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

**Performance Measure:**  
***Maintain at least 2,000 miles of multiple use trails annually.<sup>2</sup>***

**Public access to safe and convenient boating facilities.**

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

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

**Performance Measure:**  
***Add at least five new life jacket loaner stations annually.<sup>3</sup>***

**Pedestrians and cyclists.**

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

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

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



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

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

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



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

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

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

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

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

##### **Broaden our scope of knowledge and involvement.**

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

##### **Future park properties and recreation opportunities.**

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

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

## STEWARDSHIP

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

### **OBJECTIVE 5: BE GOOD STEWARDS OF THE RESOURCES AND ASSETS ENTRUSTED TO IDPR.**

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



#### **Satisfied customers.**

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

Task 28: Survey our recreation bureau education program customers starting in July 2020 and annually thereafter to determine (at a minimum) the following: Are we meeting the demand of our customers? How do they rate the experience? What are the negative connotations about our programs we need to overcome? What are the positive aspects of our programs we need to keep?

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

#### **Natural resource management safety within our parks.**

As stewards of our parks, we must not only protect the people within the parks but also our natural resource. The steps in improving safety within our parks include removing hazard trees, decreasing the fire fuel load, establishing forests and range lands that are more fire-resistant, and creating fire breaks to protect parks. One of the first tasks in this effort was to assess issues related to forest and range management and fuel load reductions. Ongoing fuels reduction are either being accomplished through park staff and budget (Round

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

Lake, Ponderosa, Henrys Lake etc.), via contractor at such parks as Bruneau and Harriman, or through cooperative efforts with area tribal governments, specifically the Nez Perce tribe at Winchester, and the Coeur d Alene tribe at Heyburn and McCroskey.

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

### **Maintenance.**

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

Task 30: Seek additional funding each of the next five years (starting FY 2019) to specifically address ongoing capital maintenance projects.



### **Performance Measure:**

***Decrease the total value of maintenance projects identified in the conditions assessment report by a minimum of 20% annually.<sup>5</sup>***

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

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

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

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

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

***Performance Measure:***  
***Increase park revenue by an average of 3% annually.<sup>6</sup>***

***Performance Measure:***  
***Raise outside funds of at least \$75,000 or greater annually.<sup>7</sup>***

### **Technology improvements geared to the business of running IDPR.**

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

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

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

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

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



Task34: Based on the above task, include an appropriate website development request in the FY 2021 budget.

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

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

**Competitive wages relative to other state agencies.**

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



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

Task 36: Work with DHR and DFM to explore equity issues or re-classification for rangers and office specialists.

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

**Performance Measure:**  
***Raise the compa-ratio by an average of 2% annually.<sup>8</sup>***

<sup>8</sup> The benchmark was based on positive trends accomplished during 2013 and 2014.

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

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

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

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

## **KEY FACTORS EXTERNAL TO THE DEPARTMENT AND BEYOND ITS CONTROL**



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

### **Weather and Disasters**

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

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

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

## Legislative and Gubernatorial Support

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

## State and National

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

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

## Regional

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

## IMPLEMENTATION

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

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

**AGENDA**  
**Idaho Park and Recreation Board Meeting**  
**February 12-13, 2019**  
**IDPR Headquarters**  
**5657 Warm Springs Ave., Boise, ID**

**AGENDA ITEM:**                      **Natural Resource Program Update**

**ACTION REQUIRED:**                      **None, Informational Only**

**PRESENTER:**                      **Keith Jones, Natural Resource Program Manager**

**PRESENTATION**

**BACKGROUND INFORMATION:**

An informational update on current efforts of the department's Natural Resource Program with the opportunity for questions and discussion.

**STAFF RECOMMENDATIONS:**

None, informational only.

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

**AGENDA**  
**Idaho Park and Recreation Board Meeting**  
**February 12-13, 2019**  
**IDPR Headquarters**  
**5657 Warm Springs Ave., Boise, ID**

**AGENDA ITEM:**                      **Board Direction for Kokanee Cove Discussion**

**ACTION REQUIRED:**                      **Provide direction to staff**

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

**PRESENTATION**

**BACKGROUND INFORMATION:**

At the November Board Meeting, staff provided the Board with an update on the results of a request for information (RFI) for the possible development of a lodge facility at Ponderosa State Park. Unfortunately, we did not receive any responses to the RFI. The Board chose to have the May 2019 Board meeting in McCall to further discuss ideas for the Kokanee Cove area of Ponderosa State Park and to have the local public provide input.

There is still a lot of interest in providing a unique overnight experience at Kokanee Cove that may or may not differ from the previously approved conceptual development plan. Included in your packet you will find several documents from the previously approved plan—including a site assessment, architectural investigation, structural investigation, and conceptual development options.

As staff, we want to make sure that we meet any Board expectations for your May meeting. Currently, the plan is to have a meeting on the evening of Monday, May 20<sup>th</sup> to allow the public to provide input on the future development of Kokanee Cove. (Meeting A for easy reference.) The Board will then discuss Kokanee Cove on their regular agenda to establish next steps for the Department. (Meeting B.)

**STAFF RECOMMENDATIONS:**

The purpose of this agenda item is to discuss Meeting A and Meeting B and detail any expectations the Board may have.

**Meeting A: Public Input on Kokanee Cove Development**

At this stage of planning, there are numerous options for public input. I've provided some ideas below, but please note that not all the ideas I've suggested may be feasible or appropriate. My intent is to give the Board a wide range of possibilities in the hope they will spark an idea. Some public input methods include:

1. An informal gathering where the public can come in at any time and talk to you individually about their opinions and ideas. We would provide information on the existing site conditions and the previously approved concept plan.
2. A formal presentation detailing our past efforts followed by a group question and answer period.
3. A formal presentation detailing what exists on the site and possible new features drawn to scale, such as cabins, elevated camping, tree houses, glamping tents and yurts, RV parking, etc. Groups can then do their own design.
4. A very brief presentation followed by an informal brainstorming session at least two or three times during the evening. For example, you could begin one every half hour at different locations in the room to capture the ideas of folks that arrive later.
5. Any other idea or combination of ideas the Board may have on how best to receive public input.

This February Board Meeting is an opportunity to provide direction on what form you would like the public input for your May public meeting.

**Meeting B: Board Meeting Agenda Item**

At the Board meeting in McCall, we anticipate the Board will direct staff on how to proceed. This February Board Meeting is an opportunity to let staff know of any additional information or materials you feel you would need at the May Board meeting.

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

**AGENDA**  
**Idaho Park and Recreation Board Meeting**  
**February 12-13, 2019**  
**IDPR Headquarters**  
**5657 Warm Springs Ave., Boise, ID**

**AGENDA ITEM:** IDPR Fee Team Update

**ACTION REQUIRED:** Information Only

**PRESENTER:** Tammy Kolsky

**PRESENTATION**

**BACKGROUND INFORMATION:**

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

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

The Fee Team directive, was broad, but the team was specifically requested to include the following items in its analysis:

- Reduce Campsite types
- Standardized fees.
- Fee increases
- Tax Inclusive Fees
- Discounts
- Reducing cash handling in field cashless
- Moving to 100% reservations
- Dynamic pricing

The committee has identified current and future challenges and are focused on the exploration of opportunities.

Fee team efforts to date have identified potential actions/recommendations for the following:

- Fee Change Items
  - Tax Inclusive Fees
  - Standardized Rates
  - Reduction of Agency Site Types
  - Market Rate Pricing
  - Senior Citizen Discounts
  - Extra Vehicle Fees
- Business Rules Change Items (to reduce cash handling in the field)
  - Move to a zero-day reservation window for campsites
  - Continue to reduce first come first served or walk-in only sites
  - Expand Peak season to allow for reservations the entire period a park can support access and offer water, showers, etc.

A power point presentation will be presented during this agenda item in order to receive Park Board Feedback on committee direction in preparation for an Action Item seeking Board Approval at the May Board meeting.

**STAFF RECOMMENDATIONS:**

No Staff Recommendation

This information is being presented in preparation of making recommendations at the May 2019 Board Meeting.



## Communications Program

February 22, 2019 Idaho Park and Recreation Board Report

### Accomplishments / Tasks Underway

#### □ Marketing / Advertising / Outreach / Experiences

- Social Media Engagement – Chelsea Chambers has joined the Communications Program. Her primary goal is expanding our information and outreach efforts, as the Communications Manager assumes additional responsibilities. Please see the *Social Media Engagement* section of this report for details and statistics.
- Passport: Sales continue to increase by 15-25% every month, with the Treasure Valley continue to increase more so than any other county in the state. Multi-faceted promotional efforts continue, including the inclusion of Passport in blog mentions and social media posts. The flier inserted into vehicle registration renewals proves to be the most successful awareness-building tool in the promotional toolbox.
- Expanded Park Experiences: A partnership with the Idaho Department of Fish and Game (IDFG) will bring loaner fishing rods and tackle to select Idaho State Parks in 2019. IDFG will supply all elements of this program, including a stand and informational materials on nearby fisheries in Idaho and licensing requirements. The loaner rods will expand out agency's *First Time Adventure Programming*. More *Experience Idaho Backpacks* will be in parks soon. Old Mission, Round Lake, Winchester and Lake Cascade and Lake Walcott join the list of parks offering the loaner packs. The goal is to have the program within 20 parks by end of summer, 2019.
- Branded Park Brochures: Content and location maps have been approved for each park and the process of placing in design template is underway. We will soon have a branded brochure for each park – the collection of which will be displayed creating cross-promotion in all park and region offices.
- Non-Motorized Trails: Ongoing and now managed by the Recreation Bureau.
- IDPR Website: Chelsea is working with park and program managers to update content on the IDPR Website. Ultimately, the goal is to seek a fiscal investment to bring the site and functionality up-to-date with modern functionality and trip-planning features.

❑ **Sponsors and Partners**

- Working with Friends of Idaho State Parks on the application of a Historic Revitalization Subgrant Program (HRSP) through the National Park Service. The funds will be used on a current CIN list project.
- Partnership continues with Idaho Forest Products Commission and the Kempthorne's
- Creating solicitation packages for potential sponsors and partners for Billingsley Creek projects.

❑ **Youth Explorer's Program**

- Ongoing project – partnership with Commission for Idaho Libraries
- Reminder: the goal of the program is to reward students and encourage literacy while also introducing young Idahoans to their state parks, hopefully creating a new generation of Idahoans who cherish, visit and protect their state parks.
  - Nearly 80 Idaho libraries participated in the 2018 program.
  - Over 100,000 school-age children participated in summer reading programs.
  - Libraries promoted the Passport and Junior Ranger Programs throughout the summer.
  - This is a very popular program and we receive many sincere notes of thanks from libraries statewide.

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

- Researching Augmented Reality (AR) opportunities for the agency.
- Participating on retail team: goal to maximize retail success and revenue in all parks and regions
- Continue to serve as our agency's Idaho Recreation and Tourism Initiative (IRTI) representative
- Creating Brand Standards Manual and Social Media Policy to provide additional guidance ongoing.
- Continued: Developing ways to generate more awareness about our Grants and Funding Programs.
- Working on general fundraising and relationship building opportunities
- Serve as an internal "Strengths Coach"
- Continue to handle all agency-related information requests (public information act) and serve as primary media contact
- Misc. agency brochure revisions, news releases, web postings.
- Continue to handle special projects as assigned – presentations legislative needs, talking point needs, speeches, graphics, website updates.

## Social Media Engagement

The following statistics demonstrate dramatic increases in engagement across all agency social media platforms in short order (last 60 days). Social media – Facebook and Instagram specifically continue to rule the promotional world as the farthest reaching, most impactful and affordable mechanism for reaching customers. The larger our reach and following, the easier it is to ensure our current and future customers have received our targeted content, evoking additional interest in our parks, programs and events.

### Facebook

Event Reach Total = 77,900 people [up over 60k in 60 days]

Week 1: IDPR Main Page [The first week of Chelsea's social media focus: November 19, 2018]

- Page views up 92%
- Page likes up 243%
- Reach up 98%
- Post engagements up 419%
- Followers up 245%
- Total followers: 9,870

Week 8: IDPR Main Page [The 8<sup>th</sup> week of Chelsea's social media efforts: January 14, 2019]

There was a large leap in engagement the first two weeks, then it balanced out to the following averages, based on the last 60 days:

- 900 page views per month (people searching for/spending time on the overall page)
- 150 additional likes per month
- 35,000 post reach per month (how many times our posts appear on someone's screen)
- 10,000 engagements per month (likes, shares, comments)
- 150 additional followers per month
- Total followers: 10,385

### Instagram

Instagram Insight Tracking operates on a different scale than Facebook. Totals were calculated based on a weekly average over the last 8 weeks.

- Weekly post reach average of 8,000 (based on 6-7 posts per week)
- Gain 1,232 followers since Nov. 23, 2018
- There is an average increase of about 1,500 impressions each week. Impressions are when our post shows up in someone's feed, whether they like/comment or not.

## Why Instagram?

In 2018, there were over 77 million active Instagram (IG) accounts in the United States alone. That number is projected to grow to 111 million in 2019. The **total** number of users is more than 500 million, with an average of 300 million users that are active *every single day* and over 80 million photos and videos are shared on Instagram daily.

What's more, the Millennial Generation is traveling more frequently than previous generations. Their average is 3.5 vacations a year, while the US average is 2. Most of IG's users are Millennials.

A UK insurance company found in a recent study, that 40% of the decision-making behind a Millennial's vacation destination is "*instagramability*". Or how well that destination will be received on their IG social media accounts. Given that IDPR is an organization based entirely on the industries of travel and recreation, trying to entice a new generation of customers, it's imperative that we continue to leverage our social media platforms. Our beautiful, picturesque parks and recreational activities we support are perfect IG fodder for the half a billion people that use Instagram.

## Social Media Goals

1. Continue to increase overall social media performance.
2. 3,000 followers by April on Instagram / 10,750 followers by April on Facebook
3. Develop relationships to diversify park patronage and meet strategic goals.
4. Make the IDPR website more synergistic with our social media accounts (accessibility being key)

# DEVELOPMENT BUREAU QUARTERLY REPORT

October – November – December 2018

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## DEVELOPMENT BUREAU: BUREAU CHIEF – ADAM ZARAGOZA

### Mission

To support planning, design, engineering, and construction management of all park capital improvements and major facilities maintenance providing a high-quality state park system for the citizens of Idaho.

### Goals

- To plan, design and construct facilities in a manner that reflects responsible stewardship of natural resources and protects public safety.
  - To sense, serve, and satisfy the needs of the public, administrative staff, operations staff, constituency groups, related programs, and others that look to us for leadership or assistance.
  - To be proactive, efficient, responsive, motivated, and capable of identifying new opportunities.
  - To budget for Capital Facility Needs in a manner that is honest, diligent and responsible to the parks and the citizens of Idaho.
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<h2>DEVELOPMENT BUREAU GENERAL UPDATE</h2>
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- Mr. Erik Ryan PE, has joined the team as a Design Professional and will be based at HQ. Erik is a Civil Engineer who has worked on multiple agency projects throughout his career. Most recently, Erik has worked in the North Region as a private consultant and will be a tremendous addition to the team. Erik's start date was 01/14/2019.
- Mr. Pat Dingman (Engineering Tech, Senior) will be retiring in April 2018. The advertisement for his replacement is imminent and it is anticipated there will be 4 weeks of overlap/training with Pat prior to his retirement.
- As of 1/18/2019, the team is actively managing 89 projects valued at approximately \$18.3 million in publicly funded projects.
- The team is in the process of the 2021 Capital Inventory Needs (CIN) requests. The statewide meeting will be held on February 11, 2019 and each region manager is doing a tremendous job in prioritizing their requests.



## PROJECT MILESTONES ACHIEVED THIS QUARTER

PROJECT NO.	PARK	PROJECT NAME	MILESTONE ACHIEVED	DATE
310351	Round Lake	Well Replacement	Substantial Completion	November 2018
310561	Farragut	Repair Group Shelter, Grounds and Pave	Substantial Completion	November 2018
310671	Old Mission	VC HVAC Upgrades	Substantial Completion	November 2018
320571	Winchester	Lake Shop Roof Replacement	Substantial Completion	December 2018
330172	Ponderosa	Deluxe Cabins	Substantial Completion	December 2018
330761	Lake Cascade	Erosion Control	Substantial Completion	December 2018
360272	Henry's Lake	Old Campground Sewer Evaluation	Substantial Completion	December 2018
7				
350371	Bear Lake	East Beach Campground Electrical Upgrades	Closeout	November 2018
360171	Harriman	Ranchview CXT Replace Composting Toilet	Closeout	November 2018
310882	Heyburn	Replace Boat Pump Out	Closed	November 2018
310681	Old Mission	Pave Upper Parking Lot	Closed	December 2018
320591	Winchester	Manager Residence Re-Roof	Closeout	December 2018
320581	Winchester	Replace Gabions with Tee Docks	Closeout	December 2018
6				

## **PROJECT STATUS UPDATE**

The following is a brief narrative on current projects, their status and progress comments are for Board Information.

### **NORTH REGION PROJECTS**

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

The project will be rebid in the Spring 2019 with a simplified shelter design.

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

North Region crew will re-roof the cabin in Spring 2019.

#### **310351 – Round Lake Well**

Project substantially completed in November 2018. A few upgrades are required to increase pressure and once finished, the project will move into closeout.

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

The parking lot has been completed. New shelter drawings approved by DBS. Site plans to be prepared and shelter project will be bid.

#### **310561 – Farragut Repair Group Shelter, Grounds & Paving**

Project substantially completed in November 2018.

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

Irrigation line has been completed and landscaping is on order for Spring 2019 installation.

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

Exterior house repairs complete and house painted. Remaining funds to be used to paint interior and refinish floors.

#### **310671 – Old Mission Visitor Center & Exhibit HVAC Upgrades**

Final work to make new HVAC system quieter will be completed in January 2019.

#### **310672 – Old Mission Visitor Center Electrical & Lighting Upgrades**

Existing lights have been replaced with LED lights. Final work will be adding a new light to illuminate the entire space for cleaning/security.

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

Electrician contacted to provide quote for generator for church.

#### **310691 – Old Mission Visitor Center Lighting Upgrade**

Project under scope development.

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

Adding ADA pathway and parking spot. To be completed in the Spring 2019 when weather permits.

**310872 – Heyburn Chatcolet Campground Renovations**

Project to have a kickoff meeting in Spring 2019.

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

Electric issues are priority. Working on design.

**310883 – Heyburn Repair Benewah Lake Road**

Heyburn Park Manager met with Benewah County regarding the road work. Waiting on County.

**310891 – Heyburn Lakeview Cabin Structural Evaluation**

Structural evaluation has been completed. A new foundation system is required for the structure within the next three years.

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

Project to have a kickoff meeting in Spring 2019 with Park Staff.

**320241 – Dworshak Host Sites Relocate**

Waiting on the Corp of Engineers to approve Clearwater Power to install the transformer.

**320291 – Dworshak Osprey Loop Double Vault Replacement**

Need approval from Corp of Engineers and then we can go out to bid.

**320292 – Dworshak Freeman Creek Rebuilt Lift Station**

Project substantially completed December 2018. Project in closeout

**320293 – Dworshak Freeman Creek Tent Area Vault Replacement**

Need approval from Corp of Engineers and then we can go out to bid.

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

Evaluating condition of the barn to determine if it is feasible to completely replace.

**320391 – Hells Gate Electrical Upgrade at Volunteer Sites**

Scope under development.

**320392 – Hells Gate Marine Mooring Dock Replacement**

Reviewing conceptual layouts with Park Staff. Need approval from Corp of Engineers.

**320393 – Hells Gate Road and Trail Resurface**

95% design review with FHWA held on 1/22/2019. Roadway project is scheduled for construction in August/September 2019.

**320394 – Hells Gate Shed/Barn Re-Roof**

Evaluating condition of the barn to determine if it is feasible to completely replace.

**320561 – Winchester Campground Electrical Upgrade**

Project substantially completed in November 2018. In closeout.

**320571 – Winchester Lake Shop Roof Replacement**

Project scheduled for roof replacement in Spring 2019.

## **SOUTH REGION PROJECTS**

### **330172 – Ponderosa New Deluxe Cabins (5)**

Site work has been completed. Buildings will be complete end of January. Furniture has been selected and ordered and is ready for delivery.

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

Negotiating scope of work with selected consultant. Plan to phase construction for fall 2019 and spring 2020.

### **330183 – Ponderosa Kokanee Cove Conceptual Plan**

Evaluation of prior studies occurring.

### **330192 – Ponderosa Peninsula Blackberry Campground Water & Elec Upgrades**

Negotiating scope of work with selected consultant. Plan to phase construction for fall 19-spring 20.

### **330193 – Ponderosa Kokanee Cove Clean-Up**

Work had been completed. Final site cleanup will be checked in the spring when the snow has melted.

### **DPW 18540 – Eagle Island Re-Roof Admin Support Building**

Working with DPW Roof Program manager to hire a state roofing service contractor in the spring 2019 to reroof the building.

### **330291 – Eagle Island West Restroom Skylight Replacement**

Waiting for quote from 2 separate contractors. Construction will follow if adequate quote is received.

### **330292 – Eagle Island Pond Water Quality Improvement**

Consultant under contract, data collection completed. Meeting on 1.31.19 to evaluate consultant recommended solutions. Construction documents will follow. Project will be complete in 2019.

### **330471 – Lucky Peak SS Replace Buoy Line Platform**

Awaiting marina study outcome. Anticipate moving forward in summer 2019.

### **330482 – Lucky Peak Replace Auto Sprinkler Irrigation System**

Substantial completion; contractor is completing punch list. Will keep contract open until spring start up 2019.

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

Negotiating scope of work with consultant. Expect to have under contract late January 2019.



**330491 – Lucky Peak Concession Buildings Electrical Upgrades**

Electrical contractor hired. Project underway on 1/14/2019 and will be substantially complete in the Spring.

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

Development team seeking other engineering assistance. Expect minor delays with evaluation until other engineering firm is hired.

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

Plumbing contractor providing estimate and will be scheduled. Replacement to be completed in March 2019.

**330691 – Three Island Primary Underground Powerline**

Evaluating need for the project.

**330761 – Lake Cascade Erosion Control**

Project is substantially complete. Final completion will be achieved with snow melt in spring 19.

**330763 - Lake Cascade West Visitor Information Center**

Project on hold.

**DPW 17-540 – Lake Cascade New Visitor Center**

The buildings will be substantially complete in January. Furniture has been selected and ordered and will be delivered at the end of January.

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

Partner project with BOR and spending authority in the queue to be authorized for FY2020.

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

Partner project with BOR and spending authority in the queue to be authorized for FY2020.

**330773 – Lake Cascade Crown Point Dock Repair**

Partner project with BOR and spending authority in the queue to be authorized for FY2020.

**330781 - Lake Cascade Replace Crown Point Docks**

In the process of scheduling.

## **EAST REGION PROJECTS**

### **340381 – Thousand Springs Ritter Island Re-Roof Red House**

In the process of scheduling. Scope will involve re-roofing and address walls that have been destroyed by termites.

### **340391 – Thousand Springs Crystal Spring Dock Replacement**

New 2019 project and under scope development. Putting together a RFP that bundles this project with the Bear Lake 350391 dock project. Looking to have this out January 2019.

### **340392 – Thousand Springs Billingsley Visitor Center**

Request for Qualifications for Design Services will be issued as soon as project funding is finalized.

### **340393 – Thousand Springs Billingsley Thousand Springs Billingsley Entrance Road**

Negotiating scope of work with consultant. Expect to have under contract in February 2019.

### **340394 – Thousand Springs Billingsley Parkwide Trails**

Negotiating scope of work with consultant. Expect to have under contract in February 2019.

### **340395 – Thousand Springs Billingsley Campground**

Negotiating scope of work with consultant. Expect to have under contract in February 2019.

### **340396 – Thousand Springs Billingsley Irrigation Improvements**

Negotiating scope of work with consultant. Expect to have under contract in February 2019.

### **340397 – Thousand Springs Billingsley Arboretum**

Negotiating scope of work with consultant. Expect to have under contract in February 2019.

### **340398 – Thousand Springs Billingsley Fishing/Paddling Access**

Negotiating scope of work with consultant. Expect to have under contract in February 2019.

### **340573 – Castle Rocks Access Road Improvements**

Access road work completed. If approval from BLM is received, campground will be chip sealed spring 2019.

### **340681 – Lake Walcott Replace Drinking Fountains**

Drinking fountains purchased. Additional sprinkler parts to be purchased and installed by park staff.

### **340682 – Lake Walcott Refurbish Restrooms**

Final completion in the spring before Memorial Day weekend.

### **350141 – Massacre Rocks Septic System Replacement**

Engineering finalizing documents with DEQ. Will close the project when the DEQ review is complete.

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

Project in close-out.

**350382 – Bear Lake Tent Camping Area & Parking Improvements**

Informal bid package is put together for the Vault Toilet.

The parking lot scope is being developed. I expect to have it out for bid in February 2019

**350391 – Bear Lake North Beach Boat Launch Dock Replaced**

Putting together a RFP that bundles this project with the Crystal springs 340391 dock project. Looking to have them out for Bid this month January 2019.

**350392 – Bear Lake East Beach Restroom at Boat Ramp**

New 2019 project.

**350393 – Bear Lake East Beach Restroom at Day Use**

Bid results are in and project is being awarded this week. Contract is being sent and to be signed by contractor. Construction will begin in April 2019.

**360173 – Harriman Sage Flat Area Day Use Developed**

Shelter installation has been completed. Project closeout in progress.

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

In the process of scheduling.

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

Structural design for yurt deck complete and reviewed by DBS. Yurt locations confirmed, and remaining yurts ordered. Deck construction by Region Crew summer 2019.

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

Soliciting engineering services.

**360191 – Harriman Jones House Foundation/Log Repairs**

Soliciting engineering services.

**360251 – Henrys Lake 2 New Camper Cabins**

New drawings currently being prepared in-house. Construction may be done by region crew spring 2019.

**360271 – Henrys Lake RR Remodel at Boat Launch**

CXT purchased and will be installed late October 2018. Vault toilet manufacturer made wrong unit. New vault toilet to be installed spring 2019.

**360272 – Henrys Lake Old CG Sewer Evaluation**

Substantially completed in December 2018. Project in closeout.

**360281 – Henrys Lake Upgrade Water Distribution in Old Campground**

Scheduled to bid in Summer 2019 with fall 2019 construction.

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

Vault toilet was not ready for delivery before snow. Vault toilet will be delivered in the Spring when the park reopens.

**360283 – Henrys Lake RR/Shower Upgrade**

Most work had been completed. Final painting will be completed in the spring when the park reopens.

**360291 – Henrys Lake Well House & Water System Upgrades**

Consultant under contract.

**360582 – Engineer Evaluation Bayhorse Building Stabilization**

Project design ongoing with summer 2019 reroof and masonry wall repair.

**360583 – Yankee Fork Yurt for Staff Housing at Bonanza**

Water and sewer connection will be completed in the spring of 2019.

**360591 – Yankee Fork VC Irrigation Replacement**

In scope development.

**19542 DPW – Yankee Fork VC Carpet**

Working with DPW Project Manager to hire state carpet service contractor to do work in spring 2019.

## **Experience/Education Program Report October – November – December 2018**

### **Experience/Education Program, Jamie Little, Coordinator**

#### **Mission**

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

#### **Goals**

- Assess all parks in the system in terms of needs/priorities for interpretive facilities, exhibits, programming, training, and staffing.
- Start creating high quality photo files of the parks for use in interpretation, social media, and marketing.
- Lead the Interpretive Team to support implementation of improvements in the overall Experience/Education program.
- Begin implementing the new Interpretive Strategic Plan in support of the agency Strategic Plan.
- Plan for and create Natural and Cultural Resource Assessments for the parks starting in 2019.

#### **Quarterly Program Report**

- Worked with Wallace Keck, Keith Hobbs, and Scott Williams to finalize the choice of Access as the database format that will be used for park Natural Resource Assessments.
- Attended the National Association for Interpretation National Conference in New Orleans where I participated in the meeting of state parks' interpretive coordinators. Created a file on the shared drive for sharing highlights from the conference on latest trends in interpretation.
- Shared information on exterior interpretive sign substrates with the Idaho Historical Society at their request.
- Was invited to participate in a national group creating a new definition for interpretation by the National Association for Interpretation, have provided input in two rounds of development so far.
- Planned schedule for the 2019 Bioblitz events at Three Island Crossing State Park and Lake Cascade State Park, and invited participation from other natural resource agencies and colleges.
- Planned agenda for 2019 Environmental Education training for field staff.
- Led Interpretive Team meeting at Hells Gate State Park
- Met with staff from McCall Outdoor Science School to work on partnership opportunities.
- Worked with IT staff to help set up the eBird Trail Tracker Kiosk to be ready for use at the Lake Cascade Visitor Center.

- Met with new Social Media staff to help orient them to HQ resources and the Experience/Education Program.
- Met with staff from two Girl Scout Councils to plan for the 2019 event in the parks.
- Surveyed field staff for 2019 Junior Ranger supply needs.
- Created scope-of-work for Cultural/Historic Park Resource Surveys
- Took additional park photos and shared those with new Social Media staff member.
- Gave a presentation on IDPR employment opportunities to a college class at College of Western Idaho.
- Provided 102 custom-sized park photos to the Reservations staff for new structure of the Reservations website.
- Planned agenda for the 2019 Interpretive Training at Harriman State Park.



# **IDAHO DEPARTMENT OF PARKS AND RECREATION**

Fiscal Year 2019 – Financial Statements

July 1, 2018 – December 31, 2018



Submitted By  
Steve Martin  
FINANCIAL OFFICER

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

**AGENDA**  
**Idaho Park and Recreation Board Meeting**  
**February 12 – 13, 2019**  
**IDPR Headquarters**  
**5657 Warm Springs Avenue**  
**Boise, ID 83716**

**AGENDA ITEM:**                      **FY 2019 2<sup>nd</sup> Quarter Financial Statements**

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

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

**PRESENTATION**

Attached are the first quarter financial statements for fiscal year (FY) 2019. The information presented reflects an overview of the department's revenues, expenditures and cash balances along with a summary of the Passport Program.

- Page 2 – FY 2019 Financial Statement / Budget Status as of 12/31/2018
- Pages 3-5 – FY 2019 Y-T-D Park Operations Revenues / Expenditures
- Pages 6-12 – FY 2019 Cash Balances as of 12/31/2018
- Page 13 – FY 2019 Y-T-D Passport Program Revenue

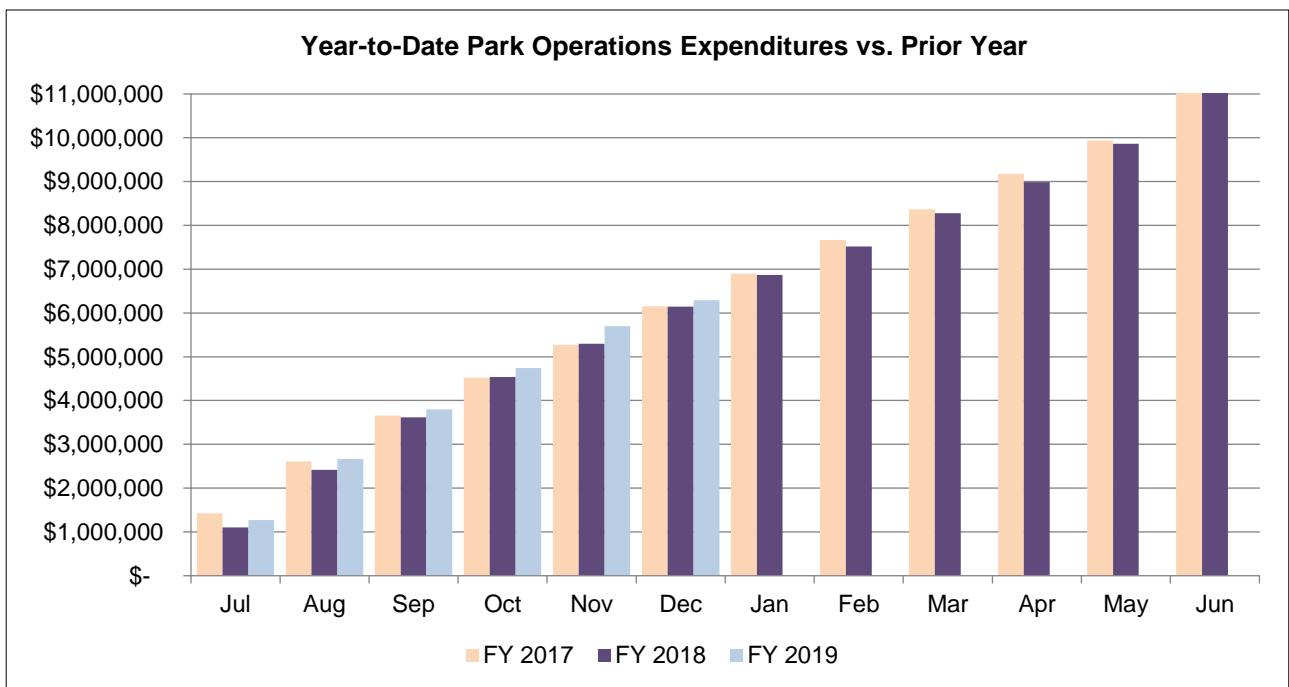
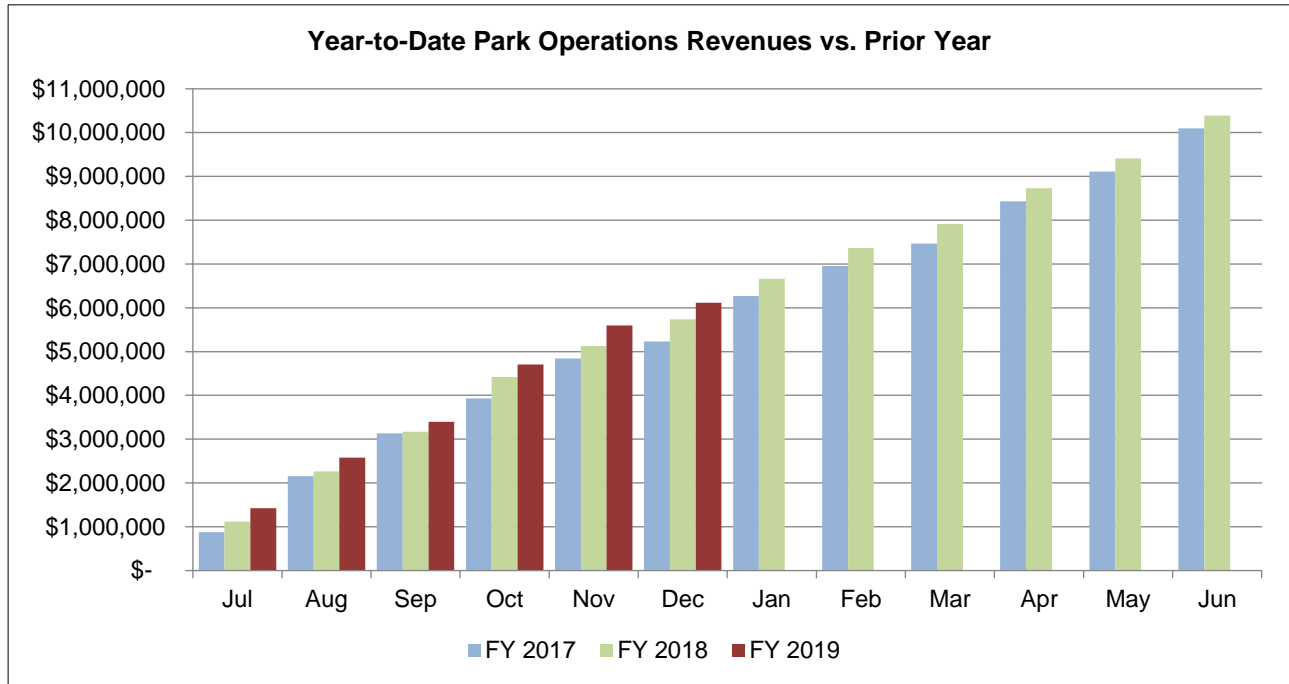
**STAFF RECOMMENDATIONS**

This agenda item is for information only.

**Idaho Department of Parks and Recreation  
FY 2019 Financial Statement / Budget Status  
as of December 31, 2018**

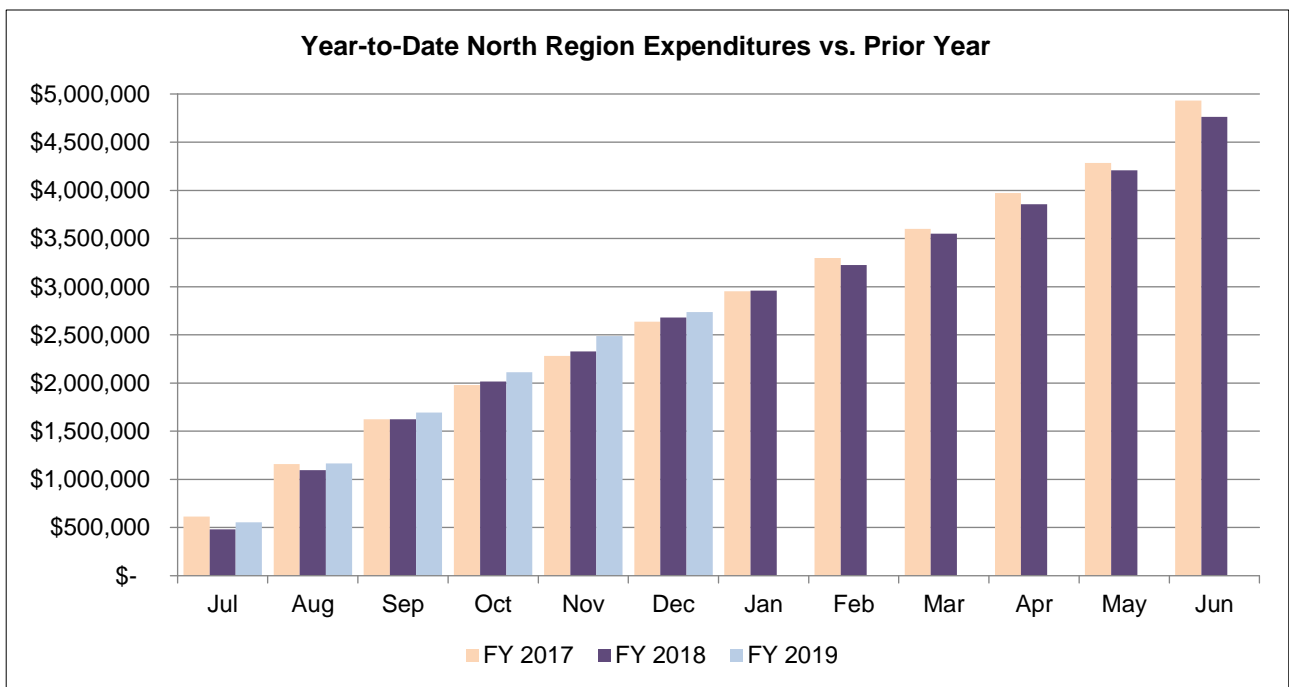
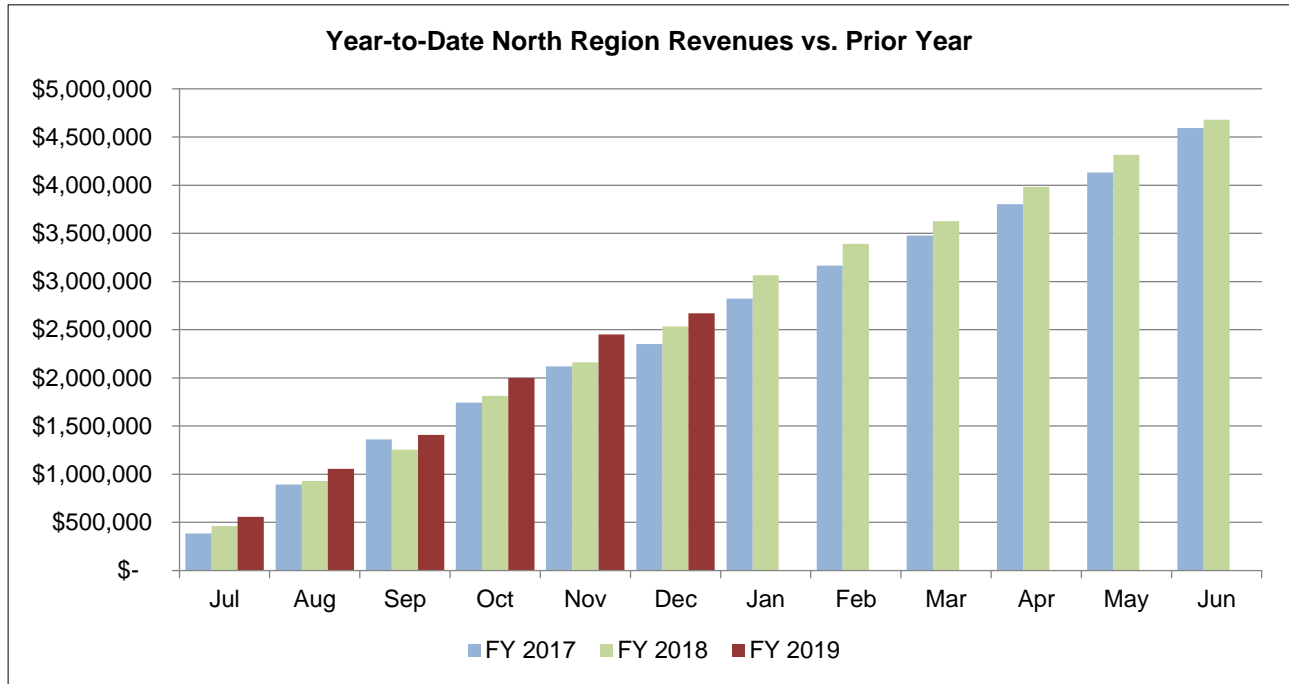
<b>Program/Object</b>	<b>Appropriation</b>	<b>Expenditures</b>	<b>Encumbrances</b>	<b>Balance</b>	<b>% Remaining</b>
<b>Management Services</b>					
Personnel Costs	\$ 3,080,200	\$ 1,260,996	\$ -	\$ 1,819,204	59.1%
Operating Expenditures	1,731,900	824,005	-	907,895	52.4%
Capital Outlay	227,300	72,006	-	155,294	68.3%
Trustee & Benefit	12,578,715	3,500,365	5,411,051	3,667,299	29.2%
Subtotal	<b>\$ 17,618,115</b>	<b>\$ 5,657,373</b>	<b>\$ 5,411,051</b>	<b>\$ 6,549,691</b>	<b>37.2%</b>
<b>Park Operations</b>					
Personnel Costs	\$ 10,270,800	\$ 5,005,019	\$ -	\$ 5,265,781	51.3%
Operating Expenditures	5,633,500	2,840,113	-	2,793,387	49.6%
Capital Outlay	1,931,027	78,582	-	1,852,445	95.9%
Trustee & Benefit	1,427,500	12,156	-	1,415,344	99.1%
Subtotal	<b>\$ 19,262,827</b>	<b>\$ 7,935,870</b>	<b>\$ -</b>	<b>\$ 11,326,957</b>	<b>58.8%</b>
<b>Capital Development</b>					
Personnel Costs	\$ -	\$ -	\$ -	\$ -	-
Operating Expenditures	-	-	-	-	-
Capital Outlay	15,877,216	3,400,549	-	12,476,667	78.6%
Trustee & Benefit	-	-	-	-	-
Subtotal	<b>\$ 15,877,216</b>	<b>\$ 3,400,549</b>	<b>\$ -</b>	<b>\$ 12,476,667</b>	<b>78.6%</b>
<b>Total</b>	<b>\$ 52,758,158</b>	<b>\$ 16,993,793</b>	<b>\$ 5,411,051</b>	<b>\$ 30,353,314</b>	<b>57.5%</b>

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



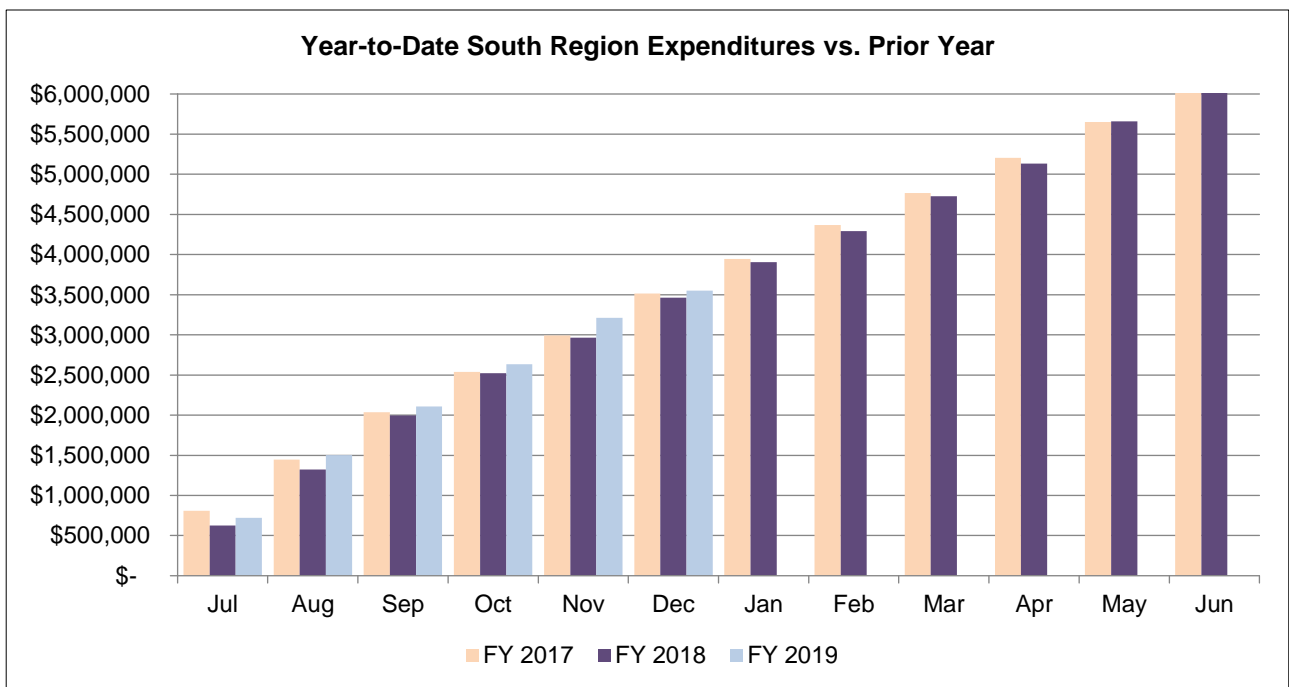
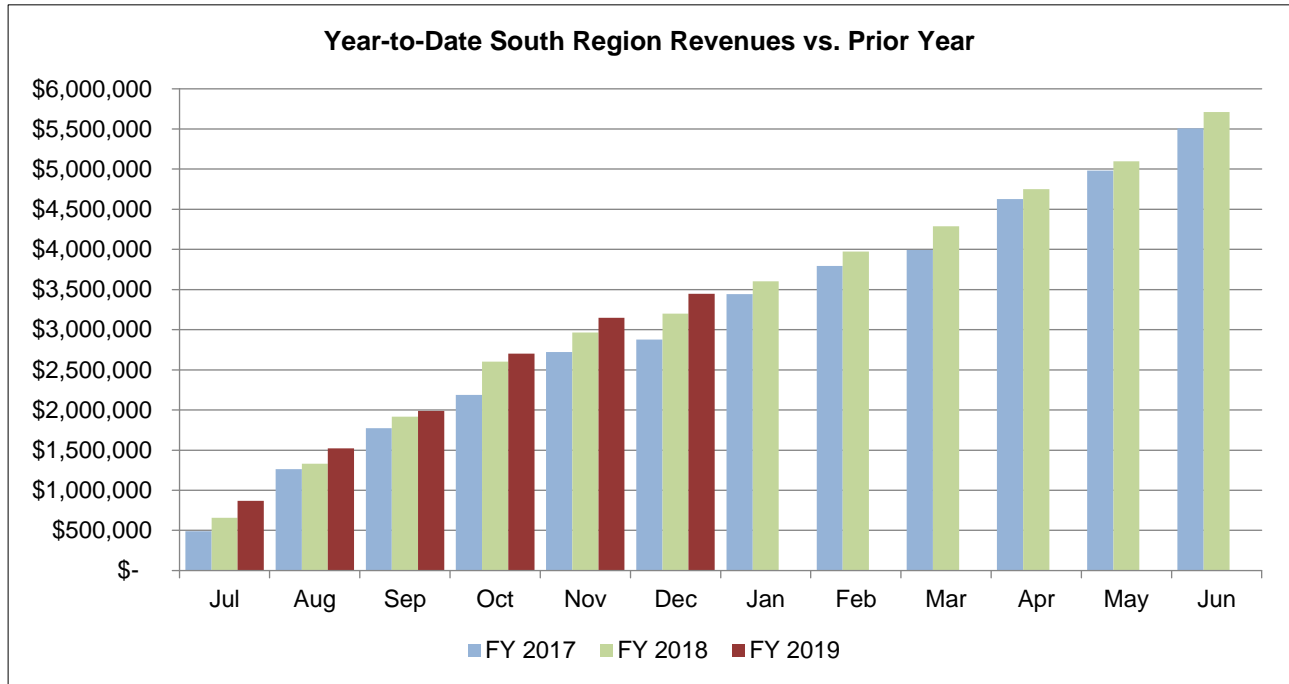
- All Park Operations fiscal year-to-date revenues are up \$382,100 (or 6.7%) compared to FY 2018
- All Park Operations fiscal year-to-date expenditures are up \$143,200 (or 2.3%) compared to FY 2018

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



- North Region fiscal year-to-date revenues are up \$136,500 (or 5.4%) compared to FY 2018
- North Region fiscal year-to-date expenditures are up \$56,600 (or 2.1%) compared to FY 2018

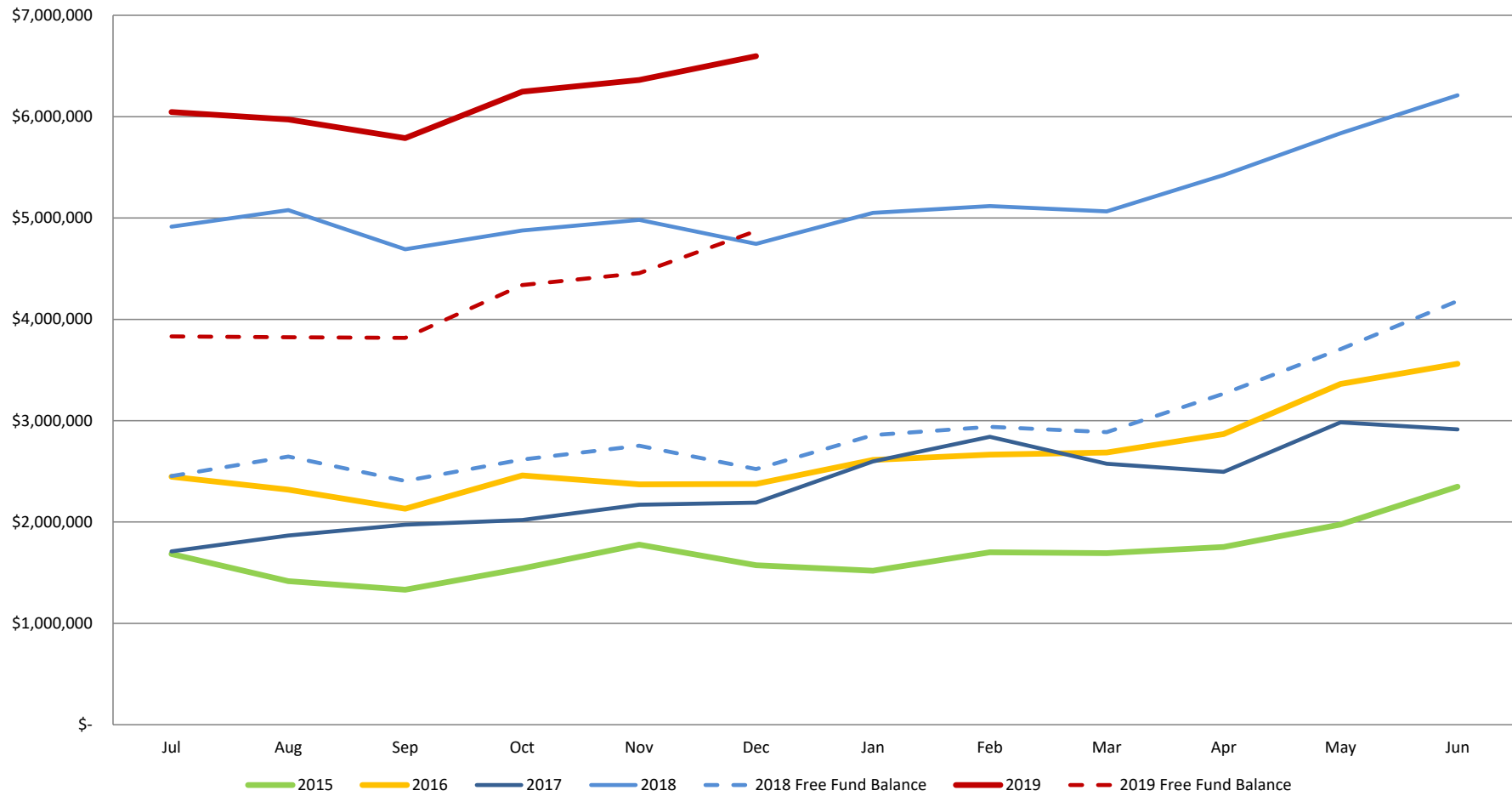
**Idaho Department of Parks and Recreation  
South Region - All Funds  
Year-to-Date Revenues and Expenditures  
December 31, 2018**



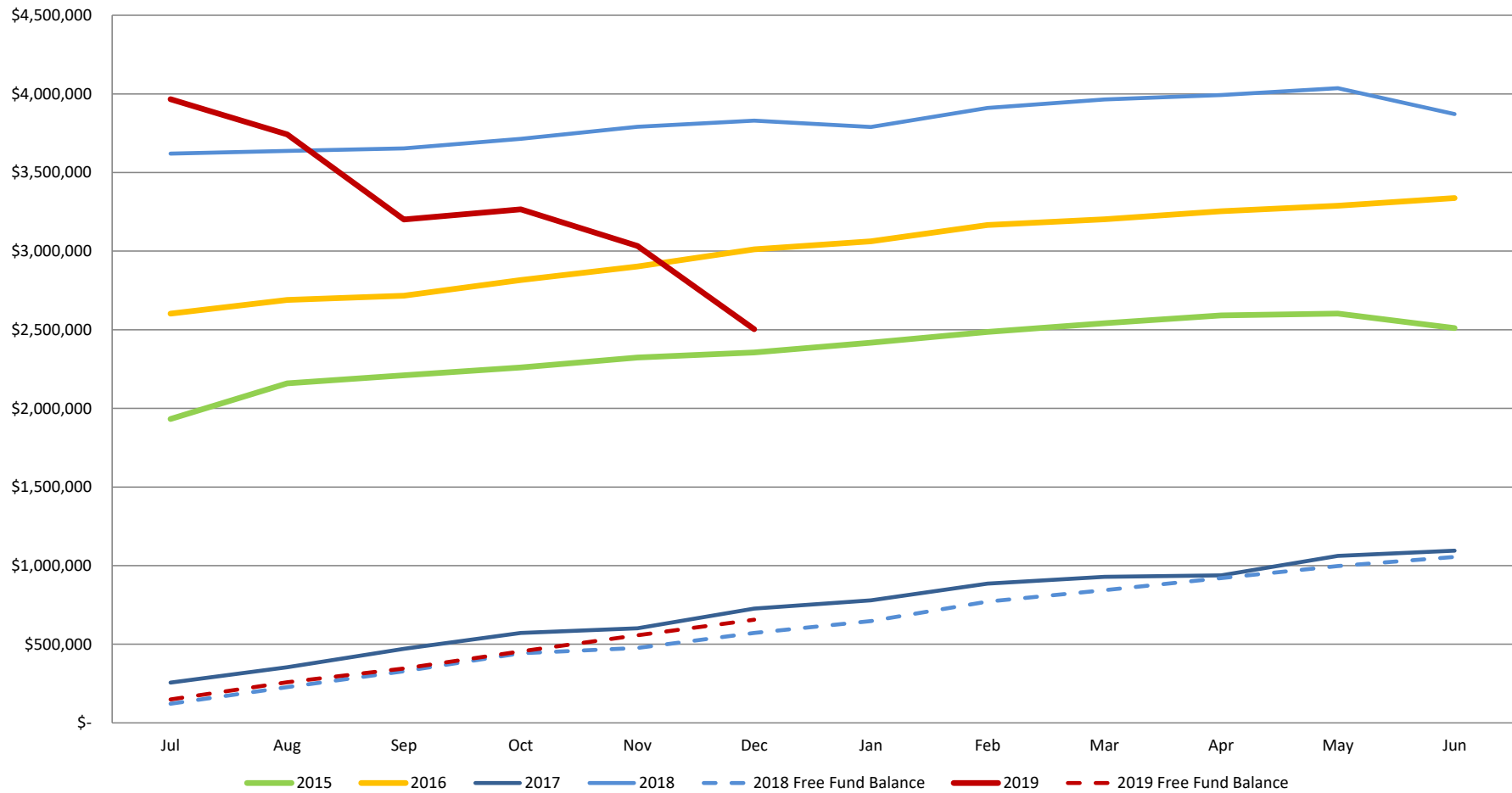
- South Region fiscal year-to-date revenues are up \$245,600 (or 7.7%) compared to FY 2018
- South Region fiscal year-to-date expenditures are up \$86,600 (or 2.5%) compared to FY 2018



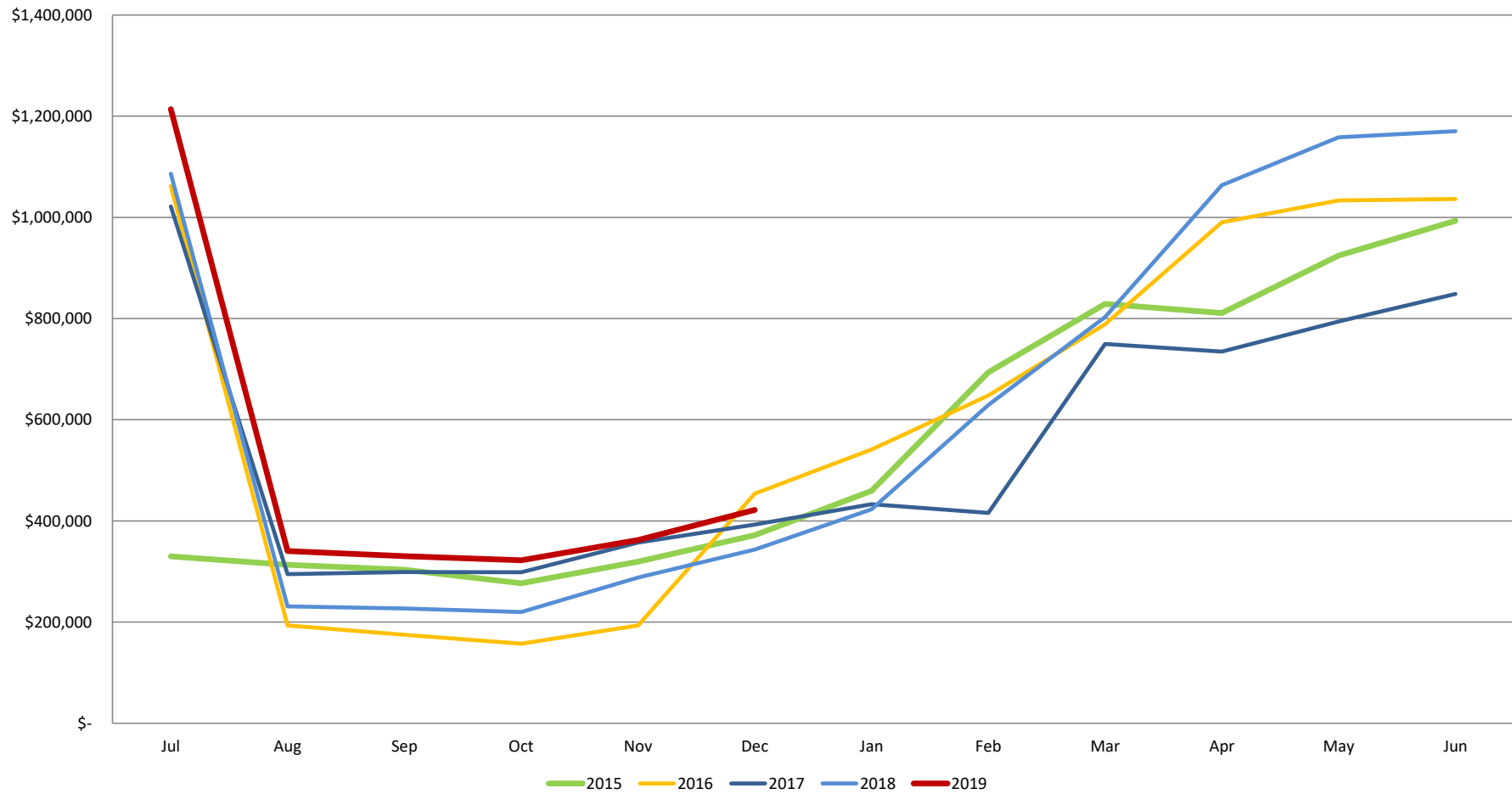
**Idaho Department of Parks and Recreation  
Cash Balance Trend - Parks and Recreation Fund (0243)  
December 31, 2018**



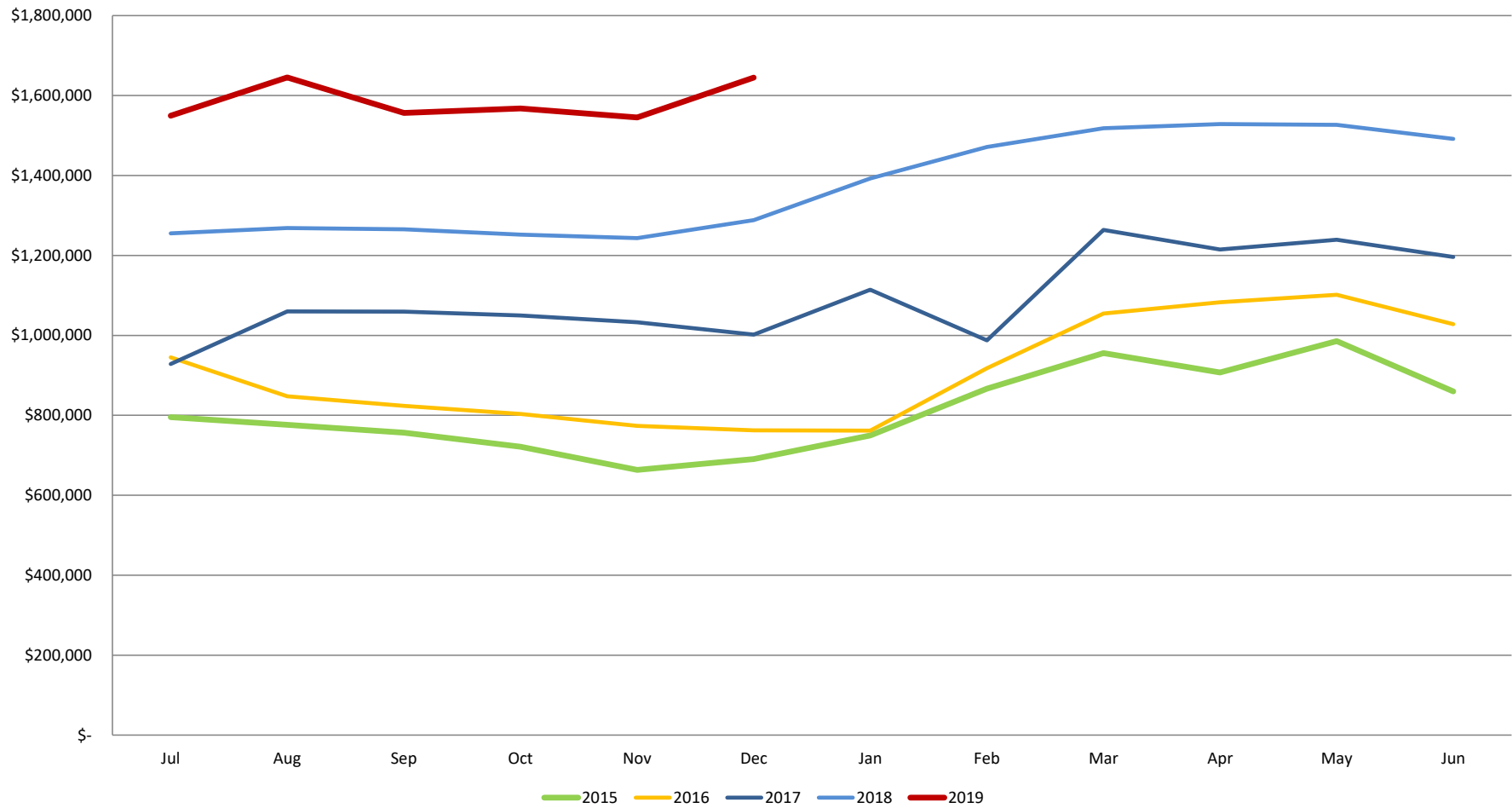
**Idaho Department of Parks and Recreation  
Cash Balance Trend - Recreational Fuels Capital Improvement Fund (0247.01)  
December 31, 2018**



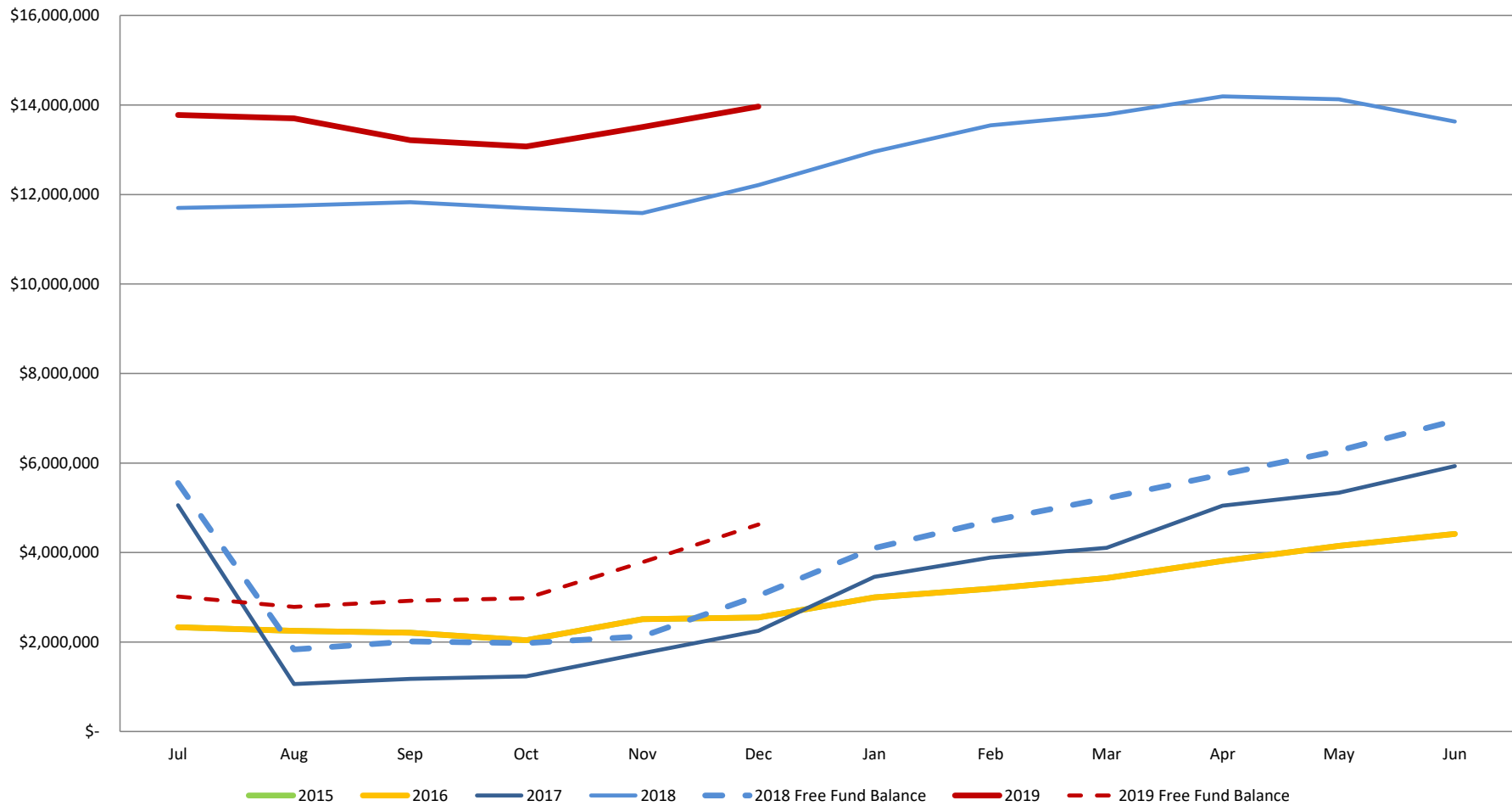
**Idaho Department of Parks and Recreation  
Cash Balance Trend - Snowmobile Fund (0250.03)  
December 31, 2018**



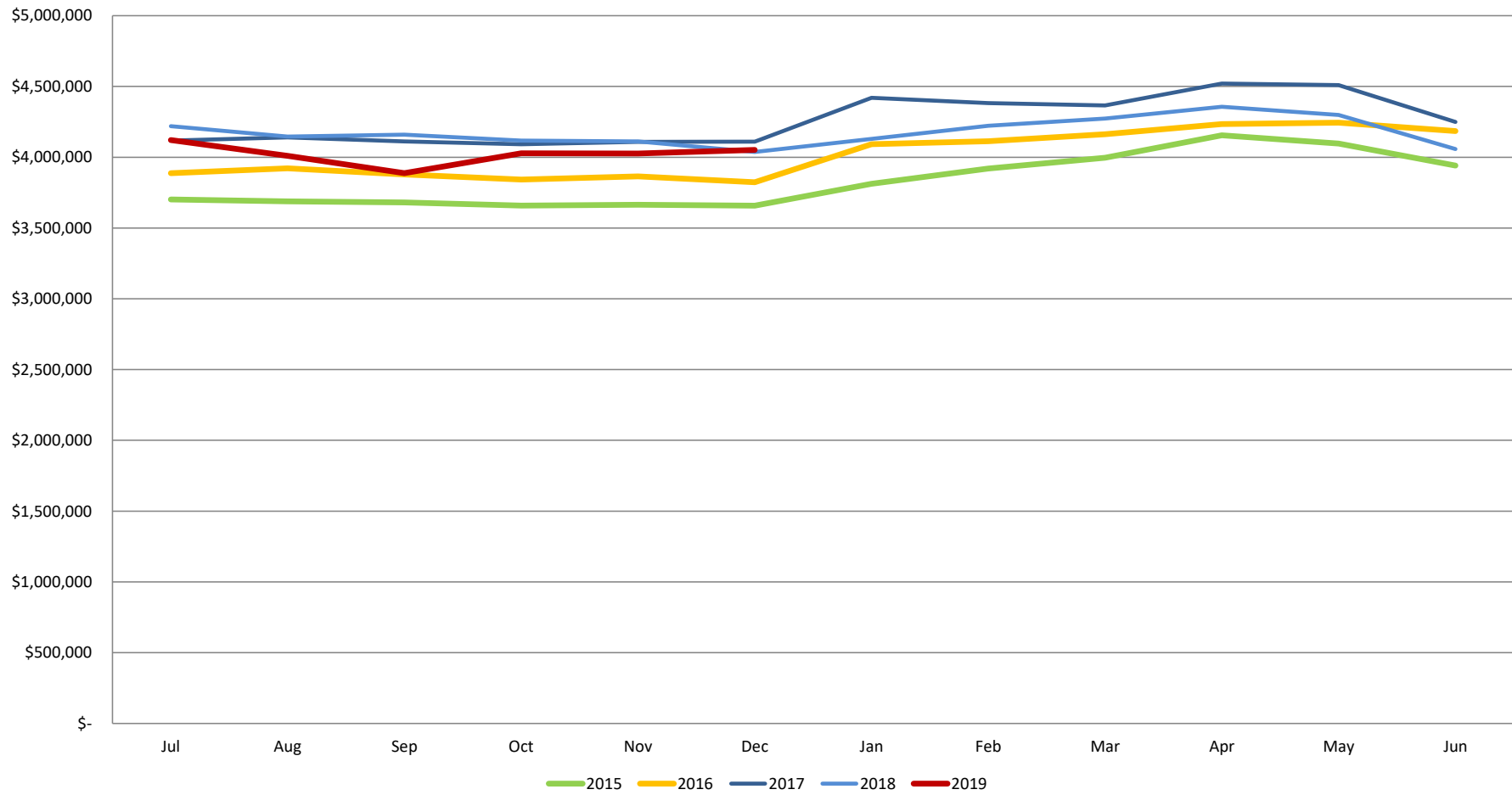
**Idaho Department of Parks and Recreation  
Cash Balance Trend - Motorbike / OHV Fund (0250.04)  
December 31, 2018**



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



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





**Idaho Department of Parks and Recreation**  
**Statement of Cash Balances - FY 2019**  
as of December 31, 2018

Fund	Description	Beginning Balance	Cash Inflows	Cash Outflows	Cash Balance	Encumbrances	Unobligated Fund Balance
0125	Federal Indirect Cost Recovery	\$ 561,179	\$ 141,626	\$ (183,759)	\$ 519,046	\$ -	\$ 519,046
0243	Parks and Recreation Fund	6,210,451	5,437,795	(5,051,368)	6,596,878	-	6,596,878
0243.02	Parks & Rec - Registration Administration	2,559,188	1,694,582	(1,796,826)	2,456,944	-	2,456,944
0243.03	Parks & Rec - Sawtooth License Plate	(100)	26,862	(12,202)	14,560	-	14,560
0243.04	Parks & Rec - Cutthroat Wildlife Plate	60,034	18,936	-	78,971	30,000	48,971
0243.05	Parks & Rec - Mountain Bike	75,015	18,602	-	93,617	-	93,617
0247.01	Recreational Fuels - Capital Improvement	3,871,446	834,861	(2,202,778)	2,503,529	-	2,503,529
0247.02	Recreational Fuels - Waterway Improvement	2,167,657	834,712	(714,891)	2,287,479	871,048	1,416,431
0247.03	Recreational Fuels - Off-road Motor Vehicles	3,059,408	834,712	(255,793)	3,638,328	861,750	2,776,578
0247.04	Recreational Fuels - Road & Bridge	1,910,679	434,749	(378,274)	1,967,154	409,000	1,558,154
0247.06	Recreational Fuels - Administration	240,289	581,713	(372,114)	449,888	-	449,888
0250.01	Registration - State Vessel	84,291	1,877,328	(1,961,619)	0	-	0
0250.02	Registration - Cross Country Ski	102,905	7,163	(15,860)	94,209	-	94,209
0250.03	Registration - Snowmobile	1,170,412	267,411	(1,016,208)	421,615	-	421,615
0250.04	Registration - Motorbike	1,491,759	576,522	(423,581)	1,644,699	114,958	1,529,741
0250.05	Registration - Recreational Vehicle	13,630,265	2,854,114	(2,519,156)	13,965,223	5,998,927	7,966,296
0348	Federal Grant Fund <sup>1</sup>	512,742	2,340,807	(1,945,296)	908,254	3,147,978	(2,239,725)
0349	Miscellaneous Revenue	87,167	1,037	(33,182)	55,022	-	55,022
0410.01	Enterprise	4,058,470	1,449,484	(1,455,551)	4,052,403	-	4,052,403
0496.01	Expendable Trust - Park Donations <sup>2</sup>	310,042	67,661	(16,461)	361,242	-	361,242
0496.02	Harriman Trust	404,597	113,763	(140,729)	377,632	-	377,632
0496.03	Park Land Trust	3,598,921	195,886	(40,161)	3,754,646	-	3,754,646
0496.05	Trail of the Coeur d'Alenes	381,954	197,349	(53,582)	525,721	-	525,721
<b>Total</b>		<b>\$ 46,548,772</b>	<b>\$ 20,807,680</b>	<b>\$ (20,589,391)</b>	<b>\$ 46,767,060</b>	<b>\$ 11,433,661</b>	<b>\$ 35,333,399</b>

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

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

**Idaho Department of Parks and Recreation**  
**Passport Program Revenue FY 2019**  
as of December 31, 2018

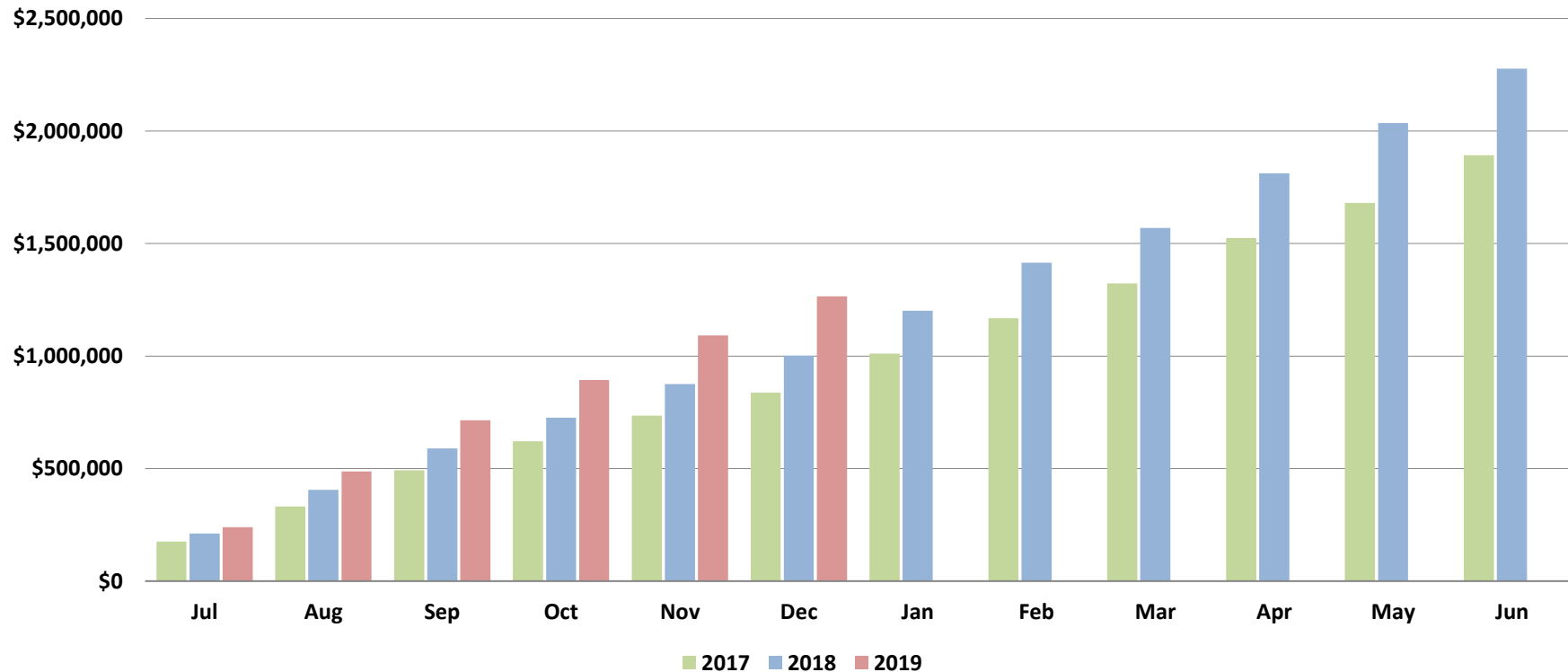
Gross Revenue	FY 2018 December	FY 2019 December	Increase/ (Decrease)	% Change
1-Year Registrations	\$ 79,660	\$ 106,770	\$ 27,110	34.0%
2-Year Registrations	46,660	67,040	20,380	43.7%
Total	<b>\$ 126,320</b>	<b>\$ 173,810</b>	<b>\$ 47,490</b>	<b>37.6%</b>

Transactions				
1-Year Registrations	7,966	10,677	2,711	34.0%
2-Year Registrations	2,333	3,352	1,019	43.7%
Total	<b>10,299</b>	<b>14,029</b>	<b>3,730</b>	<b>36.2%</b>

FY 2018 Y-T-D	FY 2019 Y-T-D	Increase/ (Decrease)	% Change
\$ 587,320	\$ 715,030	\$ 127,710	21.7%
414,820	550,040	135,220	32.6%
<b>\$ 1,002,140</b>	<b>\$ 1,265,070</b>	<b>\$ 262,930</b>	<b>26.2%</b>

58,732	71,503	12,771	21.7%
20,741	27,502	6,761	32.6%
<b>79,473</b>	<b>99,005</b>	<b>19,532</b>	<b>24.6%</b>

**Revenue Trend by Fiscal Year**



## HUMAN RESOURCE REPORT OCT- NOV- DEC 2018

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

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

- Provide management of human resource and volunteer functions agency-wide.
- Volunteer recruitment and networking continue year round.
- Recruitment for seasonal (summer) staff is gearing up. HR continues to look for new and innovative ways to use social media for recruitment. Participated in three job fairs, which increased seasonal applications.
- Development of seasonal exit survey on survey monkey. This will provide IDPR insight into what works and where we need to improve on seasonal retention and recruitment.
- Provided training on various HR policies to field staff.
- Developed partnership with sister agencies to allow park field staff to attend training in Northern Idaho facilitated by Lands.
- Develop agenda and curriculum for New Employee Orientation (NEO) to occur February 2019.
- Currently recruiting for:
  - City of Rocks/Castle Rocks Ranger (promotion to Asst. Manager City)
  - City of Rocks/Castle Rocks Ranger (promotion to Asst. Manager Harriman)
  - Lake Walcott State Park Ranger (promotion to Asst. Manager Massacre)
  - Lake Cascade State Park Ranger
  - Old Mission State Park Ranger
  - Engineering Tech, Senior (HQ)
  - Non-Motorized Trails Coordinator (retirement)
  - Ponderosa State Park Manager 3 (retirement)
  - Administrative Assistant 1 (Ops)
- Provided and coordinated respectful training for over 90% of IDPR staff.

### **Worker's Compensation Data for 2015-2019 (to date):**

		Total Losses			
	Claims Count	Total Compensation	Total Medical	*Total Losses	# Current Open Claims
2015	30	\$10,482	\$18,057	\$39,449	1
2016	29	\$6,661	\$33,257	\$29,439	3
2017	20	\$24,048	\$295,320	\$705,395	3
2018	24	\$6,171	\$54,361	\$60,503	7
2019	0	0	0	0	0

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

**STAFF TURNOVER**

<b>Fiscal Year</b>	<b>Begin Count</b>	<b>End Count</b>	<b>Avg Emp</b>	<b>Number of Separations</b>	<b>Turnover Rate</b>	<b>State</b>
2016	137	142	139.5	<u>19</u>	13.60%	15.40%
2017	146	151	148.5	<u>12</u>	8.1%	12.8%
2018	149	147	148	<u>16</u>	10.80%	11.30%
2019	148	150	149	<u>18</u>	12.2%	8.6

**MANAGEMENT SERVICES QUARTERLY REPORT**  
**October 24, 2018 to January 22, 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 Board priorities and concerns.

**Management Services Division Administrator's Report**

- Assisted Communications Manager in hiring efforts for Public Information Specialist 1.
- Assisted Development Bureau Chief in hiring efforts for Design Professional.
- Worked with HR Officer and R&R Manager on reclassifying open OS2 positions.
- Testified to House Resources & Conservation Committee on the Surcharge Assessment Rule.
- Attended November Board meeting in Boise.
- Discussed next steps with Idaho Power regarding the Bonnieview property. Also met with the Nature Conservancy to better understand the history of the property.
- Developed responses to Federal Energy Regulatory Commission on the recreation impacts associated with two proposed diversions of the Snake River near Idaho Falls.
- Communicated with motorized recreation supporters to refine statute amendments for upcoming legislative session.
- Provided timely accounting and travel approvals for IRTI, management services, human resources, development bureau, communications, and marketing staff as well as Board travel.
- Discussed options available to Shakespeare Festival regarding access to their property.
- Worked with StrengthsFinder consultant on follow-up meetings to redirect and re-energize our efforts. Attended Love Your Work forum related to StrengthsFinders. Developed StrengthsFinder coaching tools for supervisors.
- Coordinated with Ponderosa State Park on how we might structure the Spring Board meeting in McCall to best facilitate public testimony.
- Met with Director, Operations Administrator, HR Officer, and Financial Officer to consider 2021 budget requests related to personnel and non-development related capital items.
- Worked with Operations Administrator and Director on park matrix tool.
- Served on a jury to consider four felony charges against the defendant. It was only a week, but it seemed like a forever, and I still have nightmares about the victim.
- Presented an update on the Management Services Division to an all-staff HQ meeting.
- Various tasks and meetings to support the Finance, Grants, Reservation & Registration, Development, and Information Technology work groups.

**Idaho Department of Parks and Recreation  
Information Technology Department Report  
October November December 2018**

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

The team received 245 KACE service desk tickets during the quarter. Users reported a variety of issues ranging from assistance needed with application programs to network outage issues at park locations. IT staff promptly addressed and resolved tickets.

The statewide cybersecurity initiative continues to progress. The Center for Internet Security (CIS) controls "version 7" has been released. The IT team is working on completing the audit scripts (documentation on where we as an agency meet compliancy) for all 20 controls. We are actively participating in this effort by attending meetings and collaborating on solutions offered by the Office of Information Technology Services (ITS), such as the Tenable vulnerability assessment tool. The goal is for all agencies to complete documenting 2 controls per month and to have all 20 controls documented by June 2019.

Legislation passed during the 2018 session to move the Office of the Chief Information Officer (OCIO) out from the Department of Administration and form the Office of Information Technology Services (ITS) under the Governor's office. ITS will be under the leadership of Director Jeffery Weak. The initial focus of the agency will be around consolidation of network and data center services, as well as opportunities to improve purchasing power of technology products and services through statewide collaboration. No impacts to internal IDPR IT staff are anticipated by this change. The agency became official on July 1, 2018.

Members of the IT team are actively participating in statewide workgroups and committees where we, as State IT professionals, are collaborating and sharing ideas to better leverage our combined knowledge and buying power to procure and implement more efficient, cost effective technology solutions. These include the Information Technology Leadership Council, Cybersecurity technical working group, the Solution group and the Information Systems Executive Committee. IT staff also attended a work group session on agency continuity of operations (COOP) planning. Internal staff are working to update the Department's COOP plan.

IT staff continue to search for ways to improve park network connectivity. IDPR IT currently uses a variety of technologies to provide the best service to park locations. We use traditional phone company DSL, Verizon data network via a Cradlepoint device, point to point microwave wireless, Ethernet via fiber and Satellite based services. IT Manager Scott Williams is participating in the State's Certified Public



Manager (CPM) program and has selected a project to analyze and improve park connectivity for his Capstone Project. The State network team recently finalized new contracts for telecommunication services statewide. IDPR was able to leverage the new contracts to increase the bandwidth at both regional offices in Coeur d'Alene and Idaho Falls at a lower per month cost. The Boise headquarters location network upgrade to 100 meg is on hold dependent on upgrades being made to the state network to support the additional capacity.

The IT operations team is continuing to move users and resources over to Microsoft Office 365. The migration of staff at the headquarters and both regional offices has been completed and the team is now working through the migration of users in the field on a park by park basis. This update in technology has brought many improvements to the user. The default mailbox size is now 100GB which gives the user ample room to store large amounts of mail without the need to delete and perform cleanup activities on a regular basis. The team is also testing the use of instant messaging (IM) and other productivity tools that are included with our Office 365 licensing. Operations is also busy upgrading PC's on our yearly replacement list. The new systems are being deployed with the Windows 10 operating system and have been received well by our staff.

The IT programming team is working on improving the installation and functionality of the Departments "legacy applications". The Incident Accident Reporting System (IRS), Water Rights, and Facilities Inventory applications have been updated and JJ Garlitos and Ken Grover are working on creating a browser-based application to access the legacy Grant Project Inventory data. They have also completed enhancements to the RecEd education application for the REC bureau.

IT staff completed the annual "registration year reset" process in October. The process prepares the registration department to sell 2019 stickers and permits. IT programming staff participate in daily staff meetings with the registration team and are actively supporting all aspects needed to keep the registration business functioning.

IT contractor Tom Gregory continues to produce quality work for the registration unit. He completed the business rules for the registration department and is beginning to analyze registration data that can be cleaned and migrated to the future service provider solution.

IT related work was completed on the new Cascade office and visitors center. The new network was installed, and preparations are underway for moving the staff and computer systems in early 2019.

IT support staff have started the project to install new VOIP based phones in the Boise headquarters and regional offices in early 2019.

**NORTH REGION QUARTERLY REPORT  
OCTOBER – NOVEMBER – DECEMBER 2018**

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

**GOALS:**

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

**Primary Issues and Concerns**

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

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

- Attended the annual conference in Boise; the Bi-Annual TOC Commission Meeting in Smelterville; the CdA Chamber's 106<sup>th</sup> Annual Meeting receiving an award for being the Natural Resource Committee Chairman and the Natural Resource Committee being selected as the Chamber's Committee of the Year, and the Sacred Encounter's Association Meeting at the Old Mission to discuss its future
- Coordinated and hosted the TOC Bi-Annual RAMP Government's Meeting running the meeting, keeping notes, and developing the minutes; led the CdA Chamber's Natural Resource Committee monthly meeting as the Chairman
- Participated in a meeting with the City of Kellogg to discuss TOC access issues, solutions and future projects; OPS Management Team Meeting to discuss various issues; Executive Staff Meetings; Fee Team Meeting discussing current fees, fee increases, and fee simplification; CPM Bike-In Camping Project conference call with staff and Jeff Smith as the project leader; and Round Lake water/wastewater status discussion with Welch-Comer, DEQ, PHD, Development and park staff
- Met with staff to discuss park operations and issues at Priest Lake and Inspected the recently vacated Priest Lake Ranger residence with staff
- Developed and coordinated the Dworshak IDPR Operations, Management and Development Plan for COE consideration in IDPR releasing the sites; Dworshak Vault Toilet COE Permit Request to install two concrete vault toilets replacing two that are failing; City of CdA/IDPR MOU for management of the portion on the CdA Parkway within the city's jurisdiction which was approved by the city council for implementation; Heyburn Recreational Residence Site Appraisal RFQ and sent it out for quotes; NR septic tank pumping needs list and the process for gathering NR park budget CO/MM and enhancement needs and to assess NR UTV by park.
- Reviewed a piece of property in Medimont along TOC that private individuals would like to donate to IDPR with staff; Development projects with staff and NR needs with Adam; status of the Nesbitt residence repair projects and then coordinated with Risk Management on the status and payment; Massacre Rocks State Park Manager applications; Priest Lake State Park Ranger

candidate applications and coordinated setting up interviews and assisted with Priest Lake State Park Ranger interviews and hiring of employee.

### **NR MAINTENANCE CREW**

- Farragut: picked up trail cat and brought back to Region
- Hells Gate: delivered car trailer and stump grinder; picked up snowplow truck to rebuild for Old Mission; and welded horseshoe hooks on backpack rack and completed project
- North Region Office/Shop: various vehicle, equipment and facility repairs; Attended annual conference; Bought forklift from federal surplus; Took photos of auction items and sent to John Arnold; Gavin rebuilt HG snowplow for OM to use this winter; House inspection on PL employee residence; Bought blued pine timber for HG backpack rack; Gavin carved PL and HG backpack racks; Built 3 picture frames for office; Obtained pricing on license plate display cases; Removed snow and de-iced sidewalks; Helped build loft in OHV shed; Inspected Nesbitt property with Region Manager; and carved fishnet handle for F&G on CNC machine
- Old Mission/TOC: delivered snowplow truck
- Priest Lake: backpack rack delivered
- Round Lake: planed 60 picnic table boards; spoke with Manager and came up with plan for a carved moose backpack rack; and helped Natural Resource Manager with hazard tree cutting

### **NR OFFICE STAFF**

- Assisted TOC Manager with invoicing and researching leases for the Trail of the Coeur d'Alenes
- Kept website and internal calendars updated with park events and activities
- Admin Assistant and Office Specialist attended Conference in Boise
- Admin Assistant toured TOC with Park Manager
- Facilitated Winter Region Meeting for all NR staff

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

#### **Customer Service**

- Store remains open on weekends

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

- The campgrounds were busy throughout October until the water was turned off and the weather worsened. Hunters visited the park during hunting season
- Cabins remained busy throughout this quarter
- Not many drive-in customers as we do not have 24-hour credit card fuel

#### **Program Services**

- None reported

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

- None reported

#### **Staff Training**

- All staff attended the IDPR conference in Boise (two days)

#### **Park Manager's Narrative**

- Staff had a very good experience at the annual conference. The sessions were outstanding and very educational. Good job to all involved on the planning team
- Quotes were finalized, work should start in December on FEMA project at Lionhead
- Conducted Ranger interviews, new ranger will start January 9
- Staff attended the Region meeting in Coeur d'Alene

- Snow was plentiful in December. We were busy shoveling, plowing, and grooming cross-country ski trails

## **ROUND LAKE STATE PARK – MARY MCGRAW, PARK MANAGER**

### **Customer Service**

- Visitor Center hours have been reduced. Staffing levels have decreased. We have been working on projects, repairing and performing maintenance on facilities and equipment
- Park staff provided regular updates to phone and web services to keep customers informed of operational changes for the current season

### **Park/Program Usage**

- Camping continued through the middle of October, as the temperatures got colder, and the rainy season started. Camping slowed to a hand-full on the weekends and the occasional camper mid-week
- We had a small wedding (10 -15 people) at the amphitheater
- There were only a few campers in November and December. The winter road was opened for the season
- Snow levels are minimal so most park use is day users fishing, hiking, and local dog walkers

### **Program Services**

- We had a small wedding at the amphitheater
- One school group used the park, specifically the stewardship trail panels, for a self-guided class field trip

<b>Program Type</b>	<b>No. of Programs</b>	<b>No. of Attendees</b>
Experiential Programming	0	0
Interpretive Programming	0	0
Jr. Ranger Programming	0	0
School Programming	1	27
Special Events	1	14

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

- We worked with the Natural Resource Program Manager to remove identified hazard trees in the campground and day use areas
- Discussions are ongoing for funding the installation of defined living pads in each campsite in conjunction with vegetation management plan to protect the resource and enhance visitor camping experiences
- Discussions with the Natural Resource Manager have moved forward to include removal of some of the large trees to make way for site re-alignments and replanting trees in strategic locations

### **Staff Training**

- All staff attended the IDPR conference in Boise, which included Strength Training (two days)

### **Strategic Plan Actions**

- Staff is working with the Friends of Scotchman's Peak to host a winter tracks program. This program is presented by volunteers to provide environmental education to local schools
- With the help of the PIO and IDFG, we are working to acquire a fishing backpack and loaner program at the park to encourage youth to learn to fish
- 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

### Park Manager's Narrative

- The new well was brought online after a new pressure switch was installed in the old pump house
- 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
- Two local volunteers have been helping at the park with clean up and splitting wood
- We have been working on the fuel reduction program on the north side of Dufort Road
- Manager, Ranger, and Seasonal Ranger attended the North Region meeting
- The Ranger attended the Fee Team meeting in Boise
- Manager has promoted the park by doing an interview with a local TV Station (KXLY)
- Manager reviewed applications for the City of Rocks Assistant Manager position
- Manager attended meeting with Development and Region staff, Welch-Comber Engineer, DEQ, and Panhandle Health to determine the next steps in working towards sewer hookup for volunteer sites and other future facilities

### **FARRAGUT STATE PARK – RANDALL BUTT, PARK MANAGER**

#### Customer Service

- The tot lot playground, located in Whitetail campground and installed in 2001, was removed because of safety issues with existing play pieces and lack of replacements available
- Signage for public input on shoreline access was posted at the Visitor Center, Museum at the Brig, and along shoreline areas during the summer of 2017. Growth of the park's use has overwhelmed summer use of facilities along the shoreline designed for 1960's visitation. The process has now combined a review of those comments and merged them with professional review by staff and the Department Capitol Inventory Needs Listings. Potential actions have been posted for public review and comment in the Visitor Center and at the Discover History wing of the Museum at the Brig. Included is the potential use of a one out/one in method at day use facilities during peak summer visitation times. This winter a final synopsis is being compiled and will be posted for the public during the summer of 2019
- The Sunrise Enhancement project is almost complete with only a post replacement remaining and new roofing on the toilet building
- Construction is almost complete on the second phase of Gilmore campground: a partial opening of the campground was made on August 23. A closure was put back in place on September 10 for punch list items and completion of sewer line repairs. Because of demand for sites, the campground was reopened while final construction was going on for weekends in September. Currently the replacement of the irrigation line that was damaged during construction is being done. The campground was placed on the reservation system for 2019 starting December 19, 2018.
- Staff continue to work on Scott Group Area to provide the unfunded amenities. Additional road surfacing was done on the east side, the volleyball area has been completed, and work has been completed for the tent camping area. Future work will be to extend the irrigation system around the activity area, tent camping area, and do the landscaping around the shelter and add a swing set

#### Park/Program Usage

- Summer facilities were closed for the season with Winter opportunities ready to be functional if snow arrives.

#### Program Services

- None reported

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

- Beetle outbreaks of both Western Pine and Ips are causing concerns for the resource within the park and a re-evaluation of future resource work. Future resource plans are now focused on addressing the salvage and work in areas that have been impacted by the beetle outbreak. This fall resource work was scheduled to be done in conjunction with IDFG as they do a similar prescription on their ownership in the shoreline area. That sale was delayed because of low prices and no bidders when put out for auction. That project impacts an area of over two miles of shoreline from the Viewpoint east to Beaver Bay Beach
- Soil erosion along the peninsula at Beaver Bay Beach in Farragut is being addressed and permitting for a riprap project has been completed. Identifying a funding source for the estimated \$18,000 project remains
- Insect spraying is now occurring regularly for Whitetail restroom, Locust Grove restroom, and the visitor center as Velvet Tree Ants have infested and are impacting the internal framing. There is also a quarterly preventative bed bug spraying of the cabins
- Resource work is complete on a project along the western boundary of the park. The project was for stewardship thinning of the area removing smaller trees to help restore historic stand conditions. One area is a small clear cut where over-mature lodge pole pine trees were removed; white pine will be replanted. Burning of slash piles has been ongoing this winter with eight piles yet to do

#### Staff Training

- Assistant Manager continued CPM classes with six days scheduled out of the park

#### Strategic Plan Actions

- The park is working with Tree to Tree, the park concessionaire that opened this year. Growth in use is slowly being seen at the site. Work is being done on in-park advertising and the park brochure was updated in early July to include Tree to Tree Idaho and local advertisements
- Planning is complete on a conceptual design for a central entrance for the park and moving of the visitor center to be in the Brig building. The benefits of having a central entrance allows for controlled access to the park during summer months and allows Rangers to concentrate on customer service and projects rather than fee compliance. Additionally, having the visitor center located in the Brig building allows for the museum to be open year-round, which is expected to result in the current museum attendance increasing to about 75,000 per year. During late 2018, staff will begin minor projects associated with the central entrance plan to begin the process of establishing trails and amenities based upon that visitor center placement
- The park has completed work with the Farragut Disc Golf Club to install a fifth course in the Bennion oval, called Cutthroat. This course provides all options needed for professional tournament play at one location
- Staff continue to work on enhancements to the Discovery Wing and Junior Ranger Station of the Museum. The Farragut Junior Ranger Station opened in May for programs and saw continued growth and success over the summer. Making the Farragut Junior Ranger Station even more appealing was identifying the needs of different aged children and introducing for the younger kids a "Tiny Ranger" and "Mini Ranger" segment with special activities for their ages

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

#### Customer Service

- All trail sections and facilities are open, with plowing completed four times during December

#### Park/Program Usage

- Normal seasonal use patterns, reflecting strong visitation especially during weekends with migrating eagles now in the area



Group Use	No. of Groups	No. of Attendees
Group camping or day use events	3	965

#### 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) has now eroded to the point where asphalt has broken down and is encroaching further into the trail surface. At Beacon Point one bench now has erosion up to the front of the concrete base. A section west of the boat launch continues to erode closer to the trail and is now impacting the safety cable posts, and a one-thousand-foot-long section is creating hazardous conditions at the Osprey Trailhead site
- On the east side of the Osprey Trailhead severe erosion was threatening a shoreline access trail and park staff made the needed repairs to prevent loss of the trail, and erosion from spring high-water events. Many positive comments about the repairs have been received by users

#### Staff Training

- None reported

#### Strategic Plan Actions

- The Parkway and Farragut were assessed by park staff to best address the customer needs of both areas and utilize staffing and budget of the two parks to provide the best services possible. Two Ranger positions are now shared between the two areas. The Manager position provides basic compliance and servicing of the Parkway on their shifts. A contract for restroom cleaning during the summer months is used, with two Parkway seasonal positions converted to 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

#### Park Manager's Narrative

- Negotiation of an MOU with the City of Coeur d'Alene for the Rutledge Trailhead of the Cd'A Lake Parkway is now completed with IDPR covering maintenance of the area beginning January 15, 2019
- Negotiation of an MOU with East Side Highway District for the Cd'A Lake Parkway is being drafted now that the MOU is completed with the City

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

#### Customer Service

- Park continues to struggle with lack of parking for buses. Tour bus drivers struggle to turn around and find areas to park where they are not blocking access or taking the entire parking area.
- Staff worked to keep areas clear of snow for visitor use access to parking, walkways, and historic buildings

#### Park/Program Usage

- Park hosted several tours, mass, school field trips, and Jr. Ranger programs this quarter.
- Visitation was steady due to nice weather in October. Beautiful fall colors enticed many photographers. Park went to winter hours but still open seven days a week
- Park was closed for Thanksgiving and Christmas
- Visitation overall decreased for November and visitors were unable to access the Sacred Encounters exhibit for five and a half weeks due to new HVAC install

- Visitor center staff interacted with 105 different groups, 329 people total in December
- Program Services

<b>Program Type</b>	<b>No. of Programs</b>	<b>No. of Attendees</b>
Experiential Programming	1 – Mass	115
Interpretive Programming	7 – Tours 361 – DVD 138 – Exhibit	246 1,177 638
Jr. Ranger Programming	17	124
School Programming	4	316
Special Events	0	0

Preservation of Natural, Cultural, and/or Historical Resources

- Soil remediation completed on mission grounds first week of October. Staff began the process to document, catalog, and identify the apple and other fruit trees/varieties within the park. Each tree and fruit were photographed and placed on a map with its corresponding location. Process underway to identify and document fruit characteristics to determine the type of apple and variety along with tree age
- Artifact removal by Washington State University was scheduled for the Sacred Encounters exhibit but did not happen and will be rescheduled. Leanne Campbell from the Tribe was on site for removal. Park staff installed a new exhibit case with artifacts donated by Immaculate Conception in the Sacred Encounters Exhibit

Staff Training

- Staff attended North Region meeting

Strategic Plan Actions

- Action Item 6: Explore the needed workshop content, programming, park personnel, presenters, and support needed to host an accredited Teacher workshop in 2019. Work with Coeur d'Alene Tribe representatives, Sacred Encounters Board, local universities, and interested parties. Focus on cultural and natural resources at the park

Park Manager's Narrative

- Staff monitored the soil remediation project and assisted as needed with native plantings/new sod/asphalt/gravel/barn wood floor/planting plan
- Manager assisted with Region 1 Idaho Heritage Trust grant review process
- A Mission model stand and an interior display were completed and put on display at visitor center
- Katherine Kirk with IHT and Shannon with Pacific Northwest Field School visited site
- Staff monitored installation of new HVAC system which required the removal of several museum displays; still waiting for HVAC system installation to be completed; Sacred Encounters exhibits returned to place after new HVAC system install
- Homeschool group volunteered to rake leaves at the park. Twelve kids and four adults (two hours)
- Manager assisted with ranger and assistant manager application scoring for Harriman and Bruneau Dunes
- New exhibit and case were placed within Sacred Encounters Exhibit
- Museum closed October 15 through November 13 due to new HVAC system install
- Park hosted a Sacred Encounters Board Meeting
- Upgraded lighting system in Mission to include new housings and LED lights in both side altars
- Manager developing curriculum, teacher's guide, and activities for Teacher Workshop
- Park ranger resigned, working with HR to announce and post position for hire

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

### **Customer Service**

- Staff focused on maintenance, and oversight of construction projects within the ROW at Kellogg, Smelterville, Dudley, Harrison, and Silverton.
- Staff spent several days trimming brush, chipping, and clearing trail of debris.
- Numerous inquiries via email and phone regarding trail and adjacent amenities.
- Staff plowed snow-covered trailhead parking areas.

### **Park/Program Usage**

- Wallace – 5692
- Harrison – 4186
- Enaville – 5719
- Kellogg – 3579
- Continued issues with traffic counters not working properly
- Beautiful fall weather first three weeks of October. Rainy and significantly cooler the last week
- December saw many people on the trail enjoying good weather days. Snowmobile use noted between Wallace and Mullan along with other non-motorized use on other sections such as snow shoeing and cross-country skiing. Higher than normal temps melted snow and trail remained open in several areas west of Wallace

### **Program Services**

<b>Program Type</b>	<b>No. of Programs</b>	<b>No. of Attendees</b>
Experiential Programming	1 – Turkey Trot	112
Interpretive Programming	0	0
Jr. Ranger Programming	0	0
School Programming	0	0
Special Events	0	0

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

- Staff continues to monitor City of Kellogg sewer project, Avista projects in Smelterville and Kellogg, Frontier project in Smelterville, Harrison RV project; Big Sky Tiger Creek Project at Mullan, and Mullan shade structure within trail right-of-way

### **Staff Training**

- Rails-to-Trails Conservancy Webinar – Marketing the value case for trails (one-hour)
- Staff attended North Region meeting

### **Strategic Plan Actions**

- Action Item 2: Work with service organizations and other special interested groups to create and implement an Adopt-a-Trail Program. Target young adults and teenagers.
- Action Item 4: Create and produce a new Trail of the Coeur d'Alenes brochure. Seek sponsors.

### **Park Manager's Narrative**

- Small Concession post tour permits completed for payment
- Monthly trail inspection with ARCADIS
- Manager attended and participated in Trail Commission Meeting at Osburn; and Bi-Annual RAMP meeting at Coeur d'Alene
- Notices and late payment fee invoices sent to delinquent lease holders
- Working to resolve encroachment issues at Smelterville, Kellogg, Wallace, Enaville, and Medimont
- Hells Gate loaned truck and plow to park for snow plowing season. Repairs were completed to vehicle and plow
- Construction on crossing at Dudley and stream bank restoration completed

- Harrison RV project in TOC ROW begun
- Incident at Restless Rapids – Unauthorized tree cutting and motorized vehicle on the trail with damage to gravel barrier, and trailer stolen from TOC shop
- Manager submitted 2019 Annual RAMP report to government group, compiling and formatting Tribe, IDPR, and PHD sections
- Staff removed downed trees along trail due to wind and snow storms
- Vandalism Incident on the trail between Lane and Springston – Unauthorized motor vehicle use on the trail and damage to bollards at Lane, Medimont, and Springston. Incident filed with Kootenai County
- Manager working with local chambers and economic development to create a digital marketing package and campaign set to begin in February
- Adopt-a-Trail program out in draft form for review by other agency staff

### **HEYBURN STATE PARK – RON HISE, PARK MANAGER**

#### **Customer Service**

- The park is staffed seven days a week from 7:00 am to 3:30 pm. Visitor center hours have been reduced to Monday thru Friday 7:00 am to 3:30 pm
- Staff continues to maintain a handful of facilities that will remain open throughout the winter. The park is staffed seven days a week
- Staff did some temporary repair work to the boat launch at Rocky Point to help accommodate hunters launching boats in low water
- The 2019 cottage lease billings have been sent out and many payments have been received.

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

- October provided some pretty good weather for the first part of the month and we still had several hikers, bikers, and campers utilizing our facilities. The Coeur d'Alene Tribe held their annual Water Potato Days at Hawley's Landing October 22 – 25. Several hundred school kids from around the area attended to learn about Tribal history and culture
- Hunters enjoyed waterfowl hunting during November. A few hikers and bikers enjoyed the trails during nice weather
- Hawley's Landing campground was winterized and closed on November 1
- Hikers continued to use the park's trails in December due to the lack of snow. Traffic counter readings for the month were slightly ahead of December 2017's readings
- Waterfowl hunters had a hard time accessing the lake at our boat launches since the water level of the lake dropped to nearly six feet below summer level

#### **Program Services**

- None reported

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

- The Park/IDL Resource Specialist position was filled, and the individual hired will be completing her master's degree this coming spring and begin work in April
- Staff is developing a small timber sale to take care of dead and dying trees around the Plummer Point day use area and access road. We hope to have favorable conditions this winter to get the work done

#### **Staff Training**

- Assistant Manager attended an eight-hour forest management workshop geared towards herbicide application. This counts towards his continuing education credits to maintain his applicators license
- Park Ranger began studying for his Wastewater I operator's certification test which he hopes to take this spring

- Staff attended the North Region meeting in CDA.

#### Strategic Plan Actions

- None reported

#### Park Manager's Narrative

- Four park staff members attended the Department's all agency conference in Boise
- The Manager attended the Local Emergency Planning Committee meeting in St. Maries
- The Manager met with an individual who is interested in starting a wild rice harvesting and processing business. We have not had a wild rice contract for harvesting in the park since 2015

### **MCCROSKEY STATE PARK – RON HISE, PARK MANAGER**

#### Customer Service

- The park water system, facilities and equipment were winterized
- Staff time in the park decreased in November due to lower use
- Due to the road conditions and snow in December, staff time in the park was greatly reduced

#### Park/Program Usage

- Hunters used the park to camp and access Forest Service and timber company land in October
- Use dropped in November to mostly hunting traffic
- December use was limited by the snow and road conditions. A few people attempted to drive through the park

#### Program Services

- None reported

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

- The Park/IDL Resource Specialist position was filled, and the individual hired will be completing her master's degree this coming spring and begin work in April
- Work continued on the sales package for the Northern Sky timber sale

#### Staff Training

- None reported

#### Strategic Plan Actions

- None reported

#### Park Manager's Narrative

- None reported

### **HELLS GATE STATE PARK – CHARLIE CHASE, PARK MANAGER**

#### Customer Service

- October saw all campgrounds open, and very busy on the weekends. Day Use and the marina boat launch remained open for the winter
- The Lewis and Clark Discovery Center was open seven days a week from 8:00 a.m. until 5:00 p.m. The Discovery Center office was closed from 12:00 p.m. to 1:00 p.m. for lunch throughout the winter. The Jack O'Connor Center was open six days a week, being closed on Mondays. The marina store was closed for the fall and winter and will re-open on weekends in April and full time in May
- The reservation season was changed this year to allow campers to reserve sites in Aspen Campground all year. This has increased our usage in Aspen Campground

#### Park/Program Usage

- Camper cabins were used in October just over 23% of the time; water/sewer/electric sites were busy with over 85% occupancy; water and electric campsites were booked over 64% of

available days which is quite an increase over 2017; standard, non-hookup campsites were occupied over 22% of the time; day use shelters were the only area that suffered a decline over 2017, as we only had one booking this year; and marina moorage came in at 16.81% occupancy

- In November, Aspen Campground was winterized, and the water was turned off to all but 6 campsites. Birch and Cottonwood Campgrounds and the tree camper cabins have been completely winterized and are closed until March. Camper cabins in Aspen Campground were used just over 23% of the time; water/sewer/electric sites were active with over 32.5% occupancy, up substantially over 2017; water and electric campsites were booked over 16% of available days which is quite an increase over 2017; and marina moorage came in at 15.53% occupancy
- Camper cabins in Aspen Campground were used just six times in December; water and electric campsites were booked nine times which is quite an increase over 2017; and marina moorage was occupied 589 nights

#### Program Services

- Jr. Ranger programs –26
- Lewis and Clark Discovery Center tour and program with 20 fourth graders.
- Special Event – Hells Gate State Park celebrated the 40<sup>th</sup> anniversary of being a state park. A power point presentation was given, and 47 people attended. Hells Gate also sponsored the 10<sup>th</sup> annual Haunted Hayride.

<b>Program Type</b>	<b>No. of Programs</b>	<b>No. of Attendees</b>
Experiential Programming	0	0
Interpretive Programming	0	0
Jr. Ranger Programming	38	38
School Programming	1	20
Special Events	2	1,279

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

- Work was begun removing old Russian olive, locust, and tree of heaven trees throughout the park. A two-man prison work crew fell and bucked up fifteen old trees. Park crews hauled the firewood to the wood splitter and the branches to the burn pile. Later in the process, the park was able to borrow the wood chipper from the City of Lewiston, allowing branches to be chipped on site
- The crew was busy with leaf mulching and pickup. About three quarters of the park had been raked at least once. Poor weather in December slowed mulching and leaf pickup
- The park rangers have also been grinding stumps and have completed about half of them

#### Staff Training

- Assistant Manager attended four days of CPM training in Lewiston
- All permanent staff attended the one-day North Region meeting

#### Strategic Plan Actions

- Manager and Assistant Manager continue wading through federal paperwork to get the necessary permits for dredging and pavement sealing
- We now have about seven cords of firewood split and stacked, with about eight more cords yet to be split. If we sell all fifteen cords of firewood, we will gross approximately \$9,600 and net around \$7,500

#### Park Manager's Narrative

- October was busier than usual for park staff and patrons. The park celebrated its 40<sup>th</sup> anniversary with a special ceremony October 20 to mark the occasion. A new power point presentation was unveiled that was directed at the construction and early years of the park, along with employees and volunteers

- Park Manager attended the Governor's Committee on Lewis and Clark meeting in Boise to decide on grant requests. Four grants were approved to some degree and Hells Gate State Park will be getting a new outdoor display canoe out of the process. As a voting member tied to Hells Gate State Park, Manager was obligated to abstain from voting during the decision on the grant for construction of the canoe
- Hells Gate hosted their annual Haunted Hayride. Over 1,200 people braved the decorated Birch Campground and rode the hay wagons. Major changes were put in place this year. All activity started in the lower marina parking lot, with concessions, trailer loading and unloading all occurring there. Also, two additional hay wagons were used for a total of eight wagons hauling people. This sped up the process of getting attendees through the lines. We had much positive feedback from our users this year, plus some nice suggestions to make it better next year
- The park office was closed for the Veterans and Thanksgiving holidays. Visitation dropped along with the temperatures. Rangers repaired a three inch irrigation line in the marina and they winterized the irrigation system thanks to a large compressor being lent to us by the City of Lewiston. Plans are being developed to prune many of the trees in the campground so that campers will not brush them. Many small hydraulic repairs were done to the leaf rake and Kubota tractor to allow us to continue with leaf removal
- December was very quiet, with the only major news being that Assistant Manager became a grandfather on December 13, 2018. Very few campers visited, and the salmon and steelhead runs are very poor at best. One unusual thing is the number of raptors around Hells Gate this December. A count was made on December 14, and the park was home to four juvenile red-tailed hawks, two Cooper's hawks, two Northern Harriers, two American Kestrels and one Bald Eagle. Most have been feeding on the large population of rodents, mice, voles, and squirrels. Of course, the Bald Eagle is eating fish and carrion

## **WINCHESTER LAKE STATE PARK – STEVE KUSKIE, ASSISTANT PARK MANAGER**

### **Customer Service**

- October was a slow month. We had our usual overnight travelers and weekend yurts but overall, visitation was minimal
- The electrical project in Camas and Bitterroot loop was finalized in November. The system was upgraded in Camas loop prior to last season and we were able to get three sites in Bitterroot loop up to 50 amps as well as have the system ready to be expanded this fall. We also did a good amount of trail cleanup to get ready for winter activities
- The yurts have again been popular over the holiday season. Some folks are making a tradition of being at the park over their holiday break

### **Park/Program Usage**

- Yurts and Appaloosa loop, which remains open year-round, had minimal usage in October
- November saw a few hardy campers in our Standard loop and about a 20% usage of the yurts
- December had an average of 25% usage of the yurts

### **Program Services**

- None Reported

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

- Our Natural Resource Officer has partnered with the Nez Perce tribe to help with a fuels reduction project in Winchester State Park. The tribe spent a week and a half clearing overgrown and dead areas around the trail system
- We've also been utilizing the department's chipper to help thin around our road edges. This will be an ongoing effort as the chipper is available



- We continued cleaning up the trails, getting them ready for winter grooming, until the ground froze. The Natural Resource Manager was able to purchase a tow-behind yard rake to further reduce fuels along our trail system. It also allowed for a final cleanup to the thinning project we completed in September
- We would like to work with the department's Education Coordinator to develop a plan for new interpretive panels throughout the park. There are a number that need to be replaced and we'd like to add two or three more. With vandalism to one of the few panels in the park, we currently have only a couple still out

#### Staff Training

- The Assistant Manager attended the IDPR Grants workshop. (four hours)
- Assistant Manager attended the North Region meeting

#### 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
- Increasing revenue – With the completion of the electrical upgrade from 30amp to 50amp in our Camas Loop, we hope to see an increase in visitation by those folks looking for that added amperage. It may also allow folks to be more comfortable for longer stays than usual. A goal of this season will be to focus on retail. There is a lot of room for revenue growth in our retail program

#### Park Manager's Narrative

- We were able to get a new roof on the Managers residence. With the increase to our seasonal budget, one of our seasonals was able to return for some winter hours. With this we can get several projects done such as treating the yurt floors, rebuilding some of the water boxes around the spigots, and re-finish several park signs
- December stayed mild for the first half of the month allowing for some late season clean up to occur. We were able to gather more firewood for both resale and the shop. We are now under the blanket of winter which is nice for our holiday visitors

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

#### Customer Service

- Water levels in the reservoir in October held steady at about 80 feet below full pool. Park staffing likewise reached its low. Both Ranger and Maintenance Craftsman moved to winter hours, 24 per week. The Big Eddy Office and Marina are staffed Monday through Thursday from 9:00 am to 2:00 pm. All seasonal staff are laid off except for the 19 hour a week office specialist and one seasonal maintenance ensuring facilities are clean and sanitary, and assisted with projects. Park facilities were winterized October 15 which ended the availability of showers and potable water
- Customer service in November and December consisted of principally assisting customers with their 2019 plans and reservations. Numerous reservations for boat slips at Freeman Creek and reservations for Three Meadows required assistance. Dworshak kept regular office hours Monday through Thursday at Big Eddy Marina and had staff available at Freeman Creek both Saturdays and Sundays

#### Park/Program Usage

- October had two rentals of Big Eddy lodge and a four-day rental of Three Meadows Group Camp. There were sporadic campers in the park, but overall use was minimal for both day users and overnight guests
- Park facilities in November, apart from Big Eddy Lodge, are closed for the season

- December usage showed no campers in either cabins or campsites, and boat launch use was minimal with one to two per weekend day

#### Program Services

- None Reported

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

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

#### Staff Training

- Manager and Ranger attended the semi-annual IDPR conference
- Two park staff attended training on “Dealing with Difficult People” to assist with problem customers. (eight hours)

#### Strategic Plan Actions

- Exploration of methods to attract a new user group has resulted in the decision to abandon the 3D archery course, maintain the archery range and add an 18-hole disc golf course. Operations Administrator has allocated \$2,000 towards purchase of disc golf baskets. These improvements will help to fulfill Objective 1.1 to provide different and unique outdoor experiences
- Manager is working with Natural Resource Program Manager to establish fire breaks to the neighboring property, helping to meet Performance Measure 3.1.2 to improve fire safety within our parks
- Expansion of the retail program at the Big Eddy Marina store and the Freeman Creek campground will help to meet Performance Measure 3.2.1, to continue to seek additional revenue

#### Park Manager’s Narrative

- Ranger and Maintenance Craftsman winterized all park facilities. Additionally, they replaced concrete on the walkway at Big Eddy Marina that was breaking apart, eliminating a concern of Division of Building Safety
- Park staff focused on long-term projects and getting ready for snow in November. Manager has been working with Region Manager preparing the 20-year management plan as part of the work towards renewing the park lease with the Army Corps of Engineers. Office Specialist and Manager undertook cleaning out the park files, archiving all financials between 1-5 years and shredding all older and consolidating files between Freeman Creek and Big Eddy
- December had two significant contractor actions, with Lift Station 3 rebuilt and the culverts and ditches pulled along Three Meadows Road. Ranger primarily worked on snow removal and shop maintenance projects

**NATURAL RESOURCE MANAGEMENT PROGRAM QUARTERLY REPORT  
OCTOBER – NOVEMBER – DECEMBER 2018**

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

**Mission**

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

**Goals**

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

**Quarterly Program Report**

**Timber/Forest Management:**

- Rough draft of the Indian Creek vegetation management plan is complete.
- Working with the Nez Perce Fire and Forestry staff and Fish and Game to conduct hazard fuel mitigation and create shaded fire breaks along the trails and roadways in Winchester Lake State Park.
- Planning to conduct in Park hazard-tree identification workshops for permanent and seasonal staff in the Spring.
- Worked with IDL and Heyburn Park staff to assess and mark a diseased timber stand around the Plummer Point day use area for hazard / salvage sale set up.
- Continued the demonstration vegetation treatment (for clearance, fuels reduction, and aesthetics) along the Trail of the Coeur d Alene's in preparation for future trail clearance through contracts.
- Completed work on the "West Farragut" timber sale at Farragut State Park. Slash piles have all been burned and site prep completed for spring Western White Pine and Western Larch seedling planting.
- The "Beavertail" sale at Farragut did not get sold at IDL auction again this fall due to stand conditions and log market. We will re-cruise the stand this spring, adjust volumes accordingly and auction it off this summer. The project will continue the efforts of IDPR and IDFG to restore 63 acres of the South side of the park to its Ponderosa Pine dominated past as outlined in the Park Natural Resource Management Plan.
- Conducted interviews and hired an individual for the shared-forester position between Heyburn/McCroskey and IDL. Site visits and plan reviews will be conducted this winter.

- The McCroskey “Deep Creek” Timber sale is complete; a Spring planting is on the books for this 145-acre site.
- In the final stages of sale set up for the “Blue Sky” timber sale at McCroskey. This sale is tentatively scheduled for a summer auction pending log market conditions. 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 stand, species and density conditions.
- Completed the set-up of a small direct timber sale in Farragut that will remove trees from a future parking lot area and thin the Brig road corridor to improve clearance and aesthetics, while creating a shaded fuel break.
- Set up a small direct timber sale at Round Lake this Spring/Summer to facilitate the creation of campground living pads (to help reduce visitor impacts), establishment of new trees, open filtered views of the lake from the campground, and remove hazard trees.
- Continuing Hazard Fuel assessments and treatments at Harriman State Park.

#### **Noxious Weed Management / Restoration:**

- Working with Parks to identify weed control needs for the spring and chemical purchases.
- Installing pheromone packs again at Ponderosa and Farragut State Parks to help mitigate Doug Fir and Western Pine Beetle damage to significant Douglas Fir and Ponderosa Pine trees in the Parks’ campgrounds and day use areas.
- Reviewed U of I landscape architecture student conceptual designs for the Tammany Creek living classroom at Hells Gate State Park. Teacher workshops will be conducted again this Spring at the site by Park staff, myself, and U of I extension professors.
- Represented IDPR as a committee member on the Idaho Weed Coordinating Committee. The IWCC plans and coordinates noxious weed awareness and management strategies for Idaho and helps steer the state’s cooperative weed management areas.

**OPERATIONS DIVISION QUARTERLY REPORT  
OCTOBER – NOVEMBER – DECEMBER 2018**

**OPERATIONS DIVISION: KEITH HOBBS, ADMINISTRATOR**

**MISSION**

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

**GOALS**

1. To provide leadership and direction for the ongoing daily operations of Idaho State Parks 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**

- Met with Bear Lake State Park staff and Pacificorp representatives at Bear Lake State Park to discuss the possible expansion of currently leased property by IDPR. Usage increases at the North Beach Unit of Bear Lake State Park have necessitated the turning away of visitors due to reaching capacity limits. IDPR staff is currently developing a preliminary operating plan for an identified area of expansion for visitor use. Initial negotiations with Pacificorp have started to determine if an agreement is achievable.
- Assisted the North Region Manager and the Attorney General's Office develop a Memorandum of Understanding with the City of Coeur d'Alene for the continued operation of a portion of the Coeur d'Alene Parkway. A previous similar agreement with the Idaho Transportation Department was rendered invalid when ownership of the property was transferred from ITD to the City of Coeur d'Alene.
- Created a draft Request for Proposal for the development of a marina facility on Lake Cascade, in association with Lake Cascade State Park. A marina facility has long been identified by IDPR and the community as a need on the lake. The RFP will solicit interest from potential concessionaires for the development and operation of the facility.
- Assisted the South Region Manager's interviews and selection for the vacated Park Manager position at Massacre Rocks State Park. Also assisted interviews and selection of the new Development Bureau Chief, a design professional for the Development Bureau, and the Public Information Specialist in the IDPR Communications Program.
- Worked with the North Region Manager to develop strategies to gain access to out-of-state vehicle registrations for park Compliance Enforcement staff. Access to vehicle registrations is necessary for park staff to issue citations for violation of park rules such as parking violations and non-payment of required fees.
- Worked with the IDPR Senior Buyer and park field staff to purchase capital outlay items for FY19, including replacement vehicles, small equipment, and a used snow groomer for

Harriman State Park. Ten replacement vehicles have been ordered and will be placed in the field over upcoming months.

- Held discussions with park staff and Valley County law enforcement officials concerning the continued alcohol restrictions at the North Beach Unit of Ponderosa State Park. Over the last three years, the Board-approved restrictions have eliminated the party-like atmosphere associated with the 4<sup>th</sup> of July holiday and its related problems such as the over-consumption of alcohol and medical emergencies. A more family-friendly experience has now been created for park visitors.
- Participated in the IDPR Interpretive Team meeting at Hells Gate State Park to discuss on-going statewide interpretive initiatives.
- Continued work with the IDPR Fee Team to evaluate the fee structure in current use and solicit input from IDPR personnel on potential improvements to reduce complexity, to better reflect market prices, and to maintain or enhance existing revenue.
- Attended the IDPR Annual Conference in Boise, Idaho.
- Worked with the IDPR Management Services Administrator to develop a Request for Information to evaluate the potential interest in a public/private partnership for the development and operation of a lodge facility at Ponderosa State Park. Unfortunately, the RFI resulted in no responses. Staff followed up with the potential respondents to determine reasons for the lack of response. Their thoughts are bulleted below.
  - Initial cost and time of determining economic viability of proposed project
  - Development opportunity is outside of the current investment profile
  - Lack of interest in the development opportunity with the State
  - Scope of project below threshold for appropriate return
  - Lack of existing revenue stream during development
- Worked with the Attorney General's Office to modify the existing Large Concession Agreements to include requirements of concession staff to wear logo apparel. This effort is to provide a visual distinction between IDPR staff and Concessionaire staff, who often work side by side.
- Worked with the staff at the City of Rocks to initiate a Cultural Assessment of the Billingsley Creek property prior to its upcoming development. Before earthwork can be performed, IDPR is required to perform an assessment of the location's cultural values, in coordination with the State Historic Preservation Office.
- Currently working with the Management Services Administrator to develop a strategy to address seasonal housing issues at several of our parks. The effort began with a short survey for park managers to assess the need at each location.
- Reviewed and provided comment on proposed legislation from the Idaho Recreation Council on establishing out-of-state certificate of number requirements for out-of-state OHV users in Idaho and on ending the requirement to verify ownership of OHVs and snowmobiles when providing registration stickers.

- Participating in meetings with interested parties discussing the potential abandonment of the rail line between Horseshoe Bend and Cascade. Should this happen, there may be a possibility of a rail-to-trail conversion which could provide a unique recreational opportunity Central Idaho.
- Participating in discussions with Shoshone-Bannock Tribal representatives to discuss access to southern Idaho state parks that are now on traditional Tribal lands.
- With many other Headquarters staff members, received training in basic First Aid and CPR.
- Participated in the dedication of the *Hennessy Yurt*—the replacement for the yurt lost to the Pioneer Fire in the Idaho City Yurt Program. The dedication marks the official return of the program to full operational status after the Pioneer Fire.



**RECREATION RESOURCES BUREAU QUARTERLY REPORTS**  
**OCTOBER – NOVEMBER – DECEMBER 2018**

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

The following is a list of activities that have been recently completed by the Recreation Bureau. This is in addition to the routine tasks of answering questions from the general public, processing payments, responding to e-mails, ordering equipment, etc.

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

- Staff was busy preparing year-end reports for the U.S. Coast Guard and preparing for the upcoming boat safety outreach season.
- Students that successfully passed the “Boat Idaho” and “Paddlesports America” boat safety courses this past reporting period included 1,015 classroom students, 28 home-study students, and 315 Internet-based students. Student numbers are nearly identical from the prior year.
- Idaho reported nine boating fatalities in calendar year 2018 which is right at the historical average dating back to 1975.
- Program staff participated in the annual Grant Workshop meetings held around the state in October and have discussed numerous projects with project sponsors.
- A train-the-trainer course for new boat safety instructors was held in Idaho Falls November 27-28.
- The “My Boat” app launched in March 2016 has had nearly 31,000 independent hits since inception. “My Boat” is a web-based app that can be used to help educate boaters about the safety equipment needed for their boat and can be launched from a desktop PC, laptop, mobile device, or tablet. The app allows users to enter basic information about their boat and then they can print the information, download a PDF, email the information directly to themselves, or have a text message sent that will have a hotlink to the requested information. The concept is designed to leverage technology and get this important safety information to boaters via their preferred format.

**OUTDOOR RESOURCE, JEFF COOK, ANALYST**

- Sent comments out on nine different forest-management projects. Some were related to fire salvage and the others related to fuel reduction. Often these projects can decommission roads and reduce public access, so staff looks closely at these projects to see if recreation access will change under the proposed action. Other projects were aspen regeneration and a trail relocation project on the Continental Divide National Scenic Trail.
- Attended the second to last Big Creek/Yellow Pine Collaborative Meeting in Cascade on October 28, 2018
- Got certified in First Aid and CPR Training at Headquarters on October 24, 2018

- Attended a Trail Conditions Mapping meeting with Idaho Fish and Game and with the Idaho Technology Authority. We are looking at ways to collaborative to show trail conditions in a mapping environment.
- Created maps and a mapping app for the Idaho City Park N' Ski system and Yurt Program

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

- Attended the ISSA Convention-oral presentation and set up an IDPR booth.
- Participated in the Wolverine Collaborative.
- Began the 2018/2019 Avalanche Awareness and Companion Rescue clinic schedule, 26 public classes scheduled.
- Started construction on the Winschell Dugway ATV trail project.
- Attended Caribou Forest Initiative meetings in Soda Springs.
- Attended meetings with the Central Idaho Public Lands Collaborative as well as USFS agency meetings on the Salmon-Challis Forest Plan Revision.
- Presented a proposal to Idaho Transportation Department for a variance to construct a connector trail in the Cape Horn area.
- Presented a proposal to the Challis BLM Office as well as the Challis Ranger District to map out all illegal or pirated trails and roads in the Pennal Gulch/Lime Creek Area. This area was noted in the Challis Trails Plan as an area of significant importance to the community.
- Attended meetings with Palisades Ranger District on grant proposals as well as future desired projects as well as projects for 2019.
- Discussed a plan with Idaho Department of Lands and Madison County Groomer to move a snowmobile trail off private land and onto IDL lands.
- Attended Salmon-Challis community meetings in Arco as well as Salmon.
- Attended meetings with Bingham County on proposals of a county road ordinance with potential groomed trail impact.
- Completed Rice Lake connector trail on the Boise NF Cascade Ranger District and re-worked Wilson Flat area on the Boise National Forest Mountain Home Ranger District.
- Transported Park N' Ski groomer to Idaho City.
- Completed new construction and obliteration in collaboration with IDL to reopen Hayes Gulch (formerly known as Gold Hill, just outside of Sandpoint) to OHV use.
- Attended IDPR Grant Workshops to meet with interested applicants.
- Hired and trained new North Region Trail Cat operator for the CDA River Ranger District position.
- Met with Bonner County Trail Mix steering committee to encourage and facilitate stronger motorized component for Bonner County Trail Plan.

## **NON-MOTORIZED TRAILS PROGRAM, LEO HENNESSY, COORDINATOR**

The following is a list of activities that were completed by the Non-Motorized Trails Program Staff

- The new Hennessy Yurt was completed by IDPR staff (and volunteers) and was ready to rent by the re-opening on November 17, 2018.
- Staff completed the repairs for the remaining five yurts.
- Staff cut and stocked all six yurts with firewood and supplies to prepare them for reopening on November 17, 2018.
- Staff continues to meet with Idaho City District Ranger staff to discuss issues related to the Pioneer Fire and associated salvage logging operation(s).
- Staff assessed the 60-mile-long-trail network for signage and clearing; posted all associated, necessary signs and markers.
- Staff completed two performance reports: one for the Idaho City Park N' Ski area and the other for the Idaho City yurts.
- Staff completed training of the new groomer operator (Todd Thayer) for the Idaho City Park N' Ski routes.

## Reservation Activity Report FY 2019 2<sup>nd</sup> Quarter

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

### Reservation Tracking

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

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

The data presented in this report is for the second quarter (October - December) FY 2019 the data reported is on active non-cancelled transactions and includes a comparison for the last seven year's active non-cancelled reservations for trending purposes.

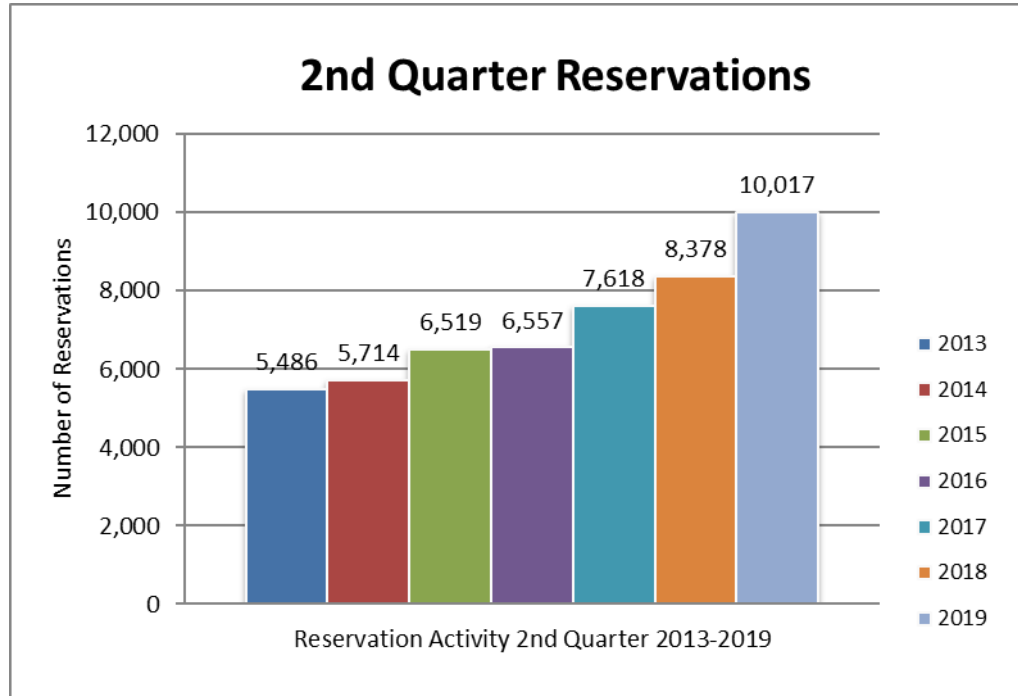
For this quarter 10,017 reservations were processed. This represents a 19.56% increase, or an additional 1,639 reservations processed during the quarter as compared to FY2018 in which 8,378 reservations were processed.

Factors that would have caused an increase in reservations processed during the quarter were:

- **Idaho City Yurts-** All of Idaho City's yurts (6) are now reservable compared to 2<sup>nd</sup> quarter 2018, when only 2 were reservable, due to the Pioneer Fire.
- **Gilmore (Phase 2)-** In December, 48 new sites at Farragut State Park became reservable through the call center and web sales channels.
- **Crown Point (Lake Cascade)-** In 2018, we changed Crown Point Campground from park reservable only to call center and web reservable.

The Internet sales channel activity represented 85% of the total reservations booked.

The following chart(s) are supplied for FY2019 2<sup>nd</sup> quarter activity for trending/monitoring purposes.



FY Quarter	Reservations	% of Change
2013	5,486	
2014	5,714	4.16%
2015	6,519	14.09%
2016	6,557	0.58%
2017	7,618	16.18%
2018	8,378	9.98%
2019	10,017	19.56%

## Site and Facility Occupancy

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

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

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

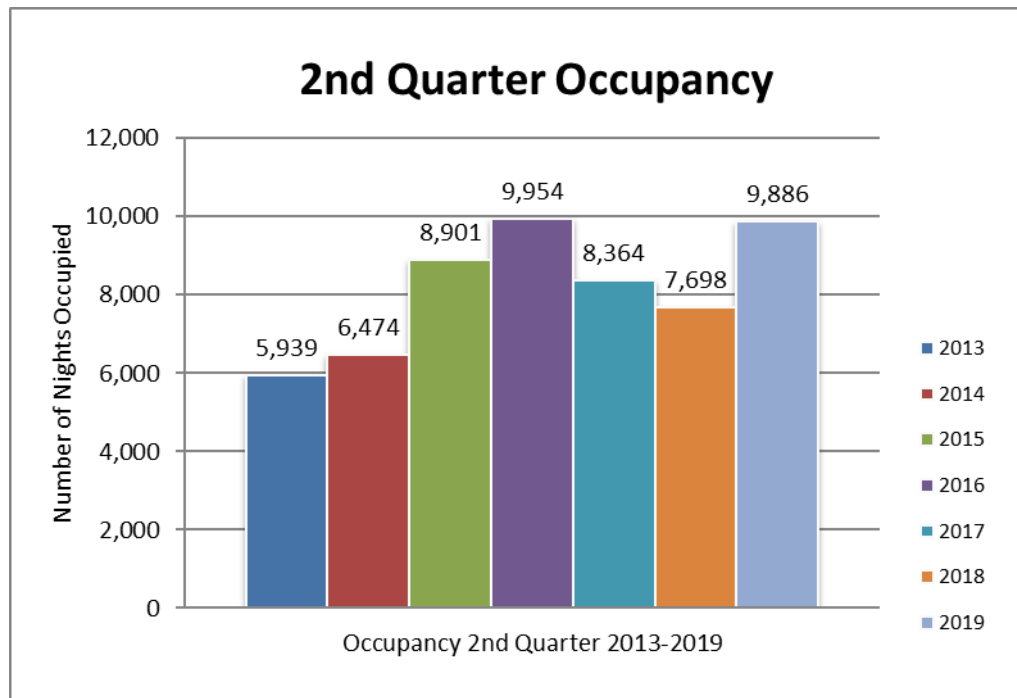
The data contained in this section looks at occupancy for second quarter FY2019 (October - October). It includes information on what percent of occupancy the nights stayed represented by park and by site type. Additionally, comparisons are provided for the past seven years for trending purposes.

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

Forty (40) % of occupancy for the quarter was from reservations. The remaining sixty (60) % were the result of walk-ins (first come first serve) camping. This is typical for this quarter as most of the period is outside the reservable camping season.

This past quarter occupancy increased by 2,188 nights with 9,886 nights stayed. This represents an 28.42% increase from FY2018 which had 7,698 nights camped during the quarter. The increase in occupied nights is likely attributed to warmer weather for this quarter, which resulted in a longer walk-in season for most parks.

The following chart(s) are supplied for FY2019 2<sup>nd</sup> quarter activity for trending/monitoring purposes.

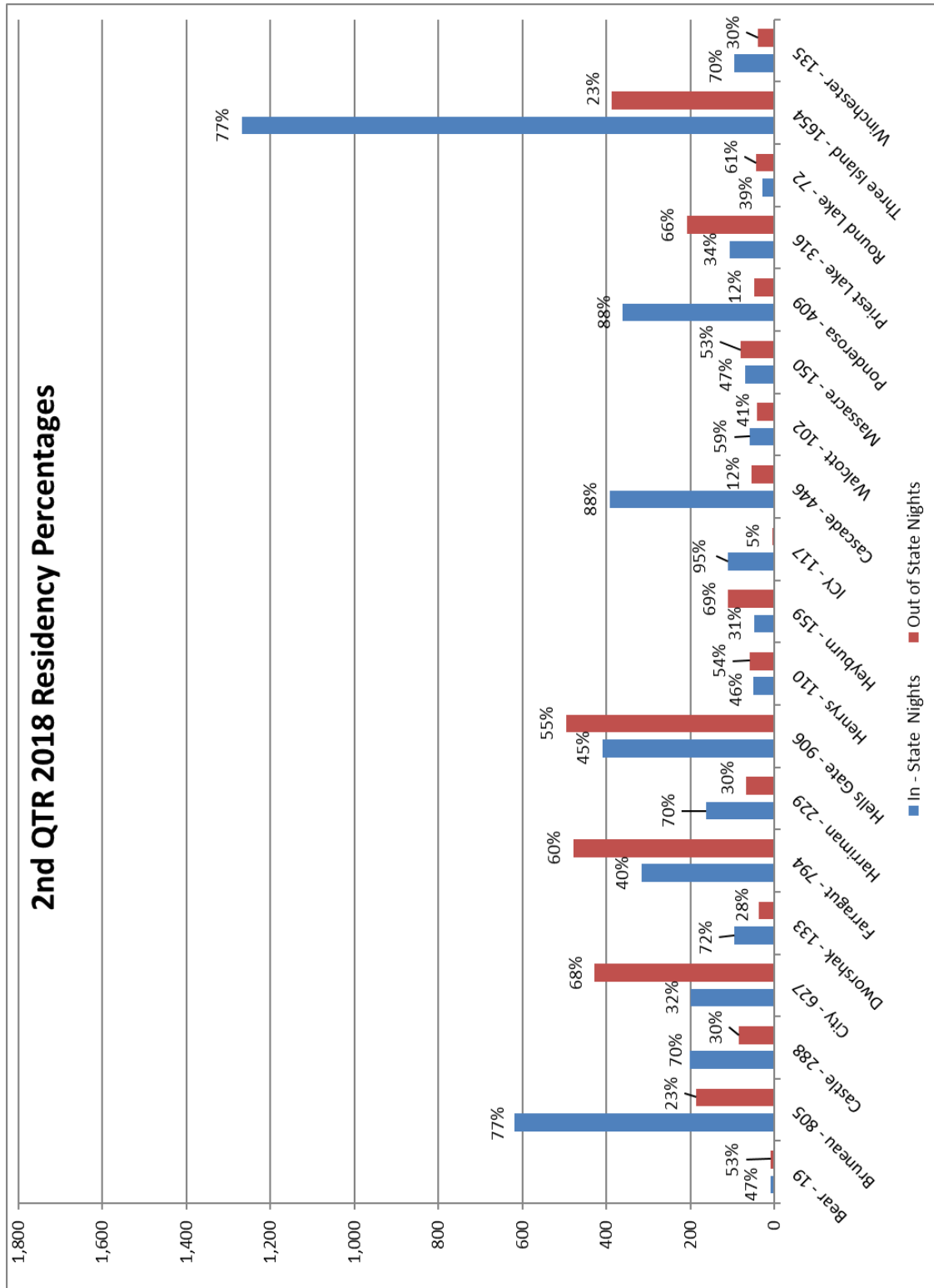


FY Quarter	Nights	% of Change
2013	5,939	
2014	6,474	9.01%
2015	8,901	37.49%
2016	9,954	11.83%
2017	8,364	-15.97%
2018	7,698	-7.96%
2019	9,886	28.42%

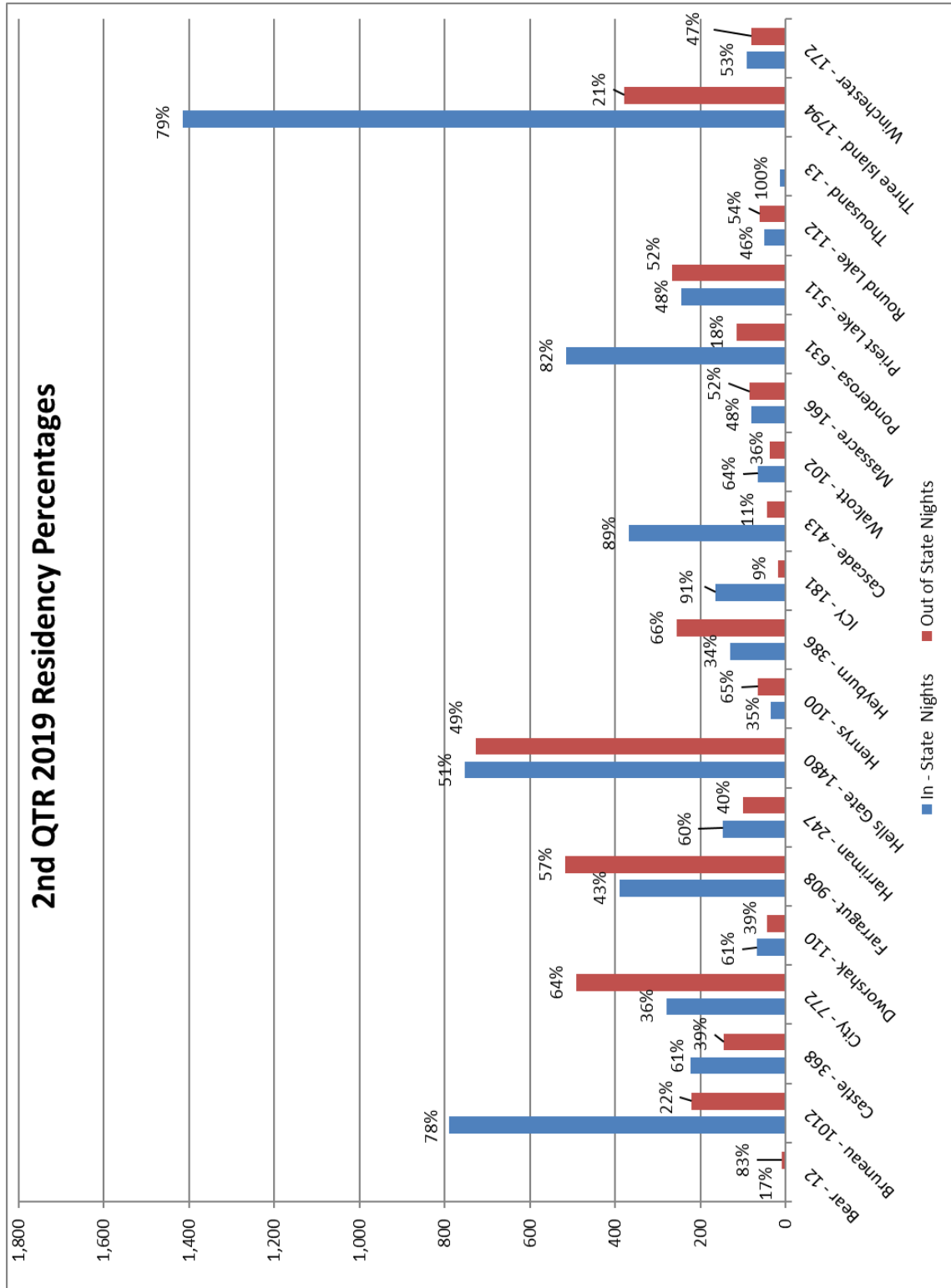


The following charts are supplied to monitor occupancy by residency, by park.

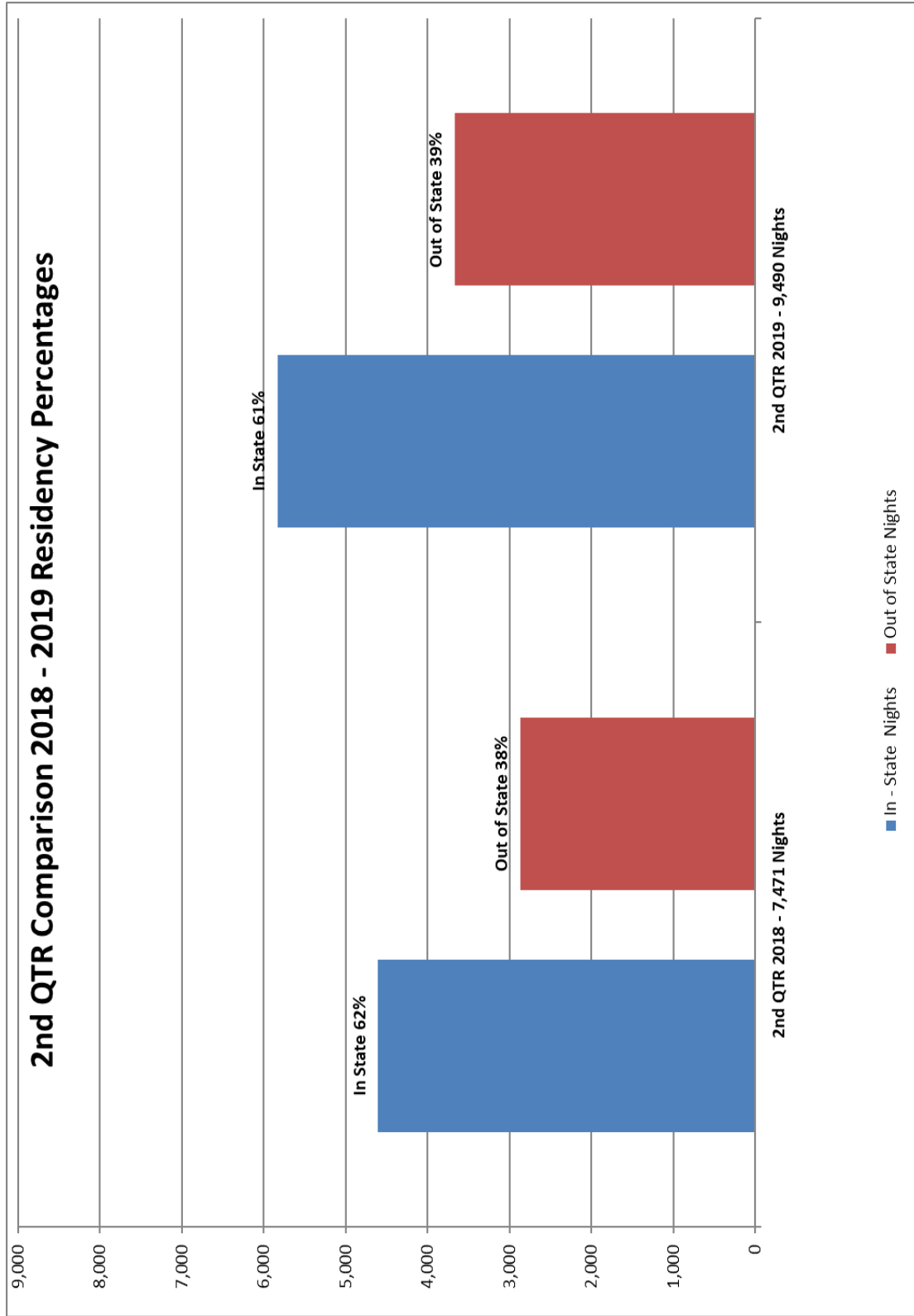
2<sup>nd</sup> Quarter 2018 Occupancy by residency by park



2<sup>nd</sup> Quarter 2019 Occupancy by residency by park



## 2<sup>nd</sup> Quarter 2018 - 2019 Residency Comparisons



# IDPR Occupancy Oct-Dec

Year	Location	Sites	October		November		December		2nd Quarter Totals		Year
			Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	
2015	Bear Lake	47	32	2.20%	0		0		32	0.74%	2015
2016	Bear Lake	47	19	1.30%	1	0.07%	0		20	0.46%	2016
2017	Bear Lake	47	19	1.30%	0		0		19	0.44%	2017
2018	Bear Lake	47	12	0.82%	0		0		12	0.28%	2018
2019	Bear Lake	47	0		0		0		0	0.00%	2019
2020	Bear Lake	47									2020
2021	Bear Lake	47	0		0		0		0	0.00%	2021
2022	Bear Lake	47									2022
2023	Bear Lake	47	0		0		0		0	0.00%	2023
2024	Bear Lake	47									2024
2025	Bear Lake	47	0		0		0		0	0.00%	2025
2015	Bruneau Dunes	95	760	25.81%	72	2.53%	10	0.34%	842	9.63%	2015
2016	Bruneau Dunes	95	746	25.33%	189	6.63%	14	0.48%	949	10.86%	2016
2017	Bruneau Dunes	95	644	21.87%	140	4.91%	29	0.98%	813	9.30%	2017
2018	Bruneau Dunes	95	837	28.42%	162	5.68%	23	0.78%	1,022	11.69%	2018
2019	Bruneau Dunes	95	0		0		0		0	0.00%	2019
2020	Bruneau Dunes	95									2020
2021	Bruneau Dunes	95	0		0		0		0	0.00%	2021
2022	Bruneau Dunes	95									2022
2023	Bruneau Dunes	95	0		0		0		0	0.00%	2023
2024	Bruneau Dunes	95									2024
2025	Bruneau Dunes	95	0		0		0		0	0.00%	2025
2015	Castle Rocks	44	365	26.76%	29	2.20%	34	2.49%	428	10.57%	2015
2016	Castle Rocks	44	299	21.92%	51	3.86%	56	4.11%	406	10.03%	2016
2017	Castle Rocks	44	198	14.52%	43	3.26%	26	1.91%	267	6.60%	2017
2018	Castle Rocks	44	299	21.92%	54	4.09%	19	1.39%	372	9.19%	2018
2019	Castle Rocks	44	0		0		0		0	0.00%	2019
2020	Castle Rocks	44									2020
2021	Castle Rocks	44	0		0		0		0	0.00%	2021
2022	Castle Rocks	44									2022
2023	Castle Rocks	44	0		0		0		0	0.00%	2023
2024	Castle Rocks	44									2024
2025	Castle Rocks	44	0		0		0		0	0.00%	2025

## IDPR Occupancy Oct-Dec

Year	Location	Sites	October		November		December		2nd Quarter Totals		Year
			Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	
2015	City Of Rocks	64	927	46.72%	20	1.04%	2	0.10%	949	16.12%	2015
2016	City Of Rocks	64	702	35.38%	134	6.98%	1	0.05%	837	14.22%	2016
2017	City Of Rocks	64	623	31.40%	36	1.88%	8	0.40%	667	11.33%	2017
2018	City Of Rocks	64	757	38.16%	55	2.86%	1	0.05%	813	13.81%	2018
2019	City Of Rocks	64	0		0		0		0	0.00%	2019
2020	City Of Rocks	64									2020
2021	City Of Rocks	64	0		0		0		0	0.00%	2021
2022	City Of Rocks	64									2022
2023	City Of Rocks	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	48	1.55%	13	0.43%	0		61	0.66%	2015
2016	Dworshak	100	48	1.55%	32	1.07%	5	0.16%	85	0.92%	2016
2017	Dworshak	100	82	2.65%	50	1.67%	1	0.03%	133	1.45%	2017
2018	Dworshak	100	76	2.45%	30	1.00%	0		106	1.15%	2018
2019	Dworshak	100	0		0		0		0	0.00%	2019
2020	Dworshak	100									2020
2021	Dworshak	100	0		0		0		0	0.00%	2021
2022	Dworshak	100									2022
2023	Dworshak	100	0		0		0		0	0.00%	2023
2024	Dworshak	100									2024
2025	Dworshak	100	0		0		0		0	0.00%	2025
2015	Farragut	233	907	12.56%	60	0.86%	10	0.14%	977	4.56%	2015
2016	Farragut	233	536	7.42%	91	1.30%	5	0.07%	632	2.95%	2016
2017	Farragut	233	772	10.69%	21	0.30%	20	0.28%	813	3.79%	2017
2018	Farragut	281	860	9.87%	58	0.69%	15	0.17%	933	3.61%	2018
2019	Farragut	281	0		0		0		0	0.00%	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 Oct-Dec

Year	Location	Sites	October		November		December		2nd Quarter Totals		Year
			Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	
2015	Harriman	16	105	21.17%	28	5.83%	81	16.33%	214	14.54%	2015
2016	Harriman	16	139	28.02%	37	7.71%	71	14.31%	247	16.78%	2016
2017	Harriman	16	98	19.76%	30	6.25%	65	13.10%	193	13.11%	2017
2018	Harriman	16	145	29.23%	24	5.00%	79	15.93%	248	16.85%	2018
2019	Harriman	16	0		0		0		0	0.00%	2019
2020	Harriman	16									2020
2021	Harriman	16	0		0		0		0	0.00%	2021
2022	Harriman	16									2022
2023	Harriman	16	0		0		0		0	0.00%	2023
2024	Harriman	16									2024
2025	Harriman	16	0		0		0		0	0.00%	2025
2015	Hells Gate	91	1,012	35.87%	204	7.47%	74	2.62%	1,290	15.41%	2015
2016	Hells Gate	91	945	33.50%	217	7.95%	31	1.10%	1,193	14.25%	2016
2017	Hells Gate	91	893	31.66%	94	3.44%	39	1.38%	1,026	12.26%	2017
2018	Hells Gate	91	1,393	49.38%	212	7.77%	19	0.67%	1,624	19.40%	2018
2019	Hells Gate	91	0		0		0		0	0.00%	2019
2020	Hells Gate	91									2020
2021	Hells Gate	91	0		0		0		0	0.00%	2021
2022	Hells Gate	91									2022
2023	Hells Gate	91	0		0		0		0	0.00%	2023
2024	Hells Gate	91									2024
2025	Hells Gate	91	0		0		0		0	0.00%	2025
2015	Henry's Lake	90	268	9.61%	3	0.11%	0		271	3.27%	2015
2016	Henry's Lake	90	152	5.45%	13	0.48%	0		165	1.99%	2016
2017	Henry's Lake	90	130	4.66%	0		0		130	1.57%	2017
2018	Henry's Lake	90	145	5.20%	15	0.56%	0		160	1.93%	2018
2019	Henry's Lake	90	0		0		0		0	0.00%	2019
2020	Henry's Lake	90									2020
2021	Henry's Lake	90	0		0		0		0	0.00%	2021
2022	Henry's Lake	90									2022
2023	Henry's Lake	90	0		0		0		0	0.00%	2023
2024	Henry's Lake	90									2024
2025	Henry's Lake	90	0		0		0		0	0.00%	2025

## IDPR Occupancy Oct-Dec

Year	Location	Sites	October		November		December		2nd Quarter Totals		Year
			Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	
2015	Heyburn	128	442	11.14%	27	0.70%	5	0.13%	474	4.03%	2015
2016	Heyburn	128	226	5.70%	34	0.89%	10	0.25%	270	2.29%	2016
2017	Heyburn	128	129	3.25%	18	0.47%	8	0.20%	155	1.32%	2017
2018	Heyburn	128	349	8.80%	30	0.78%	10	0.25%	389	3.30%	2018
2019	Heyburn	128	0		0		0		0	0.00%	2019
2020	Heyburn	128									2020
2021	Heyburn	128	0		0		0		0	0.00%	2021
2022	Heyburn	128									2022
2023	Heyburn	128	0		0		0		0	0.00%	2023
2024	Heyburn	128									2024
2025	Heyburn	128	0		0		0		0	0.00%	2025
2015	Idaho City Backcountry Yurts	6	92	49.46%	89	49.44%	122	65.59%	303	54.89%	2015
2016	Idaho City Backcountry Yurts	6	0		15	8.33%	34	18.28%	49	8.88%	2016
2017	Idaho City Backcountry Yurts	2	0		28	46.67%	88	141.94%	116	63.04%	2017
2018	Idaho City Backcountry Yurts	6	0		35	19.44%	141	75.81%	176	31.88%	2018
2019	Idaho City Backcountry Yurts	6	0		0		0		0	0.00%	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	611	11.53%	27	0.53%	10	0.19%	648	4.12%	2015
2016	Lake Cascade	171	514	9.70%	58	1.13%	11	0.21%	583	3.71%	2016
2017	Lake Cascade	171	427	8.06%	11	0.21%	9	0.17%	447	2.84%	2017
2018	Lake Cascade	171	412	7.77%	19	0.37%	8	0.15%	439	2.79%	2018
2019	Lake Cascade	171	0		0		0		0	0.00%	2019
2020	Lake Cascade	171									2020
2021	Lake Cascade	171	0		0		0		0	0.00%	2021
2022	Lake Cascade	171									2022
2023	Lake Cascade	171	0		0		0		0	0.00%	2023
2024	Lake Cascade	171									2024
2025	Lake Cascade	171	0		0		0		0	0.00%	2025



# IDPR Occupancy Oct-Dec

Year	Location	Sites	October		November		December		2nd Quarter Totals		Year
			Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	
2015	Lake Walcott	43	138	10.35%	17	1.32%	0		155	3.92%	2015
2016	Lake Walcott	43	113	8.48%	21	1.63%	3	0.23%	137	3.46%	2016
2017	Lake Walcott	43	95	7.13%	8	0.62%	0		103	2.60%	2017
2018	Lake Walcott	43	101	7.58%	5	0.39%	0		106	2.68%	2018
2019	Lake Walcott	43	0		0		0		0	0.00%	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	186	14.29%	18	1.43%	14	1.08%	218	5.64%	2015
2016	Massacre Rocks	42	157	12.06%	21	1.67%	0		178	4.61%	2016
2017	Massacre Rocks	42	129	9.91%	16	1.27%	6	0.46%	151	3.91%	2017
2018	Massacre Rocks	42	153	11.75%	14	1.11%	0		167	4.32%	2018
2019	Massacre Rocks	42	0		0		0		0	0.00%	2019
2020	Massacre Rocks	42									2020
2021	Massacre Rocks	42	0		0		0		0	0.00%	2021
2022	Massacre Rocks	42									2022
2023	Massacre Rocks	42	0		0		0		0	0.00%	2023
2024	Massacre Rocks	42									2024
2025	Massacre Rocks	42	0		0		0		0	0.00%	2025
2015	Ponderosa	186	679	11.78%	30	0.54%	52	0.90%	761	4.45%	2015
2016	Ponderosa	186	454	7.87%	31	0.56%	58	1.01%	543	3.17%	2016
2017	Ponderosa	186	367	6.36%	29	0.52%	54	0.94%	450	2.63%	2017
2018	Ponderosa	186	544	9.43%	41	0.73%	60	1.04%	645	3.77%	2018
2019	Ponderosa	186	0		0		0		0	0.00%	2019
2020	Ponderosa	186									2020
2021	Ponderosa	186	0		0		0		0	0.00%	2021
2022	Ponderosa	186									2022
2023	Ponderosa	186	0		0		0		0	0.00%	2023
2024	Ponderosa	186									2024
2025	Ponderosa	186	0		0		0		0	0.00%	2025

# IDPR Occupancy Oct-Dec

Year	Location	Sites	October		November		December		2nd Quarter Totals		Year
			Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	
2015	Priest Lake	151	337	7.20%	69	1.52%	14	0.30%	420	3.02%	2015
2016	Priest Lake	151	150	3.20%	65	1.43%	10	0.21%	225	1.62%	2016
2017	Priest Lake	151	240	5.13%	60	1.32%	27	0.58%	327	2.35%	2017
2018	Priest Lake	151	336	7.18%	146	3.22%	37	0.79%	519	3.74%	2018
2019	Priest Lake	151	0		0		0		0	0.00%	2019
2020	Priest Lake	151									2020
2021	Priest Lake	151	0		0		0		0	0.00%	2021
2022	Priest Lake	151									2022
2023	Priest Lake	151	0		0		0		0	0.00%	2023
2024	Priest Lake	151									2024
2025	Priest Lake	151	0		0		0		0	0.00%	2025
2015	Round Lake	51	154	9.74%	8	0.52%	5	0.32%	167	3.56%	2015
2016	Round Lake	51	69	4.36%	15	0.98%	4	0.25%	88	1.88%	2016
2017	Round Lake	51	55	3.48%	18	1.18%	1	0.06%	74	1.58%	2017
2018	Round Lake	51	109	6.89%	1	0.07%	5	0.32%	115	2.45%	2018
2019	Round Lake	51	0		0		0		0	0.00%	2019
2020	Round Lake	51									2020
2021	Round Lake	51	0		0		0		0	0.00%	2021
2022	Round Lake	51									2022
2023	Round Lake	51	0		0		0		0	0.00%	2023
2024	Round Lake	51									2024
2025	Round Lake	51	0		0		0		0	0.00%	2025
2018	Thousand Springs	2	9	14.52%	3	4.84%	1	1.61%	13	7.07%	2018
2019	Thousand Springs	2									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 Oct-Dec

Year	Location	Sites	October		November		December		2nd Quarter Totals		Year
			Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	
2015	Three Island Crossing	82	1,480	58.22%	97	3.94%	23	0.90%	1,600	21.21%	2015
2016	Three Island Crossing	82	1,368	53.82%	198	8.05%	15	0.59%	1,581	20.96%	2016
2017	Three Island Crossing	82	1,453	57.16%	172	6.99%	48	1.89%	1,673	22.18%	2017
2018	Three Island Crossing	82	1,678	66.01%	154	6.26%	24	0.94%	1,856	24.60%	2018
2019	Three Island Crossing	82	0		0		0		0	0.00%	2019
2020	Three Island Crossing	82									2020
2021	Three Island Crossing	82	0		0		0		0	0.00%	2021
2022	Three Island Crossing	82									2022
2023	Three Island Crossing	82	0		0		0		0	0.00%	2023
2024	Three Island Crossing	82									2024
2025	Three Island Crossing	82	0		0		0		0	0.00%	2025
2015	Winchester Lake	69	103	4.82%	28	1.35%	13	0.61%	144	2.27%	2015
2016	Winchester Lake	69	133	6.22%	33	1.59%	10	0.47%	176	2.77%	2016
2017	Winchester Lake	69	101	4.72%	29	1.40%	11	0.51%	141	2.22%	2017
2018	Winchester Lake	69	103	4.82%	38	1.84%	30	1.40%	171	2.69%	2018
2019	Winchester Lake	69	0		0		0		0	0.00%	2019
2020	Winchester Lake	69									2020
2021	Winchester Lake	69	0		0		0		0	0.00%	2021
2022	Winchester Lake	69									2022
2023	Winchester Lake	69	0		0		0		0	0.00%	2023
2024	Winchester Lake	69									2024
2025	Winchester Lake	69	0		0		0		0	0.00%	2025

2nd Quarter for the Year	Total Nights Occupied for Year	% Sites Occupied for Year	% Change Over Previous
2015	9,954	6.33%	NA
2016	8,364	5.32%	-15.97%
2017	7,698	4.91%	-7.96%
2018	9,886	6.12%	28.42%

## **RESERVATION & REGISTRATION (R&R) PROGRAM QUARTERLY REPORT**

### **October – November – December'18**

#### **RESERVATION & REGISTRATION PROGRAM – TAMMY KOLSKY**

##### **Mission**

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

##### **Program Manager's Report**

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

- Ongoing work on project to review IDPR fees.
  - Work this past quarter involved:
    - Conducted additional meetings with the project team which is comprised of staff representing both North and South Regions as well as Administrative and Reservation Program staff.
    - Developed occupancy reports by park, by site type and season of use for team analysis.
    - Developed reports to analyze occupancy for campsite discount programs (Senior Citizen and Veterans)
    - Fee team is currently focusing on the following as potential actions/recommendations:
      - Fee Change Items
        - Tax Inclusive Fees
        - Standardized Rates
        - Reduction of Agency Site Types
        - Market Rate Pricing
        - Senior Citizen Discounts
        - Extra Vehicle Fees
      - Business Rules Change Items (to reduce cash handling in the field)
        - Move to a zero-day reservation window for campsites
        - Continue to reduce first come first served or walk-in only sites
        - Expand Peak season to allow for reservations the entire period a park can support access and offer water, showers, etc.
  - All change recommendations will be brought to the Park Board for Approval.
- Served and continue to serve as project manager on the modernization of the Recreational Registration Program project
- Worked with contracted Data Analyst and IDPR IT staff on profiling IDPR's registration customer data to determine methods, costs, resources and time required to clean and migrate Registration data. Business rules being developed will further be used in the RFP to spell out data technical requirements. Lastly this contractor will

develop an entity relationship diagram (ERD) that can be used by new service provider for data migration.

- Worked to provide registration program feedback on Statute changes the motorized user community would like to pursue during the upcoming legislative session.
- Provided ongoing administration/monitoring of agency customer satisfaction survey
- Continued efforts on Boat Registration Data clean-up as a result of the implementation of the 2017 Coast Guard changes to federal regulations
- Continued outreach efforts on the status of the modernization project – current focus continues to be on retail vendors
- Worked with IDPR IT and R&R staff to send 76,518 Boat, 153,937 Motorbike, and 24,286 Snowmobile renewals
- Continued to work with State Purchasing on RFP development in order to acquire a long-term service provider contract for the program's software, as well as to enhance current agency business needs and program services
- Continued to provide additional training of program staff. Training is an ongoing process due to turnover of entry level staff.
- Provided and continue to provide day-to-day support for external and internal customers for both IDPR and Montana FWP.
- Monitored and continue to monitor system usage by State Parks Passport holders. Usage for October – November - December was as follows:

10,017 reservations were processed during the quarter booking 42,641 nights. Of those reservations:

- 3,510 reservations were for customers who claimed the Idaho State Parks Passport discount, this discount was applied to 11,282 nights.
- 379 reservations processed were for customers who claimed an MVEF Annual sticker, this discount was applied to 1,333 nights.
- 30,026 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 30,026 nights where no discount was claimed is up by 3,252 nights for the quarter from second quarter FY 2018's 26,774 nights.

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

#### **Customer Service -**

- Manually processed 17,340 retail vendor recreational registrations
- Processed 24,670 online recreational registrations
- Processed 14,237 mail and walk-in recreational registration transactions
- Administered the daily processes that allow input of county recreational registration transactions
- Provided fulfillment for 40,249 registrations

- Received 1,932 phone calls with 34 callers abandoning the call prior to speaking to a staff person and 395 callers receiving busy signal.
- Implemented Gilmore Campground phase two into the reservation system. Began processing reservations December 19<sup>th</sup>. From “go live” through December 31<sup>st</sup> customers made 173 reservations booking 887 nights.
- Compiled large data sets and created reports for the IDPR fee team’s occupancy and use analysis.
- Documented fee comparisons for Western States, Federal Properties and Private Campgrounds adjacent to or near Idaho State Parks
- Compiled agency staff fee survey results and created a report on findings for fee teams use
- Performed peer to peer training of program staff. Training is an ongoing process due to turnover of entry level staff.
- Facilitated park retail product orders for multiple parks that support marketing and promoting parks educational and adventure offerings
- Providing ongoing management of campsite primary occupant information collection and customer claimed discounts. This process involves monitoring on a daily basis and calling all customers to collect additional information and money from customers who have made reservations for multiple campsites under one name, or claimed discounts for which they are not eligible
- Provided ongoing reservation program help desk support for field staff. Help desk support tickets typically include hardware and software issues, site, and fee changes, POS inventory management support items and revenue code changes as needed.
- Provided day-to-day support for external customers for both IDPR and Montana FWP.
- Performed weekly joint call monitoring with Reserve America quality assurance team for both the Idaho and Montana contracts. This effort has become more critical as our fees and discounts have become more complex
- Performed monthly call monitoring with Reserve America customer service (SRT) for both the Idaho and Montana contracts. This effort is in response to a need to better train and monitor SRT staff in how to handle escalated calls
- Performed remote call monitoring independently for call center agent’s knowledge on and adherence to IDPR and Montana FWP policies
- Managed refunds in the system for IDPR and Montana FWP as follows:
  - Ensured amounts to be refunded were valid
  - Processed credit card refunds for the call center
  - Submitted all check refunds to fiscal staff for State-issued warrant processing
  - Posted all check refunds with warrant number and date created information into the reservation system
- Oversaw customer voucher program to ensure that it was being used for its intended purpose

#### Retail Management

- Monitored the store database software to ensure policies and procedures put into place are being followed, and that the integrity of the data regarding IDPR retail

inventory is accurate. The data integrity is critical in that this is the tool that IDPR uses to:

- Report an accurate inventory at the agency level on June 30 of each year for the State of Idaho Consolidated Audited Financial Report (CAFR)
- Determine the value of resale items at all locations for insurance purposes
- Provide the ability to calculate “inventory shrinkage” (loss, damage, theft, etc.) by site and item
- Provide the ability to calculate turnover rates on retail items by site, by item, in order to increase net revenue across the agency
- Provide day-to-day management of entering all new store items for field staff
- Entered replenishments and printed bar code labels for field staff upon request



## **SOUTH-EAST REGION QUARTERLY REPORT OCTOBER – NOVEMBER – DECEMBER 2018**

### **MISSION:**

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

### **GOALS:**

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

### **Primary Issues and Concerns**

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

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

- Continued monitoring of region operating and seasonal budgets.
- Creating new opportunities with limited resources.
- Continue investment in interpretation, marketing, and revenue enhancing ideas.
- Continue to work on incident reporting and staff training.
- Working with parks for park programming, special events, new potential partnerships, and concession opportunities.
- BLM noncompliance issues with R&PP lease for Castle Rocks at Smoky Mountain campground. All issues have been resolved. Wallace drafting a new 25-year lease for review.
- Continue agency policy reviews.
- Continued evaluation of irrigation/water pipe for Ritter Island, and parking issues at Box Canyon. Working with the Development Bureau. Manager seeking bids.
- Billingsley Creek development meetings. NPS discussion continues for the new Visitor Center co-location and operation.
- Monitoring of many development projects in the region.
- Meeting with BOR to discuss possible marina concept at Lake Cascade. The park is preparing to move to new Cascade Visitor Center.
- Salmon-Challis Forest Service planning process continues.
- ITD has landed on some NEPA alternatives for the road improvements on highway near the Montana border and they continue to seek public input. Most controversial issue is a proposed wildlife overpass.
- Hiring of new manager for Massacre Rocks: congratulations to Travis Taylor. We also have promoted two assistant managers: Joseph Blackburn at Harriman and Tara McClure-Cannon at City of Rocks/Castle Rocks. We currently have two vacant manager positions: one at Ponderosa and one at Harriman; three vacant ranger positions: two at City of Rocks/Castle Rocks and one at Lake Walcott. There are other pending retirements in the near future that are keeping me very busy with recruitment.
- Looking to enhance/enlarge marketing and resale opportunities at Mesa Falls and our partnership with the Forest Service.

- New rentals (Rock House/Yellow House) are doing well at Ritter Island.
- Continue to work with our Harriman Friends Group on replacement of the historic bridge across the Henrys Forks. Creating an MOU to cover both our liabilities.
- Working with power company in eastern Idaho (who owns North Beach) for additional beach access at Bear Lake North West Beach. Creating a concept plan that can be presented to show our interest.
- Continued participation with the Fee Team, reviewing all IDPR fees.

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

### **Customer Service**

- We're hearing the possibility of the old Hot Springs facility reopening its beach to public access. This would allow up to 400 cars beach access daily and would offer relief for our busy weekend demand.

### **Park/Program Usage**

- Usage for the season came to a halt by November.
- Group camp reservations are completely full for July and August 2019. Day use shelter reservations show about 70% full for summer 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**

- A meeting with Rocky Mountain Power/Pacific Corp has us considering adding another unit of operation on the north end. The proposed acreage west of the fish ladder on the North Beach Road shows great potential. Our ranger created a suggested site and logistics plan. The land is about 60 acres with good parking and the potential for an additional 500-car capacity. The site would be managed as a swimming beach with non-motorized boats only.

### **Manager's Narrative**

- A meeting was requested by county commissioners and organized by the Bear Lake Regional Commission. The future of the park was discussed. Representatives supported the concept of providing more beach on their property west of Camp Lifton as another unit for the park.
- The new boat-trailer parking restroom was installed by UVC Prefab. The restroom is comparable in quality to the CXT offering at a lesser price. Electricity was eliminated from this site and a solar light was used to provide lighting.
- Bear River Electric returned and traced some electrical lines on the one remaining wooden restroom at East Beach. Electrical lines to shelters and the irrigation system will need to be preserved to prevent the need for major upgrades. It appears the new vault replacement restroom will not be available until at least March 2019.
- Hegler Creek Electrical made a final appearance to update cards installed inside of breaker panel boxes at East Beach.

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

### **Customer Service**

- Despite water being shut off in October for the winter, camping numbers were strong. Warm weather and Facebook advertising likely helped visitation.

- After the success of the astronomy program at Three Island Crossing, Bruneau Dunes staff have coordinated with them to hold three more programs next summer.
- Met with Development Bureau to discuss the funded hot-water-heater-replacement project in the campgrounds. The meeting also involved discussion of the 2016 maintenance assessment as well as current and future CIN list items.
- Visitor center hours have been reduced to four days a week.
- Compliance with site limitations is still an issue, although we are seeing success overall in our messaging since group sites were eliminated.
- We are working with an Eagle Scout candidate to build and place three information kiosks in the park.

#### Park Usage

- We had more school groups than expected, some requesting/receiving interpretive programs.
- We saw an increase in Boy Scout groups visiting in October.
- Park visitation over Thanksgiving increased. We advertised on social media prior to the holiday to encourage locals to bring their company to the park over the long weekend.

#### Program/Program Services

<b>Program Type</b>	<b>No. of Programs</b>	<b>No. of Attendees</b>
Experiential Programming		
Interpretive Programming	4	468
Jr. Ranger Programming		
School Programming	2	67
Special Events	1	125

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

- In October, a Boise Scout group worked with staff on a service project to clear overgrowth on the Small Lake trail. Rangers built a new fish screen for the Small Lake culvert to keep carp from entering the Big Lake. They also built a new catwalk to the screen. We resumed pumping from the Snake River to refill the two lakes in the park.
- We received soil sampling materials to begin sampling campground soils as part of the irrigation system analysis/repair. Samples taken previously indicate the lawns are severely depleted in nutrients. Fertilization will be a likely component to whatever solutions are decided upon. We are waiting on financial/planning approval from Development to send the samples in to the lab.
- Staff cut back brush and trees at the Big Lake trail. Many dead trees were removed from the Broken Wheel and Eagle Cove campgrounds.
- Staff planted numerous sagebrush starts in a couple of locations in the park.
- Gophers moved into the campgrounds this winter. We have been actively trying to trap them and limit damage to the turf.
- The South Region Crew has been repairing fence along the NE boundary. There are also breaks along the SE and SW boundary due to sand drifts overtaking the fences. We added funding for repair and replacement to the 2021 CIN.
- The next step in the Dark Sky certification process is taking new light-meter readings. This must be done when no moon or clouds are out. We have taken initial readings but will need more, and from more locations.

#### Staff Training

- Nothing to report.

#### Strategic Plan Actions

- We began construction of a new sandboard display for the Visitor Center as well as a rolling storage cart to move boards from the storage shed to the display.

- Assistant Manager attended meetings for Mountain Home Rotary and the Travel and Tourism.
- Bruneau Dunes will participate in the backpack loaner station project. Bruneau's station will incorporate a memorial placard for former Ranger Wegryzniak who passed away recently.
- The Ketchum Winter Solstice event was an opportunity for us to share our Dark Sky efforts with another Dark Sky reserve.

#### Manager's Narrative

- Even with the cooler temperatures and increased winds in October, we still saw visitors coming out to try sandboarding.
- Several improvements to our electrical system have been recommended including cleaning out transformer boxes, blueprinting and labeling and resizing fuses. The estimate came in at over \$17,000 and will likely need to be added to the CIN list for consideration.

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

#### Customer Service

- Excellent weather conditions through October resulted in continued demand for park services and facilities and seasonal staff were critical to providing services in our "second season" of high-visitor use.
- Winter hours at the Visitor Center are 8 a.m. to 4:30 p.m. Tuesday through Saturday.
- Park roads were plowed and open for winter recreation, but attendance was low.

#### Park/Program Usage

- Two permits to place fixed anchors were issued.
- December visitors consisted mostly of hunters, Christmas tree scouts, and lodge guests. There were 53 visits recorded to the Visitor Center.

#### Program Services

<b>Program Type</b>	<b>No. of Programs</b>	<b>No. of Attendees</b>
Experiential Programming		
Interpretive Programming	93	337
Jr. Ranger Programming		
School Programming		
Special Events		

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

- Staff provided archeological monitoring for Minidoka Internment National Monument (new Visitor Center) and Harriman State Park (bridge).
- Ranger conducted an oral history interview with retired assistant manager Venna Ward to document her 25 years of service at CIRO.
- Draft environmental assessment for the wayside exhibit and trails project was completed.
- CIRO fuels-reduction project was determined by NPS to fit a categorical exclusion for NEPA.
- California Trail Enhancement Project was determined to fit a categorical exclusion for NEPA.
- Our cultural resource ranger continued to assist with cultural resource assessments for Harriman and Billingsley Creek. She wrote draft task agreement between SHPO and IDPR at Harriman.

#### Staff Training

- Staff members attended the Ski and Mountain Trauma training conference in Sun Valley.

#### Strategic Plan Actions

- Staff is wrapping up their individual work plans, in preparation for annual evaluations. Staff is also writing sections of the annual reports.

### Manager's Narrative

- Management participated in a conference call with Nolan Brown and No Sun from the Shoshone-Bannock Tribes to finalize illustrations and text for the wayside exhibit project.
- Developed large-purchase requisitions related to the NPS project to develop 14 wayside exhibits with the Shoshone-Bannock Tribes. Project funded the purchase of GPS equipment and artwork/illustrations for exhibits by professional tribal artist.
- Manager attended the NPS Superintendents meeting in Seattle to develop policies, procedures and budgets for cooperative projects and meet new regional director.
- Manager attended the Southern Idaho Tourism Board annual workshop and planning session.
- NPS FY19 funds have not been allocated due to continuing resolutions and partial government shut-down. The State of Idaho has agreed to maintain the parks from state park funding. Park manager developed talking points for staff to respond to inquiries from visitors and media, and participated in daily NPS conference calls to stay informed of latest closures and policy actions.
- Manager met with NPS and IDPR staff on December 13 in Hagerman to facilitate and finalize the Operations Plan and guidelines for co-location of visitor services at Billingsley Creek.

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

#### Customer Service

- Continued to answer questions in-person, via social media, and phone about Gateway Park's Snow Hill.
- Continued to take shelter reservations for 2019; spoke with a few new event coordinators.
- Updated Facebook followers and answered questions about upcoming Park events and disc golf course changes.

#### Park/Program Usage

- Special events: Southern Comfort Horse Ride; two Welcome to the Chain Gang Disc Golf Tournaments; 1A, 4A, and 5A District cross country meets; Nike Invitational cross-country meet; and Idaho Capital City Kennel Club (ICCKC) K-9 tracking tests.
- Police K-9 training continued to use our fields and out buildings for training.

#### Program Services

<b>Program Type</b>	<b>No. of Programs</b>	<b>No. of Attendees</b>
Experiential Programming		
Interpretive Programming		
Jr. Ranger Programming		
School Programming		
Special Events	8	9,970

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

- Working with Development Bureau on addressing continued the lake's water quality.

#### Staff Training

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

#### Strategic Plan Actions

- Working with City of Eagle on a 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 Island.

#### Manager's Narrative

- Finished concreting T-pads (8) on the disc golf course.

- Received 45 free trees from Franz Witte and have stored them for the winter; will plant them in the spring.
- Began to replace and upgrade the park's surveillance camera system.
- Working with Development Bureau on west restroom skylight replacement.

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

**HARRIMAN**

Customer Service

- The historic buildings are closed for the season.
- We groom on a regular basis and new snow cat has cut our grooming time by more than half. We had a lot of park visitors between Christmas and New Year's Day.

Park/Program Usage

- The park hosted the annual Idaho Falls Nordic Ski Patrol "On Hill" training.
- Rental facilities saw high demand and high occupancy in December.
- We attempted to groom the trail system twice a week and visitation was high.

Program Services

- Haunts of Harriman saw over 2,200 people visit in 3 ½ hours, collected almost 1,600 pounds of food, and received \$1,700 in donations.
- We hosted the South Fremont High School District cross-country meet.
- There was a full calendar of events in December including hosting Global Fat Bike Day, Dutch-oven cooking demo, nature Christmas ornament-making activity, snowshoe hike and Wildlife in Winter Program, and the winter trail challenge.

<b>Program Type</b>	<b>No. of Programs</b>	<b>No. of Attendees</b>
Experiential Programming	4	53
Interpretive Programming		
Jr. Ranger Programming		
School Programming	1	40
Special Events	2	2,450

Preservation of Natural, Cultural, and/or Historical Resources

- The historic bridge project continues to move forward with archaeological surveys for SHPO compliance. In October, geotechnical work started on the bridge. Donations of over \$185,000 have been secured and the Friends group is working on grants which could bring over \$100,000 in additional funds.
- We are trying to address issues with the chimney of the ranch office. It is crumbling and losing mortar around the rocks near the cap. Bids are in the \$5,000 range per chimney.

Staff Training

- Nothing to report.

Strategic Plan Actions

- The day use shelters are in at Sage Flat and look great.
- We must wait until spring to get the water and power lines to the Ranch View CXT area and new group shelter.
- Our two new yurts arrived and are stored for the winter. We are planning to have them installed next spring.

### Manager's Narrative

- The fuel oil tank issue has been resolved at the ranch office building. The new propane tank is in the ground and buried.
- During the wild fire in September, we had issues with one of our fire hydrants. We were forced to replace the entire unit at a cost of over \$3,000.
- Our new snow cat from Bonneville County arrived and is awesome! Thank you to our Recreation Bureau for assistance on the trade-in.
- Year-end meetings with the grazers were held and \$156,167 of revenue was collected. Grazing concession revenues were sent in, again without supporting documentation, and some discrepancies were found. Gross revenues for 2018 totaled \$132,233. This is up over \$4,000 from last year.
- The McCall Outdoor Science School (MOSS) is interested in Harriman as a possible new campus. Our meeting is scheduled for June 5, 2019.

## **ASHTON-TETONIA TRAIL**

### Customer Service

- With our new Ranger Payne on board, trailheads and rest rooms are being checked more routinely. Parking lots are also being plowed.
- New informational maps and signage are being designed for the trailhead kiosks.

### Park/Program Usage

- Visitation and use are difficult to track with our current coverage. No car counters exist at major trailheads. Usage is totally observational. This is an issue we have been looking to correct.

### Program Services

- Nothing to report.

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

- Nothing to report.

### Staff Training

- Staff member attended Avalanche Training with Island Park EMS.
- A full-course CEO training is needed for our new ranger.

### Strategic Plan Actions

- Strategic Plan Goals were set back considerably with the lack of personnel on the trail for over seven months.

### Manager's Narrative

- A Standard Trail Lease Right of Way is in the process with Tom Howell for his Silos at Marysville. We are waiting on his signature and reply. After the signing, it is planned to have an onsite meeting and negotiate the possible addition of another silo. The lease continues to drag on with no response from him since late June.
- Our new ranger is primarily working weekends while still in school at BYU-I. He has been primarily working at Harriman and assisting with the winter operations and receiving on-the-job training and orientation with the park manager.
- The Assistant Manager position was filled by Ranger Blackburn from City of the Rocks.
- Park manager, John Sullivan, also announced he is retiring at the end of January.

## **HENRYS LAKE STATE PARK**

### Customer Service

- BLM is seeking input about recreation upgrades at Frome Park and the Cliffs on Henrys Lake. This could include the addition of camp sites at each area.

- In October, Caddis camp sites and vault toilets were open to dry camping after staff left for the season.
- The park was open to ice fishing in November and December and two of the fish cleaning station restrooms were open for use. Good ice fishing was reported with several ten pounders caught.
- The final walk-through for the Adams and Blue Dun shower house was on December 3.
- A meeting was held in Pocatello on December 14 to discuss the A&E Engineering preliminary blue prints for the upgrade of the Adams and Blue Dun Pump House and water system. Work should start in the fall of 2019.

#### Park/Program Usage

- Campground usage in the park during the fall months was slightly higher than last year's numbers. Day use in the park increased with the fishing getting better as seen by the amount of self-collect envelopes received.

#### Program Services

- Staff helped Harriman State Park with their Haunts of Harriman event in October.

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

- Plans have been made to update or develop new interpretative panels in the park.
- Staff has continued working on the park's flora list by taking photos of flowers as they have emerged.

#### Staff Training

- Nothing to report.

#### Strategic Plan Actions

- Partnering with Idaho Fish and Game as they use cameras to count ice fishermen and vehicles in the park. This will help get a better count of use in the park by late season ice fishermen.
- A proof was received for new highway sign and a decision needs to be made.
- Staff contacted Fremont County Road and Bridge and the State Road Supervisor about the possibility of plowing the Henrys Lake road until ice fishing ends. Commissioner approval is needed, but we have not received a reply.

#### Manager's Narrative

- The lake water level increased to 89% full. It started freezing and was totally frozen by November 19. The ice fishing has fluctuated between good and bad.
- Road conditions are four-wheel drive only with eight to ten inches of snow.

### **MESA FALLS RECREATION AREA**

#### Customer Service

- We are emphasizing the resale program and taking it in a new direction. We are working with the USFS to revitalize displays, better utilize floor space, explore new items, improve efficiencies, and have better oversight of the operation.

#### Park/Program Usage

- Mesa Falls closed for the season on September 26.
- This is the first winter Harriman staff will not be manning the Big Falls Inn since it reopened to the public in the winter as a warming hut.

#### Program Services

- Nothing new 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

- Appropriate operational budget to support the new direction we are taking our resale is an issue. We are expanding the operation and our sales have increased. We are asking for increased spending authority to start the new season.
- We are trying to schedule a USFS and Harriman meeting after the holidays regarding the revitalization.

### **LAKE CASCADE – THERESA PERRY, PARK MANAGER**

#### Customer Service

- Most of the campgrounds were closed by the end of October and all water systems were winterized.
- Park staff worked with a local contractor for the removal of the docks at Sugarloaf as it was not safe for staff to move such a large dock system.
- Park staff met with the Cascade Nordic Ski Club. The park will partner with this group, the landowners, and the Southern Valley County Recreation District to provide Nordic skiing on the Hasbrock ranch property. The partnership will share resources and jointly promote Nordic skiing in the Cascade area and provide support for the January 19 Ski to the Moon event held at the Hasbrock Ranch Nordic area.

#### Park/Program Usage

- Extended warm temperatures and lower water levels into October allowed toxic algae to bloom. The area affected was reduced and by October's end DEQ confirmed the water to be clear of the algae.
- All campgrounds were closed in November and winter camping fees implemented at Van Wyck, Blue Heron, and the Poison Creek units. An increase in shoreline fishing as positive catch reports for perch and trout were reported.
- Cold temperatures in December allowed anglers to access the lake for ice fishing. Day use visitation was up, especially in the Poison Creek parking lots which were at or near capacity several times throughout the month. Fee compliance for passenger vehicles has been at approximately 80%, however, compliance with snowmobiles and UTVs has been poor and visitors are generally resistant to staff contacts.

#### Program Services

- Park staff provided programming for the Cascade After-School Program (CAP) – which serves K-5 grade students. It is the park's and CAP's goal to utilize the Crown Point trail area with the hopes of creating a longer-term sense of connectivity to the resource for the students.

<b>Program Type</b>	<b>No. of Programs</b>	<b>No. of Attendees</b>
Experiential Programming		
Interpretive Programming	2	33
Jr. Ranger Programming		
School Programming		
Special Events		

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

- The removal of hazardous trees and disposing of slash were completed in Ridgeview, Boulder Creek, and Buttercup.
- Staff participated in the Christmas bird count.

### Staff Training

- Training needs identified: reservation system, Elements of Supervision, compliance enforcement (full 60-80-hour course), and Crucial Conversations.

### Strategic Plan Actions

- Park staff met with Reclamation staff and IDPR Development Bureau staff in Boise to discuss the Pelican Cove ADA fishing access project.
- Training and orientation of the park's newest ranger will continue throughout the year along with seeking meaningful ways to further develop the skills of park's permanent staff.

### Manager's Narrative

- Contacting and securing hosts for the 2019 summer has started.
- Park staff attended a conference call with Tamarack representatives, the South Region manager, and IDPR Executive staff regarding ownership changes at the resort and IDPR's future relationship with the resort and possible marina concession.
- Park staff met with IDPR Development Bureau Chief regarding the CIN list, ideas and concerns regarding the ADA fishing access area, and toured some of the park.
- The shoreline stabilization project concluded with work being completed in the Crown Point, Ridgeview, and a small area in Van Wyck. In the spring the seeding, repairs to some pavement, and general inspection will be necessary.

## **LAKE WALCOTT – TRAPPER RICHARDSON, PARK MANAGER**

### Customer Service

- With the nice weather, we kept the RV water and restroom/showers on until the last week of October.
- November and December park usage was very slow: a few wildlife watchers, campers, and disc golfers for the most part. Receiving calls about setting up events for the upcoming season.

### Park/Program Usage

- Camping remained steady through the first half of October. Most campers were out-of-staters traveling to warmer climates.
- Disc golf remained a popular activity when the weather was cooperative.
- With the lake closed to boating, wildlife watching was the go-to-activity in the park for November and December.
- Ice quality has been spotty, but a little ice fishing occurred.

### Program Services

- West Minico Jr. High hosted a cross-country run on October 11 with about 250 participants competing from eight area schools.
- We hosted a small Next Generation Tour qualifying disc golf tournament on October 13. A count of 26 participants attended this event.

<b>Program Type</b>	<b>No. of Programs</b>	<b>No. of Attendees</b>
Experiential Programming		
Interpretive Programming		
Jr. Ranger Programming		
School Programming	1	250
Special Events	1	40

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

- Nothing to report.

#### Staff Training

- Our ranger completed the classes needed to renew his Professional Pesticide Applicator's License.

#### Strategic Plan Actions

- Staff attended the pre-bid meeting with Development Bureau concerning the RV Grant project to refurbish the RV restroom/showers in the campground. Bids were taken and awarded for the renovation project. Idaho Creek Construction was awarded the bid.

#### Manager's Narrative

- The park has been fully winterized.
- Boat docks were pulled for the winter by the South Region Crew.

### **LAND OF THE YANKEE FORK – JONI HAWLEY, PARK MANAGER**

#### Customer Service

- The water system is winterized and the dump station is no longer available to the public. The park is on winter hours. Now open Tuesday through Friday 10am- 4pm effective January 2.
- The Shop Hop brought in over 75 shoppers and gave them an opportunity to Christmas shop and receive special discounts for the holidays.

#### Park/Program Usage

- With the end of the fall tourist season, visitation dropped dramatically. Yankee Fork Dredge, Custer City, and gold panning station are closed for the season.
- There are very few visitors during the winter. We do have folks come in to purchase permits for ATVs and snowmobiles, giving us time to work on needed maintenance projects.

#### Program Services

- Veterans Day service had 35 people attend.

<b>Program Type</b>	<b>No. of Programs</b>	<b>No. of Attendees</b>
Experiential Programming	1	4
Interpretive Programming	6	13
Jr. Ranger Programming		
School Programming		
Special Events	2	112

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

- The Idaho Heritage Trust work on the Baker House wrapped up for the season. Walls were pulled in and the roof put on and tarped until spring when the shakes will be put on.
- Workers from Boise, Bear Lake, Ponderosa State Parks, and South Region Crew came and assisted the Bayhorse staff on repairs to the Wells Fargo building.
- The park received notice that we were awarded \$5,000 towards the work on the Wells Fargo building from the Idaho Heritage Trust grant process. This will be a huge project where the roof will be removed, masonry work done, and then the roof rebuilt.
- Accessioned artifacts were donated to the park and put into the Pastperfect system.
- Staff has been working with Chelsea Chambers to recreate the "Words and Pictures" booklet the park sells telling the history of the Yankee Fork area.

#### Staff Training

- Nothing to report.

#### Strategic Plan Actions

- Staff spent time working on the Baker house and the Wells Fargo building to preserve the parks historical structures.

- Working with the BLM and the City on the Challis trail committee.

#### Manager's Narrative

- The park manager residence was painted on the south and west side.
- Attended the Challis Chamber meeting and the Yankee Fork Inter Disciplinary team which pertains to the Salmon River restoration projects.

### **LUCKY PEAK – SURAT NICOL, ASSISTANT MANAGER**

#### Customer Service

- Facilities were winterized and porta-potties put in place at Sandy Point and Discovery in November.
- All units are now off leash until May 1.
- Seasonal disc golf course installed.

#### Park/Program Usage

- In October we saw a normal drop in visitation. Construction at Sandy Point discouraged some of the day use activities during the week and lake levels were low which discouraged boating and fishing at Spring Shores.
- Sandy Point saw a few more disc golfers using the course due to nice weather in October.
- Cyclocross had a two-day race in November drawing approximately 400 participants over two days. This event takes place at Sandy Point every year and features a course that forces racers to cross turf, asphalt, sand, mud, and obstacles. December was the final race of the year.

#### Program Services

<b>Program Type</b>	<b>No. of Programs</b>	<b>No. of Attendees</b>
Experiential Programming		
Interpretive Programming		
Jr. Ranger Programming		
School Programming	1	150
Special Events	2	468

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

- Continuing work on history project of Lucky Peak area, specifically near Spring Shores.
- Staff are working on a project to reduce erosion at Discovery beach area. This will involve South Region and US Army Corps of Engineers, (USACE).

#### Staff Training

- Some staff attended an Interpretive Team Meeting at Hell's Gate State Park.
- Staff completed required training to maintain chemical applicator licenses for the next two years.

#### Strategic Plan Actions

- Meetings were held with Development Bureau on Spring Shores Marina feasibility study.
- New contracts for Spring Shores Concession (Redline Recreation) and Sandy Point Concession (Paddleboard Idaho) signed and waiting final approval.
- Received sailboat docks from Ada County Parks which will be installed for the Spring Shores Sailing facility.

#### Manager's Narrative

- Franz Witte Nursery generously donated 27 trees to Lucky Peak. Total retail value was approximately \$11,000.
- Staff met with USACE and the power plant staff on a major water line installation at Sandy Point. A new fire suppression line and hydrants will be installed at the power plant and USACE

office. Work is scheduled from March to May and will close off large portions of the park and parking. This will impact use of the disc golf course.

- Ranger attended the Idaho City High School career fair. It's a great opportunity to meet with young people and promote the mission of IDPR.
- Management and a contractor looked at the upcoming electrical upgrade project at Lucky Peak. We hope to dramatically reduce power usage through upgraded lighting and upgrade old electrical facilities.
- Staff is preparing for the Make-a-Wish Polar Bear Challenge fundraiser at Spring Shores. This is the 16<sup>th</sup> year and the goal is to raise \$40,000 (about four wishes).
- Idaho Power completed electrical line upgrade at Sandy Point. They will be back in the Spring to reseed damaged areas.

### **MASSACRE ROCKS – KEVIN LYNOTT, PARK MANAGER, RETIRED; DAN BROWN, RANGER**

#### Customer Service

- Visitor Center is open from 8:30 am to 10:00 am Monday through Friday.
- We are currently taking requests for school field trips for April and May 2019. Fourth grade students are studying Idaho history and Massacre Rocks State Park is a great venue.

#### Park/Program Usage

- Cold weather pretty much stopped campers from coming out to the park. We are now seeing mostly hikers, hunters, and fishermen.

#### Program Services

- Pocatello Montessori school is interested in having a Mountain Man program presentation.
- We spent November and December gearing up for our annual Christmas tree bonfire to be held January 5, 2019. We obtained a donation from Falls Brand meats of hotdogs for the event, and local grocer Ken's Market donated hotdog buns. Past Park Manager Kevin Lynott volunteered to lend a hand for the bonfire.

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

- We recently acquired twelve new trees from Willow Creek Nursery for planting at the park. They are staged at our maintenance shop area until we have personnel, weather, and equipment available to get them planted.
- Park ranger attended an American Falls city hall meeting which discussed the proposed "Ferry Hollow trail" from Seagull Bay or Willow Bay Marina to Massacre Rocks State Park. This study is currently in the feasibility phase.

#### Staff Training

- Nothing to report.

#### Strategic Plan Actions

- Super Docks were donated by Bonneville County, all have been moved from Ririe Reservoir to our Canyon View area. We are waiting for spring to replace all our old wooden docks.
- New concrete vault toilets have been installed at Canyon View and Register Rock locations.

#### Manager's Narrative

- Park staff continued work on the managers' residence bathrooms. We purchased most of supplies to complete this venture. It is the goal to complete all necessary repairs with \$2,500 or less. The contractor bid for this job was nearly \$10,000 and did not include any of the materials needed. The carpet pad in the master bedroom will need to be replaced.

**PONDEROSA – RICHARD TAPLIN, PARK MANAGER (RETIRED)**  
**MATT LINDE, ASSISTANT MANAGER**

**Customer Service**

- Campers want the campground to stay open longer in the fall, as weather permits, but we do not have the staff to accommodate this desire.
- Demolition work continued at Kokanee Cove in November despite the fact the Nordic community wants to start skiing. Late fall/early winter work impacts the parks ability to provide early season Nordic trails for the community.
- Nordic skiing and snowshoeing began in December when conditions were prime. The Nordic community is pleased with the level of service we provide. We can meet their expectations with the equipment we use.

**Park/Program Usage**

- The Roots preschool continues to attract more families to the park and thus increasing demand on the facilities.
- Trek to the North Pole was a large success mostly because of the efforts of the Roots preschool. They headed the event which drew 252 participants and used 28 volunteers with 120-man hours they put in to make the event successful.

**Program Services**

<b>Program Type</b>	<b>No. of Programs</b>	<b>No. of Attendees</b>
Experiential Programming	2	152
Interpretive Programming		
Jr. Ranger Programming		
School Programming	131	1,427
Special Events	5	293

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

- Our ranger continues to work with folks concerning the geological features found in the park. An interpretive panel is being discussed to inform visitors of these features.
- Kokanee Cove has wrapped up demolition for the year. There will be more cleanup next spring as we see how much debris was covered by the snow and therefore not picked up.

**Staff Training**

- Two rangers need continuing education credits to maintain their current pesticide applicators license.
- Needs include chainsaw training and hazard tree evaluations as well as tree disease and insect training.

**Strategic Plan Actions**

- Worked with the Development Bureau to get the four new deluxe cabins prepared for visitors.
- The 4<sup>th</sup> of July planning has taken place and partner agencies agreed to staff the event and use resources very similarly to 2018.
- Ideas were brought forward in the last staff meeting on the reduction of tree density in the North Beach region of the park.

**Manager's Narrative**

- As we wrapped up the summer, some of the challenges staff talked about include an increase in wedding service calls, over-capacity of campsites leading to resource degradation and facility overuse, camper conflicts due to overcrowding, and the four new cabins and how they will be serviced and maintained in the winter and summer.
- Ponderosa is seeing a growth in infrastructure with the addition of the four new deluxe cabins.

- With the addition of Kokanee Cove on the horizon, the park could see even greater usage numbers soon. Handling these impacts of growth and more users will challenge staff and incoming management.

### **THOUSAND SPRINGS – DAVID LANDRUM, PARK MANAGER**

#### **Customer Service**

- Visitors have a difficult time finding each of the park units. We have been working with the local highway districts and some signs have been installed, but more are needed to direct visitors.

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

- Park usage has slowed down with the cooler weather; however, the Rock House and the Yellow House were used a few times in November.
- The indoor riding arena at Billingsley Creek is getting more use now that the cold weather is here.
- Ducks Unlimited held their annual banquet with about 250 people in attendance at the Garden Center.

#### **Program Services**

- Buhl Alternative High School came for a tour and program of Ritter wetlands and the Native grasses on the Island. They also received a tour of the Ritter grounds and barn.

<b>Program Type</b>	<b>No. of Programs</b>	<b>No. of Attendees</b>
Experiential Programming		
Interpretive Programming		
Jr. Ranger Programming		
School Programming	1	20
Special Events	1	250

#### **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**

- Houses on Ritter Island are becoming more popular. We are finding out how hard and time consuming it is for staff to clean and keep up with the day-to-day operations.
- We have a new volunteer to care for Ritter Island. It's nice to have someone on the island for security.
- Bird watchers and duck hunters were the majority of park visitors.
- A volunteer has been bringing their own tractor to Billingsley Creek to work the ground in the arena. This is helpful with more and more riders coming to stay out of the weather.

### **THREE ISLAND CROSSING – NITA MOSES, PARK MANAGER**

#### **Customer Service**

- Camp hosts, maintenance, and Visitor Center volunteers have been hired for 2019. We are looking to utilize more volunteers in the Visitor Center and to use seasonal funds for maintenance help in 2019.

- An Eagle Scout project built and installed horseshoe pits in the Trailside campground and near the Riverview shelter in the day use area.
- We ordered ten new futon covers to be made from a place in Challis, Idaho. They turned out great and when we can afford more we will order from the same place.
- Office specialist has been reviewing customer reviews for 2018 and planning goals for 2019 to improve upon customer service. The biggest praise for 2018 was friendly staff and cleanliness of park and restrooms.

#### Park/Program Usage

- Visitor Center saw visitors from 24 states and 3 countries in October, 11 states and 2 countries in November, and from 8 states in December.
- BSU held an honors workshop called “The Way West through Southern Idaho” for their students in the conference room on October 7.
- Even with the weather getting colder in October we were still booked every weekend and cabin use was very busy.
- The Gem State Disc Golfers had their Winter Series Tournament in the park November 3.

#### Program Services

- Park staff worked on the 2<sup>nd</sup> Annual First Day Hike planning fun activities and trivia about the Oregon Trail and Natural Resources of the park. Prizes were offered this year with funding from the Rural Community STE(A)M Engagement Project Subgrant.
- The park received its five Loaner Backpacks for the 2019 Peak Season Program.

<b>Program Type</b>	<b>No. of Programs</b>	<b>No. of Attendees</b>
Experiential Programming	1	15
Interpretive Programming		
Jr. Ranger Programming		
School Programming		
Special Events	1	65

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

- Patching cabins due to damage caused by the Western or Northern Flicker is a year-round task.

#### Staff Training

- Park Manager will require supervision teaching a First Aid and CPR class to renew her certification.
- Staff members attended a two-day workshop on understanding and implementing STEM learning programs for all ages held at the Crossing Winery.

#### Strategic Plan Actions

- In customer reviews it was noted that the Visitor Center closed too early. In 2019 the plan is to increase the hours to 9 am to 6 pm daily beginning mid-March through August. If staffing does not allow for this, then at least the months of June, July and August will be open.
- By attending the STEM workshop in November, the park received a \$1,000 subgrant to purchase supplies and prizes for the STEM learning activities.
- Park Manager and OSII attended a video conference meeting with Glenss Ferry Librarian, the “STEM in Our Community” Workshop organizers, Southwest Idaho Rural Development Director, and the Glenss Ferry Art Council to give an update on the planned STEM activities. The purpose was not only to share with the coordinators, but also to share with each other and build community partnerships.
- Park manager and staff met with the new Development Bureau Chief Adam Zaragoza regarding the CIN list and process.



### Manager's Narrative

- Park Manager put together a timeline of events for the state insurance adjuster due to some electrical issues we had in Sites 16 and 18.
- An Idaho Department of Lands representative visited the park to inspect their slip fire pump unit. The park has an MOU with IDL for this piece of equipment. It was mentioned that perhaps it could be transferred to our department and we are completely okay with that prospect.
- Park Manager Nita Moses nominated Park Ranger Jamie Bigsby for the Service Wear Apparel 2018 Service Spotlight Park Ranger of the Year Award with encouragement from the Region Manager Garth Taylor. Jamie is a finalist and the grand prize winner will be announced January 16.

### **SOUTH REGION MAINTENANCE CREW – CHRISTOPHER RE, FOREMAN**

#### **Bruneau Dunes**

- Delivered and helped plant four large trees from Willow Creek Nursery.
- Used the bulldozer to clear existing fire break and remove all tumble weeds.
- Repaired northeast fence line, added height to the fence in areas overtaken with sand. Repaired broken line to help keep cattle off park property.
- In October and December, we moved sand from the road to widen it back to two lanes.

#### **Eagle Island**

- Delivered and planted four trees from Willow Creek Nursery.

#### **Harriman State Park**

- Helped park install steel skirting around the yurts to help with fire protection.
- Enclosed wood storage area to help with fire protection per fuel reduction grant.
- Placed informational kiosk in fuel reduction area.

#### **Lake Cascade State Park**

- Assisted in pulling Van Wyck and Sugar Loaf docks out of the water.
- Assisted the park in moving backhoe to and from the repair shop for major maintenance.

#### **Lake Walcott**

- Delivered and helped plant 16 trees donated from Willow Creek Nursery.
- Helped the park pull handling and new swimming/fishing docks. Worked with the company that installed the docks using the backhoe to pull the dock out of the water onto the ground.
- Patched roof cap on park housing that was damaged during a windstorm. Roof needs a new cap. We talked with Development Bureau and have a course of action for the spring.

#### **Land of the Yankee Fork**

- Delivered and helped plant four large trees from Willow Creek Nursery.

#### **Lucky Peak**

- Transported trees from Franz Witte nursery to Spring Shores Marina and Sandy Point.
- Transported Kubota tractor from Sandy Point to Spring Shores.
- Sandy Point: Helped park remove gang plank from dock to shore so a new swivel could be fabricated.

#### **Massacre Rock**

- Delivered 16 trees donated from Willow Creek Nursery.

#### **Non-Motorized trails**

- Helped the Non-Motorized Trails Program with moving the groomer from headquarters to Idaho City.

#### **Ponderosa State Park**

- Transported snow blower from Burkes Tracker in Boise back to PON after being repaired.

- Dug out Rivers Bend parking area to expand parking area. Added approximately eight new parking spots and widened overall parking area.
- Helped park install new underground propane tank for the new cabins. Also assisted in trenching new lines to each cabin. Once tanks and lines were in we helped bury both the tank and the lines.

**Three Island**

- Delivered four large trees from Willow Creek Nursery.