



Idaho Park and Recreation Board Meeting

April 22-23, 2015

Ameritel Inn, Pocatello

1440 Bench Road, Pocatello, Idaho 83201

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IDAHO DEPARTMENT OF PARKS & RECREATION

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

Board Meeting

April 22 and 23, 2015

Ameritel Inn Pocatello

1440 Bench Road, Pocatello, Idaho 83201

▪ AGENDA	1
▪ Wednesday, April 22, 2015	
• 9:00 A.M. Call to Order	
○ Roll Call	
○ Additions or Deletions to the Printed Agenda	
• Consent Agenda A/*	
○ Approval of Minutes	
□ January 22, 2015	
□ March 26, 2015	
○ Group Use Permit	
□ LUC Idaho Songwriter Association	
• Easements A/* Garth Taylor.....	2
○ Request to Initiate EAG Easement for Intermountain Gas	
• Property Consideration Updates	3
○ Horsethief Reservoir IO* Keith Hobbs	
○ Market Lake IO*	
□ Financial Analysis / Dave Ricks	
□ Ducks Unlimited / Chris Bonsignore	
□ Idaho Department of Fish and Game / Steve Schmidt	
• BREAK	
• Thousand Springs and Billingsley Creek.....	4
○ Nature Conservancy Presentation IO* Lou Lunte	
○ Staff Presentation and Recommendation A/* Adam Straubinger/Jim Thomas	
• LUNCH	
• FY 2017 Budget Request A/* Steve Martin	5
• Grant Approval Requests** A/* Kathy Muir	6
• Development Bureau Ongoing Construction Update IO* Jim Thomas	7
• Director's Reports IO*	8
○ Program Written Reports	
• Old Business	
• New Business	
• Acknowledge Retiring Board Member Jean McDevitt	
• BREAK	
• Executive Session***	9

- RECEPTION
- RECESS TO NEXT DAY 9:00 A.M.
- **Thursday, April 23, 2015**
 - Registration Modernization Update IO* Tammy Kolsky 10
 - Idaho State Snowmobile Association Presentation IO* Sandra Mitchell 11
 - Public Comment Period IO*
 - American West Heritage Center IO* 12
 - Tour Facility at 4025 S. Highway 89-91, Wellsville, Utah
 - Return to Pocatello Meeting Location to Summarize Tour and Observations
- **ADJOURN**

* AI—Action Item IO—Information item, no action required

** Public comments accepted consistent with the National Park Service's federal protection grant program as set forth in Land and Water Conservation Fund Act of 1965.

*** Under authority of Idaho Code 67-2345(1)b. Executive sessions -- When authorized. (1) An executive session at which members of the public are excluded may be held, but only for the purposes and only in the manner set forth in this section. The motion to go into executive session shall identify the specific subsections of this section that authorize the executive session. There shall be a roll call vote on the motion and the vote shall be recorded in the minutes. An executive session shall be authorized by a two-thirds (2/3) vote of the governing body. An executive session may be held:
 (b) To consider the evaluation, dismissal or disciplining of, or to hear complaints or charges brought against, a public officer, employee, staff member or individual agent, or public school student;

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

AGENDA

**Idaho Park and Recreation Board Meeting
April 22 (Wednesday) and 23 (Thursday), 2015
Ameritel Inn Pocatello
1440 Bench Road, Pocatello, ID 83201**

AGENDA ITEM: **Group Use Permit – Idaho Songwriters Assoc.
Lucky Peak State Park, Sandy Point**

ACTION REQUIRED: **Board Approval**

PRESENTER: **Garth Taylor, S-ER Bureau Chief
Keith Hobbs, Operations Administrator**

PRESENTATION **Consent Agenda Item**

BACKGROUND INFORMATION:

The promoters—Idaho Songwriters Association (ISA)—would again like to host the *Songwriters in the Park* event at Lucky Peak State Park’s Sandy Point Amphitheater in 2015 on five Sundays for these dates: May 24 and September 6, 13, 20 and 27. The Songwriters are original music performances by various performers.

ISA is requesting this Group Use Permit to include the sale of alcoholic beverages. All of the food vendors will be licensed by Central District Health Department. At their previous event in October 2014, this brought in around 120 attendees. ISA will also provide a small sponsorship donation to Lucky Peak State Park from the vendor of alcoholic beverages, the Highlands Hollow. The Hollow will be giving \$500 for each performance and twenty-five percent (25%) of the beer sales to the Park; they are also helping to promote the event.

STAFF RECOMMENDATIONS:

Staff recommends the Board approve the request for the *Idaho Songwriters Association’s* Group Use Permit for Lucky Peak State Park.



GROUP USE PERMIT APPLICATION

Date of Application: March 13, 2015

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

225.04 Group Use

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

Desired Event (Park) Location: Lucky Peak, Sandy Point Amphitheater Date(s) of Use: May 24th, 2015 and September 6th, 13th, 20th, 27th, 2015

Name of Event: Idaho Songwriters Association and IDPR Small Concerts Days: Sun ~~Mon~~ ~~Tue~~ ~~Wed~~ ~~Thu~~ ~~Fri~~ ~~Sat~~
Circle appropriate days of the week

Organization or Group Filing Application: Idaho Songwriter Association and IDPR HQ Staff Evelyn Mason

Address: 10195 Maymie Road

City: Boise State: ID Zip: 83714

Telephone: (208) 921-0477 E-mail Address: idahosongwriters@cableone.net

Number of Participants/Spectators Expected: 150 – 300 Arrival Time: 10:00 am Departure Time: 4:30 pm

Type of Use Requested (please describe) A small concert as part of a larger series of an IDPR project, "Original Music in Our Parks" Concerts and Musicians/Songwriter's Workshops and Camps.

Purpose of Proposed Event The Group Use Permit is for a series of fundraising events benefiting Lucky Peak State Park and potentially other IDPR parks. The event, part of a long-term partnership, is for the Idaho Songwriter's Association (ISA) working in partnership with IDPR to produce five musical performances for between 150 to 300 people, which will be held outdoors at Lucky Peak State Park's Sandy Point Amphitheater.

Estimated Gross Fees Collected \$10,000.00 (Includes tickets sale and sponsorships along with donated services/equipment)

Estimated Net Profit \$2,500 to \$5,000

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

Name: Melissa Brodt – Idaho Songwriter's Association
Address: 10195 Maymie Road, Boise, ID 83714

Telephone: (208) 921-0477

E-Mail: melissabrodt7@gmail.com

(Secondary Person)

Name: Evelyn Mason, IDPR Fundraising Coordinator
Address: 1516 Warm Springs Avenue, Boise, ID 83716

Telephone: (208) 514-2477

E-Mail: evelyn.mason@idpr.idaho.gov

Will First Aid Be Provided? x Yes No * Park Staff

Will Alcoholic Beverages Be Sold? x Yes No * Permit Number for retail alcohol sales is # 4357

If yes, please list the special permit number from the Alcohol Beverage Control or your retail license number. For more information about selling alcoholic beverages, call toll free (888) 222-1360 or e-mail to abc@isp.state.id.us. NOTE: Approval of the Idaho Park and Recreation Board is required for all group functions at which alcoholic beverages will be sold.

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

The specific areas to be used for the Group Permit are located in Lucky Peak State Park's Sandy Point Amphitheater.

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

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

The Sandy Shores Park motor vehicle collection booth will be staffed with park employees monitoring those entering and leaving the park by car.

Traffic event signage along the side areas inside the entrance to the Discovery Park entrance on the park property will be visible from the road directing patrons to proceed to the Sandy Point Parking area. The signage will not encroach onto highway 21 or the Idaho Department of Transportations' right-of-way which will allow this event to proceed without additional permit requirements from ITD.

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

Sandy Point facilities also will provide the event with restrooms (scheduled not to close until after the event), picnic tables and dumpsters for garbage.

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

Evelyn Mason, IDPR Fundraiser and Kathryn Hampton, IDPR Volunteer Coordinator will arrange volunteers for park clean-up following the event.

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

The proposed pilot Concert schedule and artists are to be determined by Idaho Songwriters Association similar to the October performance completed in 2014. The sound for the event will be managed by Mike Cramer a well-respected Treasure Valley musician and sound operator. Concert sound will not exceed 6 decibels. The concert will be from 1:00 until 4:30 pm and will not exceed the required time limits of the county. Mike has confirmed the electrical outlet at the shelter will be adequate.

Beverage concessions will be carried out by the Highlands Hollow who will be providing beverages for sale and will set-up a booth at the event. They will be responsible for checking all proper identification and related responsibilities to Beer and wine sales.

List of Vendors Temp Permit # Items They Plan To Sell (Use extra sheet if necessary)

Highlands Hollow Permit Number for retail alcohol sales is # 4357 Hand crafted beer and wine sales

Food Vendor to be determined

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

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

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

Name: SILVER KEY INSURANCE

Address: 280 S ACADEMY AVE STE 110

City: Eagle State: ID Zip: 83716 Telephone: (208) 939-7111

Amount of Liability Insurance See attached Certificate of Liability Insurance

GROUP USE FEES

Fees that will apply to this application: \$1,125.00 total (See below)

- MVEF (Motorized Vehicle Entrance Permit) \$5.00 per vehicle x Yes No
- \$ 795.00 Shelter Fee Shelter Fee 3 Shelters @ \$53 each for 5 dates
- \$ _____ Application Fee or Deposit
- \$ _____ Per-Person Fee
- x \$ 330.00 Negotiated Fee (Garbage and cleanup for 5 events)

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

REQUIREMENTS

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

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

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

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

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

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

PLEASE PRINT

Name of Event: Songwriters in the Park Date(s) of Use May 24th, September 6th, 13th, 20th, 27th, 2015
Applicant Name: Steve Eston Applicant Title: Founder and President
Address: 557 East Eaglewoods Lane, Eagle
City: Eagle State: Idaho Zip: 83616 Telephone: (208) 761-3140

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

Applicant Signature *Steve Eston* Date 3-31-15
(President and founder)

IDPR USE ONLY

Repeat Applicant Yes No
Approved Subject to Conditions Yes No

Conditions: _____

Signature below signifies **APPROVAL**

_____	_____
Park/Program Manager	Date
_____ <i>G. Fyfe</i>	_____ <u>3-31-15</u>
Region Bureau Chief	Date
_____ <i>Keith</i>	_____ <u>4/9/15</u>
Deputy Director	Date
_____ <i>David R. Lynt</i>	_____ <u>4/01/2015</u>
Director	Date
_____	_____
Board Chairperson	Date

PLEASE PRINT

Name of Event: _____ Date(s) of Use _____

Applicant Name: _____ Applicant Title: _____

Address: _____

City: _____ State: _____ Zip: _____ Telephone: _____

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

Applicant Signature _____ Date _____

IDPR USE ONLY

Repeat Applicant Yes No

Approved Subject to Conditions Yes No

Conditions: _____

Signature below signifies **APPROVAL**



Park/Program Manager

3-15-15

Date

Region Bureau Chief

Date

Deputy Director

Date

Director

Date

Board Chairperson

Date

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

AGENDA
Idaho Park and Recreation Board Meeting
April 22-23, 2015
AmeriTel Inn
Pocatello ID

AGENDA ITEM: **Eagle Island Easement**
ACTION REQUIRED: **Board Action**
PRESENTER: **Garth Taylor**

PRESENTATION

BACKGROUND INFORMATION:

IDPR has received a request for a utility easement from Intermountain Gas. Intermountain Gas has been asked to provide service to a new facility adjacent to the Camille Beckman factory. This is next to park property located near State Street in Eagle. The new facility will include a restaurant and meeting rooms for the public.

The existing line is considered to be a “Service” line, as it only services two residences. One residence is the park housing (3583 W State St.), the other is owned by Beckman (3585 W State St).

Intermountain Gas needs to change the legal description of the line servicing these two houses from a “Service” line to a “Main” line in order to provide gas to the new facility that is being built by Beckman. Main lines require an easement, however Service lines do not.

The Intermountain Gas project is currently under way and they are in a crunch for time to make these improvements while in the area.

This would enhance our Eagle Island State Park residence near State Street. A representative of Intermountain Gas has requested this utility easement so they can have permanent access to their utility.

STAFF RECOMMENDATIONS:

Because of the time and expense on both sides, staff is requesting the Board allow staff to work with the respective attorneys to draft an easement that the Board can review in a later meeting.



N Park Ln

44

Sprockhoben

Wilschlin

Frost Ln

Wissner Park Way

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Google



1992

43°41'31.27" N 116°23'44.88" W elev 2535 ft eye alt

	Policy and Procedures Manual	Policy/Procedure Number: XX-XXX	Page Number: 1 of 3
		Title: Title	Created: 04-11-2015
		Policy/Procedure Owner:	Reviewed: 03-10-2014 Next Review Date: XX-XX-XXXX

X

 David Langhorst
 Director or Designee

X

 Anna Canning
 Policy Owner

Approvals:

1. POLICY STATEMENT

The mission of the Idaho Department of Parks and Recreation (IDPR) is “To improve the quality of life in Idaho through outdoor recreation and resource stewardship”. Idaho has long enjoyed the recognition of offering a diversity of quality recreation opportunities to both residents and visitors. IDPR plays a significant role in providing outstanding experiences across the state both within our parks and in the many other recreational areas in the state.

2. DEFINITION

Criterion: a standard by which something is judged.

3. PURPOSE

The purpose of this document is to establish a systematic process for evaluating the appropriateness of a property as an addition to the Idaho state park system. This document offers guidance on the nomination and evaluation process of nominated properties.

4. SCOPE

The site evaluation form will be used to determine and prioritize nominated sites to be added to Idaho’s state park system. Several objectives are to be considered in determining these sites. These objectives are manifested throughout the criteria for evaluation, ~~and which include~~ but are not limited to the following:

- The preservation of the sites that possess the most outstanding natural, scientific, historic, cultural, or recreational resources, regardless of location or potential for development.
- The ability to use the site to ~~further encourage the wholesome enjoyment of life educate citizens~~ through an improved understanding of the ~~various State’s natural~~ areas of scenic beauty, recreational utility, historic, archaeological or scientific interest, scientific, historical, cultural, or recreation features that make up our environment as set forth in Idaho State Code §67-4219.
- The improvement of both state and local economies for the purposes of enhancing the standard of living and the quality of life in Idaho.

5. RESPONSIBILITY

Nominations of sites can be made by any member of the IDPR Board. Private citizens, non-profits, or any other groups or individuals may suggest a nomination by contacting an IDPR Board member ~~from the appropriate district.~~

Nominations made by the Board will be evaluated by IDPR staff using the Site Evaluation Form. The evaluation will include various criteria and standards by which measurements can be assigned by the observer. Both primary and secondary criteria will be used as shown in the following segments.

The Director will delegate appropriate staff and resources to evaluate each nomination.

Procedure Number: XX-XXX	Title: Title	Page Number: 2 of 3
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6. STANDARD PROCEDURES

In order to objectively and uniformly evaluate nominated sites, certain criterion must be established. Certain criteria are “primary” in that they screen out candidates that do not meet basic standards. Such candidates should be disregarded from that point on. “Secondary” criteria should be used to further rank those that qualify. Please note that some “secondary” criteria may overlap with some of the initial “primary” screening criteria. The following site criteria will be used in assessing the sites for future park and recreation needs.

These criteria are as follows:

6.1 Primary Criteria

6.1.1 Significance: The nominated property must have natural, historical, cultural, recreation, or scientific significance. These features should be of notable worth and influence to the region

6.1.2 Scope of Importance: The nominated property must have nationwide, statewide, or regional importance, with the former having a higher value than the latter. Importance is indicated by the relative availability of the property’s resources in the region, state, and/or nation.

6.1.3 Utility: The nominated property must have the ability to generate funds to offset at least some portion of the anticipated operations expenses. Additionally, the property should have the potential to improve local and state economies, enhance quality of life and offer a higher standard of living.

6.1.4 Need: The nominated property, if possessing significant recreational opportunities, must meet the recreational needs of a site based on current and anticipated recreation demand. Such need is based on the comparison of the supply of nearby recreation opportunities against the demand.

6.2 Secondary Criteria

6.2.1 Distance: The distance to another site of a similar type. For example, a fishing lake in close proximity to an existing fishing lake is of less value than one with no nearby fishing opportunities. **Duplication:** The number of similar sites. For example, the only representative type of a physiographic feature within the state is of more value than one which is typical of many sites available in the state. **Potential for Loss:** The potential that the resource or opportunity will be lost. For example, a site or feature could be lost due to land use changes and/or development of surrounding properties. **Size:** The size of the land and water area encompassed by a site is appropriate to meet the intended use. For example, a site that can only be developed if IDPR purchases additional property is of less value than one that can be developed on its own.

6.2.5 Access: Existing access is appropriate or could be developed to meet the intended use. For example, a site with an existing roadway access that could be enlarged by IDPR to meet the intended use will be of greater value than one that requires outside agencies to acquire and develop the access. **Variety:** The site has the potential of providing several forms of outdoor recreation activities. For example, a site that provides camping, hiking, mountain biking and boating access would be given higher consideration than a site that only provides a day-use swimming area. **Water Supply and Quality:** Suitable water supply and quality can meet anticipated potable and irrigation needs. For example, a property that has water rights available to meet the intended use is of greater value than those which would require obtaining additional water rights. **Topography:** The slope and general land form gradients are appropriate to meet the intended use. For example, a site with very steep terrain and solid rock outcrops would be given lower consideration than a site that is more suitable for the construction of facilities. **Method of Acquisition:** Donated sites will have the greatest value regarding method of acquisition. Sites that have funds available for purchase will have a high value. Sites that must rely on a general fund request will have the least value. **Future Development:** Funds can be/are available for development of the property. For example, a project that can be developed from dedicated funding sources (LWCF, Road and Bridge, WIF, etc.) may be of greater value than one that must rely on a general fund request. Existing Management Potential: Ability of an existing park manager to effectively and efficiently include the property into an existing park operation (thus negating the need to hire additional management staff).

6.2.11 6.2.12 Other Qualities: Enhancement of the area by other qualities affecting it.

Comment [ABCL]: We received the following request from Matt Warnick and Ray Houston “One thing we noticed is not included in the evaluation form is any kind of financial analysis or business plan. The primary criteria including utility, but the only mention of that on the evaluation form is whether funding sources other than the General Fund can be available. I think both Ray and I would like to see a more robust analysis of a property’s potential profit/loss based on estimated revenues and expenditures, and I think this should have a larger weight in your evaluations of potential acquisitions.”

My intent is to evaluate the Market Lake Analysis for components to add to the primary criteria list to complete this task.

6. REFERENCES

Site Evaluation Form

Site Evaluation Checklist

Procedure Number: XX-XXX	Title: Title	Page Number: 3 of 3
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Revision History
Revision date (__/__/__): [insert description of changes from previous version.]

SITE EVALUATION FORM

County: _____

Approximate Size: _____ (acres, linear miles, etc.)

I. Unique Features

Natural

- Rapids/Whitewater Area
- Waterfall
- Beach Feature
- Geologic Land Form
- Scenic Forest
- Rare Flora
- Exceptional Fish Habitat
- Exceptional Game Habitat
- Scenic Viewpoint or Vista

Historic, Archeological and/or Cultural

- Site
- Buildings

Recreational

Water-Based Access and/or Opportunities

- Beach
- Fishing
- Boating

Land Based Access and/or Opportunities

- Hunting
- Hiking
- Horseback Riding
- Camping
- Picnicking
- Adventure Experience
- Off-Road Vehicle

Snow Based Access and/or Opportunities

- Skiing (Downhill or Cross-Country)
- Snowshoe
- Snowmobile
- Sledding
- Ice Skating

Scientific

- Research Site
- Research Structures

Special or Unusual Significance: _____

Other Natural, Historic/Cultural, Recreational or Scientific Resources/Features: _____

II. Resource Characteristics

Recreation Resources within 50 Miles:

Federal _____

State _____

County _____

Municipal _____

Other _____

Estimated Population within 50 Miles _____ Within 150 Miles _____

Access to Site

- Existing public roadways provide vehicular access to the site
- There is currently no existing roadway access to the site

Relative Need for Recreation Resources in Region:

Circle One:

- 1: No need; existing opportunities adequately meet demands
- 2: Minimal need
- 3: Some need
- 4: Considerable need
- 5: High need; existing opportunities are minimal/non-existent and fail to meet demand

Negative Factors Influencing the Site:

- Sources of Pollution
- Environmental Intrusions
- Space Limitations
- Ownership or Development Limitations
- Limitations on ability to Generate Revenue
- Other _____

Land Feature

1. Representative Value of Geologic Land Form

Circle One:

- 1: Low; geologic features commonly represented in the state
- 2: Medium-Low
- 3: Medium
- 4: Medium-High
- 5: High; only representative type of feature in the state

2. Special Physical or Scenic Attributes of Land Form (briefly describe): _____

Water Feature

- Lake(s)
 - No. of Lakes _____ Estimated Acreage _____
 - Frontage
 - Developed
 - Undeveloped
- River(s)
 - No. of Rivers _____
 - Developed Frontage
 - Undeveloped Frontage

Vegetation

- Conifer
- Hardwoods
- Brush
- Desert
- Mixed
- Site not impacted by invasive species and/or pervasive weeds

Scale of Vegetation: _____
 Rank 1 through 5 (1 = sparsely vegetated; 5 = densely vegetated)

Structure Feature

1. Representative Value of Historical, Cultural, or Scientific Structure(s):

Circle One:

- 1: Low; structure commonly represented in the state
- 2: Medium-Low
- 3: Medium
- 4: Medium-High
- 5: High; only representative type of structure in the state

2. Special Physical Attributes of Structures (briefly describe): _____

III. Development and Management Potential

Possible Recreation Activities

Overnight Accommodations:

- RV/Tent Camping
- Cabins/Yurts

Water Access:

- Fishing Access Sites
- Swimming Beaches
- Boat Ramps
- Boating (motorized)
- Boating (non-motorized)

Other:

- Winter Activities
- Picnicking

Trails:

- Single Use
- Multiple Use

Interpretation/Education:

- Natural
- Cultural
- Historical
- Scientific

Water Supply and Quality

- Potable water available
- Irrigation water available
- Water not impacted by invasive plant or animal species
- Property has established water rights

General Development or Management Recommendations:

1. Natural Resources _____

2. Recreation Resources _____

3. Cultural Resources _____

4. Scientific Resources _____

5. Historical Resources _____

Existing Protection of Resources

- Federal
- State
- County
- Municipal
- None

Other: _____

Adjacent Property Ownership (select all that apply)

- Federal
- State
- County
- Municipal
- Private (residential)
- Private (agricultural)

Other: _____

Topography

- Topography supports development of facilities

Method of Acquisition

- The property is being donated
- Funds can be/are available for purchase

Development Funding

- Funding sources other than the general fund can be available

Sources of Written Information on Feature: _____

Property owner, address, and/or legal description: _____

General Comments _____

Form Prepared By: _____ Date _____

Address: _____

Organization: _____

Phone: _____

SITE EVALUATION SCORE SHEET

I. Unique Feature

Tally check marks, 1 (one) point per feature

- Natural
 - Historic and/or Cultural
 - Recreational
 - Scientific
 - Other
-

SUBTOTAL SCORE (Section I)

II. Resource Characteristics

Population within 50 miles

- 0-2,000 (1 point)
- 2,001-10,000 (2 points)
- 10,001-40,000 (3 points)
- 40,001-120,000 (4 points)
- 120,000+ (5 points)

Population within 150 miles

- 0-6,000 (1 point)
- 6,001-30,000 (2 points)
- 30,001-120,000 (3 points)
- 120,001-360,000 (4 points)
- 360,001+ (5 points)

Access to Site

- Three (3) points for existing roadway access

Relative Need

- Enter number circled from evaluation form

Land Feature

- Enter number circled from evaluation form

Water Feature

- Three (3) points for lake or river feature on site

Vegetation

- Enter points from 1-5 ranking on evaluation form

Structure Feature

- Enter number circled from evaluation form
-

SUBTOTAL SCORE (Section II)

Section III

Development and Management Potential

Possible Recreation Activities

Tally check marks, one (1) point per activity

- Overnight Accommodations
- Water Access
- Trails
- Interpretation
- Other

Water Supply and Quality

- Potable water available (1 point)
- Irrigation water available (1 point)
- Property has established water rights (3 points)

Topography

- Topography supports development of facilities (3 points)

Existing Protection of Resources

- No existing protection of resources (3 points)

Method of Acquisition

- Property is being donated (5 points)
- Funds available for purchase (3 points)

Development Funding

- Funding sources other than the general fund can be available (3 points)

_____ SUBTOTAL SCORE (Section III)

_____ TOTAL SCORE (add subtotals from Sections I-III)

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

AGENDA

**Idaho Park and Recreation Board Meeting
April 22 (Wednesday) and 23 (Thursday), 2015
Ameritel Inn Pocatello
1440 Bench Road, Pocatello, ID 83201**

AGENDA ITEM: Thousand Springs and Billingsley Creek

ACTION REQUIRED: Board Action Requested

PRESENTER: Adam Straubinger/Jim Thomas

PRESENTATION

BACKGROUND INFORMATION:

Thousand Springs State Park is made up of a collection of properties in or near the Hagerman Valley that have been brought into the state park system over the past 45 years. The first acquisition of property for a state park in the area was in 1970 while the most recent was in 2008. Today, Thousand Springs State Park is comprised of five units: Malad Gorge, Billingsley Creek, Ritter Island, Box Canyon and Niagara Springs. Most of these units feature natural and cultural resources, such as dramatic gorges, mystifying springs and historical dairy farms.

The Billingsley Creek unit, located just outside of the town of Hagerman, provides the best opportunity for revenue generating facilities. This document offers a plan to develop Billingsley Creek to its full potential while maintaining the agricultural character of the unit.

IDPR staff has developed a plan to enhance the recreational opportunities at Billingsley Creek by renovating existing facilities and creating new opportunities. The proposals and recommendations in this plan are the result of extensive public outreach during the 2006 Thousand Springs State Park Master Plan as well as more recent discussions with area stakeholders. Additionally, staff has taken time to re-formalize the vision for Thousand Springs State Park as a whole, taking into account the acquisition of Ritter Island and sale of the Vardis Fisher property at Billingsley Creek, all of which occurred after the master plan was finalized. Staff has taken an in depth look at how Billingsley Creek fits into this vision.

Attached you will find the Billingsley Concept Map, a document detailing proposed facility upgrades, a summary of the vision for Thousand Springs State Park, and notes from recent meetings that staff had with the Gooding County Commissioners.

DEVELOPMENT PLAN:

Revitalizing Existing Facilities

There are three primary structures (aside from the manager's house) on the property: the garden center, the red barn and the indoor equestrian arena. The garden center and equestrian arena are important community resources and receive use year-round, and the red barn has revenue generating potential. IDPR has developed a plan to provide for the continued use of these facilities while offering improvements to enhance visitor experiences.

Garden Center

Every Saturday, the garden center hosts a local market, offering a venue for locals to buy and sell a variety of handcrafted goods and fresh-picked produce. This building also hosts annual events—from banquets to square dances—throughout the year and is an important, large capacity venue for the community.

Needs

The garden center has issues of a leaking roof and improper drainage. During heavy rains, the water enters the building both from the roof and through the entryway. Additionally, the siding needs to be replaced.

Proposal

IDPR proposes to replace the metal roof and add rain gutters to the building. Additionally, new siding will be added to match the color of the barn and equestrian arena to give this area a unified look. If feasible, windows and skylights will be installed to improve natural lighting. Outside the building, drainage/ground work will occur to stop water from entering building and to establish an appealing transition between parking (to be developed) and the facility.

Indoor Equestrian Arena

The indoor equestrian arena offers a controlled environment for training horses. With the nearest comparable facility more than 20 miles away, the equestrian arena is heavily used, especially in the winter.

Needs

The current surface material in the riding arena is not ideal for indoor riding. When in use, it produces a consistent amount of dust detrimental to the air quality and horses.

Proposal

IDPR proposes to replace the existing surface material with washed sand in the riding arena, runway and stalls. The current material will be removed and dispersed on site.

Red Barn

The red barn currently serves as a storage area for park maintenance equipment. The barn is not open to the public, but could meet visitor needs by being renovated into an indoor/outdoor shelter to offer a facility for group rentals, outdoor education, parties, etc. This will meet the same needs as a traditional shelter while preserving the structure and maintaining the agricultural character of the unit.

Needs

Converting the barn into a shelter will require interior and exterior work. The siding on the barn has been compromised by birds, weather, etc. and needs to be replaced with metal siding. The interior needs to be thoroughly cleaned and reconfigured to meet the new intended use.

Proposal

IDPR proposes to renovate the barn, converting it to an indoor/outdoor shelter and classroom. Siding will be installed to match the metal siding on upper portion of the barn. The large sliding doors on each end of the barn will be replaced. The corrals inside and paddocks outside will be removed and a uniform concrete flooring will be poured inside. A new concrete patio will be created outside. Natural lighting will be improved with the addition of skylights and/or windows. The project will also replace lighting and ensure adequate electrical power and outlets. The barn will need significant cleaning, and this project includes site work and landscaping around the barn to establish an appealing transition between parking (to be developed) and the facility.

Developing New Facilities

The following proposed facilities are the result of the 2006 Thousand Springs Master Plan (including public input from this process), subsequent meetings with area stakeholders, a sub-committee comprised of headquarters, regional and park staff, and direction from the Board.

Support Facilities

Relocated Entrance and Road

The entrance to the park will be relocated 300 feet north of the existing entrance. This will provide a better sense of arrival and improve sightlines when exiting the park. This project includes an information kiosk/fee station, ranch-style entryway and a paved road accessing existing and some future facilities.

Car Parking

Two lots totaling 100 paved parking spaces will be constructed. A larger lot will be located east of riding arena, with smaller lot between the garden center and red barn. The larger parking is proximate to the existing facilities as well as the proposed amphitheater.

Equestrian Parking

An equestrian parking area will be developed adjacent to the indoor riding arena and the proposed larger parking lot. This unpaved lot would be fully fenced with paddocks and hitching posts available along the perimeter. Visitors with sleeper cabins in their trailer would be permitted to dry-camp in this area. Parking is also adjacent to proposed outdoor equestrian arena.

Restroom

A double-vault CXT will be installed to serve the red barn, garden center and indoor equestrian arena

Recreational Facilities

Full-Service Campground

A 50-unit, full service campground will be developed in the southeastern portion of the unit. The campground will be hooked into municipal sewer located approximately 1,700 feet from the proposed site. The campground may need to develop a new water source if the current well on site cannot meet capacity requirements. This project will include connecting the campground with the proposed entrance road.

Amphitheater

An amphitheater will be developed on the gradual hill sloping towards the creek. This project will construct a stage and connect to existing electricity. Site work will be needed to level and improve aesthetics around the stage and to offer tiered landscaping for seating.

Group Camp

The area north of the manager's house will be developed for primitive group camping. This includes the addition of facilities (single-vault CXT, shelter, fire rings) to the area and potentially central water if feasible. The project includes rerouting the existing road around manager's house and into the group camping area.

Fishing Access

A fishing access area will be developed adjacent to Billingsley Creek. This area will include a 15 car parking lot and spur road, single vault CXT, and educational / informative single-panel kiosk. The project is contingent on the development of the campground access road.

Future Opportunities

The proposed new developments and facility improvements will offer a setting more fitting of an Idaho state park, with opportunities that meet regional needs and generate revenue for the park. However, there is still adequate acreage for future opportunities, most notably an outdoor equestrian riding arena.

Outdoor Equestrian Arena

The arena would be capable of hosting regional rodeo and equestrian events, and must include infrastructure such as grandstands, food concessions, restrooms and parking to support such events. Local concerns have arisen regarding the ability of the town of Hagerman to host such a large event, and it is uncertain regional support infrastructure such as overnight accommodations and restaurants are adequate. Given these concerns, IDPR is interested in conducting a feasibility/business analysis study to determine if such a facility would be successful in the region and if the local community could support large events. The study would also provide an accurate cost estimate to construct the facility. Depending on the results of the study, IDPR may want to consider releasing an RFP to develop the equestrian center as a concessionaire service.

COST ESTIMATES:

Maintenance and Renovation

Priority	Project	Cost
1	Garden center upgrades	\$ 150,000
2	Red barn renovation to shelter	\$ 100,000
3	Indoor riding arena surface replacement	\$ 10,000
	TOTAL	\$ 260,000

New Development

Priority	Project	Cost
1	Entrance road, kiosk and parking	\$ 400,000
2	CXT restroom	\$ 34,000
3	Full-service RV campground	\$ 2,225,000
4	Amphitheater	\$ 100,000
5	Group campground	\$ 320,000
6	Fishing access	\$ 50,000
7	Equestrian parking area	\$ 150,000
8	Outdoor equestrian arena feasibility study	\$ 30,000
9	Outdoor equestrian arena	TBD
	TOTAL	\$ 3,309,000*

*Funding for the RV campground can be largely subsidized by an RV Grant. Assuming an 80/20 cost split for the grant, the total cost for new development would fall to \$1,529,000.

STAFF RECOMMENDATIONS:

The vision of IDPR staff is to develop Billingsley Creek in such a way that it retains its agricultural character, supports existing users, and creates additional facilities to increase visitation. In summary of this document, IDPR staff recommends taking the following steps in developing Billingsley Creek:

- Renovate existing facilities to enhance experiences, maintain viability of the structures and create new uses
- Provide infrastructure to support current and future development (road, parking, restroom)
- With support infrastructure in place, develop additional recreational facilities, notably revenue generators such as the full-service campground and amphitheater
- Conduct a feasibility study/business analysis for the development of an outdoor equestrian arena and rodeo venue

Staff recommends Board approval of the prioritized set of projects for the Billingsley Creek unit as noted in the tables above.

Thousand Springs State Park



Here the dry and rugged landscape finally concedes. Springs burst from the hillside, meandering creeks team with wildlife, rivers plummet through a stunning canyon. This is Thousand Springs State Park, a complex of units seeped in historical and geological significance, each unit unique in their offerings but cohesive in their splendor.



Introduction

The purpose of this document is to provide a succinct overview of the vision for Thousand Springs State Park. The following pages offer a summary of the five units of the park; including key features, existing facilities and future development concepts. This document also incorporates Ritter Island, which was acquired after the 2006 Thousand Springs State Park Master Plan, and discusses the refocused efforts at Billingsley Creek after the recent sale of the Vardis Fisher property.



Park History

Thousand Springs State Park is made up of a collection of properties in or near the Hagerman Valley that have been brought into the state park system over the past 38 years. The first acquisition of property for a state park in the area was in 1970 while the most recent was in 2008. Here are some of the major events in the time-line of Thousand Springs State Park.

1970: A total of 451.13 acres was acquired for what became Malad Gorge State Park. This included remnants of the old Kelton Stage trail.

1971: IDPR acquired the 79.6-acre Crystal Springs property from Idaho Power for the price of \$1.00.

1975: IDPR acquired 200 acres along the Malad Gorge and the Malad River from the BLM through a Recreation and Public Purposes Grant.

1976: Construction began at Malad Gorge State park—one of three bicentennial parks in Idaho.

1976: IDPR signed a Memorandum of Understanding with the Idaho Department of Fish and Game (IDFG) for management of the Niagara Springs site (also called Pugmire Park).

1979: Malad Gorge State Park opened to the public that summer.

1980: Niagara Springs was declared a National Natural Landmark in April.

1994: Niagara Springs was given full park status by the Idaho Park and Recreation Board. It was officially listed in Idaho code as Crystal Springs and Niagara Springs State Parks.

1999: Box Canyon was added to the state park system in December. The Nature Conservancy purchased the property on behalf of IDPR and it was Named Earl M. Hardy Box Canyon Springs Nature Preserve. Nature Conservancy was reimbursed for the purchase with money given to the agency by Idaho Power.

2001: The Billingsley Creek properties were added to the state park system in September. After Box Canyon and Billingsley Creek were added, the group of park properties became known as Thousand Springs Park District and then, later, Thousand Springs State Park.

2006: Thousand Springs State Park Master Plan was finalized in the fall. Ritter Island had not been acquired, and therefore was not included in the plan.

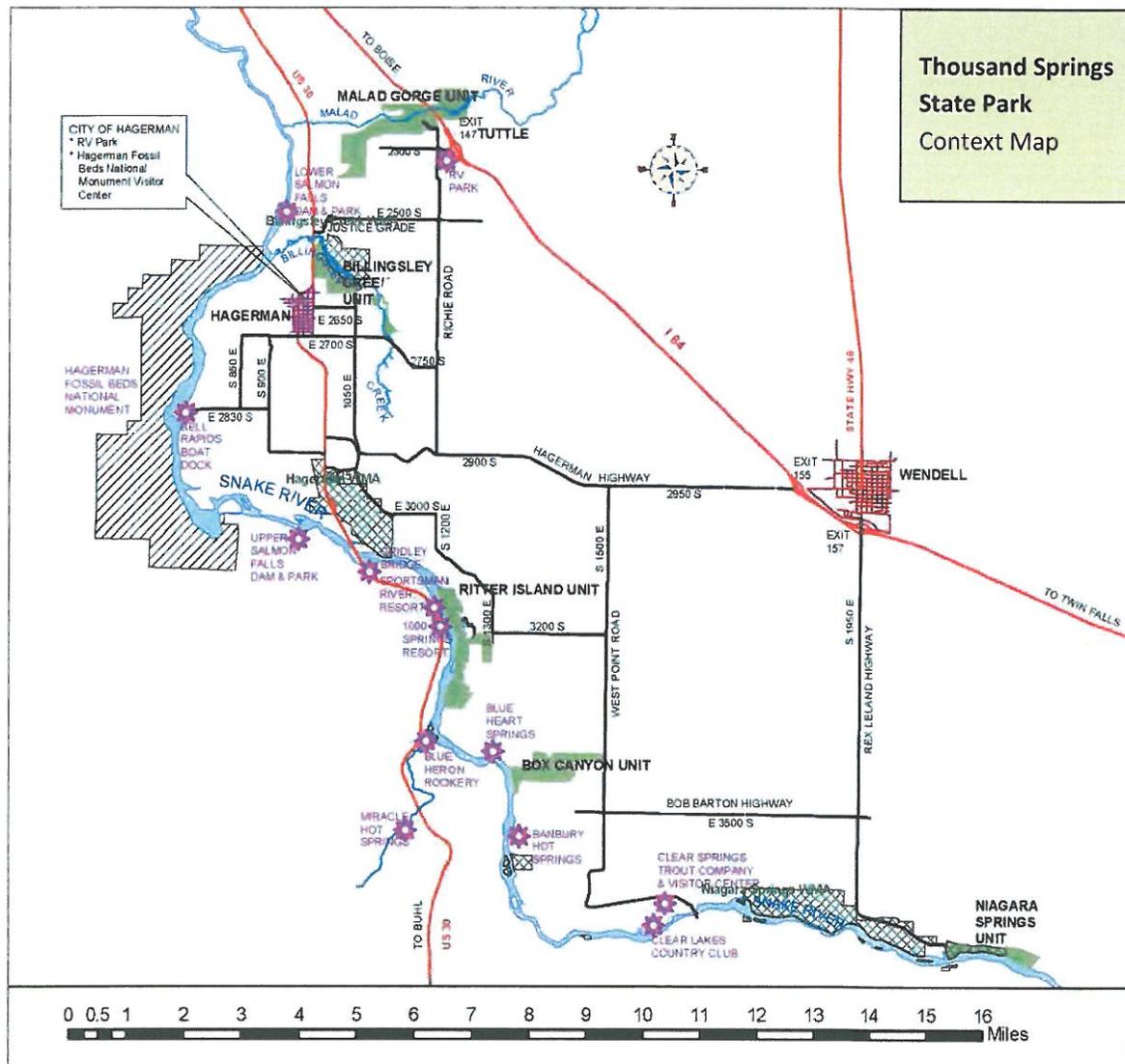
2006: the Nature Conservancy of Idaho donates The Thousand Springs Nature Preserve (Ritter Island and associated properties) to Thousand Springs State Park on December 18.

2007: The Nature Conservancy of Idaho turns the title to Box Canyon over to IDPR in January.

2014: IDPR sells the Vardis Fisher property and associated water rights to the Idaho Department of Water Resources in May. Proceeds from this sale are dedicated to the development of the Billingsley Creek unit.

The Park Today

Currently, Thousand Springs State Park is comprised of five units: Malad Gorge, Billingsley Creek, Ritter Island, Box Canyon and Niagara Springs. The following pages provide an overview of the park's units, including a look at the potential for each unit moving forward.



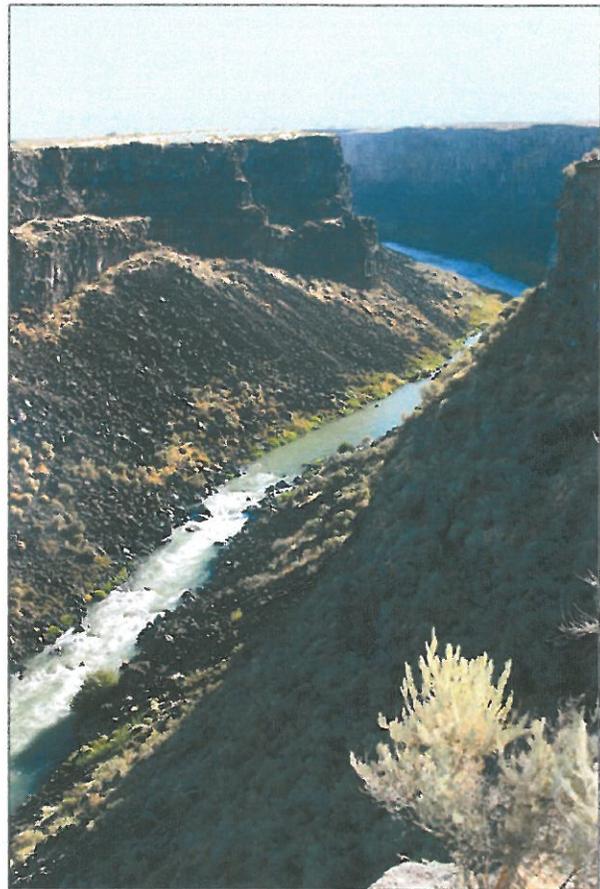
Malad Gorge

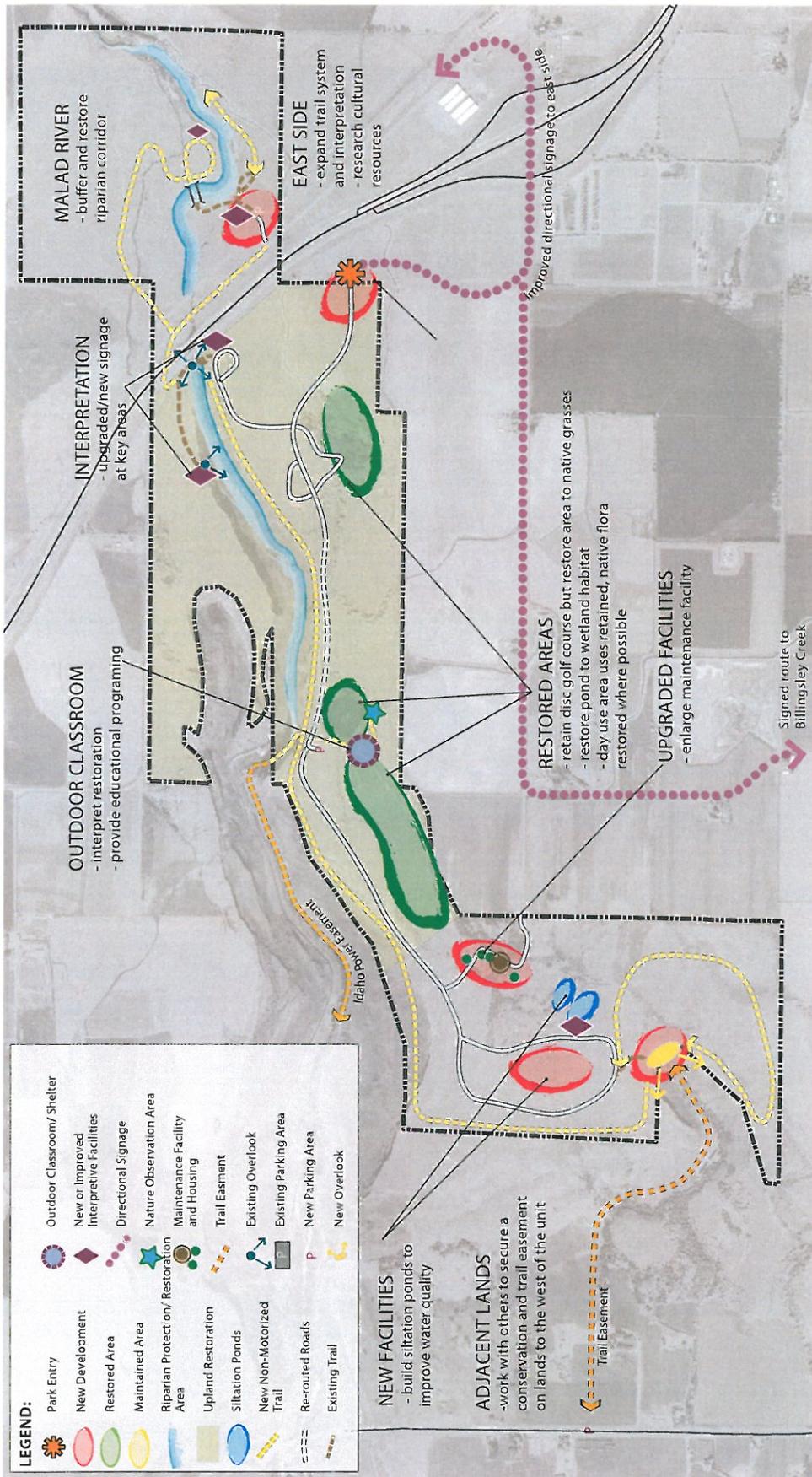
The Malad Gorge unit harbors abundant water resources including springs, a hanging lake and the Malad River, one of the world's shortest rivers. These water resources provide high quality aquatic habitat for native trout and other species. The unit boasts an extraordinary desert landscape where the Malad River cascades through a dramatic gorge. Cultural resources at Malad are also significant and provide opportunities to interpret the Kelton Stage Route, Oregon Trail and Native American occupation of the Hagerman Valley. The Malad Gorge unit serves as park headquarters.

Accommodations: day use

Key Features: geologic and scenic resources, historical resources

Existing Recreation Facilities: shelters (2), playground, short scenic overlook paths (6)





July 2006



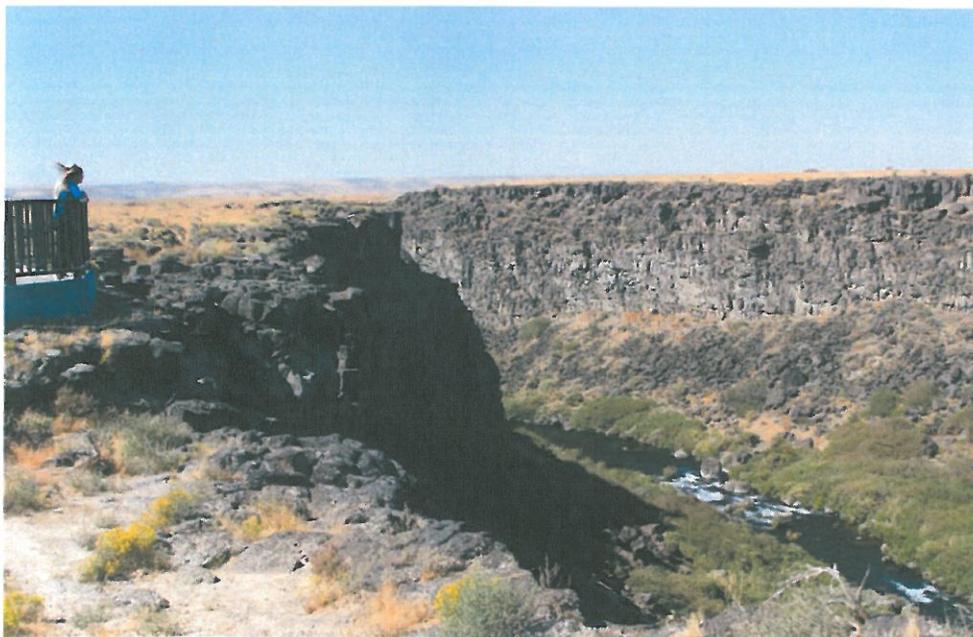
Box Canyon

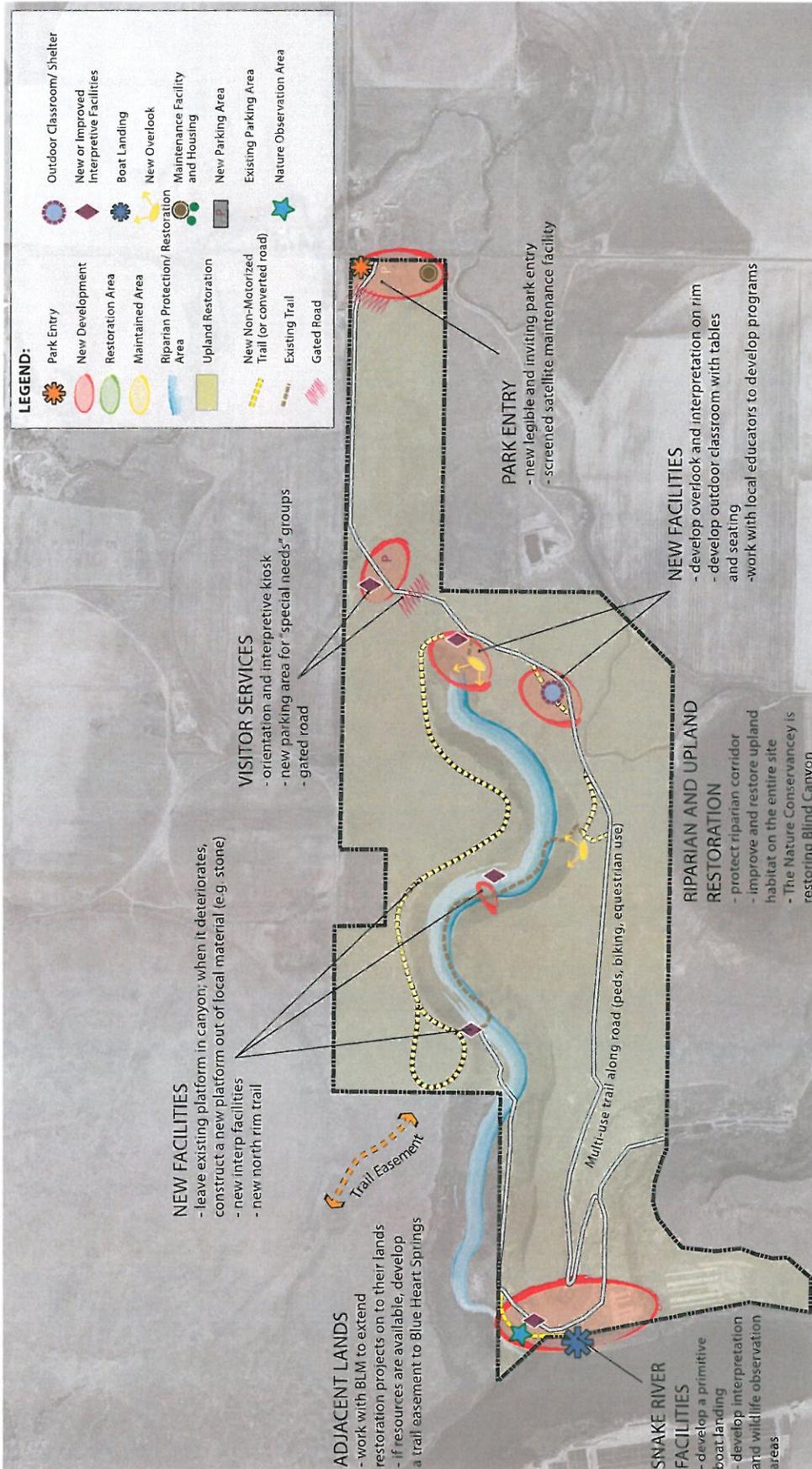
Water features distinguish the Box Canyon unit, too. This unit contains the 11th largest free-flowing spring in the world. A new addition to the state park system, Box Canyon is a relatively undisturbed site with abundant flora and fauna. Pockets of plants and animals within the unit warrant further study and may prove to be regionally significant ecosystems. The park is unique from a recreation perspective in that it provides for quiet immersion and solitude in a natural setting.

Accommodations: day use

Key Features: geologic and scenic resources

Existing Recreation Facilities: scenic overlook trail and viewing platform





July 2006



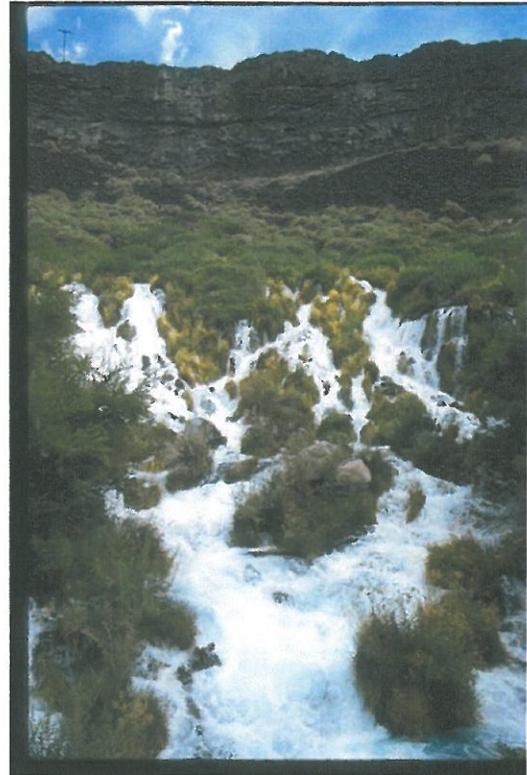
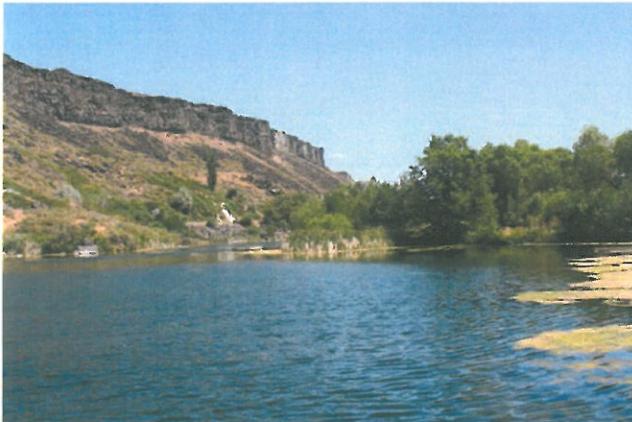
Niagara Springs

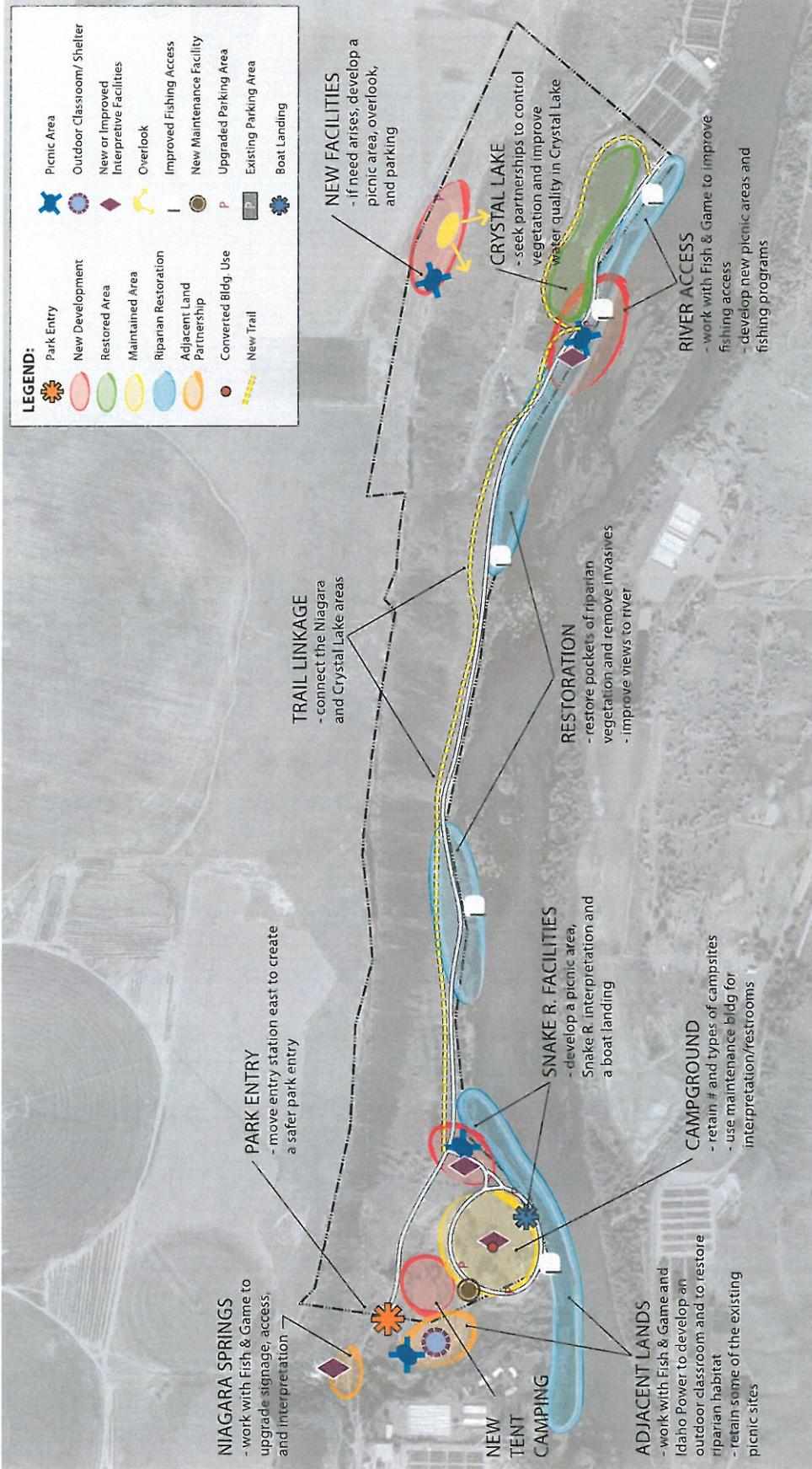
The Niagara Springs unit is distinguished by its location along the Snake River and its water-based recreation opportunities. The unit provides access to the river and popular recreation uses like camping and fishing. Niagara is the most heavily used of all the units and provides the largest revenue base. The unit is also adjacent to Niagara Springs, a National Natural Landmark located on Idaho Department of Fish and Game land.

Accommodations: day use, limited overnight

Key Features: scenic resources, fishing opportunities

Existing Recreation Facilities: grills, picnic tables, shelter, fishing docks





July 2006



MASTER PLAN
Thousand Springs State Park

NIAGARA SPRINGS UNIT

 State of Idaho Department of Parks and Recreation

Ritter Island

The Ritter Island unit is located on the Snake River. The newest addition to the state park system, this property features a historical farm and dairy which was the first Guernsey cattle farm in Idaho. The island includes the home and the historic barn, both still in excellent condition. Walking trails wind through the island, including one that offers an excellent view of Minnie Miller Falls. The preserve remains a haven for wildlife. Waterfowl use the wetland habitat, especially in the spring and fall. Herons nest on the island, and raptors like golden eagles and prairie falcons nest along the canyon walls. During annual Christmas bird counts, Ritter Island often has one of the highest counts of bird species in the state.

Accommodations: day use

Key Features: historical structures, birding, scenic resources

Existing Recreation Facilities: Historic dairy farm (interpretive), multi-use trails, arboretum



Thousand Springs State Park Development Proposals for Ritter Island



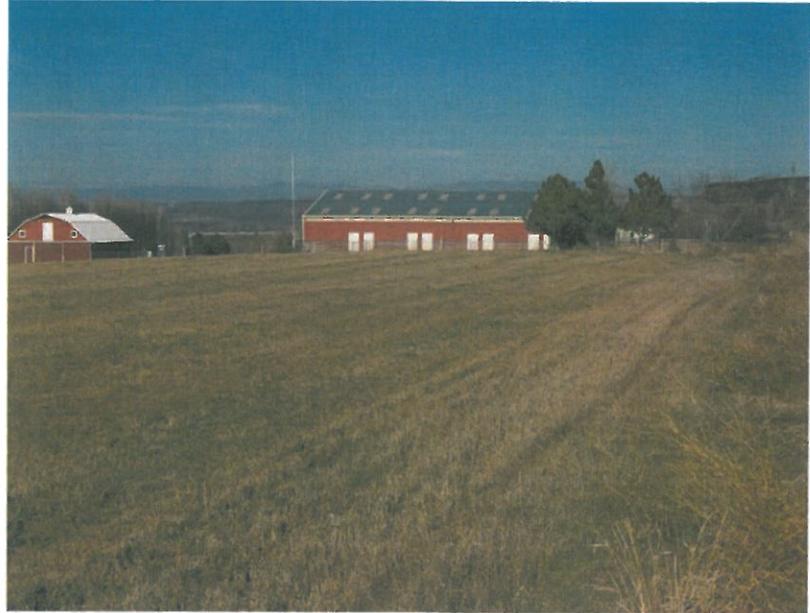
Billingsley Creek

The Billingsley Creek unit is characterized by an active agricultural landscape gently sloping towards Billingsley Creek. The property includes a garden center, barn and indoor equestrian riding arena, with ample room for further development. Idaho Fish and Game maintains a non-motorized put in and take out along the creek just outside of park boundaries as part of the Billingsley Wildlife Management Area.

Accommodations: day use

Key Features: equestrian facilities, rental facilities, open space

Existing Recreation Facilities: garden center, indoor riding arena, multi-use trails, picnic area





MULTI-USE AREA
 - GROUP USE & GATHERINGS
 - JUMPING SPECTACLE
 - LARGE LAWN AREA
 - APPROX. 4 ACRES

MAINTENANCE HOUSE
 RESTAURANT MAINTENANCE YARD
 LARGE OUTDOOR AMPHITHEATRE

BILLINGSLEY CREEK ALONGS
 - KAYAKS - BOATING
 - OUTDOOR EDUCATION
 - SAFE PARKING
 - RESTROOM
 - APPROX. 2 ACRES

50 UNIT RV AND AMP AREA
 PROVIDES DOUBLE & SINGLE
 LOCATIONS - LOCATE ADJACENT
 TO BILLINGSLEY CREEK AND AWAY
 FROM TRAFFIC NOISE
 APPROX. 10 ACRES

MULTI-USE TRAILS
 5,000 FEET
 PLANTINGS ON PARK BOUNDARY
 FOR SCREENING

BAR/BISTRO EVENT SUPPORT AREA
 - TRUCK TRAILER PARKING
 - HORSE CAMPING
 - OVERNIGHT STALLS
 - APPROX. 11 ACRES

* **NEW PARK ENTRANCE**
 TO BE LOCATED AT NORTH
 END OF MAIN ENTRANCE

* **EVILLY PARKING**
 AND CAR SPACES

* **MAINTENANCE SUPPLY CENTER**
 INTO EXISTING BUILDING
 CENTER AND PARK H.Q.

* **INDOOR ARENA**
 PROVIDING ARENA SEATING
 BUILDING WITH COLLEGE
 STYLING AND RESTROOMS
 IN-DOOR, TOPPING
 THERAPY RIDING

SCREENING AGAINST NEIGHBORHOOD

©2014 Google

Google Earth

Imagery Date: 9/8/2013 49°09'39.21" N 114°05'17.76" W elev 2874 ft eye alt 10159 ft

1552

Proposed Development Priorities

The 2006 Thousand Springs State Park Master Plan included development proposals for each unit of the park. The chart below details these projects and also includes Ritter Island (acquired after publication of the master plan). Additionally, the chart reflects changes in the Billingsley Creek unit relating to the sale of the Vardis Fisher property and new allocated funding for the development of this unit.

Proposed Development	Priority Level by Park*				
	Malad Gorge	Box Canyon	Niagara Springs	Ritter Island	Billingsley Creek
Recreation Facilities					
Expand trail system	2	3	2		
Group shelter (+)	2	1			
Boat landing		2	1		
New 50-unit campground (+)					2
New amphitheater (+)					3
Tent camping area (+)			3		
Picnic areas			1		
Replace equestrian center riding surface					1
Renovate historic houses for overnight rental (+)				1	
Renovate barn into indoor/outdoor shelter (+)					1
New group camping area (+)					3
New fishing access area					2
Resource/Interpretive					
Native vegetation restoration	1	1	2		
Interpretive signage	1	1	1		3
Overlook	3	1	3		
Viewing platform on canyon bottom		3			
Nature observation area					
Reroof the historic barn				2	
Support Facilities					
New parking area		1	3		1
Install gates on road		1			
New satellite maintenance facility		2			
Renovate maintenance facility	2				
Re-locate fee collection station			1		
Replace bridge to Ritter Island				2	
Develop new entrance and road					1
Reroof and re-side Garden Center					1
CXT for new parking area					1

(+) Revenue generating development

*Three-tiered priority system; 1 = highest, 3 = lowest

Sources: 2006 Thousand Springs State Park Master Plan; FY2017 Capital Improvement Needs list (Ritter Island); Billingsley Creek sub-committee (2015)

Billingsley Creek CIN New Capital Needs

CIN No.	Priority Criteria	Project Priority	PK ID	Park/Program	Location	Project Type	Project Subtype	Budget Type	Project Description	Mkt. Rev.	Notes	Potential Funding	Estimated Cost
715	2	1	41	Thousand Springs	Billingsley Creek	Road		NC	New Entrance Road, Kosk and Parking	X	Create a new park entrance and road 300 feet north of current Garden Center entrance. Project includes construction of park boulevard connecting to existing facilities. Includes kosk/free station, ranch-style entryway and 1000ft. paved road. Also includes 100 paved parking spaces split between a larger and smaller lot. Larger lot will be located east of riding arena, smaller lot between garden center and red barn.		400,000
1366	1	2	41	Thousand Springs	Billingsley Creek	Bldg-RR	CXT	NC	New CXT in parking area		Install a double-vault CXT adjacent to Red Barn.		34,000
466	2	3	41						Construct a 50-site RV campground loop in the southeast corner of the park. Project will require hooking into municipal sewer located approximately 1700 ft from proposed site. Project may include developing a new water source if current well on site does not meet capacity requirements. Project includes road connecting campground with new entrance road.	X	V C R	2,275,000	
1367	2	4	41	Thousand Springs	Billingsley Creek	Amphitheater		NC	Construct Amphitheater	X	Develop amphitheater stage and connect to electricity. Project includes ground/site work around stage and tiered landscaping for seating.		100,000
1368	2	5	41	Thousand Springs	Billingsley Creek	Group Camp		NC	Construct group camp	X	Addition of facilities (single-vault CXT, shelter, fire rings) that would develop area north of manager's house for primitive group camping (i.e. boy scouts, youth group, etc). May include addition of central water if feasible. Project includes rerouting existing road around manager's house and into primitive camping area.		320,000
1369	4	6	41	Thousand Springs	Billingsley Creek	Fishing		NC	Develop fishing access		Develop a fishing access area adjacent to Billingsley Creek. Area would include a 15 car parking lot and spur road (paved), single vault CXT, and educational/informative single-panel kosk. Project pending development of campground access road.		50,000
1370	4	7	41	Thousand Springs	Billingsley Creek	Equestrian Parking/Overnight Area		NC	Develop separate equestrian parking		Develop an equestrian parking area adjacent to the indoor riding arena and the proposed larger parking lot. This unpaved lot would be fully fenced in with a cattle guard at the entrance. Paddock and hitching posts would be available along the perimeter. Users with sleeper cabins in the trailer would be permitted to dry-camp in this area. Parking is also adjacent to proposed outdoor equestrian arena.		TBD
1371	2	8	41	Thousand Springs	Billingsley Creek	Outdoor Equestrian Arena	Study	NC	Feasibility Study		Conduct a feasibility study regarding the development and management of an outdoor equestrian riding arena. Arena would be sized to host rodeo events with spectator seating.		TBD
1372	2	9	41	Thousand Springs	Billingsley Creek	Outdoor Equestrian Arena		NC	Develop Outdoor Arena		Construct an outdoor equestrian riding arena. Arena would be sized to host rodeo events with spectator seating and include support facilities such as concessions, parking, staging areas and restrooms.		Determined by feasibility study/business plan

Billingsley Creek CIN Maintenance Needs

CIN No.	Priority Criteria	Project Priority	Pk ID	Park/Program	Location	Project Type	Project Subtype	Budget Type	Project Description	Mkt. Rev.	Notes	Potential Funding	Estimated Cost
214	2	1	41	Thousand Springs	Billingsley Creek	Bldg-Spec	Roof	PM	Garden Center Roof and Exterior Improvement	X	Repair metal roof at Billingsley Creek garden center and add rain gutters to the roof. Overlay new siding to match with barn and equestrian arena. Install windows and skylights (if feasible) to improve natural lighting. Project includes drainage/ground work outside garden center to stop water from entering building and transition between parking and the facility.		pending scheduled consultation from ABC siding
1345	2	2	41	Thousand Springs	Billingsley Creek	Bldg-Spec			Red Barn Upgrade	X	Renovate barn to become indoor/outdoor shelter and classroom. Replace the large sliding doors on each end of the barn. Overlay siding to match metal siding on upper portion of the barn. Remove corrals from inside and paddocks from outside. Create uniform concrete flooring inside and new concrete patio outside. Remove loft (unless it is structurally significant) and improve natural lighting with skylight. Replace lighting, ensure adequate electrical power and outlets. Barn will need significant cleaning. Project includes site work and landscaping around the barn to transition between parking area and the facility.		100,000
463	3	3	41	Thousand Springs	Billingsley Creek	Eques		PM	Upgrade Indoor Riding Arena	X	Replace surface material with washed sand in riding arena, runway and stalls. Current material creates poor air quality and is detrimental to the health of horses. Current material must be removed and dispersed on site.		10,000

Billingsley Creek Unit, Thousand Springs State Park

March / April 2015

Resident Sentiment

Summary: In an attempt to better understand the current needs, concerns and ideas pertaining to the future unrealized opportunities at Billingsley Creek, I reached out to a life-long resident who manages the Hagerman Tourism Council and serves as a County Commissioner, Mr. Mark Bolduc. To better understand the current equestrian climate of the region and economic potential, Mr. Bolduc encouraged me to speak to another life-long Hagerman resident, Russ Lemoyne. Mr. Lemoyne is also an organizer and participant in large-scale roping and arena events. The comments from both individuals have been summarized below in terms of strengths, weaknesses, opportunities and threats.

Strengths – The popularity of equestrian sport seems to be growing and the sense is that there is room in the market for more event venues.

The Billingsley Creek property is very visible from the main highway into the community of Hagerman.

The current building onsite are utilized from time to time by the community for diverse events throughout the year.

The Hagerman Valley is eager to experience the possible benefits improvements to Billingsley Creek might bring to the community.

We've seen through experience in other parks that campgrounds are solid investments, with steady, almost guaranteed return on investment.

Weaknesses – The current equestrian building would need millions of dollars of improvements in order to become an attractive large-scale venue considered for a circuit. The addition of seating, A/C, heat, campsites and livestock pins are just a starting point to the improvement needs.

Main community concern: the community does not have the infrastructure to support a large-scale equestrian facility or play host to large events. The provision of overnight camping at Billingsley Creek would certainly help but there are not enough motel or hotel rooms to complement the campsites or restaurants to meet the demands of large crowds.

The level and type of year-round management needed to ensure the success of a large equestrian facility seems unrealistic for a state agency.

Opportunities – There are examples of smaller-scale self-serve equestrian facilities in neighboring states. Individuals arrive, swipe their credit card to pay for timed used of electricity, and leave once the lights go out.

Billingsley Creek could serve as an overnight destination, bringing people into the community for day-use and providing camping is seen as a very realistic and positive idea by the community.

The underutilized acreage could serve as a multi-use venue for outdoor concerts.

Threats – Without a dedicated manager and event promoter and despite investment, it is unlikely that a large equestrian facility would succeed in the region. Keeping the facility open without a 6-9 month lull and ensuring the venue as part of the circuit would be a difficult job.

If successful, too much stress might be placed on a community not prepared to handle such an influx in crowds. This might then reflect poorly on the events held at the venue. Events would then move to other locations rendering the facility useless, without a return on the state's very large investment.

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

AGENDA
Idaho Park and Recreation Board Meeting
April 22 & 23, 2015
Ameritel Inn Pocatello
Pocatello, ID 83201

AGENDA ITEM: **FY 2017 Budget Proposal**

ACTION REQUIRED: **Board Action Requested**

PRESENTER: **Steve Martin**

PRESENTATION

Background Information

Information regarding the Fiscal Year (FY) 2016 budget is provided as a beginning reference and basis for the FY 2017 budget. The information includes charts displaying the FY 2016 State General Fund appropriation (pages 1 and 2), charts displaying the department's FY 2016 appropriation (pages 3 and 4) and a ten-year expenditure history for the department (page 5).

FY 2017 Budget Request (pages 6 through 15)

The FY 2017 budget request assumes funding personnel and operating expenditures at FY 2016 appropriation levels (page 6). Benefit cost increases and CEC, if any, are unknown until DFM issues budget instructions in July and may change these base amounts.

The FY 2017 budget request for capital outlay is \$6,084,200 and represents a 90% increase from FY 2016. The total by category is as follows:

- Capital Equipment Replacement - \$1,230,200 (12% increase versus FY 2016)
- Capital Repairs – Health & Safety - \$1,474,00 (8% decrease versus FY 2016)
- Program Enhancements
 - System wide - \$1,851,000 (268% increase versus FY 2016)
 - Billingsley Creek - \$1,529,000 (no FY 2016 comparison)

Overall, the FY 2017 budget request is an 8.1% increase from the FY 2016 appropriation. Current cash balance projections support this increase while preserving appropriate balances in our dedicated funds.

Staff has reviewed and ranked the enhancement and replacement items and if approved by the Board, the information will be incorporated into the final budget document submitted to the Division of Financial Management and Legislative Services Office on September 1, 2015.

Fund Balance Trends (pages 16 through 37)

Cash flow and cash balance trends charts are provided for each fund detail. These schedules help determine the amount of cash available for program enhancements, capital repair projects and

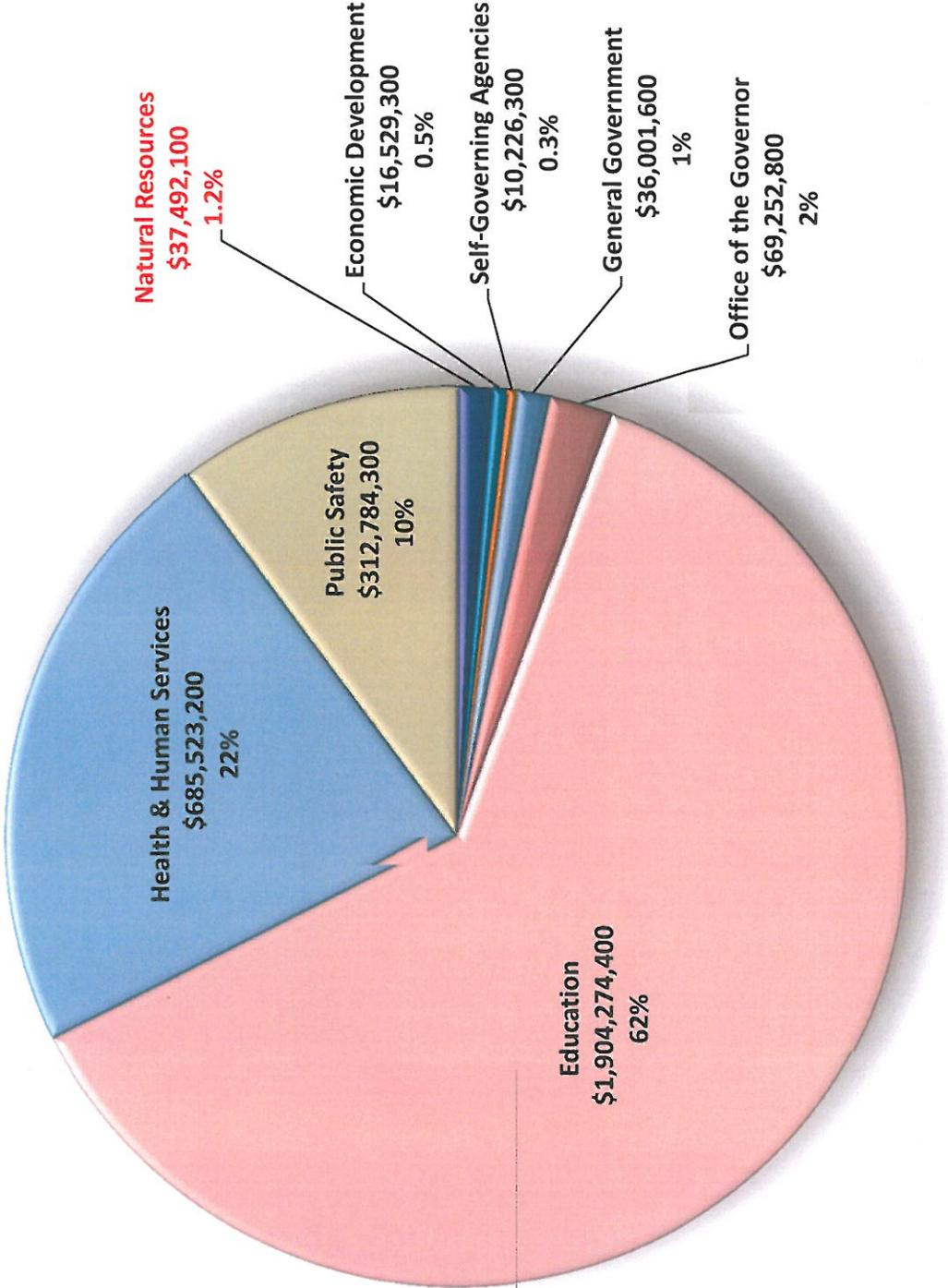
equipment replacement items. Revenue projections are based on current historical trends. Expenditures are estimated at 100% of the appropriation unless otherwise noted.

Please note these charts reflect all cash inflows and outflows that are recorded in the fiscal year they actually occur (cash basis accounting). This primarily affects expenditures as prior year encumbrances are an actual cash outflow in a subsequent year.

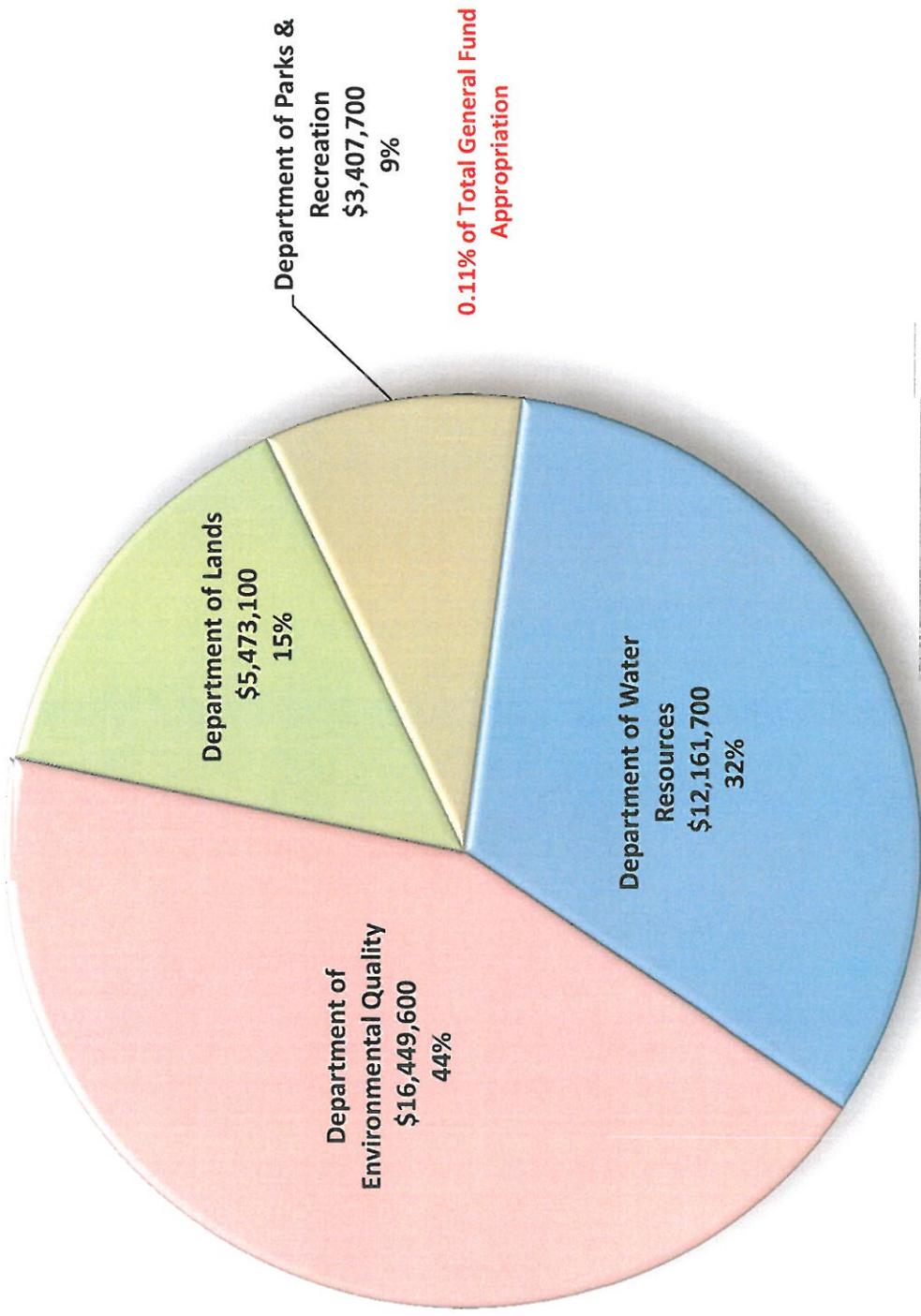
STAFF RECOMMENDATIONS:

Staff recommends Board approval of the FY 2017 budget based on the ranked replacement equipment and program enhancement requests as presented on pages 7 through 15.

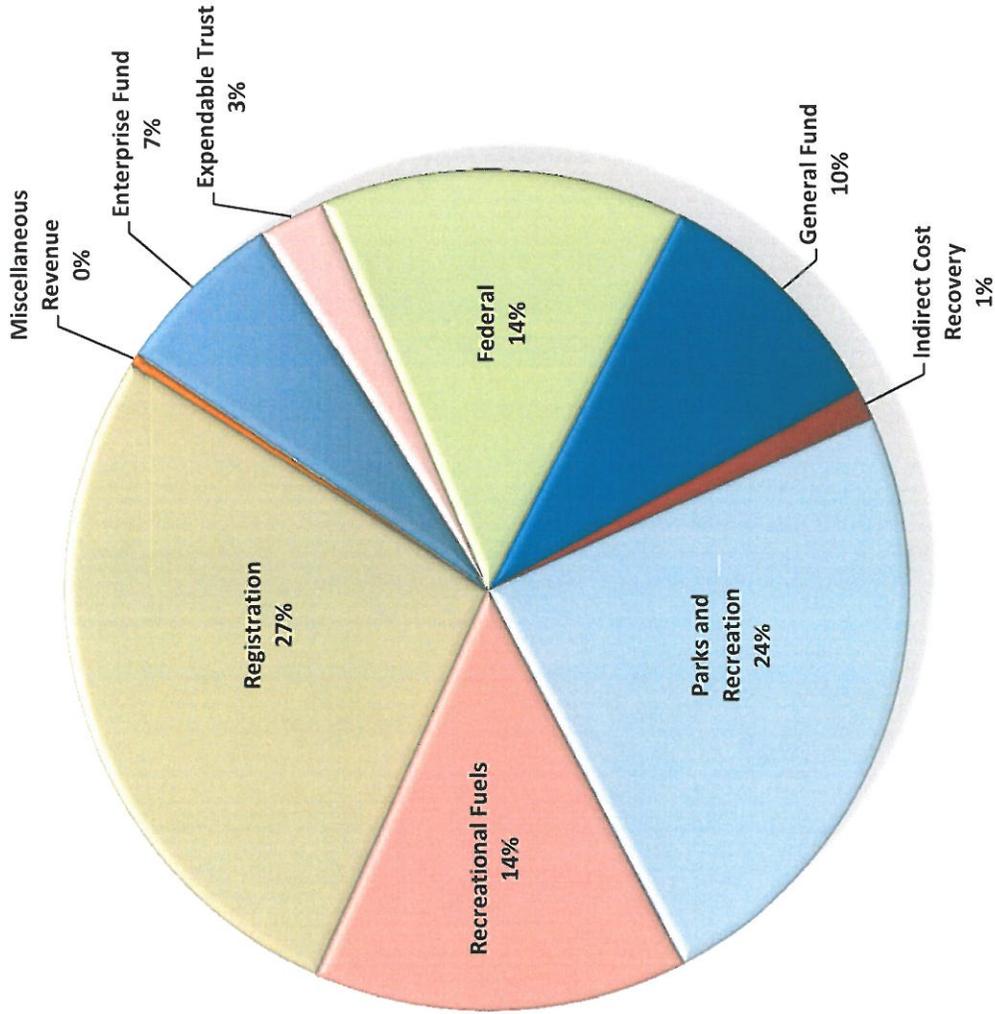
**FY 2016 Total State General Fund Appropriation
\$3,072,084,000 (est. as of 4/2/2015)**



**FY 2016 General Fund Appropriation
1.2% for State Natural Resource Agencies (est. as of 4/2/2015)**

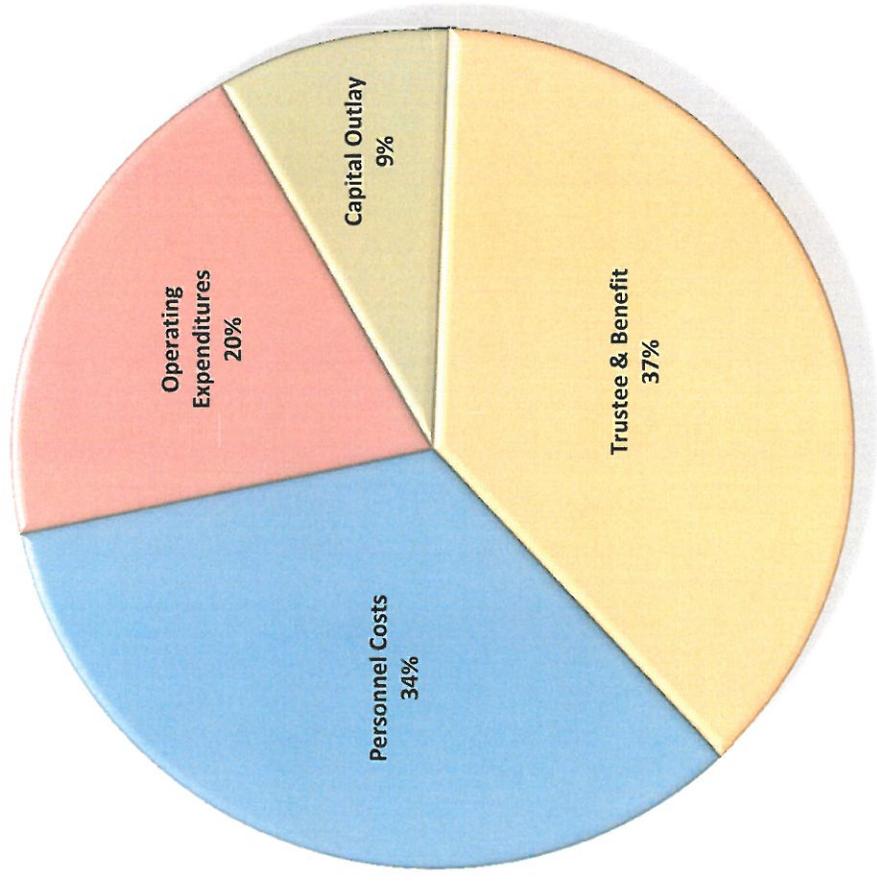


**Idaho Department of Parks and Recreation
FY 2016 Budget Appropriation by Fund**



	Total Appropriation by Fund	% Change from FY 2015
General Fund	\$ 3,407,700	-1.6%
Indirect Cost Recovery	\$ 425,600	-10.5%
Parks and Recreation	\$ 8,568,500	8.7%
Recreational Fuels	\$ 5,093,300	16.4%
Registration	\$ 9,764,000	-0.1%
Miscellaneous Revenue	\$ 141,500	-0.3%
Enterprise Fund	\$ 2,348,400	18.3%
Expendable Trust	\$ 910,700	-1.1%
Federal	\$ 4,948,100	0.4%
Total	\$ 35,607,800	4.9%

**Idaho Department of Parks and Recreation
FY 2016 Budget Appropriation by Expenditure Classification**

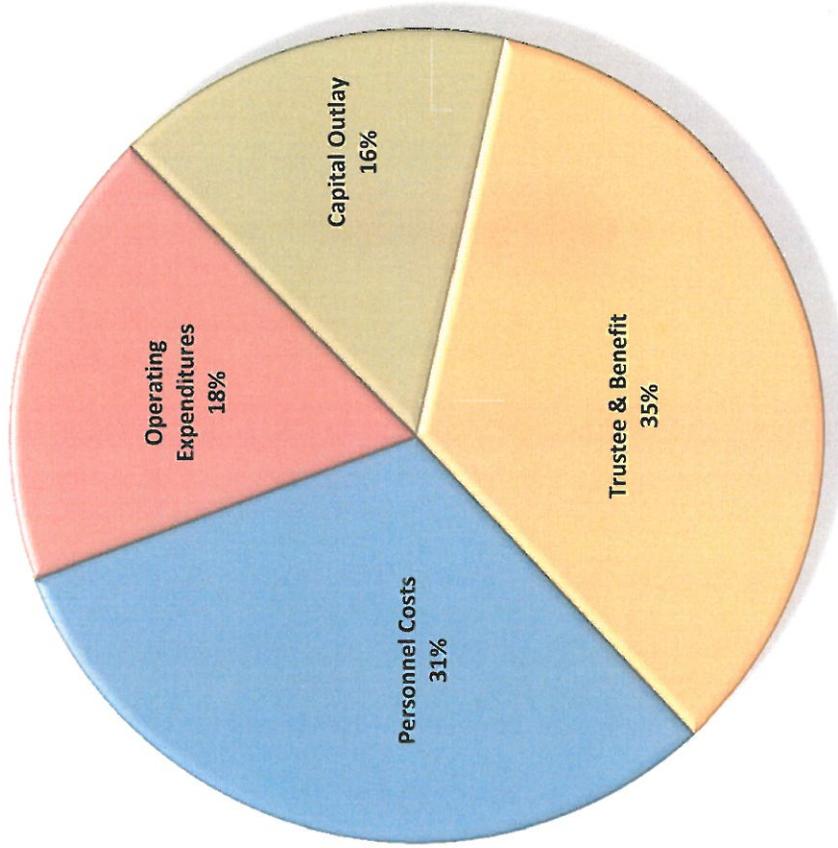


Total Appropriation by Expenditure Classification	% Change from FY 2015
Personnel Costs	\$ 11,985,800 1.9%
Operating Expenditures	\$ 7,087,400 -0.4%
Capital Outlay	\$ 3,197,000 -0.7%
Trustee & Benefit	\$ 13,337,600 12.7%
Total	\$ 35,607,800 4.9%

Idaho Department of Parks and Recreation
Actual Expenditures Summary
 Budget Year Basis

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	% Change
	Actual	Appropriation	Appropriation	from FY 2015							
BY PROGRAM											
Management Services	11,346,400	12,650,500	12,648,400	12,598,800	10,477,700	12,661,200	12,622,100	9,756,700	14,837,100	16,413,200	10.6%
Park Operations	13,852,100	14,777,000	15,635,400	14,493,200	13,870,000	13,786,300	14,791,800	14,630,200	16,788,100	17,095,600	1.8%
Capital Development	13,538,300	16,829,300	12,772,200	4,594,500	1,547,100	2,825,700	2,945,900	3,881,800	2,316,000	2,099,000	-9.4%
Total	38,736,800	44,256,800	41,056,000	31,686,500	25,894,800	29,277,200	30,359,800	28,268,700	33,941,200	35,607,800	4.9%
BY FUND SOURCE											
0001-00 General	7,136,800	12,457,100	15,995,600	6,311,700	1,397,900	1,308,500	1,324,100	1,332,000	3,463,800	3,407,700	-1.6%
0125-00 Indirect Cost Recovery	328,300	280,300	341,500	209,000	371,600	433,800	607,700	388,100	475,500	425,600	-10.5%
0150-00 Budget Stabilization	-	-	-	-	16,300	12,900	-	-	-	-	-
0150-01 Economic Recovery Reserve	8,040,100	4,681,600	492,000	114,300	-	-	153,600	-	-	-	-
0243-00 Parks and Recreation	3,977,500	4,632,300	4,860,400	4,585,200	5,974,700	6,653,200	6,966,100	7,316,700	7,881,000	8,568,500	8.7%
0247-00 Recreational Fuels	4,940,100	4,423,100	5,517,700	4,133,100	3,473,700	4,660,800	4,831,000	4,517,300	4,374,100	5,093,300	16.4%
0250-00 Parks and Rec Registration	8,235,800	10,013,900	8,031,400	9,603,700	8,470,600	9,715,300	9,633,600	8,165,900	9,769,000	9,764,000	-0.1%
0349-00 Miscellaneous Revenue	40,500	12,300	29,500	5,400	12,700	90,800	67,500	152,500	141,900	141,500	-0.3%
0410-00 Enterprise Funds	1,056,000	936,100	923,700	1,062,500	1,615,000	1,592,900	1,730,800	1,731,000	1,985,700	2,348,400	18.3%
0496-00 Parks and Recreation Trust	1,217,400	2,111,000	1,418,200	1,196,500	763,800	852,500	784,100	728,600	920,800	910,700	-1.1%
0348-00 Federal Grant	3,764,300	4,709,100	3,446,000	4,465,100	3,798,500	3,956,500	4,261,300	3,936,600	4,929,400	4,948,100	0.4%
Total	38,736,800	44,256,800	41,056,000	31,686,500	25,894,800	29,277,200	30,359,800	28,268,700	33,941,200	35,607,800	4.9%
BY EXPENDITURE CLASSIFICATION											
Personnel Costs	9,845,600	10,648,100	11,459,300	10,573,300	9,615,600	9,891,000	10,286,100	10,212,000	11,766,300	11,985,800	1.9%
Operating Expenditures	5,521,800	6,638,400	5,763,900	5,490,600	5,291,100	5,740,700	5,926,400	5,506,000	7,118,200	7,087,400	-0.4%
Capital Outlay	15,671,100	18,233,400	14,983,900	6,180,300	2,874,600	4,012,600	4,507,800	5,521,000	3,219,100	3,197,000	-0.7%
Trustee/Benefit	7,698,300	8,736,900	8,848,900	9,442,300	8,113,500	9,632,900	9,639,500	7,029,700	11,837,600	13,337,600	12.7%
Total	38,736,800	44,256,800	41,056,000	31,686,500	25,894,800	29,277,200	30,359,800	28,268,700	33,941,200	35,607,800	4.9%
Full-Time Positions (FTP)	160.25	160.25	162.25	164.50	139.50	139.50	143.50	143.50	144.25	150.39	

Idaho Department of Parks and Recreation
 FY 2017 Budget Proposal



Expenditure Classification	Total Appropriation	% Change from FY 2016
Personnel Costs	\$ 11,985,800	0.0%
Operating Expenditures	\$ 7,087,400	0.0%
Capital Outlay	\$ 6,084,200	90.3%
Trustee & Benefit	\$ 13,337,600	0.0%
Total	\$ 38,495,000	8.1%

**Idaho Department of Parks and Recreation
FY 2017 Budget Request
All Agency Functions**

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2016 Total Appropriation	150.39	3,407,700	27,252,000	4,948,100	35,607,800
FY 2016 Total Estimated Expenditures	150.39	4,907,700	31,002,000	4,948,100	40,857,800
FTP or Fund Adjustment	-	-	-	-	-
Removal of One-time Expenditures	-	(1,750,000)	(6,697,000)	-	(8,447,000)
Base Reductions	-	-	-	-	-
FY 2017 Base	150.39	3,157,700	24,305,000	4,948,100	32,410,800
Program Maintenance					
Benefit Cost Increase	-	-	-	-	-
Inflationary Increase	-	-	-	-	-
CEC Salary Multiplier	-	-	-	-	-
Replacement Items - Park Infrastructure & Equipment	-	-	694,500	-	694,500
Replacement Items - Vehicles	-	-	432,000	-	432,000
Replacement Items - Computer Replacement	-	-	103,700	-	103,700
Replacement Items - Health & Safety Projects	-	-	1,474,000	-	1,474,000
FY2017 Program Maintenance	150.39	3,157,700	27,009,200	4,948,100	35,115,000
Program Enhancements					
12.01 - Lake Cascade - New Visitor Information Center and Ad	-	-	1,000,000	-	1,000,000
12.02 - Ponderosa - New "Northwestern" Cabins at Lakeview (-	-	650,000	-	650,000
12.03 - Heyburn - New Double CXT Toilet at South Multi-use T	-	-	38,000	-	38,000
12.04 - Winchester - New Double CXT Toilet in Yurt Area	-	-	38,000	-	38,000
12.05 - Castle Rocks - New Entry Kiosk / Self-pay Fee Station	-	-	30,000	-	30,000
12.06 - Harriman - Develop Day Use Area at Sage Flat	-	-	50,000	-	50,000
12.07 - Bruneau Dunes - Install Small Prefab Storage Building	-	-	10,000	-	10,000
12.08 - Castle Rocks - New Camper Cabins at Smokey Mount	-	-	35,000	-	35,000
12.09 to 12.16 - Thousand Springs Billingsley Creek	-	-	1,529,000	-	1,529,000
FY 2017 Budget Request	150.39	3,157,700	30,389,200	4,948,100	38,495,000
Budget by Expenditure Object					
Personnel Costs		2,317,900	8,575,600	1,092,300	11,985,800
Operating Expenditures		839,800	5,616,400	631,200	7,087,400
Capital Outlay		-	6,084,200	-	6,084,200
Trustee and Benefit		-	10,113,000	3,224,600	13,337,600
		3,157,700	30,389,200	4,948,100	38,495,000

**Idaho Department of Parks and Recreation
 FY 2017 Budget Request
 Management Services**

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2016 Total Appropriation	37.75	594,000	13,819,500	1,999,700	16,413,200
FY 2016 Total Estimated Expenditures	37.75	594,000	13,819,500	1,999,700	16,413,200
FTP or Fund Adjustment	-	-	-	-	-
Removal of One-time Expenditures	-	-	(98,200)	-	(98,200)
Base Reductions	-	-	-	-	-
FY 2017 Base	37.75	594,000	13,721,300	1,999,700	16,315,000
Program Maintenance					
Benefit Cost Increase	-	-	-	-	-
Inflationary Increase	-	-	-	-	-
CEC Salary Multiplier	-	-	-	-	-
Replacement Items - Park Infrastructure & Equipment	-	-	-	-	-
Replacement Items - Vehicles	-	-	-	-	-
Replacement Items - Computer Replacement	-	-	103,700	-	103,700
Replacement Items - Health & Safety Projects	-	-	-	-	-
FY 2017 Program Maintenance	37.75	594,000	13,825,000	1,999,700	16,418,700
Program Enhancements					
	-	-	-	-	-
FY 2017 Budget Request	37.75	594,000	13,825,000	1,999,700	16,418,700
Budget by Expenditure Object					
Personnel Costs		354,900	2,357,100	-	2,712,000
Operating Expenditures		239,100	1,451,200	2,600	1,692,900
Capital Outlay		-	103,700	-	103,700
Trustee and Benefit			9,913,000	1,997,100	11,910,100
		594,000	13,825,000	1,999,700	16,418,700

**Idaho Department of Parks and Recreation
 FY 2017 Budget Request
 Park Operations**

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2016 Total Appropriation	112.64	2,563,700	11,583,500	2,948,400	17,095,600
FY 2016 Total Estimated Expenditures	112.64	2,563,700	11,583,500	2,948,400	17,095,600
FTP or Fund Adjustment	-	-	-	-	-
Removal of One-time Expenditures	-	-	(999,800)	-	(999,800)
Base Reductions	-	-	-	-	-
FY 2017 Base	112.64	2,563,700	10,583,700	2,948,400	16,095,800
Program Maintenance					
Benefit Cost Increase	-	-	-	-	-
Inflationary Increase	-	-	-	-	-
CEC Salary Multiplier	-	-	-	-	-
Replacement Items - Park Infrastructure & Equipment	-	-	694,500	-	694,500
Replacement Items - Vehicles	-	-	432,000	-	432,000
Replacement Items - Computer Replacement	-	-	-	-	-
Replacement Items - Health & Safety Projects	-	-	-	-	-
FY 2017 Program Maintenance	112.64	2,563,700	11,710,200	2,948,400	17,222,300
Program Enhancements					
	-	-	-	-	-
FY 2017 Budget Request	112.64	2,563,700	11,710,200	2,948,400	17,222,300
Budget by Expenditure Object					
Personnel Costs		1,963,000	6,218,500	1,092,300	9,273,800
Operating Expenditures		600,700	4,165,200	628,600	5,394,500
Capital Outlay		-	1,126,500	-	1,126,500
Trustee and Benefit		-	200,000	1,227,500	1,427,500
		2,563,700	11,710,200	2,948,400	17,222,300

Idaho Department of Parks and Recreation
FY 2017 Budget Request
Capital Development

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2016 Total Appropriation	-	250,000	1,849,000	-	2,099,000
Reappropriation (Estimate)	-	1,500,000	3,750,000	-	5,250,000
FY 2016 Total Estimated Expenditures	-	1,750,000	5,599,000	-	7,349,000
FTP or Fund Adjustment	-	-	-	-	-
Removal of One-time Expenditures	-	(1,750,000)	(5,599,000)	-	(7,349,000)
Base Reductions	-	-	-	-	-
FY 2017 Base	-	-	-	-	-
Program Maintenance					
Benefit Cost Increase	-	-	-	-	-
Inflationary Increase	-	-	-	-	-
CEC Salary Multiplier	-	-	-	-	-
Replacement Items - Park Infrastructure & Equipment	-	-	-	-	-
Replacement Items - Vehicles	-	-	-	-	-
Replacement Items - Computer Replacement	-	-	-	-	-
Replacement Items - Health & Safety Projects	-	-	1,474,000	-	1,474,000
FY 2017 Program Maintenance	-	-	1,474,000	-	1,474,000
Program Enhancements					
12.01 - Lake Cascade - New Visitor Information Center and Ad	-	-	1,000,000	-	1,000,000
12.02 - Ponderosa - New "Northwestern" Cabins at Lakeview (-	-	650,000	-	650,000
12.03 - Heyburn - New Double CXT Toilet at South Multi-use T	-	-	38,000	-	38,000
12.04 - Winchester - New Double CXT Toilet in Yurt Area	-	-	38,000	-	38,000
12.05 - Castle Rocks - New Entry Kiosk / Self-pay Fee Station	-	-	30,000	-	30,000
12.06 - Harriman - Develop Day Use Area at Sage Flat	-	-	50,000	-	50,000
12.07 - Bruneau Dunes - Install Small Prefab Storage Building	-	-	10,000	-	10,000
12.08 - Castle Rocks - New Camper Cabins at Smokey Mount	-	-	35,000	-	35,000
12.09 to 12.16 - Thousand Springs Billingsley Creek	-	-	1,529,000	-	1,529,000
FY 2017 Budget Request	-	-	4,854,000	-	4,854,000
Budget by Expenditure Object					
Personnel Costs	-	-	-	-	-
Operating Expenditures	-	-	-	-	-
Capital Outlay	-	-	4,854,000	-	4,854,000
Trustee and Benefit	-	-	-	-	-
			4,854,000		4,854,000

Idaho Department of Parks and Recreation
 FY 2017 Budget Request

Program Enhancement Summary

Priority Rank	DU	Description	Fund	FTP	Personnel Costs	Operating Expenditure	Capital Outlay	Trustee/Benefit	TOTAL
1	12.01	Lake Cascade - New Visitor Information Center and Admin Building Develop and build a larger and more accessible park administration building. Includes land acquisition and building costs.	0247.01				1,000,000		1,000,000
		Subtotal		-	-	-	1,000,000	-	1,000,000
2	12.02	Ponderosa - New "Northwestern" Cabins at Lakeview (5) Install 5 new full-service cabins in Lakeview area including site work, roadway, utilities, parking, walking path and landscaping.	0243				650,000		650,000
		Subtotal		-	-	-	650,000	-	650,000
3	12.03	Heyburn - New Double CXT Toilet at South Multi-use Trailhead New multi-use trailhead on south side of the park needs double CXT restroom.	0410.01				38,000		38,000
		Subtotal		-	-	-	38,000	-	38,000
4	12.04	Winchester - New Double CXT Toilet in Yurt Area New double CXT for service in Yurt Area.	0243				38,000		38,000
		Subtotal		-	-	-	38,000	-	38,000
5	12.05	Castle Rocks - New Entry Kiosk / Self-pay Fee Station Ranch Unit Construct self-pay fee station and information kiosk at park entry per CRSP master plan. Includes road work and turnaround loop.	0243				30,000		30,000
		Subtotal		-	-	-	30,000	-	30,000
6	12.06	Harriman - Develop Day Use Area at Sage Flat Develop day use area in popular Sage Flat area. 5 small (10 x 10) shelters, picnic tables and grills.	0247.01				50,000		50,000
		Subtotal		-	-	-	50,000	-	50,000
7	12.07	Bruneau Dunes - Install Small Prefab Storage Building Install prefab shed to provide storage for rental sandboards.	0410.01				10,000		10,000
		Subtotal		-	-	-	10,000	-	10,000
8	12.08	Castle Rocks - New Camper Cabins at Smokey Mountain Campgr Two additional cabins to be added to area where two yurts have been placed and are very popular.	0410.01				35,000		35,000
		Subtotal		-	-	-	35,000	-	35,000
9	12.09	Thousand Springs - Billingsley Creek Entrance Road and Parking New entrance road, entry kiosk and parking. 50% match for 50% Road & Bridge Grant. Total project \$400,000.	0496.03 0247.04				200,000 200,000		200,000 200,000
		Subtotal		-	-	-	400,000	-	400,000
10	12.1	Thousand Springs - Billingsley Creek Install New CXT Toilet at Red Barn Install double CXT toilet adjacent to the Red Barn.	0496.03				34,000		34,000
		Subtotal		-	-	-	34,000	-	34,000
11	12.11	Thousand Springs - Billingsley Creek Construct 50-site RV Camp 50-site full-service RV campground loop in SE corner of park. 20% match for 80% RV Grant. Total project \$2,225,000.	0496.03				445,000		445,000
		Subtotal		-	-	-	445,000	-	445,000
12	12.12	Thousand Springs - Billingsley Creek Construct Amphitheater Develop amphitheater stage with electricity and tiered landscaping for seating.	0496.03				100,000		100,000
		Subtotal		-	-	-	100,000	-	100,000
13	12.13	Thousand Springs - Billingsley Creek Construct Group Camp Area Develop group camp area north of manager's house. Includes single CXT toilet, group shelter and fire rings.	0496.03				320,000		320,000
		Subtotal		-	-	-	320,000	-	320,000
14	12.14	Thousand Springs - Billingsley Creek Develop Fishing Access w/ Develop fishing access area adjacent to the creek. Includes single CXT toilet, paved access road and parking.	0496.03				50,000		50,000
		Subtotal		-	-	-	50,000	-	50,000
15	12.15	Thousand Springs - Billingsley Creek Develop Separate Equestrian Separate fully-fenced unpaved parking area adjacent to indoor arena.	0496.03				150,000		150,000
		Subtotal		-	-	-	150,000	-	150,000
16	12.16	Thousand Springs - Billingsley Creek Feasibility Study for Equestrian Contract for feasibility study of the development and management of an outdoor equestrian riding arena.	0496.03				30,000		30,000
		Subtotal		-	-	-	30,000	-	30,000
Total Program Enhancements				-	-	-	3,380,000	-	3,380,000

Idaho Department of Parks and Recreation
 FY 2017 Budget Request

One-time Capital Outlay Summary

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

Agency/Department: Idaho Department of Parks and Recreation
 Function/Division: _____
 Activity/Program: _____

Request for Fiscal Year: 2017

Agency Number: 340
 Function/Activity Number: _____
 Budget Unit: _____

Original Request Date: 9/1/2015 Revision Request Date: _____

Page _____ of _____

Priority Rank	Program	DU	Fund	Subj	Item/Description of Use/Options	Mileage	Date Acquired	Quantity in Stock	Quantity Desired	Unit Cost	Total Cost
1	03	10.35	0243	6231	Bruneau Dunes - Remove Asbestos Material in Ranger House				1	10,000	10,000
2	03	10.35	0247.01	6231	Old Mission - HVAC System Upgrade VIC & Exhibit				1	125,000	125,000
3	03	10.35	0247.01	6231	Henry's Lake - Remodel and Update Restroom at Boat Launch. Requesting 50% 0247.01 Match Funds for W/F Grant \$62,500. Total \$125,000.				1	62,500	62,500
4	03	10.35	0410.01	6231	Dworshak - Replace Commercial. Twin Ovens / Grill at Three Meadows				1	30,000	30,000
5	03	10.35	0410.01	6398	Lucky Peak - Replace Buoy Line Platforms at Spring Shores				1	50,000	50,000
6	03	10.35	0247.01	6231	Castle Rocks - Repair / Repoint Brick Exterior at VIC & Lodge				1	30,000	30,000
7	03	10.35	0247.01	6198	Lake Cascade - ADA Improvements to Pelican Cove Day Use Area w/Paved Pathways and CXT Toilet.				1	52,000	52,000
8	03	10.35	0247.01	6231	Hells Gate - Reroof Day Use Restroom and Life Guard Shack				1	17,500	17,500
9	03	10.35	0247.01	6231	Massacre Rocks - Insulate Visitor Center				1	25,000	25,000
10	03	10.35	0243	6198	Bear Lake - East Beach Electrical Upgrade 47 Sites to 50 Amp Service. Requesting 20% 0243 Match Funds for RV Grant \$136,000. Total \$170,000.				1	34,000	34,000
11	03	10.35	0243	6198	Three Island - Upgrade Water System at Wagon Wheel Camp Ground. Requesting 20% 0243 Match Funds for RV Grant \$32,000. Total \$40,000.				1	8,000	8,000
12	03	10.35	0247.01	6231	Winchester - Replace Flat Roof on Workshop with Trusses and Metal Roof				1	15,000	15,000
13	03	10.35	0243	6198	Eagle Island - Purge and Clean Artesian Well Casing				1	80,000	80,000
14	03	10.35	0243	6198	Henry's Lake - Old Campground Sewer Evaluation. Requesting 20% 0243 Match Funds for RV Grant \$20,000. Total \$25,000.				1	5,000	5,000
15	03	10.35	0243	6198	Heyburn - ADA Improvements to Hawley's Landing Restroom / Shower. Requesting 20% 0243 Match Funds for RV Grant \$128,000. Total \$160,000.				1	32,000	32,000
16	03	10.35	0247.01	6198	Lake Cascade - Demolish Composting Toilets at Ranchview and Replace w/CXT.				1	50,000	50,000
17	03	10.35	0243	6231	Round Lake - Reroof Camp Restroom				1	25,000	25,000
18	03	10.35	0247.01	6231	Farragut - Hire Consultant for Brig / Museum Remodeling Plan				1	15,000	15,000
19	03	10.35	0243	6231	Ponderosa - Peninsula Road Paving. Requesting 50% 0243 Match Funds for Road and Bridge Grant \$25,000. Total \$50,000.				1	40,000	40,000
20	03	10.35	0243	6198	Round Lake - Replace Obsolete Oil Furnace with Propane Unit				1	25,000	25,000
21	03	10.35	0243	6198	Harriman - Park wide Irrigation Ditch Maintenance				1	50,000	50,000
22	03	10.35	0243	6231	Castle Rocks - Smokey Mountain Access Road Maintenance and Chip Seal. Requesting 20% 0243 Match Funds for R&B Grant \$144,000. Total \$180,000.				1	12,000	12,000
23	03	10.35	0243	6198	Eagle Island - Parking Lot Reconfigure and Restripe				1	36,000	36,000
24	03	10.35	0243	6198	Heyburn - Renovate Chatcolet Campground. Requesting 20% 0243 Match Funds for RV Grant \$320,000. Total \$400,000.				1	25,000	25,000
25	03	10.35	0243	6198	Castle Rocks - Repair / Replace 7.5 Miles of Boundary Fence				1	80,000	80,000
26	03	10.35	0243	6198	Three Island - Redevelop Overflow Parking Area				1	25,000	25,000
27	03	10.35	0243	6198	Old Mission - Upgrade Mission Electrical and Lighting System w/LED				1	60,000	60,000
28	03	10.35	0243	6231	Bear Lake - Replace Entrance Kiosks at North and East Beach				1	25,000	25,000
29	03	10.35	0243	6231	Lake Cascade - Stabilize and Repair Crown Point Docks. Requesting 50% 0243 Match Funds for W/F Grant \$50,000. Total \$100,000.				1	120,000	120,000
30	03	10.35	0243	6198	Thousand Springs - Billingsley Creek Garden Center Remodel				1	50,000	50,000
31	03	10.35	0496.03	6231					1	150,000	150,000

Idaho Department of Parks and Recreation
 FY 2017 Budget Request

One-time Capital Outlay Summary

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

Agency/Department: Idaho Department of Parks and Recreation
 Function/Division:
 Activity/Program:

Request for Fiscal Year: 2017
 Agency Number: 340
 Function/Activity Number:
 Budget Unit:

Original Request Date: 9/1/2015 Revision Request Date: Page 1 of 1

Original Request Date	Revision Request Date	Request	Description	Year	Amount	Page	of
03 10.35	0496.03	6231	Thousand Springs - Billingsley Creek Red Barn Upgrade	2008	100,000	1	100,000
03 10.35	0496.03	6198	Thousand Springs - Billingsley Creek Upgrade Indoor Riding Arena Surface	2008	10,000	1	10,000
E1 12.01	0247.01	6221	Lake Cascade - New Visitor Information Center and Admin Building	2007	1,000,000	1	1,000,000
E2 12.02	0243	6221	Ponderosa - New "Northwestern" Cabins at Lakeview (5)	2005	130,000	5	650,000
E3 12.03	0410.01	6198	Heyburn - New Double CXT Toilet at South Multi-Use Trailhead	2005	38,000	1	38,000
E4 12.04	0243	6198	Winchester - New Double CXT Toilet in Yurt Area	2005	38,000	1	38,000
E5 12.05	0243	6221	Castle Rocks - New Entry Kiosk / Self-pay Fee Station Ranch Unit	2005	30,000	1	30,000
E6 12.06	0247.01	6198	Harriman - Develop Day Use Area at Sage Flat	2005	50,000	1	50,000
E7 12.07	0410.01	6221	Bruneau Dunes - Install Small Prefab Storage Building	2005	10,000	1	10,000
E8 12.08	0410.01	6221	Castle Rocks - New Camper Cabins at Smokey Mountain Campground (2)	2005	17,500	2	35,000
E9 12.09	0496.03	6198	Thousand Springs - Billingsley Creek Entrance Road and Parking. Requesting 50% match for 50% R&B Grant \$200,000. Total \$400,000.	2005	200,000	1	200,000
E9 12.09	0247.04	6198	Thousand Springs - Billingsley Creek Entrance Road and Parking. Requesting 50% match for 50% R&B Grant \$200,000. Total \$400,000.	2005	200,000	1	200,000
E10 12.1	0496.03	6221	Thousand Springs - Billingsley Creek Install New CXT Toilet at Red Barn	2005	34,000	1	34,000
E11 12.11	0496.03	6198	Thousand Springs - Billingsley Creek Construct 50-site RV Campground Requesting 20% match for 80% RV Grant \$1.78 million. Total \$2,225,000.	2005	445,000	1	445,000
E12 12.12	0496.03	6198	Thousand Springs - Billingsley Creek Construct Amphitheater	2005	100,000	1	100,000
E13 12.13	0496.03	6198	Thousand Springs - Billingsley Creek Construct Group Camp Area	2005	320,000	1	320,000
E14 12.14	0496.03	6398	Thousand Springs - Billingsley Creek Develop Fishing Access w/CXT	2005	50,000	1	50,000
E15 12.15	0496.03	6198	Thousand Springs - Billingsley Creek Develop Separate Equestrian Parking	2005	150,000	1	150,000
E16 12.16	0496.03	6398	Thousand Springs - Billingsley Creek Feasibility Study for Equestrian Arena	2005	30,000	1	30,000
34 10.31	0247.03	6610	OHV Pgm - Replace 4 Snowmobile Trail Groomers. Requesting 65% 0247.03 match for 35% RTP Grant \$262,500. Total \$750,000.	2008	162,500	3	487,500
35 10.31	0250.04	6610	OHV Pgm - Purchase Single (Narrow) Track Trail Excavator	N/A	100,000	0	100,000
36 10.31	0247.03	6610	OHV Pgm - Replace Suttler Trail Cat / Trail Dozer	2010	75,000	1	75,000
37 10.33	0247.03	6630	OHV Pgm - Replace 1-ton 4WD Crew Cab Utility Truck (R362)	2007	100,000	3	45,000
38 10.33	0247.03	6650	OHV Pgm - Replace 3 Off-highway Motorcycles	2011	8,000	18	24,000
39 10.31	0247.03	6699	OHV Pgm - Replace Snowmobile Trailer	2001	2,000	1	2,000
40 10.33	0247.03	6630	OHV Pgm - Replace 3/4-ton 2WD Pickup (R214)	1998	25,000	8	25,000
41 10.33	0243	6630	Thousand Springs - Replace 1/2-ton 4WD Pickup (R105)	1995	175,000	1	175,000
42 10.33	0410.01	6630	Heyburn - Replace 1/2-ton 2WD Pickup (R181)	1995	24,000	1	24,000
43 10.33	0243	6630	Lake Cascade - Replace 1/2-ton 4WD Pickup (R236)	1995	185,000	1	185,000
44 10.33	0243	6630	Farragut - Replace 1/2-ton 4WD Pickup (R319)	1992	170,000	1	170,000
45 10.33	0243	6650	Bear Lake - Replace Polaris ATV with Side x Side UTV	2005	160,000	1	160,000
46 10.33	0410.01	6630	Heyburn - Replace 1/2-ton 2WD Pickup (R241)	N/A	10,000	1	10,000
47 10.33	0243	6650	Ponderosa - Replace Wide Track Snowmobile	1992	157,000	1	157,000
48 10.33	0243	6650	Harriman - Replace Wide Track Snowmobile	2007	N/A	1	24,000
49 10.31	0247.01	6899	Winchester - Replace Yurt Wall Skins & Roof	1996	12,000	1	12,000
50 10.33	0410.01	6630	Priest Lake - Replace 1/2-ton 4WD Pickup (R442)	N/A	2,500	1	2,500
51 10.33	0247.01	6630	South Region Crew - Replace 3/4-ton 4WD Crew Cab Pickup (R385)	1995	139,020	1	26,000
				2008	120,000	1	28,000

Idaho Department of Parks and Recreation
 FY 2017 Budget Request

One-time Capital Outlay Summary

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

Agency/Department: Idaho Department of Parks and Recreation
 Function/Division: _____
 Activity/Program: _____

Request for Fiscal Year: 2017
 Agency Number: 340
 Function/Activity Number: _____
 Budget Unit: _____

Original Request Date:	9/11/2015	Revision Request Date:	_____	Page	of	_____
52	02	0410.01	6650	1986	1	12,000
53	02	0247.01	6610	1999	1	12,000
54	02	0247.01	6630	1992	1	12,500
55	02	0247.01	6630	1999	1	32,000
56	02	0247.01	6870	N/A	1	26,000
57	02	0247.01	6659	N/A	1	2,000
58	02	0247.01	6650	2006	1	2,000
59	02	0247.01	6870	N/A	1	10,000
60	02	0247.01	6630	N/A	1	1,000
61	02	0247.01	6398	2002	1	26,000
62	02	0243	6650	N/A	2	3,500
63	02	0243	6650	2004	1	10,000
64	01	0247.06	6410	2000	1	10,000
65	01	0247.06	6410	various	185	1,100
66	01	0247.06	6411	various	59	1,700
67	01	0247.06	6413	various	9	12,000
68	01	0247.06	6413	various	11	1,500
					4	3,000
Grand Total						6,084,200

Grand Total by Program	6,084,200
01 Management Services	103,700
02 Park Operations	1,126,500
03 Capital Development	4,854,000

Grand Total by Decision Unit	6,084,200
10.31 Replacement Items - Park Infrastructure Repair & Equipment Replacement	694,500
10.33 Replacement Items - Vehicles	432,000
10.34 Replacement Items - Computer Replacement	103,700
10.35 Replacement Items - Health & Safety	1,474,000
12.01 Program Enhancement - Lake Cascade - New Visitor Information Center and Admin Building	1,000,000
12.02 Program Enhancement - Ponderosa - New "Northwestern" Cabins at Lakeview (5)	650,000
12.03 Program Enhancement - Heyburn - New Double CXT Toilet at South Multi-use Trailhead	38,000
12.04 Program Enhancement - Winchester - New Double CXT Toilet in Yurt Area	36,000
12.05 Program Enhancement - Castle Rocks - New Entry Kiosk / Self-pay Fee Station Ranch Unit	30,000
12.06 Program Enhancement - Harriman - Develop Day Use Area at Sage Flat	50,000
12.07 Program Enhancement - Bruneau Dunes - Install Small Prefab Storage Building	10,000
12.08 Program Enhancement - Castle Rocks - New Camper Cabins at Smokey Mountain Campground (2)	35,000
12.09 Program Enhancement - Thousand Springs - Billingsley Creek Entrance Road and Parking. Requesting 50% match for 50% R&B Grant \$200,000. Total \$400,000.	400,000
12.1 Program Enhancement - Thousand Springs - Billingsley Creek Install New CXT Toilet at Red Barn	34,000
12.11 Program Enhancement - Thousand Springs - Billingsley Creek Construct 50-site RV Campground. Requesting 20% match for 80% RV Grant \$1.78 million. Total \$2,225	445,000

Idaho Department of Parks and Recreation
 FY 2017 Budget Request

One-time Capital Outlay Summary

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

Agency/Department: Idaho Department of Parks and Recreation Request for Fiscal Year: 2017

Function/Division: _____ Agency Number: 340

Activity/Program: _____ Budget Unit: _____

Original Request Date: 9/1/2015 Revision Request Date: _____ Page _____ of _____

12.12	Program Enhancement - Thousand Springs - Billingsley Creek Construct Amphitheater	100,000
12.13	Program Enhancement - Thousand Springs - Billingsley Creek Construct Group Camp Area	320,000
12.14	Program Enhancement - Thousand Springs - Billingsley Creek Develop Fishing Access w/CXT	60,000
12.15	Program Enhancement - Thousand Springs - Billingsley Creek Develop Separate Equestrian Parking	150,000
12.16	Program Enhancement - Thousand Springs - Billingsley Creek Feasibility Study for Equestrian Arena	30,000

Grand Total by Fund Source			6,084,200
0243	Parks and Recreation		1,590,000
0247.01	Recreational Fuels - Capital Improvement		1,594,000
0247.03	Recreational Fuels - Off-road Motor Vehicle		658,500
0247.04	Recreational Fuels - Road and Bridge Fund		200,000
0247.06	Recreational Fuels - Admin		103,700
0250.04	Parks and Recreation Registration - Motorbike & ATV License		100,000
0410.01	Parks and Recreation Enterprise (enterprise operations, cabins, marina, retail sales)		249,000
0496.03	Park Land Trust - Billingsley Creek		1,589,000

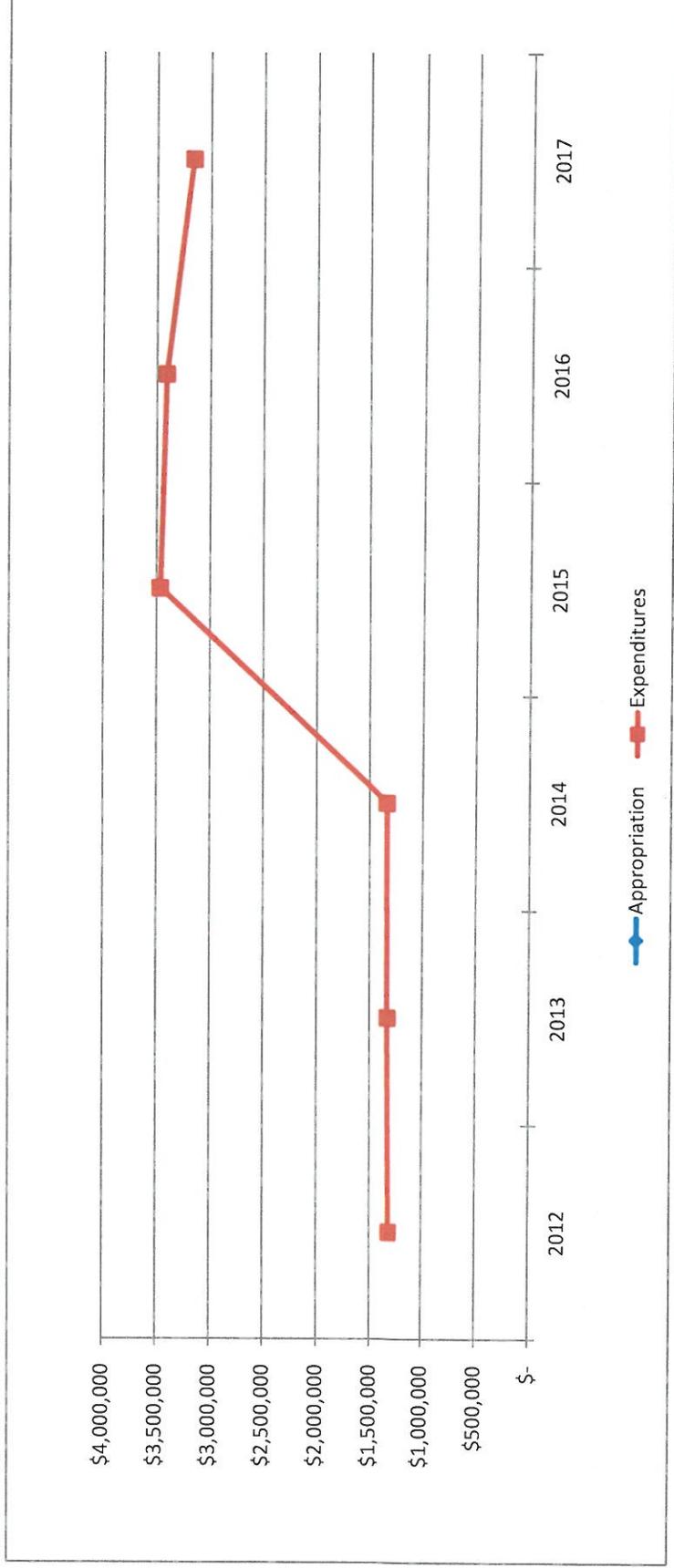
Grand Total by Category			6,084,200
6221	Buildings - 1099 Reportable	0	11
6198	Other Site Development - 1099 Reportable	0	11
6231	Building Improvement - 1099 Reportable	0	16
6398	Other Property Improvements - 1099 Reportable	2	5
6410	Personal Computer Hardware	244	49
6411	Server and Storage Hardware	9	2
6413	Networking Hardware	15	10
6610	Landscape Equipment	45	6
6630	Auto & Light Trucks	21	12
6650	Small Motorized Equipment	25	10
6699	Other Non-motorized Equipment	2	2
6870	Elect & Photo Equipment	2	5
6899	Other Specific Use Equipment	1	1
			2,500

**IDAHO DEPARTMENT OF PARKS AND RECREATION
FUND REVENUE & EXPENDITURE HISTORY
GENERAL FUND (0001)**

Sources and Uses: Source - The General Fund primarily consists of state tax revenue (income, sales, cigarette, beer & wine...) not specifically appropriated to any other fund (I.C. 67-1205). Uses - It may be used for any appropriated purpose, typically personnel costs, operating expenditures and capital outlay.

Source of Data - DAFR 8011, Appropriation Bills, DAFR 8290

	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated	2017 Request
Appropriation	1,395,700	1,308,500	1,322,600	1,332,000	3,463,800	3,407,700	3,157,700
Expenditures	2,345,184	1,308,500	1,322,600	1,332,000	3,463,800	3,407,700	3,157,700
APPROP % Change	-57.74%	-57.74%	1.08%	0.71%	160.05%	-1.62%	-7.34%

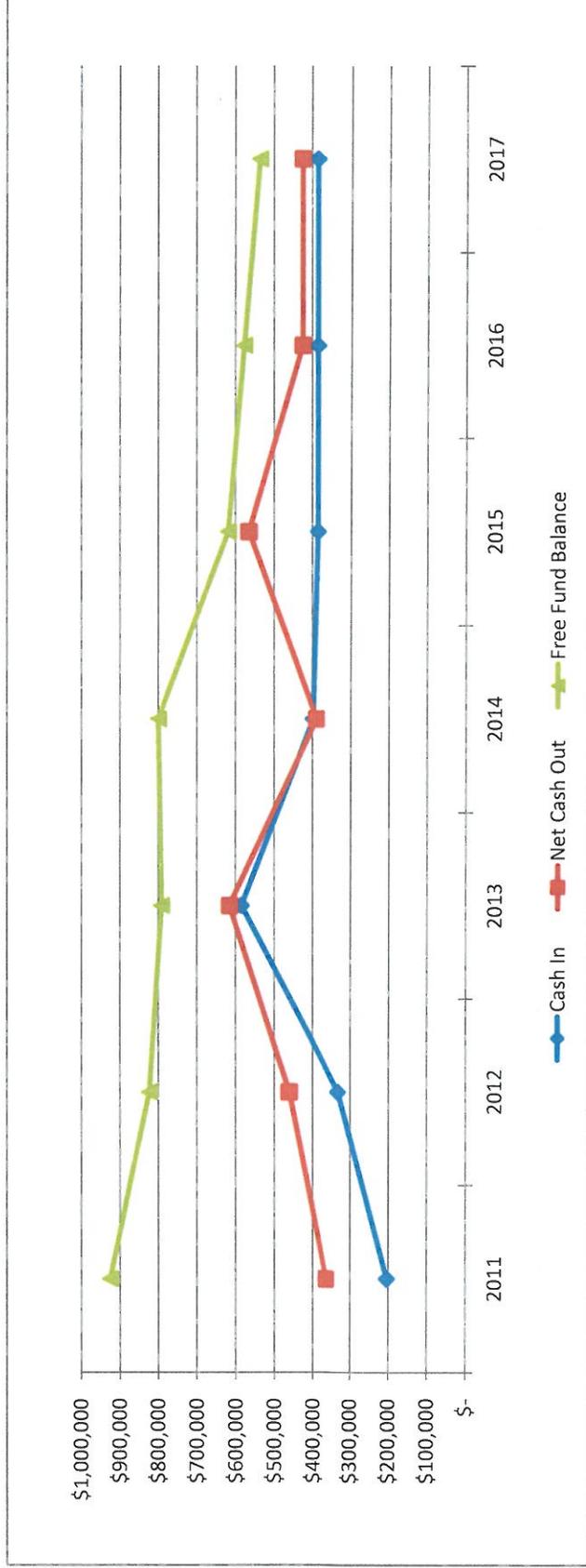


**IDAHO DEPARTMENT OF PARKS AND RECREATION
FUND REVENUE & EXPENDITURE HISTORY
INDIRECT COST RECOVERY FUND (0125)**

Sources and Uses: Source - Indirect cost rate recovery on federal grants. Uses - General department administrative costs and State & Federal Grant Program administration.

Source of Data - Proposed Form B-12

	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated	2017 Request
Cash In	203,000	331,900	583,800	397,000	384,000	384,000	384,000
Cash Out / Appropriation Encumbrances	337,000 26,800	460,500	652,200	432,300	564,700	425,600	425,600
Reversions / Projected Reversions		(36,700)		(43,000)			
Net Cash Out	363,800	460,500	615,500	389,300	564,700	425,600	425,600
Free Fund Balance	924,600	822,800	791,100	798,800	618,100	576,500	534,900

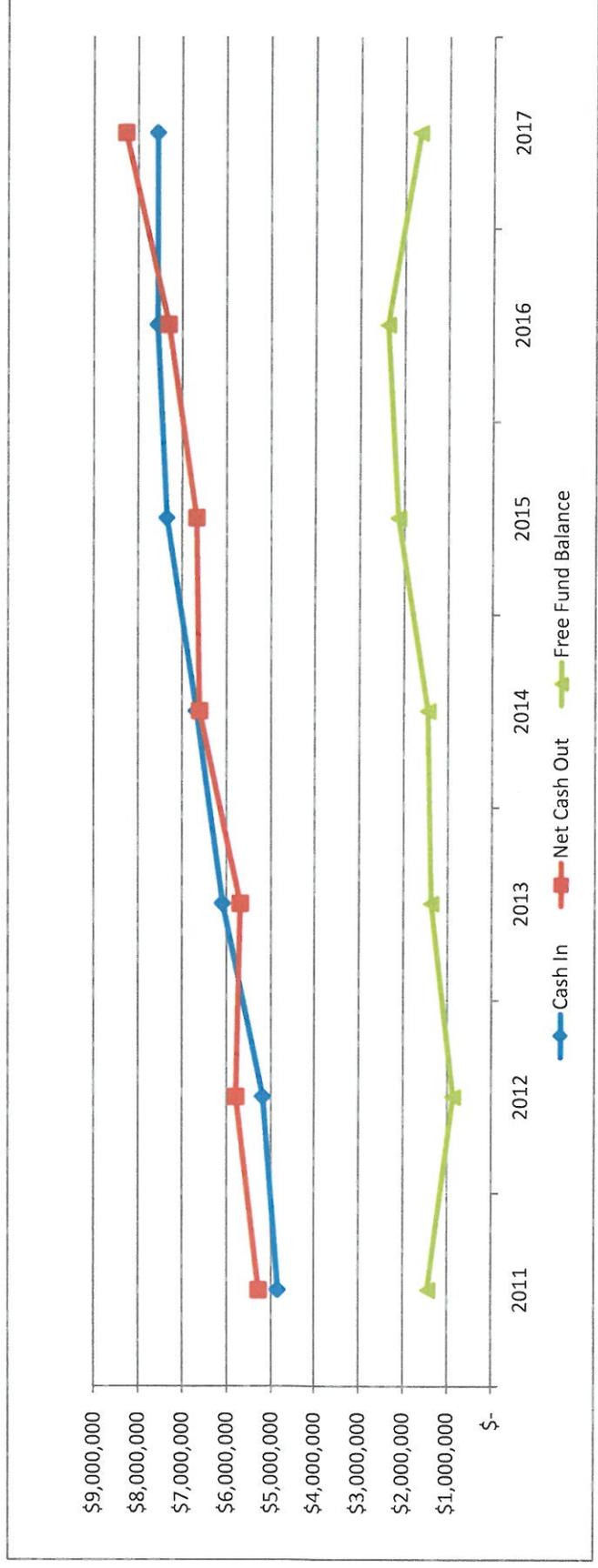


**IDAHO DEPARTMENT OF PARKS AND RECREATION
FUND REVENUE & EXPENDITURE HISTORY
PARKS AND RECREATION FUND (0243)**

Sources and Uses: Sources - Park user fees (e.g., camping, motor vehicle entry fees and Park Passports). Uses - Administration and operations of the department.

Source of Data - Proposed Form B-12

	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated	2017 Request
Cash In	4,844,700	5,179,200	6,078,500	6,668,500	7,333,400	7,545,000	7,545,000
Cash Out / Appropriation	5,241,700	5,676,600	5,983,500	7,442,500	7,003,100	7,532,900	8,511,600
Encumbrances	34,700	106,900	11,500	17,800			
Reversions / Projected Reversions			(309,600)	(863,800)	(336,800)	(236,700)	(236,700)
Net Cash Out	5,276,400	5,783,500	5,685,400	6,596,500	6,666,300	7,296,200	8,274,900
Free Fund Balance	1,423,600	854,000	1,354,000	1,437,500	2,122,400	2,371,200	1,641,300

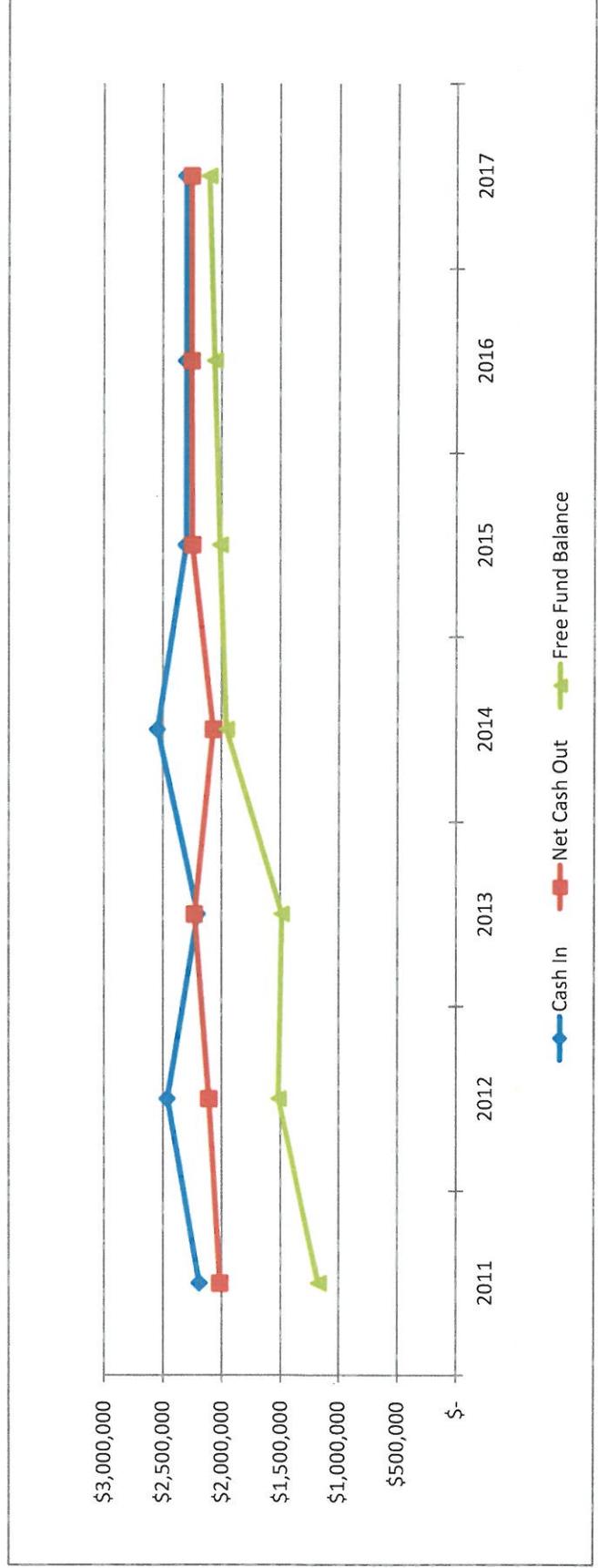


**IDAHO DEPARTMENT OF PARKS AND RECREATION
FUND REVENUE & EXPENDITURE HISTORY
PARKS AND RECREATION FUND (0243.02)**

Sources and Uses: Source - Administrative fee (15%) of revenue from boat, snowmobile, motorbike and ATV/UTV registrations (does not include RVs).
Uses - Any department administrative costs.

Source of Data - Proposed Form B-12

	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated	2017 Request
Cash In	2,188,400	2,458,700	2,201,100	2,541,200	2,300,000	2,300,000	2,300,000
Cash Out / Appropriation Encumbrances	2,014,800	2,107,900	2,292,200	2,104,000	2,247,500	2,253,800	2,253,800
Reversions / Projected Reversions			(63,700)	(35,400)			
Net Cash Out	2,014,800	2,107,900	2,228,500	2,068,600	2,247,500	2,253,800	2,253,800
Free Fund Balance	1,162,400	1,513,200	1,485,800	1,958,400	2,010,900	2,057,100	2,103,300

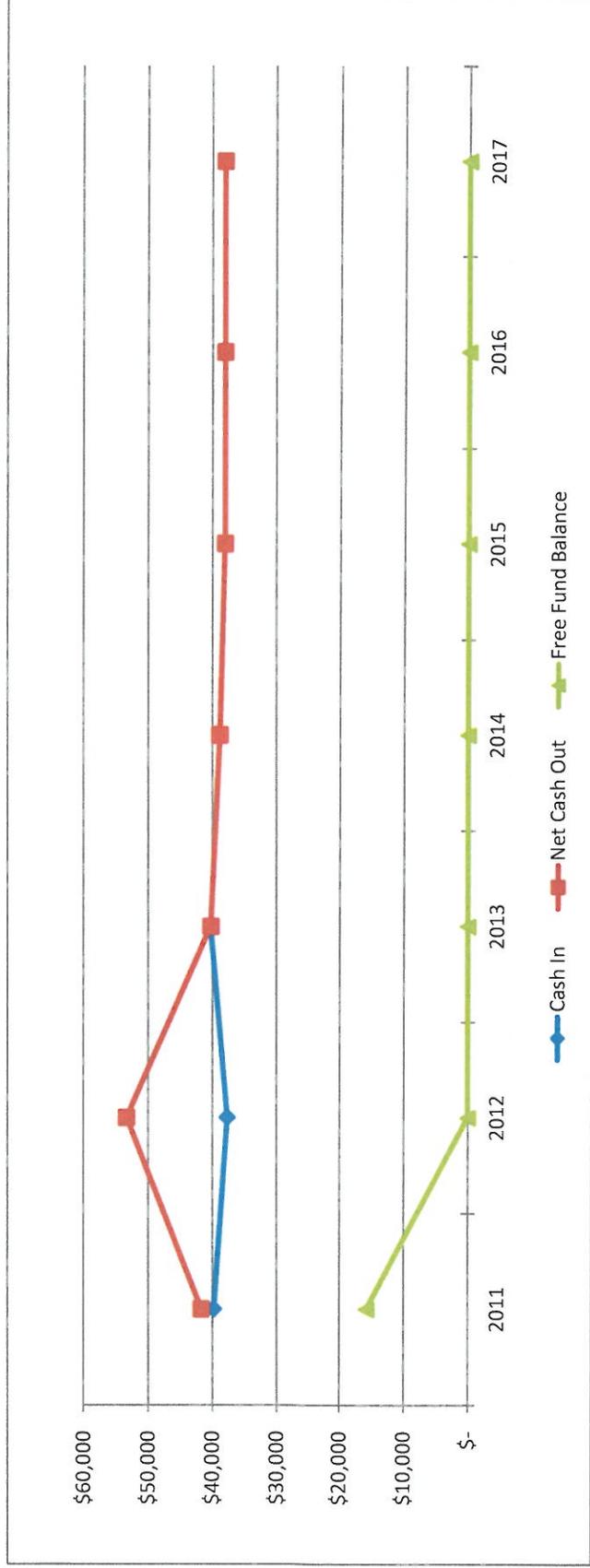


**IDAHO DEPARTMENT OF PARKS AND RECREATION
FUND REVENUE & EXPENDITURE HISTORY
SAWTOOTH LICENSE PLATE FUNDS (0243.03)**

Sources and Uses: Source - Revenue from the sale and renewal of the Sawtooth National Recreation Area (SNRA) specialty license plate. Uses - 15% is retained by the department for administrative costs and 85% is transferred to the Sawtooth Society for grants supporting facilities and services within the SNRA.

Source of Data - Proposed Form B-12

	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated	2017 Request
Cash In	39,700	37,600	40,200	38,800	38,000	38,000	38,000
Cash Out / Appropriation Encumbrances	41,700	53,300	48,000	60,000	60,000	60,000	60,000
Reversions / Projected Reversions			(7,800)	(21,200)	(22,000)	(22,000)	(22,000)
Net Cash Out	41,700	53,300	40,200	38,800	38,000	38,000	38,000
Free Fund Balance	15,700	-	-	-	-	-	-

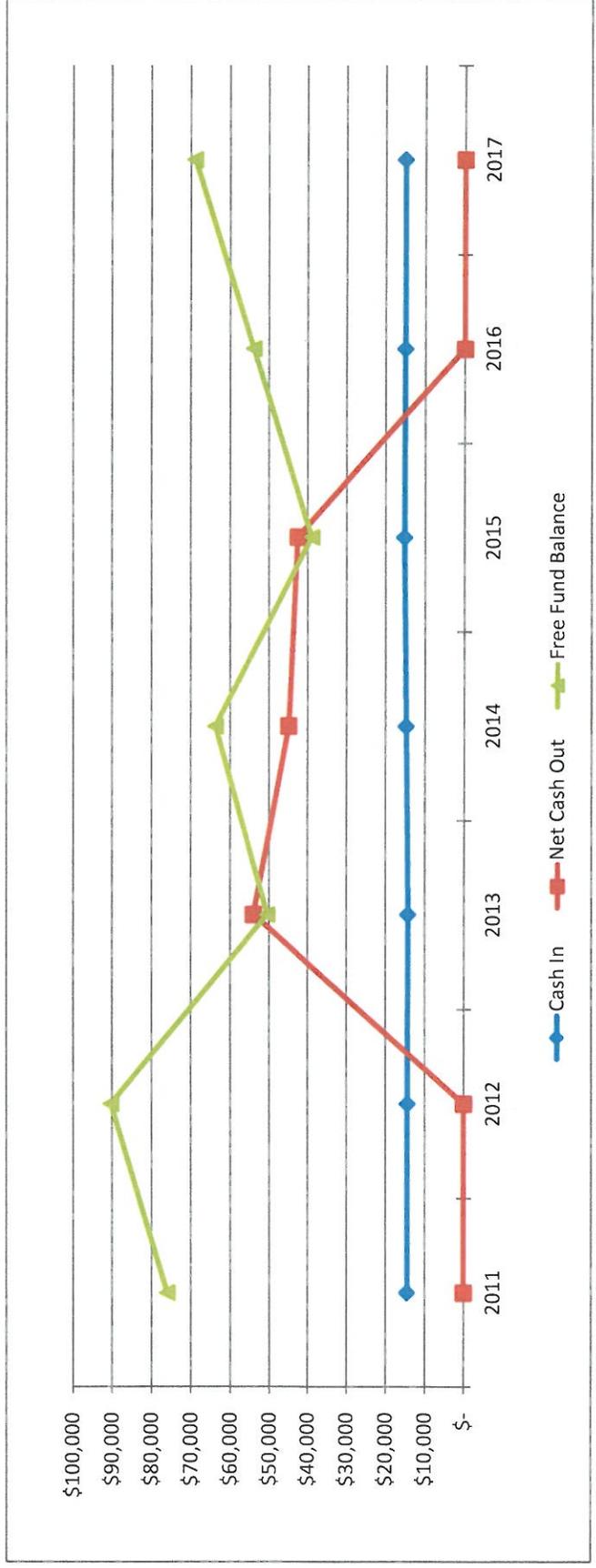


**IDAHO DEPARTMENT OF PARKS AND RECREATION
FUND REVENUE & EXPENDITURE HISTORY
CUTTHROAT LICENSE PLATE FUNDS (0243.04)**

Sources and Uses: Source - Revenue set-aside from the sale and renewal of the Cutthroat Wildlife specialty license plate. Uses - Grant program for the construction and maintenance of nonmotorized boating access facilities.

Source of Data - Proposed Form B-12

	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated	2017 Request
Cash In	14,400	14,300	14,200	14,700	15,200	15,000	15,000
Cash Out / Appropriation	-	-	10,500	100,100	62,500	60,000	60,000
Encumbrances	-	-	43,500	2,500	(20,000)	(60,000)	(60,000)
Reversions / Projected Reversions	-	-	54,000	(57,700)	42,500	-	-
Net Cash Out	-	-	54,000	44,900	42,500	-	-
Free Fund Balance	75,900	90,200	50,400	63,700	38,900	53,900	68,900

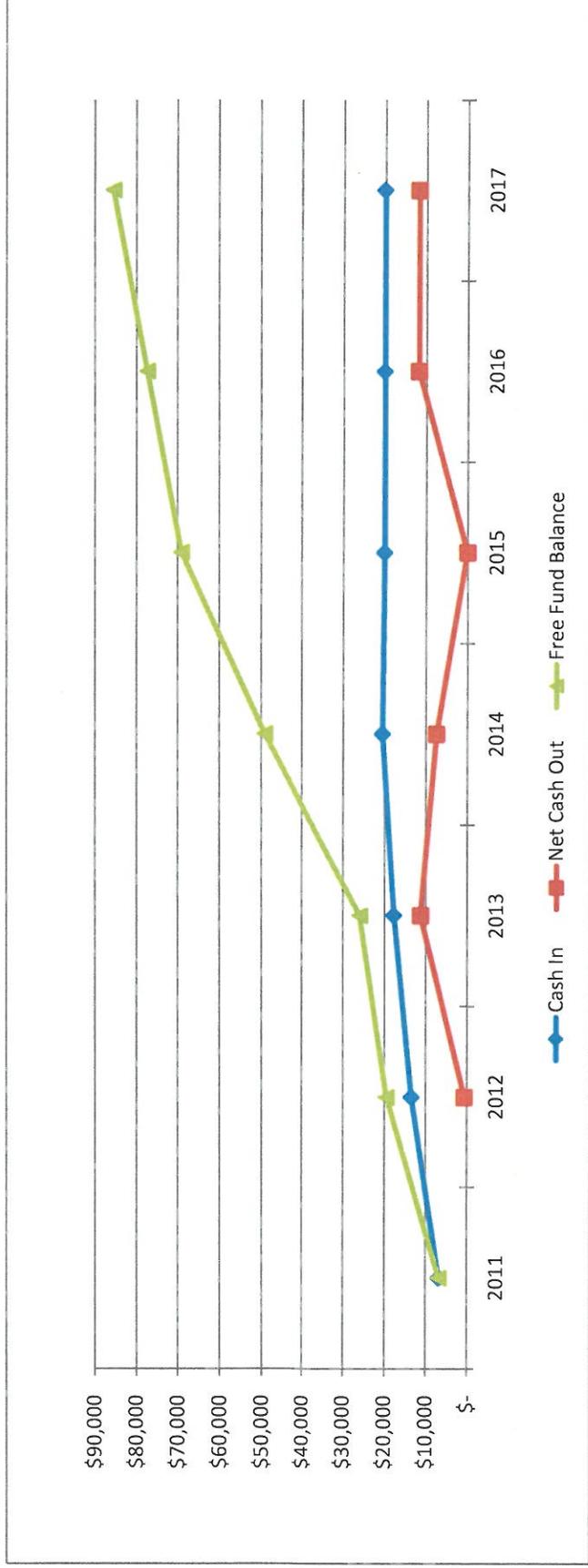


**IDAHO DEPARTMENT OF PARKS AND RECREATION
FUND REVENUE & EXPENDITURE HISTORY
MOUNTAIN BIKE LICENSE PLATE FUNDS (0243.05)**

Sources and Uses: Source - Revenue from the sale and renewal of the Idaho Mountain Bike specialty license plate. \$22 for each new plate and \$12 for each renewal. Uses - Grant program for the preservation, maintenance and expansion of recreational trails within Idaho where mountain biking is permitted (I.C. 49-419E).

Source of Data - Proposed Form B-12

	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated	2017 Request
Cash In	6,700	13,300	17,600	20,400	20,000	20,000	20,000
Cash Out / Appropriation	-	600	1,000	19,200	11,800	11,800	11,800
Encumbrances			10,200	(11,800)	(11,800)	-	-
Reversions / Projected Reversions		600	11,200	7,400	-	11,800	11,800
Net Cash Out							
Free Fund Balance	6,700	19,400	25,800	49,000	69,000	77,200	85,400

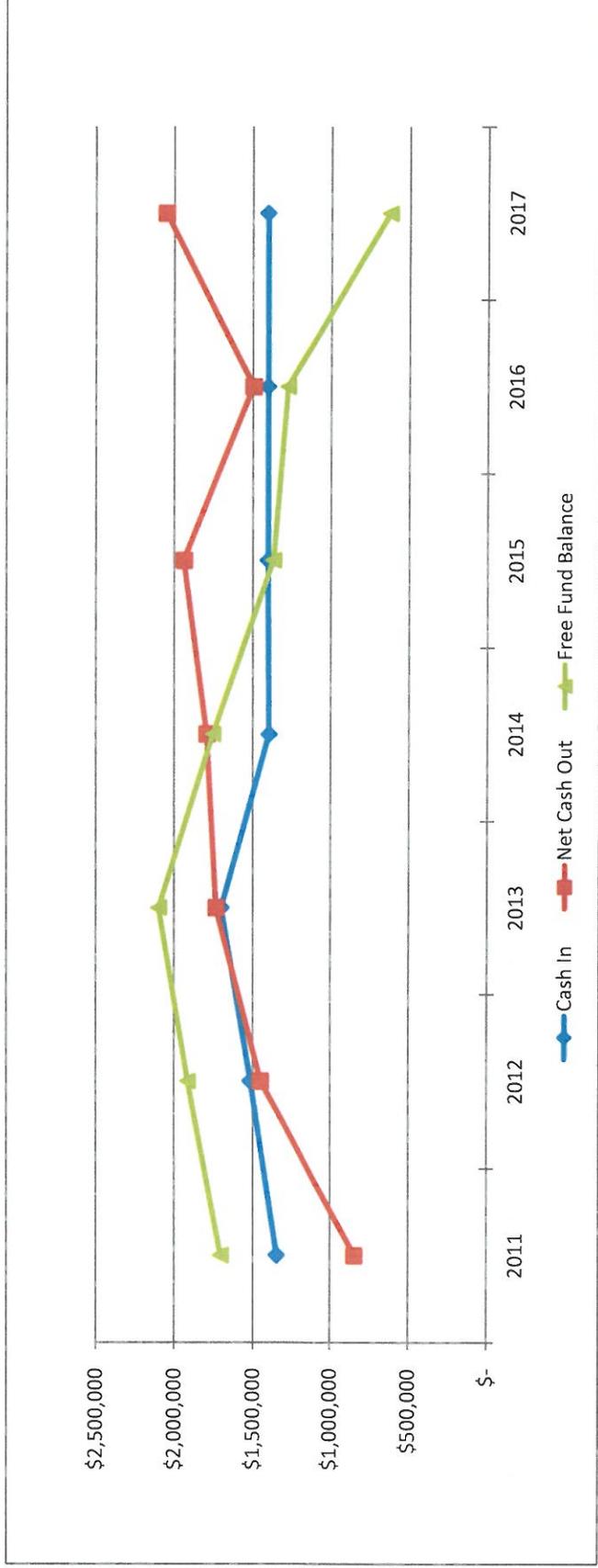


**IDAHO DEPARTMENT OF PARKS AND RECREATION
FUND REVENUE & EXPENDITURE HISTORY
CAPITAL IMPROVEMENTS FUND (0247.01)**

Sources and Uses: Source - Percentage of state fuel tax collection. Uses - Acquisition, maintenance, improvement, repair and equipment for parks and recreation sites (63-2412 and 57-1801).

Source of Data - Proposed Form B-12

	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated	2017 Request
Cash In	1,344,300	1,512,600	1,697,100	1,393,700	1,400,000	1,400,000	1,400,000
Cash Out / Appropriation	694,600	1,230,100	1,747,900	1,727,900	1,935,200	1,493,600	2,048,600
Encumbrances	146,300	218,800	49,800	150,500			
Reversions / Projected Reversions			(67,700)	(87,900)			
Net Cash Out	840,900	1,448,900	1,730,000	1,790,500	1,935,200	1,493,600	2,048,600
Free Fund Balance	1,700,700	1,910,700	2,096,600	1,749,600	1,364,900	1,271,300	622,700

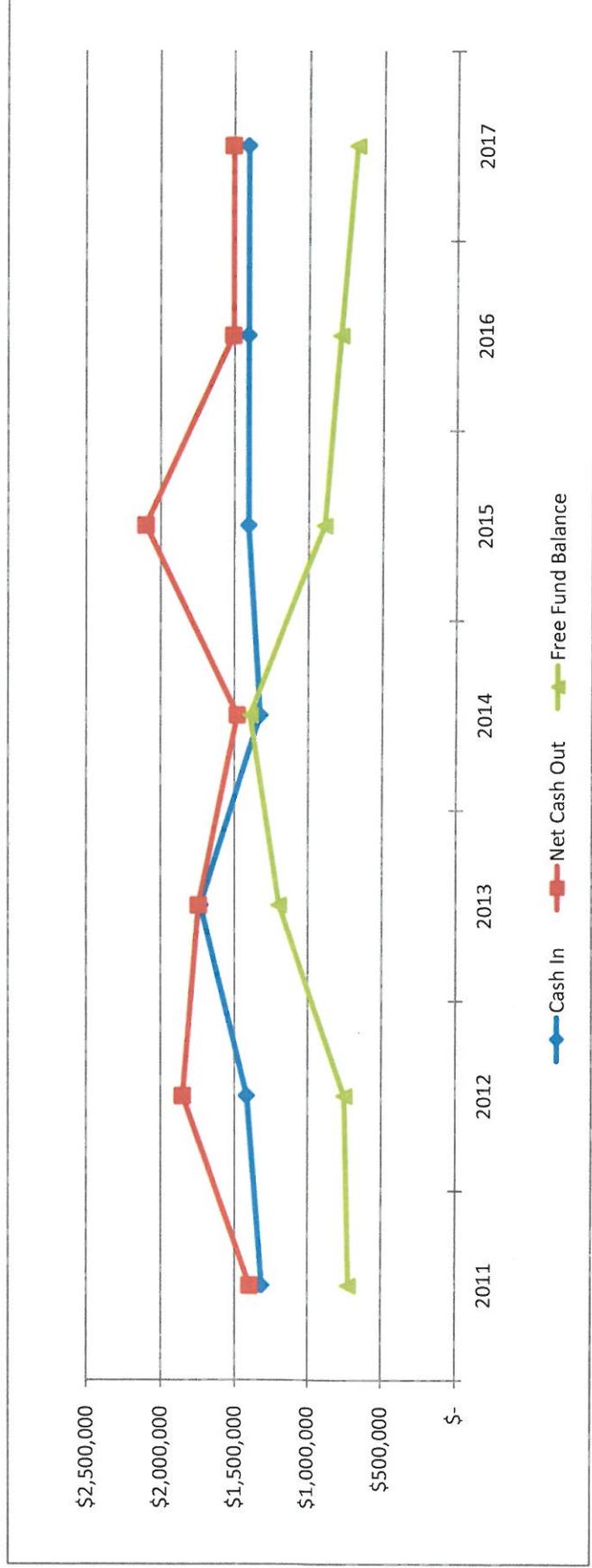


**IDAHO DEPARTMENT OF PARKS AND RECREATION
FUND REVENUE & EXPENDITURE HISTORY
WATERWAYS IMPROVEMENT FUND (0247.02)**

Sources and Uses: Source - Percentage of state fuel tax collection. Uses - Grant program for the protection and promotion of safety, waterways improvement including boat ramps, parking, marking, search and rescue, and property acquisition (63-2412 and 57-1501).

Source of Data - Proposed Form B-12

	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated	2017 Request
Cash In	1,316,100	1,413,700	1,726,200	1,324,500	1,400,000	1,400,000	1,400,000
Cash Out / Appropriation	933,200	1,386,700	1,415,000	1,304,600	2,097,700	1,505,000	1,505,000
Encumbrances	463,900	462,100	351,700	195,700			
Reversions / Projected Reversions			(25,300)	(20,900)			
Net Cash Out	1,397,100	1,848,800	1,741,400	1,479,400	2,097,700	1,505,000	1,505,000
Free Fund Balance	719,400	748,200	1,195,100	1,391,900	889,900	784,900	679,900

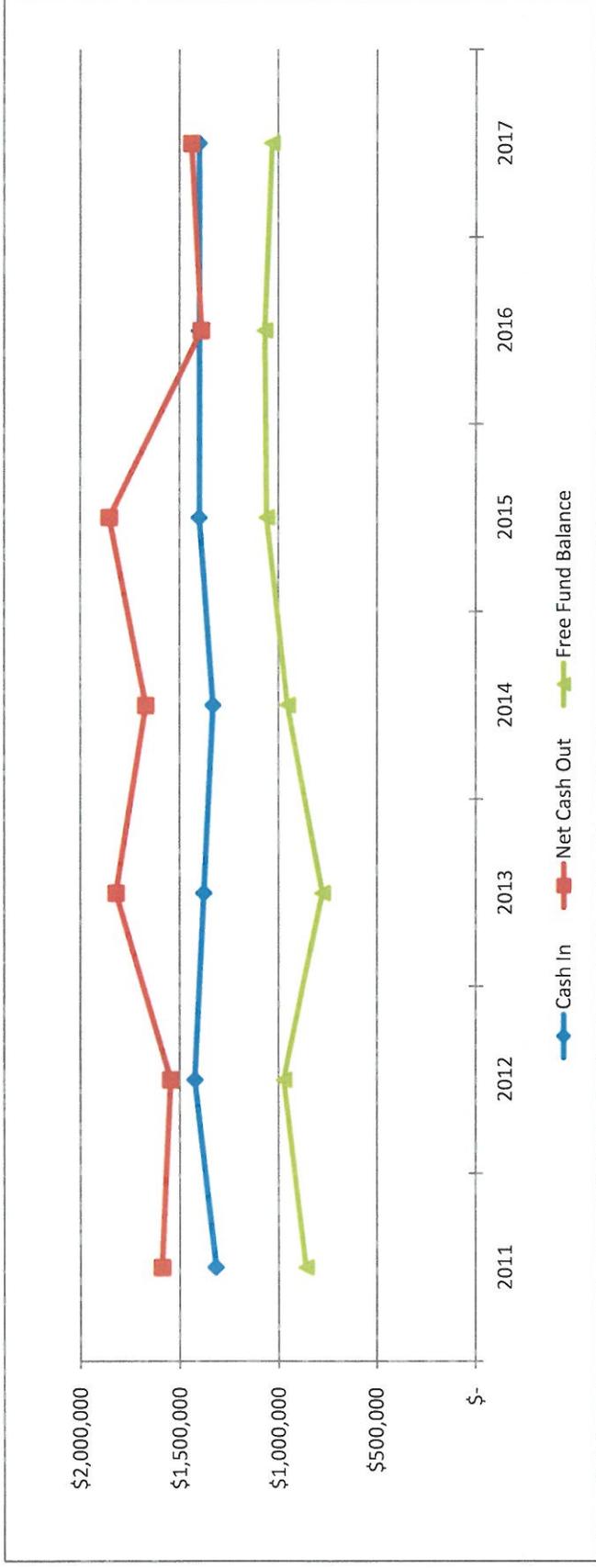


**IDAHO DEPARTMENT OF PARKS AND RECREATION
FUND REVENUE & EXPENDITURE HISTORY
OFF-ROAD MOTOR VEHICLE FUND (0247.03)**

Sources and Uses: Source - Percentage of state fuel tax collection. Uses - Grant program for the acquisition and maintenance of off-highway vehicle sites and facilities (63-2412 and 57-1901).

Source of Data - Proposed Form B-12

	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated	2017 Request
Cash In	1,316,100	1,421,700	1,376,200	1,329,800	1,400,000	1,400,000	1,400,000
Cash Out / Appropriation	1,346,700	1,300,700	1,337,500	1,388,300	1,853,300	1,390,000	1,438,500
Encumbrances	239,900	244,500	516,900	560,900	-		
Reversions / Projected Reversions			(35,500)	(280,500)			
Net Cash Out	1,586,600	1,545,200	1,818,900	1,668,700	1,853,300	1,390,000	1,438,500
Free Fund Balance	854,600	971,000	772,800	950,800	1,058,400	1,068,400	1,029,900

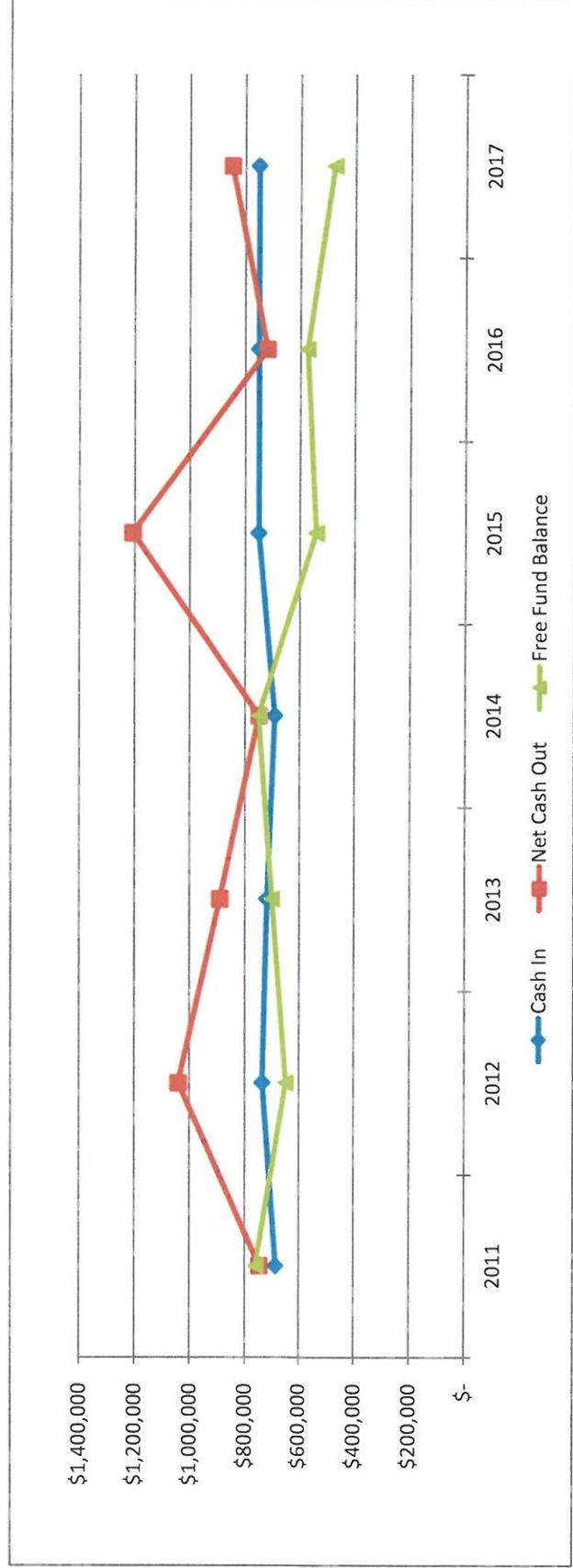


**IDAHO DEPARTMENT OF PARKS AND RECREATION
FUND REVENUE & EXPENDITURE HISTORY
ROAD AND BRIDGE FUND (0247.04)**

Sources and Uses: Source - Percentage of state fuel tax collection. Uses - Approximately 1/2 to Capital Development and 1/2 to grant program the development and maintenance of roads, bridges and parking areas within and leading to parks and recreation areas of the state (63-2412).

Source of Data - Proposed Form B-12

	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated	2017 Request
Cash In	685,500	734,900	716,800	689,900	750,000	750,000	750,000
Cash Out / Appropriation	553,900	815,800	780,600	637,200	1,206,300	717,800	846,800
Encumbrances	193,000	224,200	108,700	246,400			
Reversions / Projected Reversions				(134,700)			
Net Cash Out	746,900	1,040,000	889,300	748,900	1,206,300	717,800	846,800
Free Fund Balance	760,100	648,000	699,700	749,400	539,500	571,700	474,900

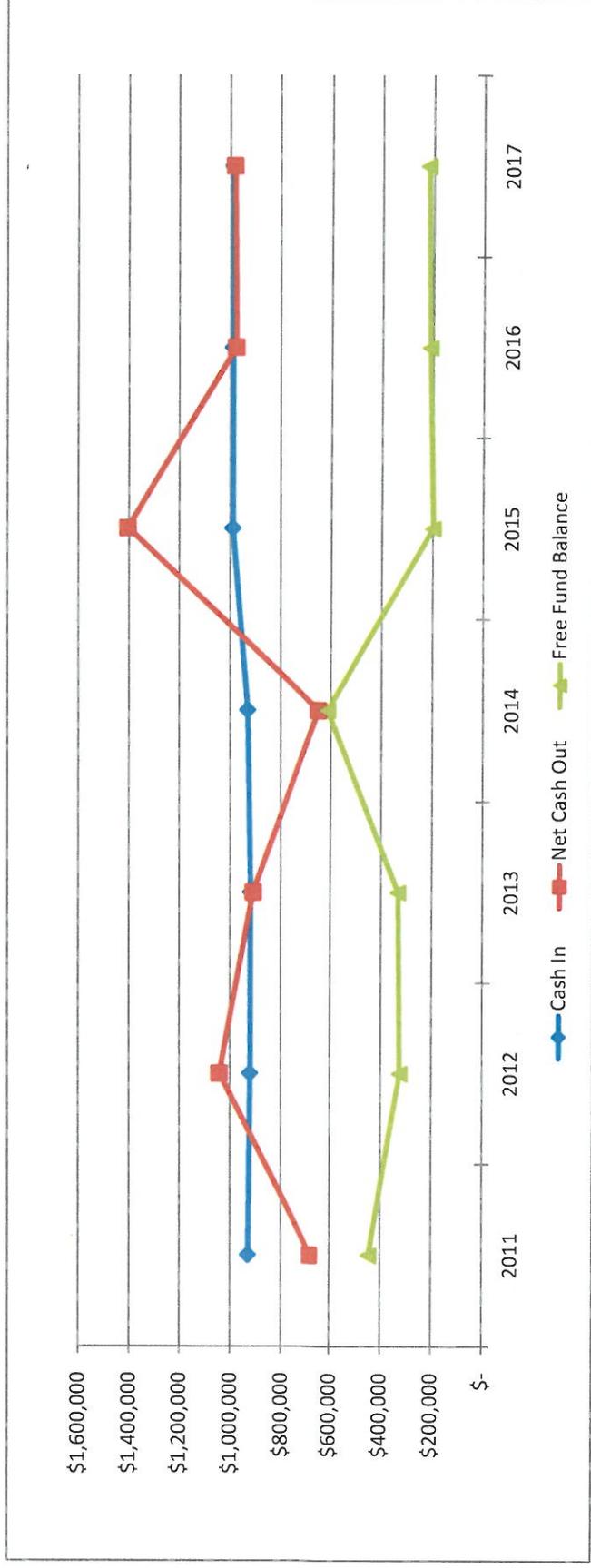


**IDAHO DEPARTMENT OF PARKS AND RECREATION
FUND REVENUE & EXPENDITURE HISTORY
RECREATIONAL FUELS ADMINISTRATION (0247.06)**

Sources and Uses: Source - Administration fee (20%) from each of the four dedicated recreational fuel tax funds (0247-01, 0247-02, 0247-03 and 0247-04).
Uses - Any department administrative costs (63-2412).

Source of Data - Proposed Form B-12

	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated	2017 Request
Cash In	927,700	919,900	917,800	930,300	990,000	990,000	990,000
Cash Out / Appropriation Encumbrances	680,800	1,041,200	1,047,900	805,600	1,404,200	976,900	982,400
Reversions / Projected Reversions			(138,700)	(156,400)			
Net Cash Out	680,800	1,041,200	909,200	649,200	1,404,200	976,900	982,400
Free Fund Balance	444,300	323,000	331,600	612,700	198,500	211,600	219,200

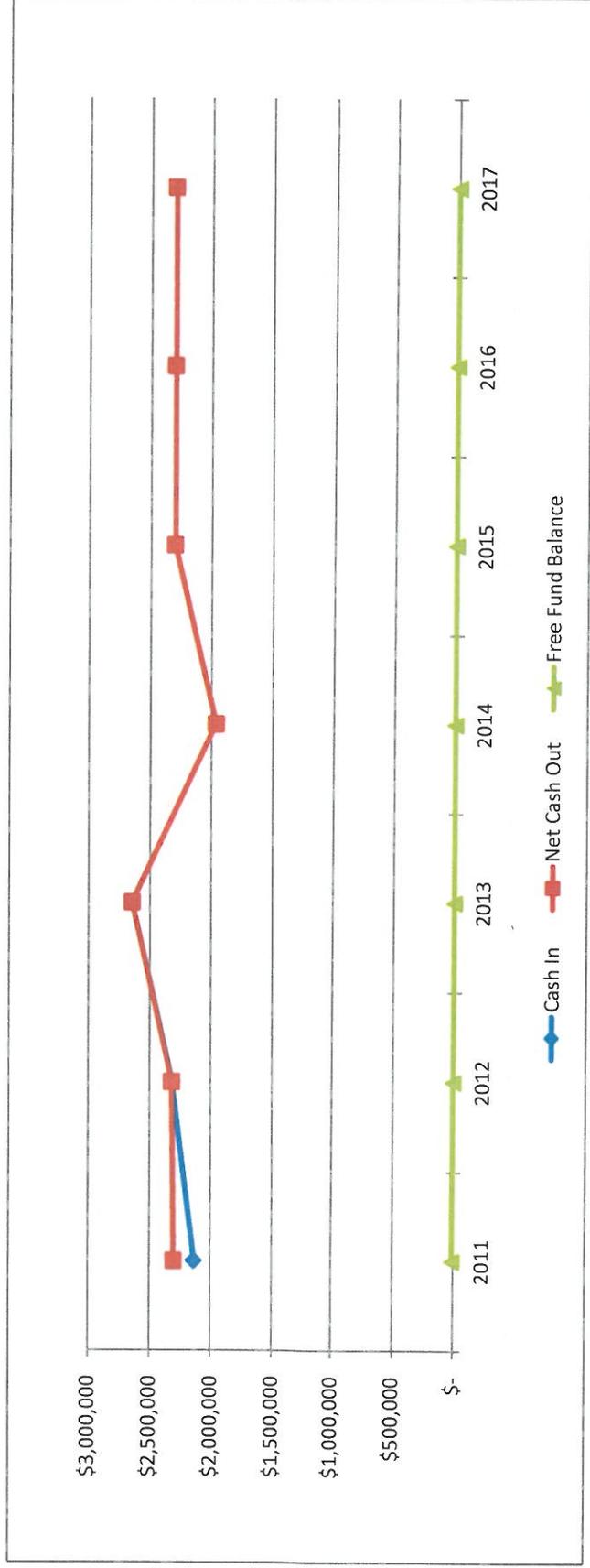


**IDAHO DEPARTMENT OF PARKS AND RECREATION
FUND REVENUE & EXPENDITURE HISTORY
STATE VESSEL FUND (0250.01)**

Sources and Uses: Source - Revenue from boat registration fees. Uses - Up to 15% retained by the department for administrative costs (fund 0243-02), 85% distributed to counties to support program development, boating facilities, maintenance and services (67-7013).

Source of Data - Proposed Form B-12

	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated	2017 Request
Cash In	2,128,500	2,310,500	2,640,500	1,960,200	2,300,000	2,300,000	2,300,000
Cash Out / Appropriation Encumbrances	2,299,300	2,316,400	2,641,000	1,960,200	2,300,000	2,300,000	2,300,000
Reversions / Projected Reversions							
Net Cash Out	2,299,300	2,316,400	2,641,000	1,960,200	2,300,000	2,300,000	2,300,000
Free Fund Balance	6,400	500	-	-	-	-	-

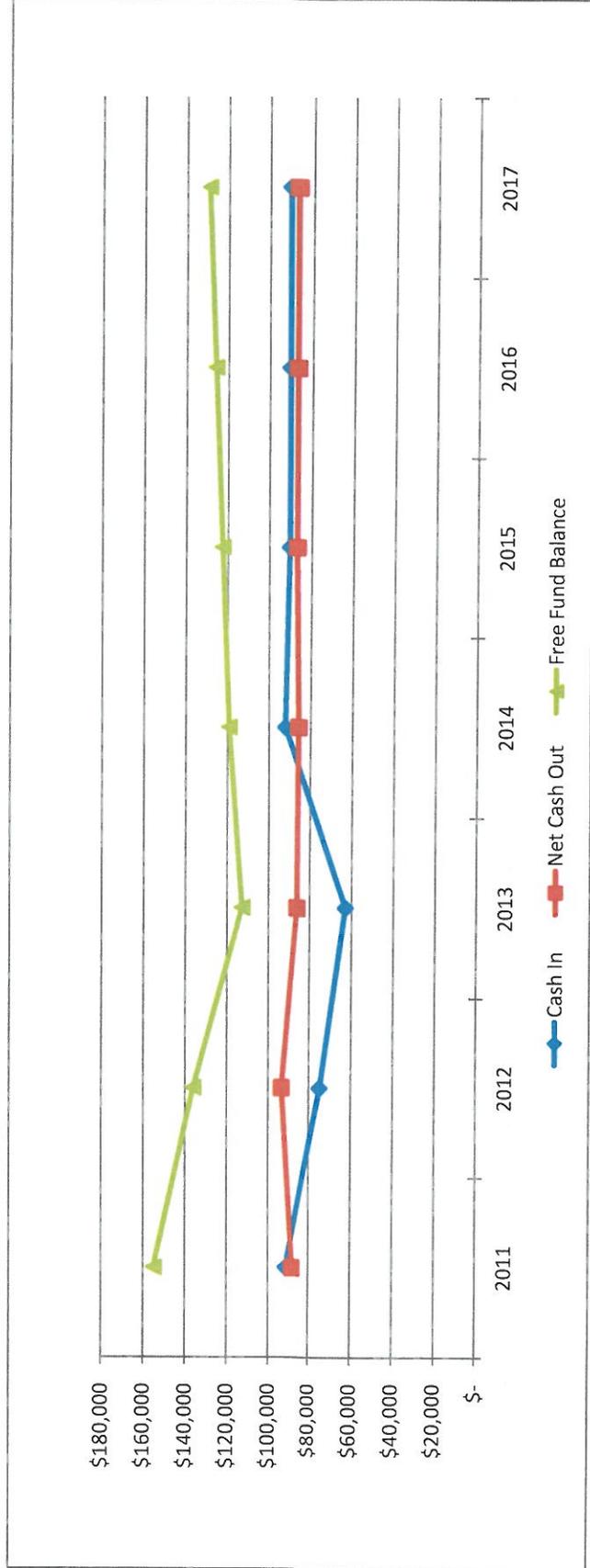


**IDAHO DEPARTMENT OF PARKS AND RECREATION
FUND REVENUE & EXPENDITURE HISTORY
CROSS COUNTRY SKIING FUND (0250.02)**

Sources and Uses: Source - Revenue from the Park and Ski permits. Uses - Up to 15% retained by the department for administrative costs (fund 0243-02), 85% distributed to programs for snow removal, development and maintenance of trails and parking lots (67-7115 and 67-7118).

Source of Data - Proposed Form B-12

	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated	2017 Request
Cash In	91,300	74,600	62,700	91,900	90,000	90,000	90,000
Cash Out / Appropriation Encumbrances	88,100	93,400	101,500	85,500	86,600	86,600	86,600
Reversions / Projected Reversions			(15,400)				
Net Cash Out	88,100	93,400	86,100	85,500	86,600	86,600	86,600
Free Fund Balance	154,800	136,000	112,600	119,000	122,400	125,800	129,200

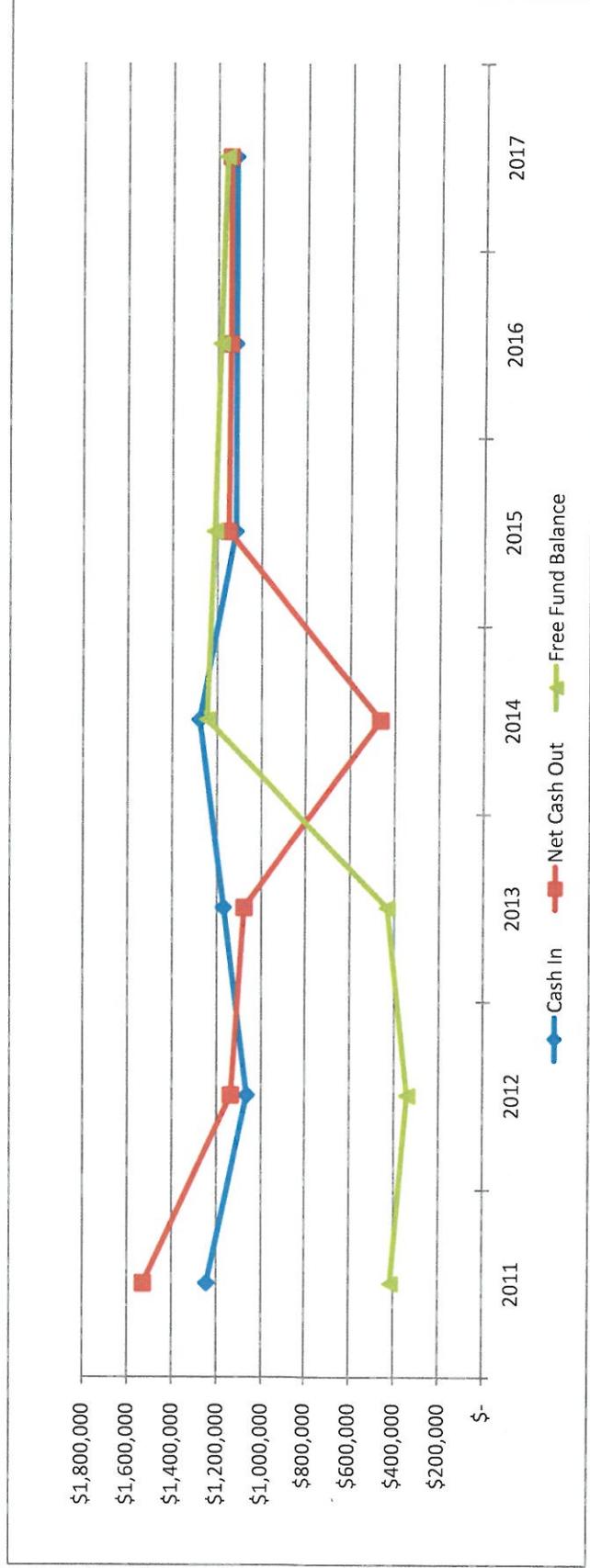


**IDAHO DEPARTMENT OF PARKS AND RECREATION
FUND REVENUE & EXPENDITURE HISTORY
SNOWMOBILE FUND (0250.03)**

Sources and Uses: Source - Revenue from snowmobile registration fees. Uses - After \$1.00 set-aside transferred to ISP Search & Rescue Fund (0266-01), up to 15% retained by the department for administrative costs (fund 0243-02). 85% distributed to counties to provide services or facilities benefitting snowmobiling (e.g., trail grooming, parking lot plowing, warming huts and trail signing (67-7106)).

Source of Data - Proposed Form B-12

	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated	2017 Request
Cash In	1,242,600	1,062,900	1,168,800	1,276,500	1,117,000	1,117,000	1,117,000
Cash Out / Appropriation Encumbrances	1,526,700	1,135,300	1,300,700	1,280,900	1,334,900	1,328,300	1,328,300
Reversions / Projected Reversions			(223,600)	(817,400)	(185,300)	(185,300)	(185,300)
Net Cash Out	1,526,700	1,135,300	1,077,100	463,500	1,149,600	1,143,000	1,143,000
Free Fund Balance	411,900	339,500	431,200	1,244,200	1,211,600	1,185,600	1,159,600

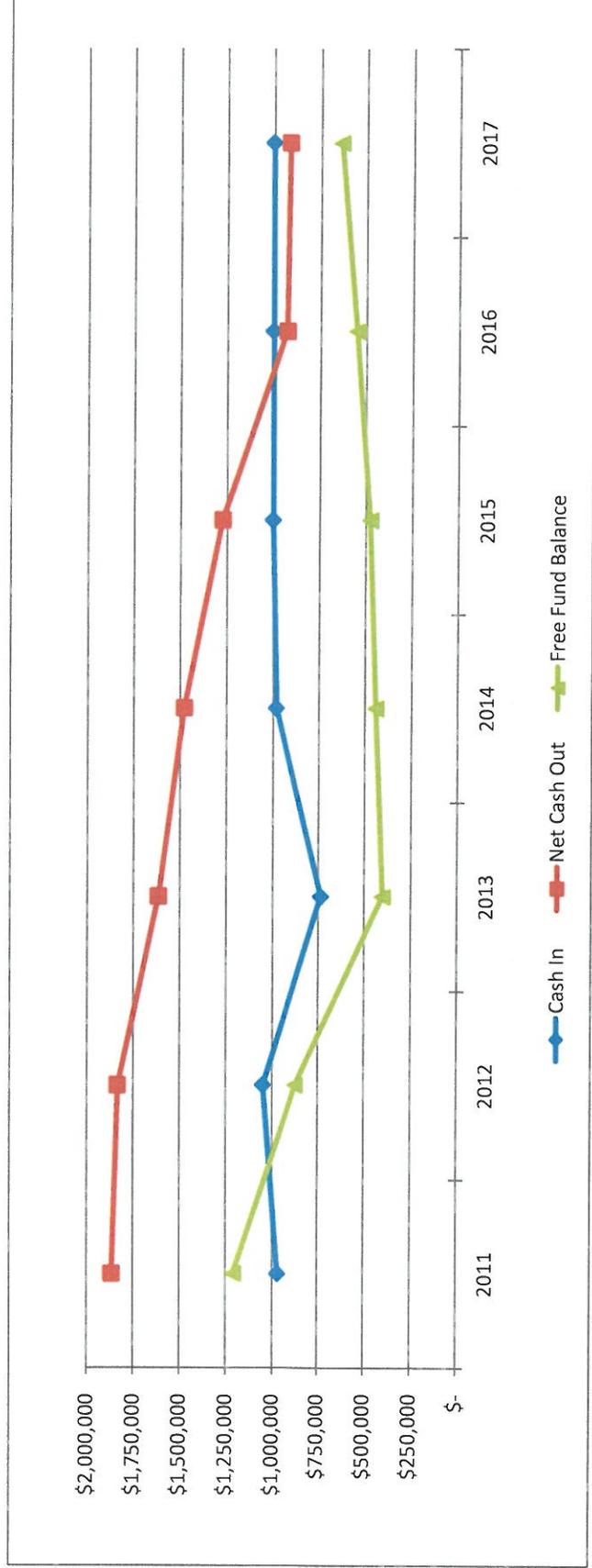


**IDAHO DEPARTMENT OF PARKS AND RECREATION
FUND REVENUE & EXPENDITURE HISTORY
MOTORBIKE FUND (0250.04)**

Sources and Uses: Source - Revenue from motorbike, ATV and UTV registration fees. Uses - Up to 15% retained by the department for administrative costs (fund 0243-02). 85% distributed through grant program for acquisition, development and maintenance of off-highway trails and facilities and for off-road user education. (67-7127).

Source of Data - Proposed Form B-12

	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated	2017 Request
Cash In	967,800	1,046,700	732,000	978,700	1,000,000	1,000,000	1,000,000
Cash Out / Appropriation	1,413,000	1,421,100	1,627,900	1,627,900	1,941,300	1,595,000	1,582,500
Encumbrances	450,200	411,500	535,000	305,800			
Reversions / Projected Reversions	1,863,200	1,832,600	(548,700)	(458,300)	(670,000)	(670,000)	(670,000)
Net Cash Out	1,207,000	871,300	1,614,200	1,475,400	1,271,300	925,000	912,500
Free Fund Balance			400,600	438,900	473,400	548,400	635,900

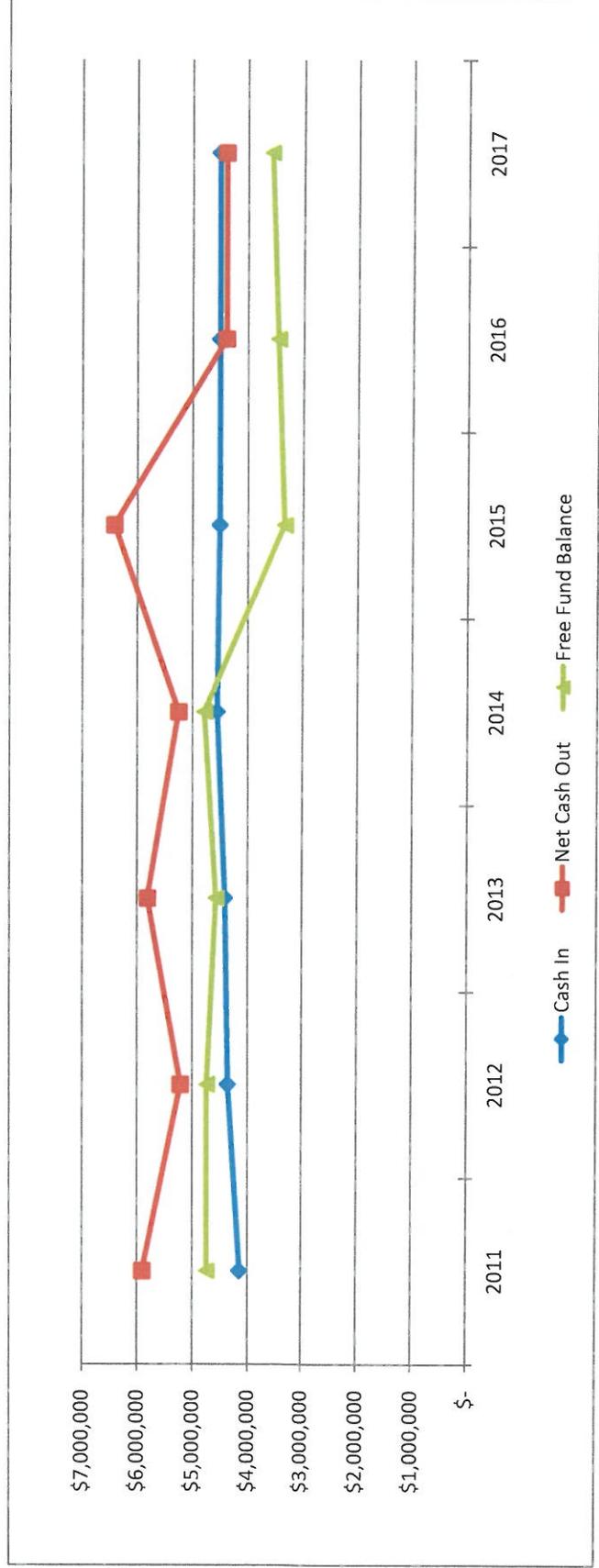


**IDAHO DEPARTMENT OF PARKS AND RECREATION
FUND REVENUE & EXPENDITURE HISTORY
RECREATIONAL VEHICLE FUND (0250.05)**

Sources and Uses: Source - Revenue recreational vehicle registration fees. Uses - After \$2 deduction for county assessor costs and a 1% set-aside for ISP - Search and Rescue Fund, up to 15% retained by the department for administrative costs. From the remaining 85%, up to \$1.5 million used to support personnel and operating costs at state parks, and the remainder to grants for developing, maintaining and expanding RV facilities (49-448 and 67-4223).

Source of Data - Proposed Form B-12

	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated	2017 Request
Cash In	4,138,300	4,347,400	4,403,200	4,546,800	4,500,000	4,500,000	4,500,000
Cash Out / Appropriation Encumbrances	5,042,800 857,500	3,966,600 1,243,700	5,214,500 911,100	5,491,600 444,700	6,449,600 (36,900)	4,384,100	4,384,100
Reversions / Projected Reversions			(317,000)	(688,500)			
Net Cash Out	5,900,300	5,210,300	5,808,600	5,247,800	6,412,700	4,384,100	4,384,100
Free Fund Balance	4,734,300	4,728,900	4,567,200	4,777,300	3,309,300	3,425,200	3,541,100

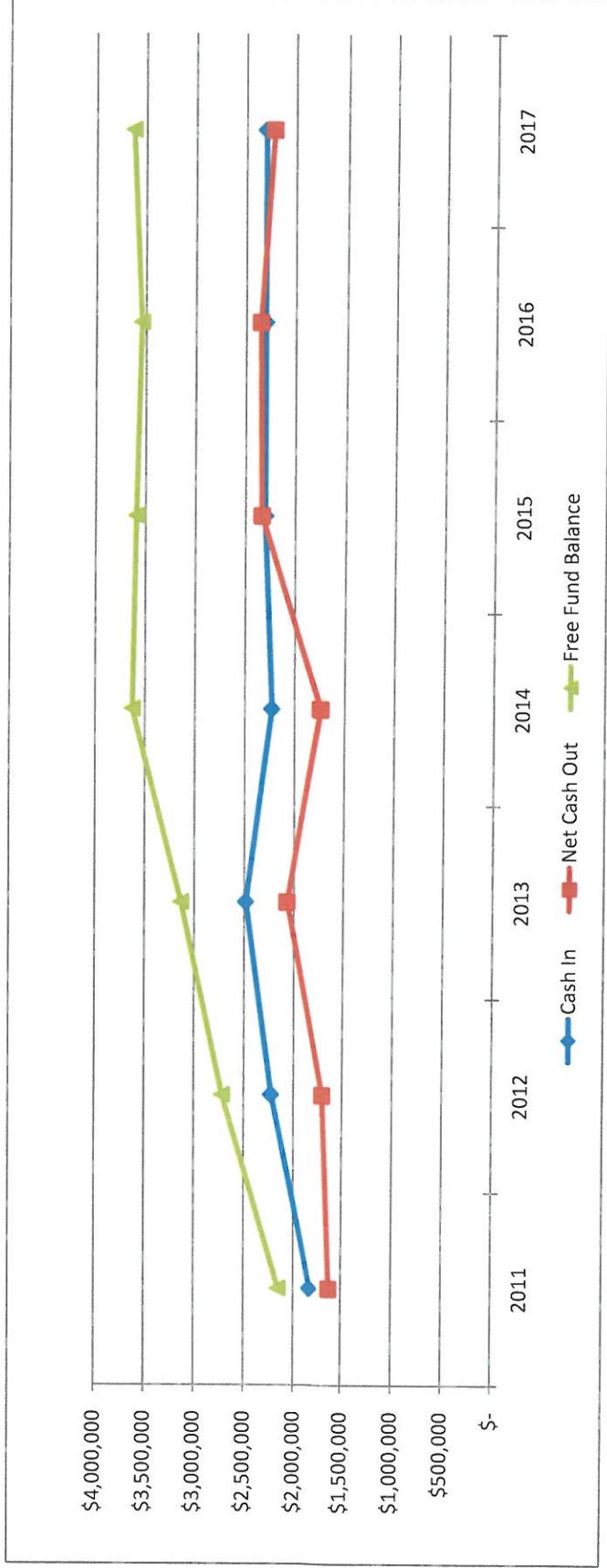


**IDAHO DEPARTMENT OF PARKS AND RECREATION
FUND REVENUE & EXPENDITURE HISTORY
PUBLIC RECREATION ENTERPRISE FUND (0410.01)**

Sources and Uses: Sources - Enterprise operations such as retail sales, marina operations and rentals of cabins and yurts. Uses - Park and recreation enterprise operations.

Source of Data - Proposed Form B-12

	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated	2017 Request
Cash In	1,824,300	2,222,700	2,481,700	2,225,400	2,300,000	2,300,000	2,300,000
Cash Out / Appropriation Encumbrances	1,580,300 41,800	1,699,800	2,904,400 6,700	1,973,500	2,335,700	2,348,400	2,216,400
Reversions / Projected Reversions			(844,700)	(235,900)			
Net Cash Out	1,622,100	1,699,800	2,066,400	1,737,600	2,335,700	2,348,400	2,216,400
Free Fund Balance	2,149,500	2,714,200	3,129,500	3,624,000	3,588,300	3,539,900	3,623,500

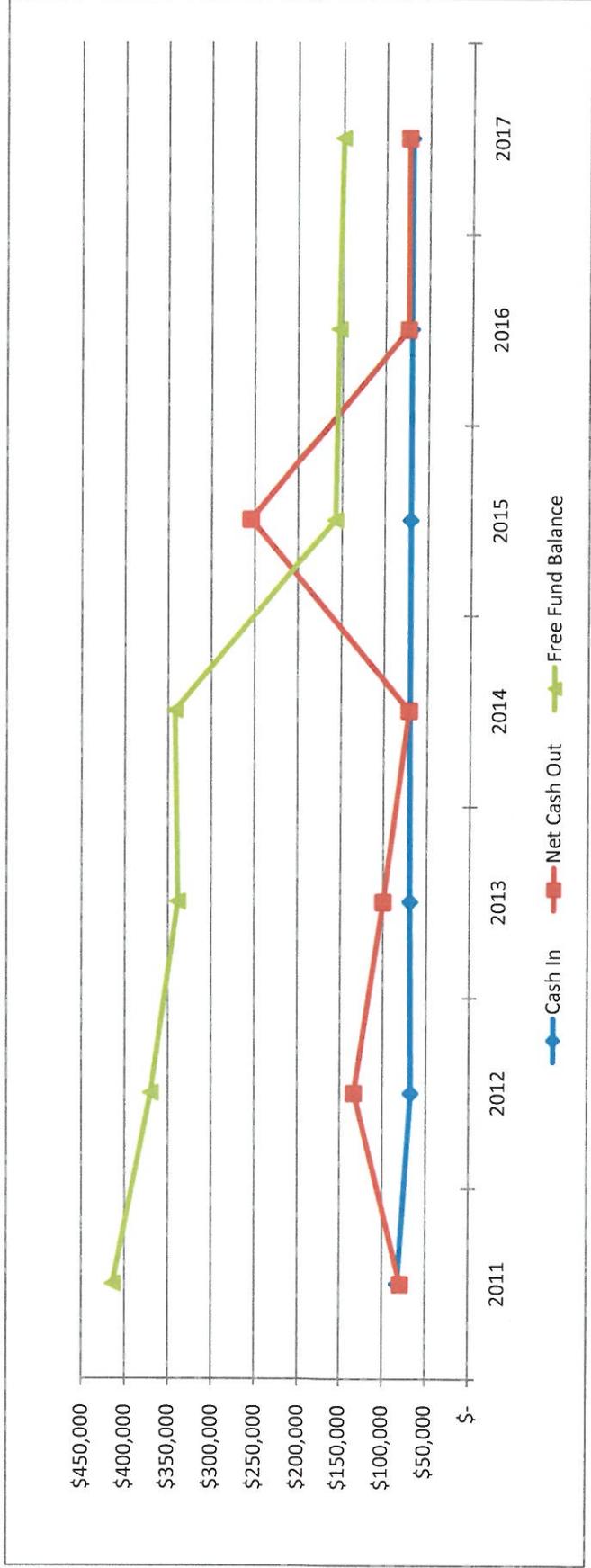


**IDAHO DEPARTMENT OF PARKS AND RECREATION
FUND REVENUE & EXPENDITURE HISTORY
PARK DONATIONS FUND (0496.01)**

Sources and Uses: Sources - Any donation not related to other specific trust funds (0496-02, 0496-03 and 0496-05). Uses - Any purpose designated by the donor or the Parks and Recreation Board.

Source of Data - Proposed Form B-12

	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated	2017 Request
Cash In	81,800	66,700	68,300	69,400	69,400	69,400	69,400
Cash Out / Appropriation	56,000	132,800	240,100	251,100	419,300	323,100	323,100
Encumbrances	22,500		4,600				
Reversions / Projected Reversions			(145,000)	(180,900)	(165,000)	(250,000)	(250,000)
Net Cash Out	78,500	132,800	99,700	70,200	254,300	73,100	73,100
Free Fund Balance	413,000	369,400	338,000	341,800	156,900	153,200	149,500

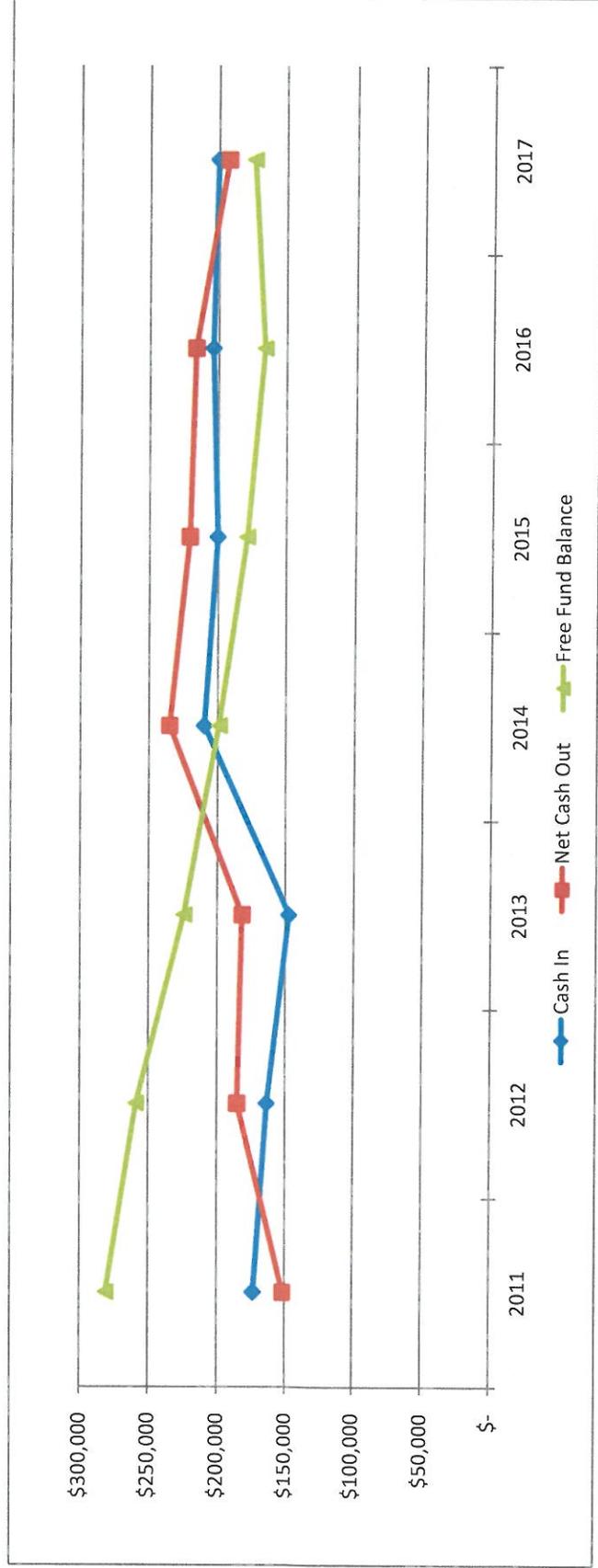


**IDAHO DEPARTMENT OF PARKS AND RECREATION
FUND REVENUE & EXPENDITURE HISTORY
HARRIMAN TRUST FUND (0496.02)**

Sources and Uses: Sources - Harriman State Park user fees, cabin rentals, grazing leases and investment income (STO Bond Fund). Uses - Operation and maintenance of Harriman State Park.

Source of Data - Proposed Form B-12

	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated	2017 Request
Cash In	173,000	163,300	146,900	209,400	200,000	203,400	200,000
Cash Out / Appropriation Encumbrances	151,300	185,200	184,300	236,000	240,300	236,200	212,200
Reversions / Projected Reversions			(2,700)	(1,400)	(20,000)	(20,000)	(20,000)
Net Cash Out	151,300	185,200	181,600	234,600	220,300	216,200	192,200
Free Fund Balance	280,400	258,500	223,800	198,600	178,300	165,500	173,300

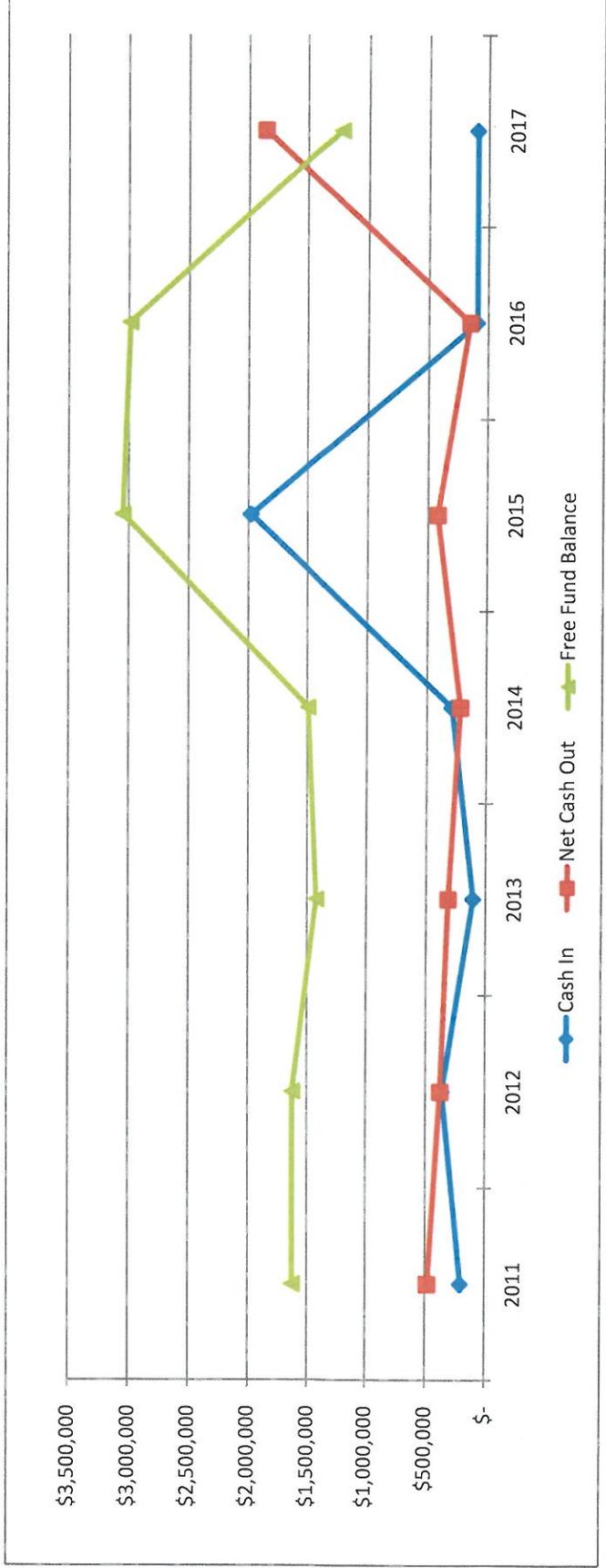


**IDAHO DEPARTMENT OF PARKS AND RECREATION
FUND REVENUE & EXPENDITURE HISTORY
PARK LAND TRUST FUND (0496.03)**

Sources and Uses: Sources - Proceeds from the sale of surplus land, timber sales and the Ritter Island endowment. Uses - Control, management and administration of properties held in the Park Land Trust (67-4243).

Source of Data - Proposed Form B-12

	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated	2017 Request
Cash In	199,600	359,400	101,800	287,500	1,970,000	88,000	88,000
Cash Out / Appropriation	463,000	365,600	341,800	236,900	556,200	263,400	1,852,400
Encumbrances	14,000	6,800					
Reversions / Projected Reversions			(28,900)	(21,400)	(141,000)	(115,400)	-
Net Cash Out	477,000	372,400	312,900	215,500	415,200	148,000	1,852,400
Free Fund Balance	1,621,300	1,622,300	1,418,000	1,490,000	3,044,800	2,984,800	1,220,400

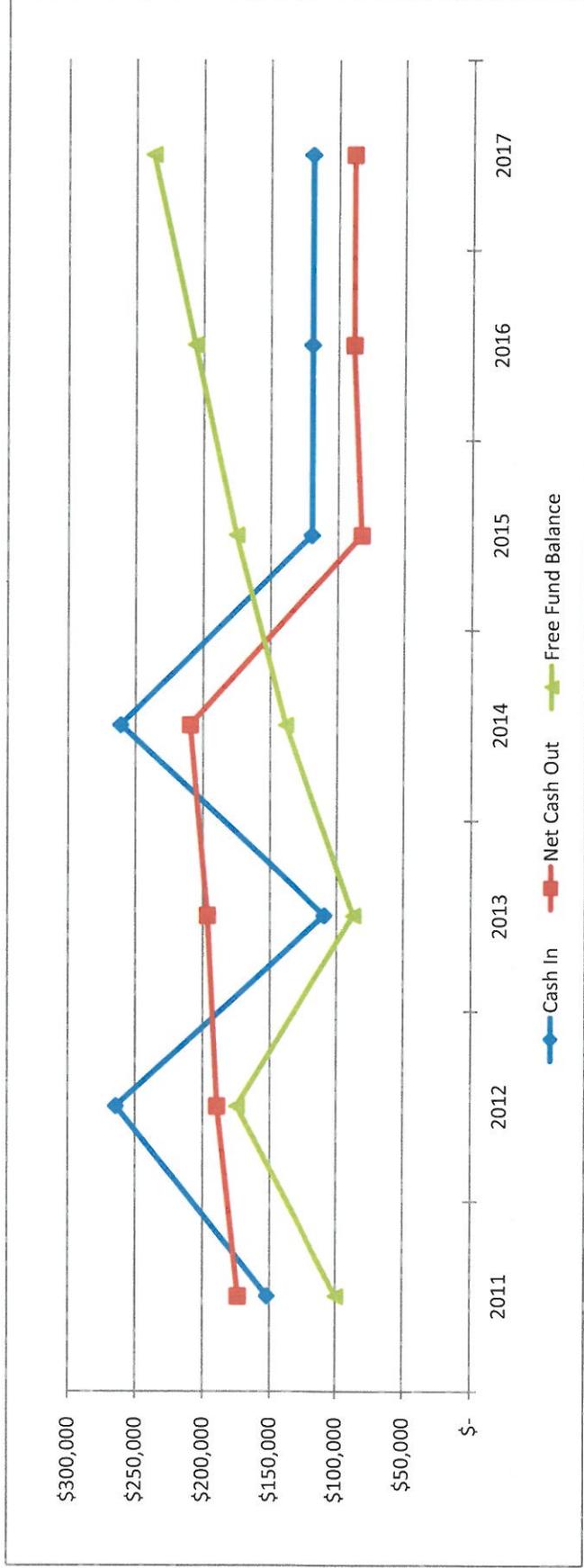


**IDAHO DEPARTMENT OF PARKS AND RECREATION
FUND REVENUE & EXPENDITURE HISTORY
TRAIL OF THE COEUR D'ALENES FUND (0496.05)**

Sources and Uses: Sources - Investment income from trust fund established under court ordered mitigation settlement with Union Pacific Railroad. Uses - Operations and maintenance of the trail.

Source of Data - Proposed Form B-12

	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Estimated	2016 Estimated	2017 Request
Cash In	152,000	264,200	108,800	260,700	118,900	118,900	118,900
Cash Out / Appropriation Encumbrances	173,700	189,300	199,000	216,500	81,900	88,000	88,000
Reversions / Projected Reversions			(2,600)	(7,000)			
Net Cash Out	173,700	189,300	196,400	209,500	81,900	88,000	88,000
Free Fund Balance	99,700	174,600	87,000	138,200	175,200	206,100	237,000



RECREATIONAL VEHICLE (RV) ADVISORY COMMITTEE

Description: This 6-member committee is comprised of one individual representing recreational vehicle users from each of the six planning regions.

Term Length: Three (3) year term.

Appointed By: Park Board

<u>Name</u>	<u>Address</u>	<u>Term</u>	<u>Representing</u>
<u>DONALD KLINE</u>	620 E. 18 th Ave. Post Falls, ID 83854 208-819-8219(h) donkline@hotmail.com	8/2013 – 8/2016	Region I
VACANT			Region II
<u>DENNIS LAWSON</u>	11999 W. Tidewater Dr. Boise, ID 83713 208-608-6868(h) dklawson@cableone.net	8/2012 – 8/2015	Region III
<u>JERRY OLSON</u>	3617 East 3870 North Kimberly, ID 83341 208-734-3629(h) Use! 208-308-3630(c) huckleberry93@cableone.net .	8/2013 – 8/2016	Region IV
<u>JACK OLNEY</u>	1625 Wagon Wheel Dr. Blackfoot, ID 83221 208-785-6973(h) Use! 208-709-4945(c) jackolney@juno.com	8/2012 – 8/2015	Region V
<u>IRENE ATAMANCZYK</u>	2830 Ridgecrest Dr. Idaho Falls ID 83404 208-524-5179(h) iatamanczyk@yahoo.com	8/2014 – 8/2017	Region VI

WATERWAYS (WIF) ADVISORY COMMITTEE

Description: This 6-member committee is comprised of one recreational boater from each of the six planning regions.

Term Length: Three (3) year term.

Appointed By: Park Board

<u>Name</u>	<u>Address</u>	<u>Term</u>	<u>Representing</u>
<u>KATHLEEN GOODWIN</u>	E. 1025 Timber Lane Coeur d'Alene, ID 83815 208-765-9668(h) kathleengoodwin@yahoo.com	8/2012 – 8/2015	Region I
<u>MIKE GLADHART</u>	PO Box 724 (Mailing) 234 112 th St. Orofino, ID 83544 208-476-4521(h) Use! 208-827-6225(c) mgladhart@clearwatercounty.org	8/2014 – 8/2017	Region II
<u>WILLIAM B. MONTI</u>	404 S. John Ave Emmett, ID 83617 208-365-7197(h) wjmonti@gmail.com	8/2009 – 8/2012 8/2012 – 8/2015	Region III
<u>JAMES M. OLSON</u>	2849 A East 3500 North Twin Falls, ID 83301 208-731-5839(c) jandj58@q.com	8/2009 – 8/2012 8/2012 – 8/2015	Region IV
<u>STEVE CEDERBERG</u>	280 Hummingbird Ln. Shelley, ID 83274 208-680-5549(c) scederberg@hotmail.com	8/2013 – 8/2016	Region V
<u>KENT BATEMAN</u>	1102 Sahara St Idaho Falls, ID 83404 208-680-7403 (c) kent@actionmotor.com	8/2010 – 8/2013 8/2013 – 8/2016	Region VI

OFF-ROAD MOTOR VEHICLE (ORMV) ADVISORY COMMITTEE

Description: This 9-member committee is comprised of three (3) members from Regions 1 and 2, three (3) members from Regions 3 and 4, and three (3) members from Regions 5 and 6.

- One (1) member from each area represents Snowmobilers,
- One (1) member from each area represents either ATV or Motorbike interests,
- One (1) member from each area represents users not otherwise represented.

Term Length: Three (3) year term.

Appointed By: Park Board

<u>Name</u>	<u>Address</u>	<u>Term</u>	<u>Representing</u>
<u>REPRESENTING REGIONS 1 AND 2</u>			
<u>PATRICK A. GUNTER</u>	334 Monarch Rd Sagle, ID 83860 208-263-7383(h) Use! 208-610-8552(c) sandicrest190@hotmail.com	8/2009 – 8/2012 8/2012 – 8/2015	Motorbike/ATV
<u>MICHAEL HOWZEN</u>	240 Ridgeway Dr. Elk City, ID 83525 208-842-2749(w) mm.howzen@gmail.com	8/2012 – 8/2015	Snowmobiling
<u>DON CAPPARELLI</u>	P.O. Box 143 Smeltonville, ID 83868 208-783-0757(h) Use! 208-659-7386(c) doncapp49@gmail.com	2/2012 – 8/2014 8/2014 – 8/2017	Non-Motorized Use
<u>REPRESENTING REGIONS 3 AND 4</u>			
<u>BUD MORRIS</u>	2074 N. Springland Pl. Boise, ID 83713 208-322-3995(h) Use! 208-859-5936(c) dpmorris@q.com	8/2010 – 8/2013 (partial) 8/2013 – 8/2016	Motorbike/ATV
<u>HAROLD JOHNSON</u>	P.O. Box 701 Filer, ID 83328 208-734-6054(h) vmhljohn@cableone.net	8/2013 – 8/2016	Snowmobiling
<u>MARK WEAVER</u>	171 E. Keswick Ct. Kuna, ID 83634 208-515-6900(h) Use! 208-387-5693(w) marklweaver@hotmail.com	8/2009 – 8/2012 8/2012 – 8/2015	Non-Motorized Use

ORMV Advisory Committee, Continued

<u>Name</u>	<u>Address</u>	<u>Term</u>	<u>Representing</u>
REPRESENTING REGIONS 5 AND 6			
<u>GRANT FREARSON</u>	2583 Old Irwin Road P.O. Box 202 Irwin, ID 83428 208-569-4107(h) g_sfrn@live.com	8/2013 – 8/2016	Motorbike/ATV
<u>WARREN WILDE</u>	6869 North Capital Hill Rd. Preston, ID 83263 208-852-2767(h) Use! 208-852-1332(w) 208-852-1408 wwilde@digis.net	8/2012 – 8/2015	Snowmobiling
<u>DONNA WHITHAM</u>	706 Laurelwood Ave Idaho Falls, ID 83401 208-520-1728(h) Use! 208-520-7232(alt #) climb_on2002@yahoo.com	8/2012 – 8/2015	Non-Motorized Use

RECREATIONAL TRAILS PROGRAM (RTP) ADVISORY COMMITTEE

Description: A state Recreational Trails Advisory Committee consisting of ten (10) members representing the various recreational trail user groups is appointed by the Idaho Park and Recreation Board. The Committee is composed of Hiking, Cross-Country Skiing, Off-Highway Motorcycling, Snowmobiling, Equestrian, All-Terrain Vehicle, Bicycling, Four Wheel Drive, Water Trail, and People with Disabilities representatives.

Term Length: Three (3) year term

Appointed By: Park Board

<u>Name</u>	<u>Address</u>	<u>Term</u>	<u>Representing</u>
<u>ALAN CROCKETT</u>	1477 E. Seaside Ct. Boise, ID 83706-6328 208-343-2969(h) abcrock.fu73573@msn.com	8/2012 – 8/2015	Hiking
<u>ALBERT YOUNGWERTH</u>	4509 N. Cartwright Rd. Boise, ID 83714 208-761-1626(c) Use! 208-426-0659(w) al@rekluse.com	8/2012 – 8/2015	Motorbike
<u>MATT MULLENBACH</u>	851 W. 3500 S. Victor, ID 83455 208-354-0953(h) Use! 208-351-3863(w) tetonmatt@aol.com	8/2013 – 8/2016	Bicycling
<u>STAN MAI</u>	1082 Elkhorn Circle Twin Falls, ID 83301 208-733-5981(h) Use! 208-293-5669(w) Sapmai@msn.com	8/2014 – 8/2017	ATV
<u>NATALIE BARTLEY</u>	7523 N. Peppermill Way Boise, ID 83714 208-853-2977(h) Use! 208-890-2871(c) natbartley@earthlink.net	8/2012 – 8/2015	XC Skiing
<u>CHRIS SCHUT</u>	882 Canyon Park Ave P.O. Box 6086(Mailing) Twin Falls, ID 83303 208-220-1008(c) chrislori@cableone.net	8/2009 – 8/2012 8/2012 – 8/2015	Snowmobiling

RECREATIONAL TRAILS PROGRAM (RTP) ADVISORY COMMITTEE (cont'd)

<u>Name</u>	<u>Address</u>	<u>Term</u>	<u>Representing</u>
<u>DON ECKFORD</u>	PO Box 191 191 Pollock Rd Pollock, ID 83547 208-628-3732 (h) doneckford20@gmail.com	8/2013 – 8/2016	Equestrian
<u>WILLIAM (BILL) FREELOVE</u>	3754 Blue Grouse Dr. Pocatello, ID 83201 208-251-0809(h) bcfreelove@q.com	8/2012 – 8/2015	Disabled
<u>MELANIE KIRKLAND</u>	PO Box 46 296 4th St, #46 Ponderay, ID 83852 208-610-1401(h) melanie.kirkland@me.com	8/2014 – 8/2017	4-Wheel Drive
<u>VACANT</u>			Water Trails

LAND AND WATER CONSERVATION FUND (LWCF) EVALUATION COMMITTEE

Description: The Evaluation Committee includes representatives with experience in community development or public outdoor recreation. The Committee shall rank projects based on its review of the application and a presentation by the sponsor. It shall rate all projects based on the selected criteria found in the Open Project Selection Process (OPSP). The Evaluation Committee includes nine (9) members:

- Three (3) members shall be representatives of state and federal agencies with a technical relationship to community development or the outdoor recreation needs in the state.
- One (1) member shall represent a community of five thousand (5,000) population or more.
- One (1) member shall represent a community of five thousand (5,000) population or less.
- One (1) member shall represent the interests of the ethnic minorities.
- One (1) member shall represent the interests of the elderly.
- One (1) member shall represent the interests of people with disabilities.
- One (1) member shall be from the Board.

Quorum: A quorum is required to conduct committee business. Five (5) people constitute a quorum.

Term Length: Three (3) funding sessions.

Appointed By: State Liaison Officer

LAND AND WATER CONSERVATION FUND (LWCF) EVALUATION COMMITTEE

<u>Name</u>	<u>Address</u>	<u>Term</u>	<u>Representing</u>
<u>SHARON HUBLER</u>	206 E. Linden St. Caldwell, ID 83605-5215 208-459-8882(h) Use! 208-859-9529(c) withub@cableone.net	8/2012 – 8/2015	State-Federal
<u>GLENN SHEWMAKER</u>	3615 N 3600 E Kimberly, ID 83341 208-423-4600 (h) Use! 208-423-6678 (w) gshew@uidaho.edu	8/2008 – 8/2011 8/2012 – 8/2015	State-Federal
<u>[REDACTED]</u>			State-Federal
<u>DOUG EASTWOOD</u>	PO Box 520 Post Falls, ID 83816 208-818-5720(c) rde78gnw@aol.com	8/2008 – 8/2011 8/2012 – 8/2015	Community (5,000 or more)
<u>CAROL COYLE</u>	P.O. Box 2552 113 Brookdale Dr. McCall, ID 83638 208-315-3004(h) Use! 208-634-3504(w) ccoyle@mccall.id.us	8/2012 – 8/2015	Community (5,000 or less)
<u>LYNN C. MOSS</u>	1018 Cedar Ave. Lewiston, ID 83501 208-743-7971(h) Use! 208-791-5846(c) lmoss@cableone.net	8/2008 – 8/2011 8/2012 – 8/2015	Elderly

LAND AND WATER CONSERVATION FUND (LWCF) EVALUATION COMMITTEE cont'd

<u>Name</u>	<u>Address</u>	<u>Term</u>	<u>Representing</u>
<u>MORGAN STAGE</u>	2626 W. Champagne Dr. Eagle, ID 83616 208-938-2962(h) 208-870-2957(c) Use! morgan.stage@gmail.com	8/2012 – 8/2015	Disabled
<u>BOB BATISTA</u>	775 W. Aikens Ct. Eagle, ID 83616 208-866-7677(c) 208-287-5650(w) Use! 208-375-9972(fax) bbatista@expoidaho.com	8/2008 – 8/2011 8/2012 – 8/2015	Minority
<u>CHARLES CORRELL</u>	720 E. Ave C Jerome, ID 83338 P.O. Box 140(mailing) Jerome, ID 83338 208-324-4813(h) charliecorrell@gmail.com	8/2012 – 8/2015	Park Board

**FISCAL YEAR 2016
GRANT APPLICATIONS**

FOR

Recreational Vehicle, Waterways Improvement Fund, Cutthroat Plate Fund,
Road and Bridge, Off-Road Motor Vehicle, Motorbike Fund,
Recreational Trails Program, Mountain Bike Plate Fund,
Land and Water Conservation Fund



IDAHO DEPARTMENT OF PARKS & RECREATION

Quarterly Board Meeting
April 22-23, 2015
Pocatello



MEMORANDUM

C. L. "Butch" Otter
Governor

David R. Langhorst
Director

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

Tom Crimmins
District One

Randy Doman
District Two

Susan Buxton
District Three

Charles H. Correll
Board Chair
District Four

Jean S. McDevitt
District Five

Robert Hansen
District Six

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

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

Phone (208) 334-4199

www.parksandrecreation.idaho.gov

Date: April 14, 2015

To: Board Members

From: Kathy Muir, IDPR Grant Manager

Subject: Fiscal Year 2016 Grant Project Rankings

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

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

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

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

AGENDA

**Idaho Park and Recreation Board Meeting
April 22 (Wednesday) and 23 (Thursday), 2015
Ameritel Inn Pocatello
1440 Bench Road, Pocatello, ID 83201**

AGENDA ITEM: FY2016 Recreational Vehicle (RV) Grants

ACTION REQUIRED: Board Action Required

PRESENTER: Kathy Muir

PRESENTATION

BACKGROUND INFORMATION: The State and Federal Grant Program has approximately \$3,300,000 available in the RV Program for the FY 2016 grants. Staff has held back \$50,000 to fund emergency cost overruns associated with these grant projects. This amount is reflected on the top line of the list of project rankings and will be considered in the total amount awarded to projects.

At their recent meeting in Boise, the RV committee reviewed 25 grant applications according to department criteria. The requests totaled \$2,220,822. The RV Advisory Committee recommends not funding any project that scored below 50 even if funds become available. The minimum score of 50 is consistent with the recommendation given over the last five years.

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

STAFF RECOMMENDATIONS: Staff recommends that the Board approve the priority-ranking list, which will be used to fund projects in the ranked order. Additionally, the RV committee recommends not funding below a score of 50.

**FY 2016 Applications
Recreational Vehicle Fund**

App #	Applicant Name	Region	Location	Project	Total Project Cost	Match %	Match \$	Grant %	Grant \$ Request	Ongoing Grant Total	Rating
Contingency Fund											
7	Clearwater National Forest	2	North Zone	8 Vault Toilets	\$ 51,784.00	19%	\$ 9,850.00	81%	\$ 41,934.00	\$ 91,934.00	79.75
3	Idaho Panhandle National Forest	1	Brush Lake Campgrounds	Campground Renovation	\$ 215,004.00	69%	\$ 148,254.00	31%	\$ 66,750.00	\$ 158,684.00	79.00
4	City of Pocatello	2	Scenic 6 RV Park	Campground Renovation	\$ 87,990.00	37%	\$ 32,250.00	63%	\$ 55,740.00	\$ 214,424.00	78.75
17	Twin Falls County	4	Murtaugh Lake Campground	Upgrade/ Expand Campground	\$ 53,680.00	20%	\$ 10,736.00	80%	\$ 42,944.00	\$ 257,368.00	77.50
10	Payette National Forest	3	Lost Valley Reservoir	Campground Improvement	\$ 152,310.00	26%	\$ 39,510.00	74%	\$ 112,800.00	\$ 370,168.00	71.00
15	Sawtooth National Forest	4	Baumgartner Campground	Campground Renovation	\$ 214,610.00	9%	\$ 20,000.00	91%	\$ 194,610.00	\$ 564,778.00	70.00
23	Caribou Targhee National Forest	6	Falls Campground	Fence	\$ 33,564.00	31%	\$ 10,412.00	69%	\$ 23,152.00	\$ 587,930.00	69.50
14	Sawtooth National Forest	4	Lake Cleveland	Picnic Tables/ Fire Rings	\$ 33,174.00	20%	\$ 6,634.00	80%	\$ 26,540.00	\$ 614,470.00	69.25
2	Idaho Panhandle National Forest	1	Mammoth Springs Campgrounds	Fire Rings/ Tables/ Signs	\$ 15,315.00	40%	\$ 6,165.00	60%	\$ 9,150.00	\$ 623,620.00	68.00
25	Fremont County	6	Frome Park	Picnic Tables	\$ 8,400.00	24%	\$ 2,000.00	76%	\$ 6,400.00	\$ 630,020.00	67.50
18	City of Blackfoot	5	Baseball complex	RV Parking/ Hook-ups	\$ 294,794.00	20%	\$ 58,242.00	80%	\$ 236,552.00	\$ 866,572.00	67.00
5	City of Troy	2	S. Front St.	Campsite Development	\$ 215,050.00	6%	\$ 13,700.00	94%	\$ 201,350.00	\$ 1,067,922.00	64.00
19	IDPR Massacre Rocks	5	Massacre Rocks State Park	Electrical upgrade campground	\$ 350,000.00	20%	\$ 70,000.00	80%	\$ 280,000.00	\$ 1,347,922.00	63.75
21	Caribou Targhee National Forest	6	Dubois Ranger District	Campground Improvements / Host Site	\$ 71,365.00	30%	\$ 21,365.00	70%	\$ 50,000.00	\$ 1,397,922.00	62.75
20	Bonneville County Parks and Recreation	6	Juniper Campground	Sprinkler System/ Landscaping	\$ 35,120.00	23%	\$ 10,000.00	77%	\$ 25,120.00	\$ 1,423,042.00	60.00
12	Valley County	3	Wellington Park	Campground / Road	\$ 98,000.00	15%	\$ 14,500.00	85%	\$ 83,500.00	\$ 1,506,542.00	57.75

**FY 2016 Applications
Recreational Vehicle Fund**

App #	Applicant Name	Region	Location	Project	Total Project Cost	Match %	Match \$	Grant %	Grant \$ Request	Ongoing Grant Total	Rating
22	Caribou Targhee National Forest	6	Buffalo Campground	Repave Access Road	\$ 169,000.00	6%	\$ 9,000.00	94%	\$ 160,000.00	\$ 1,666,542.00	57.50
1	IDPR	0	Statewide	Interpretative Signs	\$ 103,892.00	23%	\$ 24,313.00	77%	\$ 79,579.00	\$ 1,746,121.00	52.50
8	Boise National Forest	3	Silver Creek Campground	Asphalt Road & Campground	\$ 180,925.00	17%	\$ 30,635.00	83%	\$ 150,290.00	\$ 1,896,411.00	50.50
24	City of Mackay	6	Tourist Park	Campground Upgrades	\$ 86,120.00	4%	\$ 3,175.00	96%	\$ 82,945.00	\$ 1,979,356.00	50.25
RECOMMENDED FUNDING LINE											
11	Payette National Forest	3	Weiser/ Council Ranger Districts	Fee Tubes	\$ 7,800.00	19%	\$ 1,500.00	81%	\$ 6,300.00	\$ 1,985,656.00	43.00
13	Sawtooth National Forest	4	Warm Springs /Corral Creek/Greenhorn Areas	3 Restrooms	\$ 73,826.00	20%	\$ 14,660.00	80%	\$ 59,166.00	\$ 2,044,822.00	42.50
16	Sawtooth NRA	4	Chemeketan Campground	Bridge to Campground	\$ 35,000.00	0%	\$ -	100%	\$ 35,000.00	\$ 2,079,822.00	35.00
9	Payette National Forest	3	Old East Fork Road	Gravel Road/ Turnouts to 10 Campsites	\$ 50,700.00	11%	\$ 5,700.00	89%	\$ 45,000.00	\$ 2,124,822.00	34.50
6	Clearwater National Forest	2	Fenn Pond	Boardwalk/ Fishing Piers/ Tables/ Kiosks	\$ 176,000.00	17%	\$ 30,000.00	83%	\$ 146,000.00	\$ 2,270,822.00	23.75
					\$ 2,813,423.00		\$ 592,601.00		\$ 2,220,822.00		

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

AGENDA

Idaho Park and Recreation Board Meeting
April 22 (Wednesday) and 23 (Thursday), 2015
Ameritel Inn Pocatello
1440 Bench Road, Pocatello, ID 83201

AGENDA ITEM: **FY2016 Waterways Improvement Fund (WIF) Grants**
ACTION REQUIRED: **Board Action Required**
PRESENTER: **Kathy Muir**

PRESENTATION

BACKGROUND INFORMATION: The State and Federal Grant Program has approximately \$1,200,000 available in the WIF for FY 2016 grants. Staff has held back \$50,000 to fund emergency cost overruns associated with these grant projects. This amount is reflected on the top line of the attached list of project rankings and will be considered in the total amount awarded to projects.

At their recent meeting in Boise, the WIF Advisory Committee reviewed 29 grant applications according to department criteria. The requests totaled \$1,914,435.

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

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

**FY 2016 Applications
Waterways Program**

App #	Applicant Name	Region	Location	Project	Total Project Cost	Match %	Match \$	Grant %	Grant \$ Request	Ongoing Grant Total	Rating
Contingency Fund											
29	Madison County	6	Beaver Dick	Boat ramp, docks, parking	\$ 52,457.00	73%	\$ 38,457.00	27%	\$ 14,000.00	\$ 64,000.00	76.17
5	Boundary County	1	Rock Point	Docks	\$ 59,886.00	50%	\$ 29,943.00	50%	\$ 29,943.00	\$ 93,943.00	74.17
19	Blaine County Waterways	4	East Magic Reservoir	Boat launch/docks	\$ 27,275.00	26%	\$ 7,215.00	74%	\$ 20,060.00	\$ 114,003.00	71.50
18	Valley County	3	Countywide	Refurbish Boat	\$ 30,000.00	45%	\$ 13,500.00	55%	\$ 16,500.00	\$ 130,503.00	70.83
16	Owyhee County	3	Blacksands Marina	Boat launch/ Parking/ Restrooms/ Docks	\$ 170,702.00	22%	\$ 36,821.00	78%	\$ 133,881.00	\$ 264,384.00	70.50
22	IDPR - Lake Walcott SP	4 JP	Lake Walcott State Park	Dock Replacement	\$ 80,000.00	20%	\$ 16,000.00	80%	\$ 64,000.00	\$ 328,384.00	70.17
9	Kootenai County Sheriff's Department	1	Kootenai County	Tow Vehicle	\$ 38,670.00	50%	\$ 19,335.00	50%	\$ 19,335.00	\$ 347,719.00	69.33
10	City of Sandpoint	1	Lake Pend O'reille	No Wake Buoys	\$ 8,812.00	31%	\$ 2,700.00	69%	\$ 6,112.00	\$ 353,831.00	68.67
20	City of Burley	4	Bedke Marina	40' Dock Extension	\$ 10,548.00	47%	\$ 5,000.00	53%	\$ 5,548.00	\$ 359,379.00	68.67
25	Bonneville County Parks and Recreation	6	Blacktail	Boat ramp/ Docks/ Parking/ Toilets	\$ 509,200.00	42%	\$ 231,000.00	55%	\$ 278,200.00	\$ 637,579.00	68.50
28	Fremont County Sheriff's Office	6	Countywide	Patrol Boat	\$ 70,000.00	20%	\$ 14,000.00	80%	\$ 56,000.00	\$ 693,579.00	68.00
2	Bonner County	1	Pend O'reille Trail Access	Mooring Buoys	\$ 8,400.00	50%	\$ 4,200.00	50%	\$ 4,200.00	\$ 697,779.00	67.83
4	Bonner County Sheriff's Office	1	Pend Oreille Lake	2 Outboard Engines	\$ 45,817.00	40%	\$ 18,327.00	60%	\$ 27,490.00	\$ 725,269.00	67.83
7	IDPR - Priest Lake SP	1	Lionhead	Docks	\$ 200,000.00	20%	\$ 40,000.00	80%	\$ 160,000.00	\$ 885,269.00	67.33
23	Twin Falls County	4	Salmon Falls Dam	Launch Docks	\$ 23,365.00	25%	\$ 5,841.00	75%	\$ 17,524.00	\$ 902,793.00	66.83
27	Fremont County Parks & Rec	6	Frome Park	Docks	\$ 24,000.00	17%	\$ 4,000.00	83%	\$ 20,000.00	\$ 922,793.00	66.67

**FY 2016 Applications
Waterways Program**

App #	Applicant Name	Region	Location	Project	Total Project Cost	Match %	Match \$	Grant %	Grant \$ Request	Ongoing Grant Total	Rating
12	Nez Perce County Sheriff's Office	2	Nez Perce	Patrol Boat	\$ 107,450.00	23%	\$ 25,000.00	77%	\$ 82,450.00	\$ 1,005,243.00	65.83
24	Bingham County Sheriff's Office	5	Bingham	Side Scan Sonar System	\$ 28,285.00	35%	\$ 10,000.00	65%	\$ 18,285.00	\$ 1,023,528.00	63.40
1	IDPR Boating Program	0	Statewide	Economic Impact Study	\$ 100,000.00	30%	\$ 30,000.00	70%	\$ 70,000.00	\$ 1,093,528.00	62.50
15	IDPR - Lake Cascade State Park	3	Blue Heron - Van Wyck	Docks/ Boat Ramp/ Parking	\$ 164,340.00	20%	\$ 32,868.00	80%	\$ 131,472.00	\$ 1,225,000.00	60.83
Funding Line - Lake Cascade reduced from \$280,000 to \$131,472 due to availability of funds											
15	IDPR - Lake Cascade State Park	3	Blue Heron - Van Wyck	Remaining for project above	\$ 185,660.00		\$ 37,132.00		\$ 148,528.00	\$ 1,373,528.00	
8	Kootenai County Parks and Waterways	1	Hauser Lake	Replace Dock	\$ 265,695.00	30%	\$ 80,000.00	70%	\$ 185,695.00	\$ 1,559,223.00	59.50
21	City of Burley	4	Bedke Marina	7 Boat Slips	\$ 33,174.00	33%	\$ 11,000.00	67%	\$ 22,174.00	\$ 1,581,397.00	57.83
13	City of Marsing	3	Marsing Island Park	Pave Parking Area	\$ 146,250.00	20%	\$ 29,250.00	80%	\$ 117,000.00	\$ 1,698,397.00	56.83
11	Nez Perce County	2	Steelhead Park	Extend/upgrade dock facilities / Docks	\$ 104,206.00	27%	\$ 27,883.00	69%	\$ 76,323.00	\$ 1,774,720.00	56.67
3	Bonner County	1	Bonner Park West	Pave Access Road	\$ 132,000.00	37%	\$ 50,000.00	63%	\$ 82,000.00	\$ 1,856,720.00	55.33
17	Owyhee County Sheriff's Office	3	Countywide	Patrol Boat	\$ 42,682.00	25%	\$ 10,671.00	75%	\$ 32,011.00	\$ 1,888,731.00	54.00
14	Elmore County Sheriff	3	Countywide	Patrol boat	\$ 20,798.00	50%	\$ 10,399.00	50%	\$ 10,399.00	\$ 1,899,130.00	53.17
6	Idaho Panhandle National Forest	1	Shadowy St. Joe C.G.	Dock Repair	\$ 24,500.00	18%	\$ 4,500.00	82%	\$ 20,000.00	\$ 1,919,130.00	51.83
26	Caribou-Targhee National Forest	6	South Fork Snake River	Jet Boat	\$ 69,700.00	35%	\$ 24,395.00	65%	\$ 45,305.00	\$ 1,964,435.00	48.33
					\$ 2,783,872.00		\$ 869,437.00		\$ 1,914,435.00		

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

AGENDA

**Idaho Park and Recreation Board Meeting
April 22 (Wednesday) and 23 (Thursday), 2015
Ameritel Inn Pocatello
1440 Bench Road, Pocatello, ID 83201**

AGENDA ITEM: FY2016 Cutthroat Plate Fund Grants

ACTION REQUIRED: Board Action Required

PRESENTER: Kathy Muir

PRESENTATION

BACKGROUND INFORMATION: The State and Federal Grant Program has approximately \$50,000 available in the Cutthroat Plate Fund for FY 2016 grants. At their recent meeting in Boise, the WIF Advisory Committee reviewed 4 grant applications according to department criteria. The requests totaled \$219,500.

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

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

**FY 2016 Applications
Cutthroat License Plate Fund**

App #	ApplicantName	Region	Location	Project	Total Project Cost	Match %	Match \$	Grant %	Grant \$ Request	Ongoing Grant Total	Rating
2	Boise City Parks & Recreation	3	Willow Lane/ West Morland Boise River	2 Boat Launch & Ramps	\$ 67,000.00	50%	\$ 33,500.00	50%	\$ 33,500.00	\$ 33,500.00	69.50
3	Caribou Targhee National Forest	6	Big Springs Boat Launch	Vault Toilet	\$ 18,000.00	17%	\$ 3,000.00	83%	\$ 15,000.00	\$ 48,500.00	67.50
FUNDING LINE											
4	Teton County	6	Old Right Away Rd	Fishing Pier/ Dock	\$ 35,000.00	29%	\$ 10,000.00	71%	\$ 25,000.00	\$ 73,500.00	66.67
1	Clearwater National Forest	2	Fenn Pond	Replace Boardwalk/ Fishing Pier/ Tables/ Education/ Signs	\$ 176,000.00	17%	\$ 30,000.00	83%	\$ 146,000.00	\$ 219,500.00	52.17
					\$ 296,000.00		\$ 76,500.00		\$ 219,500.00		

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

AGENDA

Idaho Park and Recreation Board Meeting
April 22 (Wednesday) and 23 (Thursday), 2015
Ameritel Inn Pocatello
1440 Bench Road, Pocatello, ID 83201

AGENDA ITEM: **FY2016 Road & Bridge (RB) Grants**
ACTION REQUIRED: **Board Action Required**
PRESENTER: **Kathy Muir**

PRESENTATION

BACKGROUND INFORMATION: The State and Federal Grant Program has approximately \$240,000 available in the Recreational Road & Bridge Program for FY 2016 grants.

At their recent meeting in Boise, the Road & Bridge Committee reviewed 12 grant applications according to department criteria. The requests totaled \$738,750.18.

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

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

**FY 2016 Applications
Road and Bridge Fund**

App #	Applicant Name	Region	Location	Project	Total Project Cost	Match %	Match \$	Grant %	Grant \$ Request	Ongoing Grant Total	Rating
2	Idaho Panhandle National Forest	1	Buzzard Cemetery Road	Road restoration	\$ 24,930.00	41%	\$ 10,330.00	59%	\$ 14,600.00	\$ 14,600.00	74.43
11	City of Salmon	6	Island Park	Restore access to park	\$ 219,000.00	50%	\$ 109,000.00	50%	\$ 110,000.00	\$ 124,600.00	72.29
8	Camas County	4	Mormon Road	Replace 2 bridges	\$ 277,450.00	64%	\$ 177,450.00	36%	\$ 100,000.00	\$ 224,600.00	69.00
FUNDING LINE											
12	Teton County	6	Horseshoe Canyon	Chip seal road	\$ 42,000.00	23%	\$ 10,000.00	76%	\$ 32,000.00	\$ 256,600.00	65.86
10	Bonneville County Parks & Recreation	6	Blacktail and Juniper Parks	Seal coat/restripe parking areas	\$ 53,860.18	23%	\$ 10,000.00	77%	\$ 43,860.18	\$ 300,460.18	61.71
7	Valley County	3	Brush Creek	Gravel parking lot	\$ 57,775.00	11%	\$ 6,075.00	89%	\$ 51,700.00	\$ 352,160.18	61.43
1	Bonner County	1	Bonner Park West	Access road pave	\$ 132,000.00	37%	\$ 50,000.00	63%	\$ 82,000.00	\$ 434,160.18	58.57
5	Payette County	3	Rudy Park	Pave access/parking lot	\$ 97,980.00	34%	\$ 33,680.00	66%	\$ 64,300.00	\$ 498,460.18	57.00
9	Sawtooth National Forest	4	Chemeketan	Bridge	\$ 35,000.00	0%	\$ -	100%	\$ 35,000.00	\$ 533,460.18	53.00
4	Boise National Forest	3	Silver Creek Campground	Asphalt road, campground	\$ 180,925.00	17%	\$ 30,635.00	83%	\$ 150,290.00	\$ 683,750.18	50.00
3	Kootenai County Parks & Waterways	1	Hauser Lake Park	Seal coat/restripe parking area	\$ 11,000.00	9%	\$ 1,000.00	91%	\$ 10,000.00	\$ 693,750.18	42.00
6	Payette National Forest	3	Old East Fork Road	Gravel Road/ Turnouts to 10 campsites	\$ 50,700.00	11%	\$ 5,700.00	89%	\$ 45,000.00	\$ 738,750.18	37.43
					\$ 1,182,620.18		\$ 443,870.00		\$ 738,750.18		

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

AGENDA

**Idaho Park and Recreation Board Meeting
April 22 (Wednesday) and 23 (Thursday), 2015
Ameritel Inn Pocatello
1440 Bench Road, Pocatello, ID 83201**

AGENDA ITEM: **FY2016 Off-Road Motor Vehicle (ORMV) Grants**
ACTION REQUIRED: **Board Action Required**
PRESENTER: **Kathy Muir**

PRESENTATION

BACKGROUND INFORMATION: The State and Federal Grant Program has approximately \$500,000 available in the ORMV Program for FY 2016 grants.

At their recent meeting in Boise, the ORMV Advisory Committee reviewed 46 grant applications according to department criteria. The requests totaled \$1,145,741.15.

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

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

**FY 2016 Applications
Off Road Motor Vehicle Program**

App #	Applicant Name	Region	Location	Project	Total Project Cost	Match %	Match \$	Grant %	Grant \$ Request	Ongoing Grant Total	Rating
1	IDPR - Communications	0	Statewide	OHV outreach	\$ 92,500.00	68%	\$ 62,500.00	32%	\$ 30,000.00	\$ 30,000.00	77.75
29	Caribou Targhee National Forrest	5	Highline Trail	Trail Reconstruction	\$ 3,660.00	38%	\$ 1,380.00	62%	\$ 2,280.00	\$ 32,280.00	76.38
16	Boise National Forest	3	North Zone	Trail Maintenance	\$ 119,471.00	58%	\$ 69,471.00	42%	\$ 50,000.00	\$ 82,280.00	76.00
26	Sawtooth NRA	4 & 6 JM	SNRA	Heavy trail maintenance	\$ 39,050.00	38%	\$ 14,650.00	62%	\$ 24,400.00	\$ 106,680.00	75.75
43	Fremont County Parks & Recreation	6	Island Park/ Ashton Area	Snow poles	\$ 3,700.00	27%	\$ 1,000.00	73%	\$ 2,700.00	\$ 109,380.00	72.75
30	Caribou Targhee National Forrest	5	Snow Slide Canyon	Bridge	\$ 25,400.00	49%	\$ 12,400.00	51%	\$ 13,000.00	\$ 122,380.00	71.13
31	Caribou Targhee National Forrest	5	Boundary Trail Green Canyon	Vault Toilet	\$ 19,000.00	37%	\$ 7,000.00	63%	\$ 12,000.00	\$ 134,380.00	70.75
44	Fremont County Parks & Recreation	6	Fremont County	Fuel truck	\$ 32,700.00	50%	\$ 16,350.00	50%	\$ 16,350.00	\$ 150,730.00	70.63
10	Idaho Panhandle National Forest	1	Porcupine Lake Trail	Construct stream fords	\$ 16,475.00	24%	\$ 3,975.00	76%	\$ 12,500.00	\$ 163,230.00	70.38
33	Caribou Targhee National Forrest	5	Bell Marsh Trail	Trail rehab/reroute	\$ 12,000.00	33%	\$ 4,000.00	67%	\$ 8,000.00	\$ 171,230.00	70.25
20	Boise Ridge to Rivers	3	8th St. Trail & Femrite's Patrol	Heavy trail maintenance	\$ 21,000.00	25%	\$ 5,250.00	75%	\$ 15,750.00	\$ 186,980.00	69.75
14	Shoshone County	1	Panhandle National Forest	Trail maintenance	\$ 13,350.00	31%	\$ 4,030.00	69%	\$ 9,320.00	\$ 196,300.00	69.13
19	Boise National Forest	3	Idaho City Trails	Trail brushing/ signs	\$ 24,050.00	22%	\$ 5,400.00	78%	\$ 18,650.00	\$ 214,950.00	68.75
35	Caribou Targhee National Forrest	5 & 6	Region wide	Trail repair	\$ 29,960.00	22%	\$ 6,700.00	78%	\$ 23,260.00	\$ 238,210.00	68.50
2	IDPR OHV Program	0	Statewide	Economic impact study of snowmobile use	\$ 100,000.00	30%	\$ 30,000.00	70%	\$ 70,000.00	\$ 308,210.00	68.38
32	Caribou Targhee National Forrest	5	Webster Trail	Trail Reroute	\$ 8,748.00	41%	\$ 3,594.00	59%	\$ 5,154.00	\$ 313,364.00	68.00
21	Payette National Forest	3	Forestwide	Avalanche awareness program	\$ 43,570.00	52%	\$ 22,510.00	48%	\$ 21,060.00	\$ 334,424.00	67.50
4	Idaho Panhandle National Forest	1	Graham-Coal Creek single track loop trail	Trail Maintenance	\$ 59,038.00	36%	\$ 21,088.00	64%	\$ 37,950.00	\$ 372,374.00	66.88

**FY 2016 Applications
Off Road Motor Vehicle Program**

App #	Applicant Name	Region	Location	Project	Total Project Cost	Match %	Match \$	Grant %	Grant \$ Request	Ongoing Grant Total	Rating
18	Boise National Forest	3	Idaho City	3 Bridges	\$ 56,800.00	9%	\$ 5,300.00	91%	\$ 51,500.00	\$ 423,874.00	66.88
17	Boise National Forest	3	Crouch Area	Maps, trail markers, map boards	\$ 5,700.00	12%	\$ 700.00	88%	\$ 5,000.00	\$ 428,874.00	66.13
28	BLM Pocatello	5	Regionwide	Signs/gates/kiosks	\$ 25,025.00	40%	\$ 10,000.00	60%	\$ 15,025.00	\$ 443,899.00	66.13
8	Idaho Panhandle National Forest	1	Falls Creek Trail	Single track trail repair	\$ 46,631.00	22%	\$ 10,285.00	78%	\$ 36,346.00	\$ 480,245.00	65.88
13	Shoshone County	1	Panhandle National Forest	Trail maintenance equipment	\$ 3,155.18	0%	\$ -	100%	\$ 3,155.18	\$ 483,400.18	65.63

FUNDING LINE

15	Nez Perce-Clearwater National Forest	1 & 2	North Zone	Trail brushing	\$ 42,450.00	35%	\$ 14,850.00	65%	\$ 27,600.00	\$ 511,000.18	65.25
37	Caribou Targhee National Forest	6	Island Park	Trail Construction & Signs	\$ 48,000.00	38%	\$ 18,000.00	62%	\$ 30,000.00	\$ 541,000.18	64.75
27	Sawtooth NRA	4&6	Sawtooth NRA	2 Snowmobiles/ 2 winter rangers / trail work	\$ 45,500.00	42%	\$ 19,000.00	58%	\$ 26,500.00	\$ 567,500.18	63.25
36	Bonneville County Parks and Recreation	6	Bonneville County	Utility trailer	\$ 27,876.00	50%	\$ 13,938.00	50%	\$ 13,938.00	\$ 581,438.18	62.88
9	Idaho Panhandle National Forest	1	Sandpoint Ranger District	Avalanche forecasting salaries	\$ 40,040.00	49%	\$ 20,000.00	51%	\$ 20,040.00	\$ 601,478.18	62.38
40	Caribou Targhee National Forest	6	Forestwide	Snowmobile	\$ 11,000.00	50%	\$ 5,500.00	50%	\$ 5,500.00	\$ 606,978.18	62.00
3	Bonner County Groomer Program	1	Bonner/ Boundary	Tow vehicle	\$ 90,000.00	20%	\$ 15,000.00	80%	\$ 75,000.00	\$ 681,978.18	61.38
38	Caribou Targhee National Forest	6	Forestwide	Motorcycle	\$ 7,500.00	50%	\$ 3,750.00	50%	\$ 3,750.00	\$ 685,728.18	60.50
39	Caribou Targhee National Forest	6	Ashton/Island Park	ATV	\$ 6,000.00	50%	\$ 3,000.00	50%	\$ 3,000.00	\$ 688,728.18	59.13
7	Idaho Panhandle National Forest	1	Lightning Mountain Kalispell Reeder Trail	Trail repair	\$ 53,063.00	31%	\$ 16,558.00	69%	\$ 36,505.00	\$ 725,233.18	58.75
22	Payette National Forest	3	Desert Cabin trail	Construct trail bridge	\$ 20,314.00	22%	\$ 4,519.00	78%	\$ 15,795.00	\$ 741,028.18	57.88
23	Sawtooth National Forest	4	Minidoka Ranger District	2 Motorcycles	\$ 16,632.00	50%	\$ 8,316.00	50%	\$ 8,316.00	\$ 749,344.18	57.13

**FY 2016 Applications
Off Road Motor Vehicle Program**

App #	Applicant Name	Region	Location	Project	Total Project Cost	Match %	Match \$	Grant %	Grant \$ Request	Ongoing Grant Total	Rating
12	Kootenai County Sheriff's Office	1	Kootenai County	ATV	\$ 22,291.94	50%	\$ 11,145.97	50%	\$ 11,145.97	\$ 760,490.15	54.13
34	Caribou Targhee National Forest	5	Emigration Summit	Parking lot paving	\$ 125,300.00	2%	\$ 2,800.00	98%	\$ 122,500.00	\$ 882,990.15	52.75
5	Idaho Panhandle National Forest	1	Coeur d'Alene Ranger District	Trail Maintenance/ 2 ATVs & 1 UTV	\$ 62,025.00	32%	\$ 21,100.00	68%	\$ 40,925.00	\$ 923,915.15	49.25
					\$ 1,418,975.12		\$ 495,059.97		\$ 923,915.15		

Funded in Recreational Trails Program

45	Idaho Falls	6	Noise park	Trail access/parking	\$ 30,448.00	20%	\$ 6,090.00	80%	\$ 24,358.00	\$ 24,358.00	80.13
46	Salmon-Challis National Forest	6	4th of July Beagle Creek	Trail improvements	\$ 13,847.00	60%	\$ 8,347.00	40%	\$ 5,500.00	\$ 35,500.00	77.50
25	Sawtooth National Forest	4	Fairfield Ranger District	Trail Maintenance	\$ 100,438.00	57%	\$ 57,470.00	43%	\$ 42,968.00	\$ 149,648.00	74.88
42	Caribou Targhee National Forest	6	Canyon Creek Trail	Replace Bridge	\$ 39,854.00	31%	\$ 12,310.00	69%	\$ 27,544.00	\$ 136,924.00	72.38
24	Sawtooth National Forest	4	Soldier Front Trail	Install bridge	\$ 33,093.00	22%	\$ 7,256.00	78%	\$ 25,837.00	\$ 162,761.00	71.38
41	Caribou Targhee National Forest	6	Grove Creek Trail	Reroute trail	\$ 37,343.00	42%	\$ 15,659.00	58%	\$ 21,684.00	\$ 184,445.00	71.38
6	Idaho Panhandle National Forest	1	Danquist Trail	Trail Reconstruction	\$ 105,995.00	52%	\$ 54,960.00	48%	\$ 51,035.00	\$ 235,480.00	71.13
11	Idaho Panhandle National Forest	1	Hellroaring Trail	Trail Reconstruction	\$ 29,270.00	22%	\$ 6,370.00	78%	\$ 22,900.00	\$ 209,880.00	69.25

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

AGENDA

**Idaho Park and Recreation Board Meeting
April 22 (Wednesday) and 23 (Thursday), 2015
Ameritel Inn Pocatello
1440 Bench Road, Pocatello, ID 83201**

AGENDA ITEM: **FY2016 Motorbike (MB) Grants**

ACTION REQUIRED: **Board Action Required**

PRESENTER: **Kathy Muir**

PRESENTATION

BACKGROUND INFORMATION: The State and Federal Grant Program has approximately \$150,000 available in the Motorbike Program for FY 2016 grants.

At their recent meeting in Boise, the Motorbike Advisory Committee reviewed 20 grant applications according to department criteria. The requests totaled \$582,338.00.

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

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

**FY 2016 Applications
Motorbike Program**

App #	Applicant Name	Region	Location	Project	Total Project Cost	Match %	Match \$	Grant %	Grant \$ Request	Ongoing Grant Total	Rating
2	Idaho Panhandle National Forest	1	Marble Creek-North Fork	Restore trail	\$ 84,806.00	20%	\$ 17,216.00	80%	\$ 67,590.00	\$ 67,590.00	74.00
12	Sawtooth National Forest	4	Beaver Creek	Bridges/ Trail Reconstruction	\$ 121,191.00	32%	\$ 38,781.00	68%	\$ 82,410.00	\$ 150,000.00	73.33
Funding Line - Beaver Creek reduced from \$92,208 to \$82,410 due to availability of funds											
12	Sawtooth National Forest	4	Beaver Creek	Remaining for project above	\$ 20,486.00		\$ 6,688.00		\$ 13,798.00	\$ 163,798.00	
13	Sawtooth National Forest	4	Soldier Front Trail	Install Bridge	\$ 33,093.00	22%	\$ 7,256.00	78%	\$ 25,837.00	\$ 189,635.00	71.00
17	Caribou Targhee National Forest	6	Grove Creek Trail	Reroute trail	\$ 37,343.00	42%	\$ 15,659.00	58%	\$ 21,684.00	\$ 211,319.00	71.00
11	Sawtooth National Forest	3 & 4	Fairfield Ranger District	Trail maintenance/ Bridge	\$ 100,438.00	57%	\$ 57,470.00	43%	\$ 42,968.00	\$ 254,287.00	70.67
9	Boise Ridge to Rivers	3	8th St. Trail & Femrites Patrol	Heavy trail maintenance	\$ 21,000.00	25%	\$ 5,250.00	75%	\$ 15,750.00	\$ 270,037.00	69.67
18	Caribou Targhee National Forest	6	Canyon Creek Trail	Reconstruct bridge	\$ 39,854.00	31%	\$ 12,310.00	69%	\$ 27,544.00	\$ 297,581.00	69.67
15	BLM - Pocatello	5	Regionwide	Signs/Gates/Kiosks	\$ 25,025.00	40%	\$ 10,000.00	60%	\$ 15,025.00	\$ 312,606.00	67.33
3	Idaho Panhandle National Forest	1	Porcupine Lake Trail	Construct stream fords	\$ 16,475.00	29%	\$ 3,975.00	71%	\$ 12,500.00	\$ 325,106.00	67.00
7	Boise National Forest	3	Idaho City Area	3 Bridges	\$ 56,800.00	9%	\$ 5,300.00	91%	\$ 51,500.00	\$ 376,606.00	67.00
8	Boise National Forest	3	Idaho City Area	Trail brushing/ signing	\$ 24,050.00	22%	\$ 5,400.00	78%	\$ 18,650.00	\$ 395,256.00	65.00
20	Salmon-Challis National Forest	6	Divide Trail	Signs/ Bulletin Boards	\$ 14,279.00	34%	\$ 4,831.00	66%	\$ 9,448.00	\$ 404,704.00	65.00
1	Idaho Panhandle National Forest	1	Graham-Coal Creek	Heavy trail maintenance	\$ 59,038.00	36%	\$ 21,088.00	64%	\$ 37,950.00	\$ 442,654.00	62.67
5	Idaho Panhandle National Forest	1	Falls Creek Trail	Single track trail repair	\$ 46,631.00	22%	\$ 10,285.00	78%	\$ 36,346.00	\$ 479,000.00	62.33
4	Idaho Panhandle National Forest	1	Lightning Mtn Kalispell Reeder Trail	Trail repair	\$ 53,063.00	31%	\$ 16,558.00	69%	\$ 36,505.00	\$ 515,505.00	58.67
10	Payette National Forest	3	Desert Cabin Trail	Trail maintenance/ Bridge	\$ 20,314.00	22%	\$ 4,519.00	78%	\$ 15,795.00	\$ 531,300.00	45.00
					\$ 773,886.00		\$ 242,586.00		\$ 531,300.00		

**FY 2016 Applications
Motorbike Program**

App #	Applicant Name	Region	Location	Project	Total Project Cost	Match %	Match \$	Grant %	Grant \$ Request	Ongoing Grant Total	Rating
Ineligible											
	Idaho Youth Corps	6	Bear Valley National Rec Trail	Trail restoration	\$ 33,672.00	49%	\$ 16,357.00	51%	\$ 17,315.00		Non-profit not eligible applicant in Motorbike
Moved To ORMV											
6	Clearwater National Forest	1 & 2	North Zone	Trail brushing	\$ 42,450.00	35%	\$ 14,850.00	65%	\$ 27,600.00		
Funded in ORMV											
16	Caribou Targhee National Forest	5	Highline Trail	Reconstruct two section of ATV trail	\$ 3,660.00	38%	\$ 1,380.00	62%	\$ 2,280.00	\$ 26,638.00	75.67
14	Sawtooth National Recreation Area	4 & 6 JM	Sawtooth NRA	Heavy trail maintenance	\$ 39,050.00	38%	\$ 14,650.00	62%	\$ 24,400.00	\$ 51,038.00	74.33
Funded in RTP											
19	Idaho Falls	6	Noise Park	Trail Access/ Parking	\$ 30,448.00	20%	\$ 6,090.00	80%	\$ 24,358.00	\$ 24,358.00	77.00

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

AGENDA

**Idaho Park and Recreation Board Meeting
April 22 (Wednesday) and 23 (Thursday), 2015
Ameritel Inn Pocatello
1440 Bench Road, Pocatello, ID 83201**

AGENDA ITEM: FY2016 Recreational Trails Program (RTP) Grants

ACTION REQUIRED: Board Action Required

PRESENTER: Kathy Muir

PRESENTATION

BACKGROUND INFORMATION: The Fiscal Year 2016 allocation from the Federal Highway Administration (FHWA) is estimated to be approximately \$1,500,000.

At their recent meeting in Boise, the RTP Advisory Committee reviewed 64 grant applications according to department criteria. The requests totaled \$2,472,863.20.

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

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

**FY 2016 Applications
Recreational Trails Program**

App #	Type	Applicant Name	Region	Location	Project	Total Project Cost	Match %	Match \$	Grant %	Grant \$ Request	Ongoing Grant Total	Rating
					Administration	\$ 105,000.00				\$ 105,000.00	\$ 105,000.00	
					Safety & Education	\$ 93,750.00	20%	\$ 18,750.00	80%	\$ 75,000.00	\$ 180,000.00	
2	M	IDPR	0	Bonner/Kootenai/Fremont	3 Over snow groomers	\$ 660,000.00	66%	\$ 440,000.00	34%	\$ 220,000.00	\$ 400,000.00	78.50
31	NM	IDPR - Non-motorized program	3	Idaho City Park N' Ski Area	Snow groomer attachments	\$ 164,000.00	27%	\$ 45,000.00	73%	\$ 119,000.00	\$ 519,000.00	77.63
14	NM	WREN	1	Blackwell Island Trail	Interpretative signs	\$ 8,198.00	58%	\$ 4,755.00	42%	\$ 3,443.00	\$ 522,443.00	76.75
44	NM	Portneuf Greenway Foundation	5	Edson Fichter Trail	Pave trail	\$ 127,020.00	49%	\$ 62,620.00	51%	\$ 64,400.00	\$ 586,843.00	76.13
37	M	Sawtooth National Forest	4	Fairfield Ranger District	Trail maintenance	\$ 100,438.00	57%	\$ 57,470.00	43%	\$ 42,968.00	\$ 629,811.00	75.88
60	D	IDPR - Harriman State Park	6	Ashton - Tetonian Trail	Signs	\$ 3,800.00	34%	\$ 1,300.00	66%	\$ 2,500.00	\$ 632,311.00	75.13
16	M	Nez Perce - Clearwater National Forest	1 & 2	North Zone	Trail Brushing	\$ 48,450.00	47%	\$ 23,000.00	53%	\$ 25,450.00	\$ 657,761.00	74.75
52	M	City of Idaho Falls	6	Noise Park	Trail access/parking	\$ 30,448.00	20%	\$ 6,090.00	80%	\$ 24,358.00	\$ 682,119.00	74.63
22	NM	Boise Ridge to Rivers	3	Hillside to Hollow Rec access	Trail construction	\$ 29,100.00	50%	\$ 14,550.00	50%	\$ 14,550.00	\$ 696,669.00	74.50
36	M	Sawtooth National Forest	4	Soldier Front	Trail bridge	\$ 33,093.00	22%	\$ 7,256.00	78%	\$ 25,837.00	\$ 722,506.00	73.00
20	NM	Nez Perce - Clearwater National Forest	2	Lolo Pass	Purchase/ install 2 cross country ski track setters	\$ 22,250.00	50%	\$ 11,125.00	50%	\$ 11,125.00	\$ 733,631.00	72.63
38	NM	Twin Falls County	4	Rock Creek Park Trail	Restore trails	\$ 65,420.00	30%	\$ 19,626.00	70%	\$ 45,794.00	\$ 779,425.00	72.63
42	NM	Caribou Targhee National Forest	5	Tincup Creek Trail	Trail bridge	\$ 19,900.00	50%	\$ 9,950.00	50%	\$ 9,950.00	\$ 789,375.00	72.50
49	M	Caribou Targhee National Forest	6	Canyon Creek Trail	Reconstruct bridge	\$ 39,854.00	31%	\$ 12,310.00	69%	\$ 27,544.00	\$ 816,919.00	72.50
48	M	Caribou Targhee National Forest	6	Grove Creek Trail	Trail Reroute	\$ 37,343.00	42%	\$ 15,659.00	58%	\$ 21,684.00	\$ 838,603.00	72.38

**FY 2016 Applications
Recreational Trails Program**

App #	Type	Applicant Name	Region	Location	Project	Total Project Cost	Match %	Match \$	Grant %	Grant \$ Request	Ongoing Grant Total	Rating
58	M	Idaho Falls Trail Machine Association	6	Palisades Ranger District	Trailer, chainsaws, axes	\$ 11,623.00	24%	\$ 2,833.00	76%	\$ 8,790.00	\$ 847,393.00	72.38
29	NM	Friends of Weiser River Trail	3	Goodrich Creek/Grizzly Creek	Trail improvements	\$ 61,534.00	31%	\$ 19,262.00	69%	\$ 42,272.00	\$ 889,665.00	72.25
62	M	Salmon-Challis National Forest	6	4th of July/ Beagle Creek Trail	Culverts/trail repair	\$ 13,847.00	60%	\$ 8,347.00	40%	\$ 5,500.00	\$ 895,165.00	72.25
15	NM	Nez Perce - Clearwater National Forest	1 & 2	North Zone	Trail Brushing	\$ 30,000.00	46%	\$ 13,800.00	54%	\$ 16,200.00	\$ 911,365.00	72.13
43	NM	City of Pocatello	5	Nordic Center/ Mink Creek	Double vault CXT toilet	\$ 26,749.00	25%	\$ 6,682.00	75%	\$ 20,067.00	\$ 931,432.00	72.13
26	NM	City of Nampa	3	Indian Creek	Pathway repair	\$ 177,903.00	45%	\$ 80,000.00	55%	\$ 97,903.00	\$ 1,029,335.00	71.50
18	NM	Hells Canyon National Rec Area	2	Snake River National Rec Trail	Trail reconstruction	\$ 38,212.00	54%	\$ 20,212.00	46%	\$ 18,000.00	\$ 1,047,335.00	71.38
3	NM	Bonner County	1	Sagle to Sandpoint	Bike trail reconstruction	\$ 112,400.00	36%	\$ 40,900.00	64%	\$ 71,500.00	\$ 1,118,835.00	71.13
7	M	Idaho Panhandle National Forest	1	Hellroaring Trail	Open & reconstruct 3 miles of road to trail	\$ 29,270.00	22%	\$ 6,370.00	78%	\$ 22,900.00	\$ 1,141,735.00	70.75
10	M	Idaho Panhandle National Forest	1	Danquist Trail 225	Final Phase of reconstruction	\$ 105,995.00	52%	\$ 54,960.00	48%	\$ 51,035.00	\$ 1,192,770.00	70.50
27	NM	Friends of Weiser River Trail	3	WRT Midvale	Pave trail, bollards/frestle	\$ 82,085.00	30%	\$ 24,300.00	71%	\$ 57,785.00	\$ 1,250,555.00	70.50
47	D	Bonneville County Parks and Recreation	6	Palisades Groomer Shed/Warming Hut	Install one single vault toilet	\$ 14,683.00	44%	\$ 6,496.80	56%	\$ 8,186.20	\$ 1,258,741.20	70.38
23	NM	Boise Ridge to Rivers	3	Boise River Wildlife Management Area	Trail maintenance	\$ 11,000.00	35%	\$ 3,850.00	65%	\$ 7,150.00	\$ 1,265,891.20	70.13
12	NM	Panhandle Nordic Ski/ Snowshoe Club	1	Fourth of July Pass	Trail Brushing	\$ 4,800.00	20%	\$ 800.00	80%	\$ 4,000.00	\$ 1,269,891.20	69.88
13	NM	Idaho Panhandle National Forest	1	Upper St. Joe River Trail	Trail restoration - Pass Creek Trail 61	\$ 39,762.00	47%	\$ 18,718.00	53%	\$ 21,044.00	\$ 1,290,935.20	69.13
45	NM	Portneuf Greenway Foundation	5	Chubbuck Road	Trail Construction	\$ 126,000.00	37%	\$ 47,200.00	63%	\$ 78,800.00	\$ 1,369,735.20	68.88
17	NM	City of Pottlatch	2	Scenic 6 Recreation Trail	Restore trail	\$ 40,950.00	50%	\$ 20,627.00	50%	\$ 20,323.00	\$ 1,390,058.20	68.50

**FY 2016 Applications
Recreational Trails Program**

App #	Type	Applicant Name	Region	Location	Project	Total Project Cost	Match %	Match \$	Grant %	Grant \$ Request	Ongoing Grant Total	Rating
28	NM	Friends of Weiser River Trail	3	WRT Midvale City Park	Vault Restroom	\$ 39,746.00	32%	\$ 12,775.00	68%	\$ 26,971.00	\$ 1,417,029.20	68.00
25	NM	City of Mountain Home	3	North 3rd East Trailhead	Grading/ paving trailhead, signage	\$ 56,108.00	31%	\$ 17,533.00	69%	\$ 38,575.00	\$ 1,455,604.20	67.88
Estimated Funding Line												
35	D	Sawtooth National Forest	4	Beaver Creek	Trail maintenance/reconstruction	\$ 132,958.00	27%	\$ 35,297.00	73%	\$ 97,661.00	\$ 1,553,265.20	67.13
33	NM	Payette National Forest	3	Limepoint Creek	Trail rehab/maintenance, signs	\$ 19,105.00	36%	\$ 6,919.00	64%	\$ 12,186.00	\$ 1,565,451.20	67.00
8	NM	Idaho Panhandle National Forest	1	CDA River Ranger District	Maintenance on 4 non-motorized trails	\$ 71,589.00	37%	\$ 26,589.00	63%	\$ 45,000.00	\$ 1,610,451.20	66.88
19	NM	Latah County	2	Troy, Idaho	Pave 1 mile of trail	\$ 90,000.00	25%	\$ 22,500.00	75%	\$ 67,500.00	\$ 1,677,951.20	66.50
4	M	Bonner County	1	Bonner & Boundary County	Tow vehicle	\$ 90,000.00	20%	\$ 15,000.00	80%	\$ 75,000.00	\$ 1,752,951.20	65.88
5	NM	Idaho Panhandle National Forest	1	North Selkirk Trail	Brushing, chainsaw work 59 miles of trails	\$ 70,762.00	36%	\$ 25,392.00	64%	\$ 45,370.00	\$ 1,798,321.20	65.88
54	NM	City of Rexburg	6	Barney Dairy Rd	Construct path to connect existing path to parking	\$ 66,840.00	35%	\$ 23,300.00	65%	\$ 43,540.00	\$ 1,841,861.20	65.75
41	NM	Aberdeen Gem Trail Foundation	5	Powerline Rd. Trail	Construct Trail	\$ 136,600.00	33%	\$ 45,644.00	67%	\$ 90,956.00	\$ 1,932,817.20	65.63
9	NM	Idaho Panhandle National Forest	1	Snow Lake Trail 185	Reconstruct structures, tread, creek crossings	\$ 73,490.00	34%	\$ 24,980.00	66%	\$ 48,510.00	\$ 1,981,327.20	65.50
6	NM	Idaho Panhandle National Forest	1	South Selkirk	Brushing, chainsaw work 38 miles of trails	\$ 35,104.00	39%	\$ 13,604.00	61%	\$ 21,500.00	\$ 2,002,827.20	64.50
11	NM	National Forest Foundation	1	Morris Creek Trail	Trail restoration	\$ 41,571.00	24%	\$ 10,090.00	76%	\$ 31,481.00	\$ 2,034,308.20	64.38
46	M	Caribou Targhee National Forest	5 & 6	Region wide	Trail repair	\$ 29,960.00	22%	\$ 6,700.00	78%	\$ 23,260.00	\$ 2,057,568.20	64.13
1	M	Idaho State Snowmobile Association	0	Statewide	Snow Poles	\$ 26,665.00	20%	\$ 5,333.00	80%	\$ 21,332.00	\$ 2,078,900.20	62.63

**FY 2016 Applications
Recreational Trails Program**

App #	Type	Applicant Name	Region	Location	Project	Total Project Cost	Match %	Match \$	Grant %	Grant \$ Request	Ongoing Grant Total	Rating
40	D	Sawtooth NRA	4 & 6 JM	Sawtooth/White Cloud	Trail maintenance	\$ 59,400.00	37%	\$ 22,000.00	63%	\$ 37,400.00	\$ 2,116,300.20	62.13
59	D	Idaho Youth Corps	6	Bear Valley National Rec Trail	Trail restoration	\$ 22,487.00	23%	\$ 5,172.00	77%	\$ 17,315.00	\$ 2,133,615.20	62.00
24	NM	City of Donnelly	3	Donnelly pathway	Signing & pathway construction	\$ 30,788.00	20%	\$ 6,157.00	80%	\$ 24,631.00	\$ 2,158,246.20	61.88
50	NM	Caribou Targhee National Forest	6	Lake Canyon Trail	Reroute trail	\$ 18,000.00	33%	\$ 6,000.00	67%	\$ 12,000.00	\$ 2,170,246.20	61.63
61	M	Salmon-Challis National Forest	6	Divide Trail	Replace signs/kiosks	\$ 14,279.00	34%	\$ 4,831.00	66%	\$ 9,448.00	\$ 2,179,694.20	60.38
64	NM	Teton County	6	Edgewood Subdivision	Develop trail	\$ 9,500.00	20%	\$ 1,900.00	80%	\$ 7,600.00	\$ 2,187,294.20	60.38
39	M	Sawtooth NRA	4 & 6	SNRA	2 Snowmobiles, 2 Winter rangers, Trail work	\$ 45,500.00	42%	\$ 19,000.00	58%	\$ 26,500.00	\$ 2,213,794.20	60.13
56	D	City of Teton	6	A. T. Trailhead	Trailhead development & bathroom	\$ 196,003.00	20%	\$ 39,901.00	80%	\$ 156,102.00	\$ 2,369,896.20	59.00
53	NM	City of Idaho Falls	6	Snake River Greenbelt	Map signs	\$ 24,100.00	20%	\$ 4,820.00	80%	\$ 19,280.00	\$ 2,389,176.20	58.75
34	NM	Valley County Pathways	3	Donnelly Trailhead	Construct trailhead & trail	\$ 15,540.00	19%	\$ 2,925.00	81%	\$ 12,615.00	\$ 2,401,791.20	58.50
32	NM	Payette National Forest	3	South Fork Area	Trail Maintenance	\$ 33,037.00	45%	\$ 14,862.00	55%	\$ 18,175.00	\$ 2,419,966.20	56.25
51	D	Caribou Targhee National Forest	6	Palisades Ranger District	Trail maintenance	\$ 30,000.00	50%	\$ 15,000.00	50%	\$ 15,000.00	\$ 2,434,966.20	52.75
21	NM	Payette National Forest	2 & 3 JM	Frank Church Wilderness	Trail maintenance	\$ 45,139.00	56%	\$ 25,086.00	44%	\$ 20,053.00	\$ 2,455,019.20	52.63
30	NM	Idaho Youth Corps	3	Bear Valley	Trail restoration	\$ 23,966.00	27%	\$ 6,472.00	73%	\$ 17,494.00	\$ 2,472,513.20	52.38
63	NM	Salmon-Challis National Forest	6	Camas Middle Fork Trail	Trail reconstruction	\$ 68,556.00	21%	\$ 14,556.00	79%	\$ 54,000.00	\$ 2,526,513.20	51.88
						\$ 3,932,920.00		\$ 1,586,406.80		\$ 2,526,513.20		

**FY 2016 Applications
Recreational Trails Program**

App #	Type	Applicant Name	Region	Location	Project	Total Project Cost	Match %	Match \$	Grant %	Grant \$ Request	Ongoing Grant Total	Rating
Funded in Road & Bridge												
55	D	City of Salmon	6	Island Park	Bridge	\$ 219,000.00	50%	\$ 109,000.00	50%	\$ 110,000.00	\$ 290,000.00	81.50
Funded in Off Road Motor Vehicle												
57	M	Fremont County Parks & Rec	6	Island Park/Ashton area	Fuel Truck	\$ 32,700.00	50%	\$ 16,350.00	50%	\$ 16,350.00	\$ 674,111.00	74.75
Ineligible												
	NM	Portneuf Greenway Foundation	5	Center St. to Pocatello Creek Rd., Pocatello	Pave trail	\$ 684,500.00	27%	\$ 186,700.00	73%	\$ 497,800.00		Land ownership/ public involvement not complete
	M	The Cascade Project	1	Iron Creek	Signs/barriers	\$ 10,600.00	32%	\$ 3,300.00	68%	\$ 7,300.00		Land ownership not secure
	NM	Clearwater National Forest	2	Fenn Pond	Boardwalk, fishing piers, tables, education signs	\$ 136,000.00	27%	\$ 30,000.00	73%	\$ 106,000.00		Not a trail

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

AGENDA

Idaho Park and Recreation Board Meeting
April 22 (Wednesday) and 23 (Thursday), 2015
Ameritel Inn Pocatello
1440 Bench Road, Pocatello, ID 83201

AGENDA ITEM: **FY2016 Mountain Bike Plate Fund**

ACTION REQUIRED: **Board Action Required**

PRESENTER: **Kathy Muir**

PRESENTATION

BACKGROUND INFORMATION: The State and Federal Grant Program has approximately \$75,000 currently available in the Mountain Bike Plate Fund. This funding source is new to the grant process and only one application was submitted. The Recreational Trails Program (RTP) Advisory Committee rated this project at their recent meeting in Boise using the department criteria. This request scored an average of 45.63, which is 22.25 points below the lowest funded RTP project this year. Historically in the last five years, the lowest funded project in RTP was a 64.90.

Staff is working to better promote and market this funding source for the next grant cycle.

STAFF RECOMMENDATIONS: Staff recommends, given the low score associated with this project, that the Board hold the funding until more projects are submitted to rate.

**FY 2016 Applications
Mountain Bike Program**

App #	Applicant Name	Region	Location	Project	Total Project Cost	Match %	Match \$	Grant %	Grant \$ Request	Ongoing Grant Total	Rating
1	Sawtooth National Forest	4	Big Wood River Valley	Trails coordinator & trail crew	\$ 43,448.00	50%	\$ 21,515.00	50%	\$ 21,933.00	\$ 21,933.00	45.63

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

AGENDA

Idaho Park and Recreation Board Meeting
April 22 (Wednesday) and 23 (Thursday), 2015
Ameritel Inn Pocatello
1440 Bench Road, Pocatello, ID 83201

AGENDA ITEM: **FY2016 Land and Water Conservation Fund (LWCF) Grants**

ACTION REQUIRED: **Board Action Required**

PRESENTER: **Kathy Muir**

PRESENTATION

BACKGROUND INFORMATION: The Fiscal Year 2016 allocation from the National Park Service (NPS) is estimated to be approximately \$450,000.

According to IDAPA, to assure that the needs of rural areas are met, twenty percent (20%) of the amount dedicated for local governmental agencies is dedicated for use by governmental agencies of five thousand (5,000) population or less. If the cumulative request of the governmental agencies of five thousand (5,000) population or less is more than twenty percent (20%) of the amount dedicated for local governmental agencies, governmental agencies of five thousand (5,000) population or less may compete for the total remaining allocation.

If the total cost for a single project of a governmental agency with a population of five thousand (5,000) or less requires over one-half (1/2) of the twenty percent (20%) dedicated for use by governmental agencies of five thousand (5,000) population or less, that project shall compete with the large governmental agency projects.

At their recent meeting in Boise, the LWCF Advisory Committee reviewed 8 grant applications according to the "Open Project Selection Process" identified in the State Comprehensive Outdoor Recreation & Tourism Plan (SCORTP). The requests totaled \$902,545.00.

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

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

**FY 2016 Applications
Land and Water Conservation Fund**

App #	Applicant Name	Region	Location	Project	Total Project Cost	Match %	Match \$	Grant %	Grant \$ Request	Ongoing Grant Total	Rating
Communities Over 5,000*											
6	City of Ammon	6	McCowin Park	Splash Pad	\$ 105,000.00	50%	\$ 52,500.00	50%	\$ 52,500.00	\$ 52,500.00	111.14
2	City of Fruitland	3	Crestview Park	Park Development	\$ 328,000.00	50%	\$ 164,000.00	50%	\$164,000.00	\$216,500.00	109.57
3	City of Middleton	3	Piccadilly Park	Splash Pad	\$ 304,050.00	51%	\$ 155,550.00	49%	\$148,500.00	\$365,000.00	107.43
							Estimated Funding			\$365,000.00	
8	City of Stanley	6	Pioneer Park	Ice Rink	\$ 197,000.00	50%	\$ 98,500.00	50%	\$ 98,500.00	\$463,500.00	103.14
5	Southern Valley County Recreation District	3	Cascade	Swimming Pool	\$ 556,000.00	60%	\$ 333,600.00	40%	\$222,400.00	\$834,262.00	99.43
4	Greater Middleton Parks & Recreation District	3	Hawthorne Park	Parking lot development	\$ 296,724.00	50%	\$ 148,362.00	50%	\$148,362.00	\$611,862.00	97.00
*Also includes communities under 5,000 that request more than 50% of the funds available to communities under 5,000 as per IDAPA 26.01.33.080.02(b)											
Communities Under 5,000*											
1	City of Cascade	3	Armstrong Park	Restroom Renovation/park improvements	\$ 79,616.00	50%	\$ 39,808.00	50%	\$ 39,808.00	\$ 39,808.00	103.86
7	City of Mackay	6	Kids Park/ Tank Park	2 Restroom Replacement	\$ 52,750.00	50%	\$ 26,375.00	50%	\$ 26,375.00	\$ 66,183.00	95.86
							Estimated Funding			\$ 66,183.00	
Withdrawn											
	Butte County School District	6	Bottolfsen Park	Butte High School track	\$ 18,808.00	50.00%	\$ 9,404.00	50.00%	\$ 9,404.00		

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

AGENDA
Idaho Park and Recreation Board Meeting
April 22 (Wednesday) and 23 (Thursday), 2015
Ameritel Inn Pocatello
1440 Bench Road, Pocatello, ID 83201

AGENDA ITEM: **Development Project Status**

ACTION REQUIRED: **Information Only**

PRESENTER: **Jim Thomas**

PRESENTATION

Mission

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

Goals

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

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

Statewide Projects

300044 – Install Water Meters (Bruneau, Lucky Peak, E.I., Three Island)

This is a requirement by Department of Water Resources to record quantities of water being pumped from surface water sources and used for irrigation. Installation of meters has been completed at Lucky Peak (2), Eagle Island (2), Three Island (1) and Bruneau (1). Project is on close out list.

300051 – Septic Tank Pump Out

Development sent out request to all parks to locate park septic systems. Inventory of parks septic systems statewide is in progress. After inventory is complete we will systematically begin pumping out and evaluating condition of tanks. Inventory of septic systems is anticipated to be complete by May,2015.

North Region Projects

310121 – Priest Lake Indian Creek Campground Volunteer Sites

This project involved constructing volunteer sites. Three were constructed by North Region Crew. We are working with local utility company to upgrade transformers to support higher electrical demand of these new facilities. Anticipate completion spring 2015.

310141 – Priest Lake Lionhead Docks, Ramp

This project was designed in the mid 1990's and was never built due to lack of funding. The original Engineering firm has been contacted to review the design documents and existing site conditions to insure the project can still be permitted and completed as envisioned. Engineering agreement completed; Project scope revised to Docks and Ramp. 404 permit received. **Anticipate bid spring 2015 and complete construction late summer 2015.**

310351 – Round Lake Well

Scope of work under review with consultant and Development Engineer. A meeting is scheduled for the first week of February with DEQ, PHH and IDPR to discuss permitting issues related to the Large Bed Sewer System. Contract for engineering services has been completed and draft Nutrient Pathogen Evaluation (NPE) of existing LSAS in progress and near completion. Agreement reached with PHD & IDEQ to connect remaining park facilities to LSAS and to construct new well. Working with consulting engineer to finalize scope of services to implement conditions of agreement.

310441 – TOC Fence in Smeltonville

Park staff is re-considering using concrete barriers that could be donated to the department and used as a barrier/fence along the trail.

310541 – Farragut Sewer, Phase 2

Phase II collection system construction continues in progress on schedule at approximately 95% complete. WWTF pond liner repair is complete. Project is in winter shutdown and will start up again in the spring with an anticipated completion date of May 2015. Final construction punch list in progress, to be completed May 2015.

310551 – Farragut Wave Attenuator Repair

Project at Eagle Cove. Details for methods of attenuator repair and request for contractor proposal completed. Contractor proposal received and under review. Additional areas of repair identified by inspections of March 2013 and January 2015 for inclusion into contractor proposal is in progress. Project is on schedule for construction (attenuator repairs) in late winter /early spring 2015. **Repair and installation of breakwater in progress – anticipate May,2015 completion.**

310641 – Old Mission Fill Floor Joints

Development will obtain three informal quotes from contractors and go forward with this project in February 2015. Due to outside temperatures waiting for warmer weather. Completion summer 2015.

310651 – Old Mission Church Roof Repair

Will use one consultant on this project and 310652 & 310653. Bidding process will separate items on bid proposal. Reviewing SOQ to select architect with Tribal representative (TIPO). Plan on advertising May 2015.

310652 – Old Mission Parish House Interior Repairs

DPW project for FY2015.

310653 – Old Mission Church Interior and Exterior Repairs

New FY2015 project. All three of these projects are being advertise on one SOQ that is in process.

310841 – Heyburn Shelter & Restroom

Work has been completed on 1 shelter roof, 2 historic masonry fire places, and site grading around 1 shelter. Repair of roofs and stone work on three shelters at Plummer Point will be done as weather permits before summer 2015.

310851 – Heyburn Hawley’s Landing RR/Shower Repairs

New FY2015 project. Scope involves tile repair on floors and shower walls. North Region Engineer Tech preparing request for informal contractor bid proposals January 2015. Work to be completed prior to start of use season. Currently in process.

310921 – Higgens Point Docks & Shoreline Stabilization

The USACOE has requested modification of construction window for shoreline stabilization from February 2015 to February through May 2015 and/or 2016. ACOE does not anticipate approval of Joint Application Permit for February 2015 construction. What could potentially delay the project now is DEQ requirements (soil analysis for heavy metals) and weather (lake elevations). DEQ requires the soil Sediment Evaluation Framework (SEF) completed prior to the beginning of construction. Weather (rain and or snow melt) can drastically change the lake elevation is short period of time. Our project requires the minimum lake elevation to be around 2122 ft. Our lowest point of elevation for the project is 2123 ft. for riprap placement but the contractor will need room to install the proper BMP’s (silt fence and straw bales). Cd’A Lake is currently at 2125.39 ft. Based on weather forecast it does not look like the Lake pool level will be dropping anytime soon. In addition, maintenance work being performed by Avista downstream of the dam has resulted in higher lake pool levels. **Because of environmental and permit reasons construction of shoreline stabilization delayed to February,2016**

310941 – CDA Trail Work/Oasis/Chatcolet CG Trail CXT

Avista Grant projects. Double CXT on Chatcolet CG trail has been installed and grading completed; the shelter, bench, and picnic table have been purchased and will be installed by region crew in spring 2015. Project completion anticipated Fall,2015.

320221 – Dworshak Freeman Creek Water System Upgrade

Bidding completed and contract issued. Project construction remains in progress. The ground detector has been installed. Project complete January 14, 2015. **Awaiting final invoices before closing out project – anticipate final payment and close out of project by May,2015.**

320241 – Dworshak Host Sites Relocate

Project conceptual design for 2 new host sites completed. Electrical upgrade of project site primary power involving replacement of existing transformers by Clearwater Power has been established as first phase for development of new host sites. **Coordination with Clearwater Power for upgrade of primary electrical power in progress – anticipate upgrade Fall,2015.**

320541 – Winchester Playground Renovation

The old playground has been removed. The new playground was bid in March and will be installed in May 2015.

320551 – Winchester Fishing Platform Repairs

Construction is 80% complete. The last section will be installed in May, 2015 after the ice melts.

South Region Projects

330201 – Eagle Island Gravel Extraction

Knife River is waiting to begin pending a market for the materials in the general area of Eagle Island. No work has been done to date.

330251 – Eagle Island Water Slide Repairs

Scope to be determined. Considering a vendor who can re-surface the old slide – remains in progress.

330252 – Eagle Island Sewer Upgrade

Development Bureau Chief to make presentation at the Board Meeting. The sewer district will be responsible for design and the bidding process.

330253 – Eagle Island Entrance Road

Consultant working on design and fee submittal. Bid in April with construction complete June 30, 2015

330431 – Lucky Peak Spring Shores Pump House Replacement

The new chlorination system installation is complete. DEQ has approved. After consultation with the Region Manager and the Director, the project will be amended to include replacement of dock platforms and buoy line connections around the marina.

330451 – Lucky Peak Shoreline Stabilization

Repair work on the existing gangways in the marina will be included in the project. Budget requires going through the SOQ process. SOQ's to go out in February. SOQ's are under review.- anticipate selection of engineering consultant and start of engineering early May,2015.

330642 – Three Island History Center Improvements

The quote from Atonics did not cover everything needed. Other vendors will be contacted for quotes in January. AV equipment was installed March 2015.

330742 – Lake Cascade Sugar Loaf Docks, Ramp, Erosion Control

The launch ramp concrete construction work and bank stabilization was completed in fall 2014. The dock installation, asphalt paving of parking area and walk paths will be completed in spring 2015. Demolition and prep work on walk paths are in progress. Project construction remains on schedule and is anticipated to be complete June,2015.

340351 – Ritter Island House Renovation

The houses have abatement and lead paint issues that need to be addressed first as well as electrical issues.

340441 – Malad Gorge Water System Study

We will go forward with work recommended in the engineering study in spring 2015.

East Region Projects

340622 – Lake Walcott Ranger House

Construction is underway and anticipate late February 2015 completion. Anticipated completion date has been moved back to late April, 2015.

340641 – Lake Walcott Irrigation Improvements

Park staff is working with BOR on the relocation of irrigation pumps that currently serve the park. Project is being evaluated by a consultant. Pumps are scheduled to be rebuilt and reinstalled by May 2015.

350141 – Massacre Rocks Septic System Replacement

Engineering services contract initiated. Engineering continues in progress. Coordination with IDEQ and Idaho Regional Health Department has concluded that multiple variances to project LSAS requirements is the only path forward for approval to perform intended project work scope major improvements of existing campground septic systems. Variance application under **review** –

anticipate start of engineering for variance application for septic systems improvements May,2015.

360151 – Harriman Silver Lake Trailhead Vault Toilet

CXT location is being evaluated. CXT to be ordered off the State Contract for spring 2015 delivery and installation. Permit is in place and the CXT has been ordered and delivery set for the last week of May,2015..

360152 – Harriman Fire Alarm Repairs

Working with consultant on the informal bid documents. Construction cannot be completed until all snow is gone off of ground (early summer 2015).

360221 – Henrys Lake Campground

The final punch list items to RR/Shower building are complete. The breezeway enclosure project is scheduled for spring 2015.

360242 – Henrys Lake Seasonal Housing

Region and Park Manager re-evaluating project scope. Two old trailers to be removed from site.

360251 – Henrys Lake 2 New Camper Cabins

Cabin locations are being evaluated. Project to move ahead in spring 2015.

360252 - Henrys Lake RR & Camp Loop Improvements.

Fee proposal coming from consultant. Project out for bids July 2015, award August 2015, and September construction.

STAFF RECOMMENDATIONS: Information only

Communications / Marketing

April 2015 Board Report

Accomplishments / Tasks Underway

□ Marketing / Advertising

- Mascot Naming Contest
- Business / Marketing Plans
 - Continue to work to bring the plans for each park current in the coming months, while blending retail, business and marketing plans into one universal working document.
- The Passport marketing campaign 2015 /2016:
 - Sales / revenues continue steady monthly increase from one year to next
 - Commercials (television campaign strategically placed April-August, based on numbers from ITD) began this month!
 - Social media the blitz continues and will throughout the year
 - Kootenai County direct mailer will be sent in May
 - Eastern Idaho continues to be targeted with Programmatic marketing to communicate individually with potential customers online.

□ Branding

- A brand policy and standards manual has been drafted and is currently in review by Executive Staff. This manual will live online and serve as a reference for staff when making decisions related to elements of the IDPR brand – logo use, stationary, fonts, colors, etc.

□ Events

- 2015 focus is on celebratory 50th events hosted by all parks and programs
 - List of park and program events continues to grow online:
<http://www.parksandrecreation.idaho.gov/upcoming-events/1289>
 - Time Capsule opening will occur on Wednesday, July 1 2015. Details to follow.
 - August 22nd 10a-8p: Idaho Outdoor Recreation Festival, Eagle Island State Park. Hosted by IDPR and sponsored by the Friends of Idaho State Parks

□ Social Media

- All following on agency, park and program social media accounts continues to grow by leaps and bounds making it very easy to quickly relay timely news, facts, images and vacancies to our customers. Social media has nearly surpassed traditional media in promotion effectiveness.

□ General Media

- We've had many requests for stories featuring information on what to do in Idaho's State Parks in 2015. The deluxe cabins within Ponderosa were recently featured in Greenbelt Magazine and the Idaho City Backcountry

Yurts continue to generate story interest both in-state and out.

- **Idaho Parks and Recreation “Welcome Kits” (All agency informational guide)**
 - 2015/2016 guides are printed and will be delivered next month.
 - Free to IDPR

- **OHV Outreach “Stay on Trails” Campaign**
 - www.idaho-ohv.org
 - Helmet use campaign still in effect for 2015

- **Young Explorer’s Program**
 - New opportunity presented in April to work with Idaho libraries, offering young reader’s the opportunity to earn free day-use passes to Idaho State Parks in conjunction with summer reading programs statewide.
 - Coupons will be earned for set hours read and redeemable at any park for one free day.
 - Coupons will feature a unique UPC, tracked through Reserve America and will also promote the Idaho State Parks Passport.
 - Library Staff are very excited to begin and promote the program.
 - Although available for library use to promote youth literacy in Idaho, the Young Explorer’s Program can be expanded at any time to encompass many diverse youth learning opportunities.

- **Be Outside, Idaho Children in Nature**
 - Not much to report since January. Group still seeking a part-time facilitator to manage the day-to-day inner-workings. We’ve decided to step away from managing the “Unplug and Be Outside” event annually and instead focus on creating resources and curriculum for parents and teachers.

- **Miscellaneous**
 - The *IDPR Insider* is helping meet internal communication needs.
 - Always an influx in website updates and fixes in spring
 - 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

FUNDRAISING – SPONSORSHIP QUARTERLY REPORTS
JANUARY – FEBRUARY – MARCH 2015

The following are the activities for Evelyn Mason - Fundraising Coordinator. The key accomplishments for January through March 2015 are as follows:

Sponsorships

- Continued work with Airstream NW sponsorship for new IDPR mascot, IDPR 50th branded Airstream trailer and Airstream custom wrapped trailer for loan and marketing. Received in cash sponsorship payment of \$5,000 for Mascot.
- Secured new commitment from Idaho Songwriters Association to produce six performances in 2016, five of those at Lucky Peak and one at Ponderosa.
- Secured Highlands Hollow Brew House sponsorship commitment of \$2,500 base support and an additional 25% of the sales for Lucky Peak music performances.
- Secured commitment from Cabela's for IDPR 50th Anniversary Celebration sponsorship. The sponsorship will be between \$5,000 and \$10,000 in a combination of cash and product donation including support for the IDPR conference. Details being negotiated.
- Began initial sponsorship discussions with Maverick Country Stores. We are looking at sponsorship for next year (2016) to be reviewed in the late summer of 2015

Grants

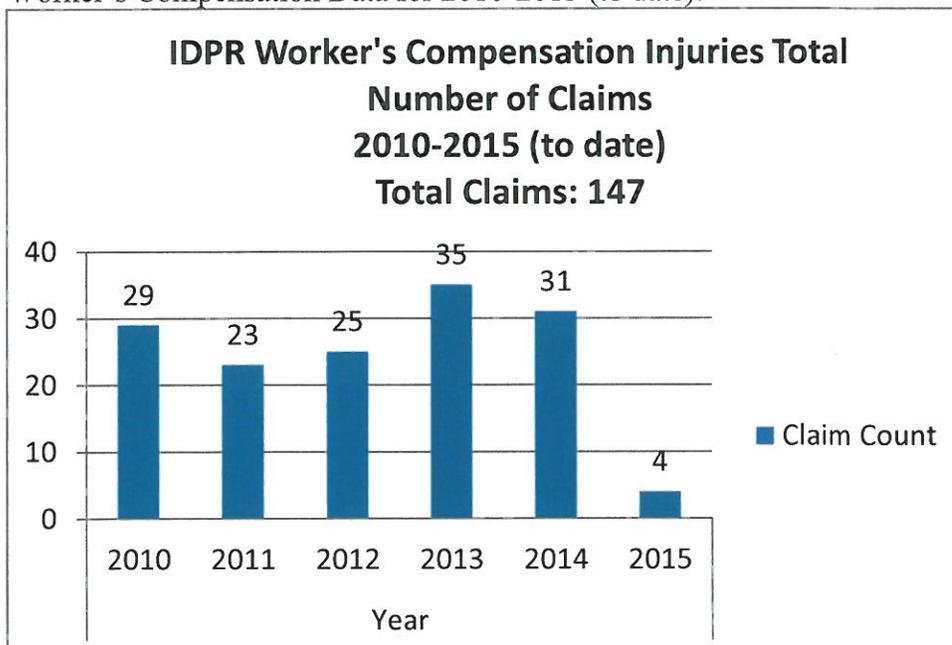
- Awarded \$3,000 grant from the Idaho Humanities Council for Land of the Yankee Fork, Bayhorse oral history program. The project will employ film maker - John Plummer and humanist - Tom Blanchard.
- Submitted National Endowment of the Arts grant for 2016. Requested \$25,000 for songwriter camps, music performances and song competition at Lucky Peak and Ponderosa.
- Began proposal development for emergency equipment and related training support for all state parks. We received a go-ahead to apply from the Firehouse Safety Foundation and the Union Pacific Foundation.

HUMAN RESOURCE REPORT
April 2015

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: Kristy Bobish-Thompson, former Human Resource Officer

- Assist management with interviews for vacant positions.
- Serve on the statewide Green Team (HR Managers collaboration on best practices).
- Monitor positions to determine need for reclassifications.
- Conduct Exit Interviews for employees leaving the agency.
- Monitor and analyze Turnover data for trends, retention strategies.
- Manage the Department's Random Drug Test program.
- Serve as the administrator and help desk support for the Incident Reporting System (IRS).
- Continue to manage the Workplace Safety Team including the Operations and Management Services Division Administrators, Region Managers, Recreation Bureau Chief, Fiscal Officer and Human Resources Officer. Implementing direction and infrastructure established by original Safety Committee, including policy revision, local Safety representatives in each park and program, Worker Comp and Incident Report monitoring, regular training and information dissemination.
- Oversee policy review/updates for agency.
- Prepare and provide annual and as-needed training.
- Monitor Worker's Compensation claims and provide coordination among employees, management, and State Insurance Fund for progress and return to work information. Provide agency update on Worker's Comp and general safety information at region meetings and Director's newsletter.
- Worker's Compensation Data for 2010-2015 (to date):



	Claims Count	Total Losses			# Current Open Claims
		Total Compensation	Total Medical	*Total Losses	
2010	29	\$81,078	\$185,863	\$267,287	0
2011	23	\$57,615	\$141,415	\$211,965	0
2012	25	\$16,835	\$76,512	\$102,414	0
2013	35	\$7,761	\$51,080	\$159,373	0
2014	30	\$9,235	\$32,771	\$71,160	1
2015	4	\$0	\$179	\$3,179	1

TURNOVER

Fiscal Year	Begin Count	End Count	Avg Emp	Number of Separations	Turnover Rate
2011	130	136	133	<u>11</u>	8.3%
2012	136	135	135.5	<u>11</u>	8.1%
2013	135	139	137	<u>17</u>	12.4%
2014	139	134	136.5	<u>19</u>	13.9%
2015	134	135	135	<u>10</u>	7.4%

*Classified positions only

EXIT INTERVIEW SUMMARY FY2014

# of Separations	19
# Exit Interviews Completed	18
(1 poor, 2 fair, 3 good, 4 very good, 5 excellent)	Average rating
Overall Job Experience	4
Job Satisfaction	3
Job Safety	4
Compensation	3

PAYROLL & RECRUITMENT: Denice Gardner, Personnel Technician

- Maintain payroll and benefit services for all employees, process new hires and separations as well as any demographic changes throughout the year.
- Continue to provide information to management and staff concerning budget, work hours, salaries, etc.
- Coordinate the recruitment process and assist with interviews, reference checks and new hire processes.

HIRES during the last three months:

Headquarters

- ❖ Office Specialist 2 – Stephanie Lynn – new hire to replace Carly Van Riper who resigned in February
- ❖ Office Specialist 2 – Paulina Ravella – new hire to replace Rosa Diaz who resigned in March
- ❖ Customer Service Representative 1 – Katie Golis - new hire/new position
- ❖ Vendor Program Coordinator – Robert Wiley – promotion to replace Mackenzie Stone who resigned in November
- ❖ IT Info. System Tech. – JJ Garlitos – new hire to replace Joseph Beaney who resigned in February
- ❖ Management Assistant – Betty Mills – new hire to replace Robert Wiley who promoted to Vendor Program Coord.
- ❖ Bldg. Facility Maint. Foreman – Ken Blake is returning from BSU
- ❖ IT Resource Manager – Scott Williams – new hire to replace Keven Zauha who retired in January

North Region

n/a

South Region

n/a

CURRENT VACANCIES:

Headquarters

- ❖ Financial Specialist – Mark Schoenfeld will be leaving May 15
- ❖ Engineer Tech. Sr. – Gary Rucker is retiring April 24

North Region

- ❖ Old Mission, Ranger – Marty Gangis retired in February

South Region

- ❖ City of Rocks – Climbing Ranger – Brad Shilling is retiring May 16

SEASONAL EMPLOYEE RECRUITMENT:

- Recruitment underway for 2015 season
- 8 applications received

VOLUNTEER PROGRAM: Kathryn Hampton, Volunteer Services Coordinator

- Since 2000 volunteers have donated 945,963 hours putting us on track to celebrate “The Year of 1,000,000 Volunteer Hours” in 2015 coinciding with the IDPR 50th Anniversary Celebration.
- Parks are hiring volunteer & seasonal employees every day. These parks still have remaining volunteer positions:
 - Bruneau Dunes
 - Hells Gate
 - Dworshak
 - Harriman
 - Heyburn
 - Thousand Springs

- Massacre Rocks
- Lake Walcott
- Currently IDPR has 245 individual volunteers and groups assigned to positions in 2015
- 2014 volunteer hours = 67,474, down 8.8% from 2013. Not an immediate call for concern. The number of hours recorded cycles up & down over the years. I'm not noticing any decrease in interest from potential volunteers and our surveys show a high satisfaction rating for our treatment of volunteers and the jobs they perform.
- Recruiting volunteers for 2015 season from these sources:
 - **Workamper News**—Workampers are adventuresome individuals, couples and families who have chosen a lifestyle that combines ANY kind of part-time or full-time work with RV camping. If you work as an employee, operate a business, or donate your time as a volunteer, AND you sleep in an RV (or on-site housing), you are a Workamper!
 - **IDPR website**
 - **Volunteer.gov**—America's Natural and Cultural Resources Volunteer Portal built and maintained by the Federal Interagency Team on Volunteerism (FITV) that is comprised of volunteer program coordinators from three Cabinet level departments.
 - **Word of Mouth**—still the #1 way in which volunteers find out about us
- 150 applications received
 - Parks/programs will continue to fill their volunteer vacancies through May 2015
- Interest in volunteering with IDPR remains high
- Assisted management with several volunteer performance/communication actions
- Assisted volunteer applicants with questions and issues related to working with IDPR.
- IDPR Volunteer Services Coordinator continues to serve on the national board of directors for the Association of Leaders in Volunteer Engagement (AL!VE)
- Serving as Chair for the Southwest Idaho Directors of Volunteer Services (SWIDOVS)
- Maintaining web-based volunteer management record-keeping on all volunteers.
- Administering the Idaho State Parks & Recreation Volunteer Facebook page.
- Managing the IDPR on-line seasonal and volunteer application process.
- Conducting background checks on all volunteers and seasonal employees through a web-based company called Volunteer Advantage.
 - Revision & clarification of Dept. policy regarding criminal history screening is underway
 - Also looking at a variety of background screening vendors to compare price and services offered
- Revising IDPR Volunteer Handbook
- Revising IDPR Volunteer Policy & forms
- Reviewing and revising Work Hours & Overtime Policy

Staff Training: Kathryn Hampton, Volunteer Services Coordinator

- 21 IDPR & IDL employees participated in Crucial Conversations Training January 6 & 7, 2015
- Another opportunity will be available April 23 & 24 in Boise.

**OPERATIONS DIVISION QUARTERLY REPORT
JANUARY – FEBRUARY – MARCH 2015**

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

- Finalized review of Performance Evaluations of direct reports to the Region Managers and Recreation Bureau Chief.
- Worked with Recreation Bureau Boating Program Manager and the Attorney General's Office to perform a review and revision of the Recreational Boating Safety MOU between the U.S. Coast Guard and the state of Idaho.
- Worked with the IDPR Human Resource Officer and the Public Information Officer to select a vendor for the fabrication of the IDPR Mascot. The purchase order for the mascot was made and delivery is anticipated the end of April or beginning of May.
- Received and compiled park/program events and programs which will mark the 50th Anniversary Celebration. The developed list was incorporated into the IDPR Website and will be used to establish the spring/summer/fall travel schedule of the new IDPR Mascot.
- Completed and submitted a Recreational Vehicle Grant for enhancing IDPR's Interpretive Program in order to provide funding for interpretive signage replacement, the development of new park-specific programming, and the purchase of environmental education materials. The grant request was approved by the Recreation Vehicle Advisory Committee and is awaiting approval by the IDPR Park Board.
- Held discussions with Idaho Fish and Game staff to discuss the cooperative management of Horsethief Reservoir and gathered data to evaluate the feasibility of this potential partnership. Will present findings at the April 2015, IDPR Park Board meeting.

- Assisted Montana Fish, Wildlife, and Parks in developing park evaluative criteria to determine appropriate staffing and funding levels for parks. The evaluation will be used for comparison purposes and to assist in the development of the budget requests.
- Worked with the Friends of Idaho State Parks to develop a pilot “Artist in Residence” program in several Idaho State Parks. In the 2015, a photographer will be visiting a number of Idaho State Parks to create new images of Idaho’s state parks for use in marketing and possibly resale applications.
- Worked closely with IDPR Executive and Field staff in the development of the 2015 IDPR Conference themes and presentations. Developed and presented training during the conference on the development of strategic partnerships and experienced-based programming.
- Worked with the North Region Manager, Dworshak State Park Manager, and the IDPR Fiscal Officer to determine a course of action for the Houseboat Moorage leases at Dworshak State Park. Failing moorage buoys, limited financial return, and increasing safety liabilities to users and park staff necessitated the Department to require lease owners to develop a strategy to remedy the situation. Unable to do so, the Department elected to discontinue the service.
- Conducted follow-up meetings with Northwest Youth Services (NWYS) to evaluate potential projects within Idaho State Parks in which the group may be of service. The group is soon to open an Idaho office to better service the state: a commitment by IDPR was made to assist NWYS in establishing an administrative site in the Boise area.
- Assisted staff of Lake Cascade State Park in reviewing a proposal from the New Tamarack Resort Acquisition Company for the operation of a concession service at Poison Creek. The concession would consist of a floating dock for swimming, moorage balls for boats, recreation equipment rentals, guided tours, and retail sales. The proposal is currently being evaluated.
- Assisted the Billingsley Creek Planning Group to determine and prioritize development needs at Thousand Springs State Park to develop realistic budget requirements and to incorporate the determinations into the FY2017 IDPR budget request.
- Completed negotiations with a Zipline operator for the installation and operation of Zipline tour concession services at Eagle Island State Park.
- Worked with Region and Development Bureau staff to complete the Capitol Improvement Needs (CIN) list for IDPR Operations and Recreation divisions. This effort included Capital Development Projects and Capital Outlay.
- Presented before the House Resource and Conservation Committee and the Senate Resources and Environment Committee seeking changes to the rule to accommodate statutory change which occurred the previous legislative session allowing for an extension of the term for float home leases at Heyburn State Park.

- Attended the North Region Compliance Enforcement Officers' training held at CdA.
- Assisted the IDPR Recreation Bureau in hosting booths at the Idaho Sportsman Show in Boise.
- Assisted in the evaluation of grant applications for the Recreational Road and Bridge Fund.
- Provided parks with guidance for the use of the official IDPR 50th Anniversary logo. This guidance will ensure appropriate use of the official IDPR 50th Anniversary logo in resale applications and published information.
- Provided assistance to parks on the following projects.
 - Harriman – assisted in the development of a new method for the solicitation of bidders for grazing opportunities within the park.
 - Lucky Peak – assisted in securing funding to replace several dock segments and associated hardware used in the moorage rental operation at Spring Shores.
 - Lake Cascade – assisted park staff in the development of a concession agreement for ice fishing services on Cascade Reservoir.
 - Eagle Island – assisted in securing necessary approvals for a Group Use Permit for the Eagle Island Experience.
 - Thousand Springs - worked with park staff and the South Region Office to review a possible MOU between IDPR and the IDFG to ensure access for anglers through park property to an IDFG fishing access site. Negotiations are still underway as private property issues are being addressed by the IDFG.
 - Hells Gate – worked with park staff and the North Region Office to secure required authorizations for an Archery Shoot at Hells Gate State Park.
 - Ponderosa – worked with park staff, South Region Manager, the IDPR Human Resources Officer, and the IDPR Fiscal Officer to review a staffing proposal from Ponderosa staff to consolidate two benefited maintenance craftsman positions into one FTE ranger position.

NORTH REGION QUARTERLY REPORT JANUARY – FEBRUARY – MARCH 2015

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.
- Assess operations and opportunities to ensure quality experiences 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

NORTH REGION SERVICE CENTER – DAVID WHITE, REGION MANAGER

- Participated in the monthly Ice Age Floods National Geological Trail Partnership conference calls representing IDPR; weekly Executive Staff Meetings/Conference Calls; quarterly Board Meeting in Boise; monthly CdA Chamber of Commerce Natural Resource Committee Meeting; Attended IDPR Annual Conference in Boise
- Assisted with IT Manager position interviews in Boise.
- Reviewed park operations with staff at Dworshak, Hells Gate, Winchester, OM/TOC, Priest Lake, Round Lake, Farragut, and Heyburn. Finalized staff evaluations. Reviewed Farragut resource actions and operations with staff. Discussed wastewater system operations and management with Farragut and Heyburn staff to determine outside contract options and needs to reduce department costs and become more efficient.
- Discussed the Dworshak House Boat Moorage issues with Steve Strack, Keith Hobbs, and Michelle East determining the leases should not be renewed due to safety and liability concerns. Met with Dworshak house boat moorage lessees, COE and staff to discuss the status of the moorage buoys and let them know that since they have not pursued any other options that the department will not be renewing leases due to liability and safety issues. Responded to several questions/concerns regarding the Department's decision to not renew Dworshak house boat leases.
- Met with Welch-Comer, DEQ, PHD and staff to discuss the Round Lake wastewater disposal system and how to address our needs resulting in all deciding to work within the parameters of the park being one project with a maximum allowable wastewater that can be fed into the system.
- Attended Ice Age Floods National Geological Trail Stakeholders Meeting in Spokane to begin interpretation plan process. IRPA Region 1 luncheon to discuss projects, etal.
- Worked on region CIN list prioritizations and PowerPoint presentation. Developed CEO Refresher Training agenda. Coordinated and participated in the NR annual CEO refresher training. Hosted a retirement for Marty Gangis. Presented FY 17 CIN priorities to various staff for budget consideration. Finalized and submitted FY 17 CO and needs lists for consideration.

NR MAINTENANCE CREW

- Boating: Built five PFD loaner stations and delivered to Boise. Fixed wheel bearing on boat trailer and built platform to haul LJK
- Priest Lake: Sprayed finish on cabin bunk beds. Observed culvert damage and rock face cracking at Lionhead
- Cd'A Old Mission: Observed technician change out humidifier. Built vent cover for VC.
- Heyburn: Delivered Oasis shelter, table, bench, and bike rack
- North Region Office/Shop: Snow removal. Inventory. Idaho plaques for HQ. Stencils for Keith. Delivered R321 to mechanic. Replaced breakroom counter tops. Removed curbing near new gate. Repaired window regulator R283. Snow tire removal
- Various Parks: Created signs

NR OFFICE STAFF

- Helped facilitate and attended Crucial Conversations training at NRO
- Facilitated CEO training with regard to lodging and meals and the “in-house” portion of CEO training including a small retirement gathering for Marty Gangis
- Researched, selected, designed, and ordered new retail apparel as well as employee apparel

PRIEST LAKE STATE PARK – LONNIE JOHNSON, PARK MANAGER

Top 5 Items Not Being Addressed or Funded At This Time

1. Not having park housing for all permanent staff.
2. It is becoming more difficult to adjust time during holidays - EAL worries.

Customer Service

- Approximately 50 to 60 people attended the free ski day on January 10.
- Installed old fire hose around all docks at Indian Creek to act as bumpers for boats.
- Store began selling new merchandise and the store is currently open Friday, Saturday and Sunday.

Utilization of Facilities

- Indian Creek boat launch along with the snowshoe and ski trails were well used in January.
- Over 100 people attended the Priest Lake Search and Rescue winter survival training held at Indian Creek on Jan. 23-25.
- February's warm temperatures increased cabin usage on weekends.
- Snow was all melted in Indian Creek and Dickensheet as of March 23. Lionhead is 90% snow free as of March 31. With warm temperatures the cabins have been reserved every weekend.

Park Manager's Report

- On January 15 staff presented a WIF grant for replacement docks at Lionhead to Bonner County Waterways committee, grant was signed.
- The park store received the Food Safety Award of Excellence award for 2014.
- Warm temperatures and heavy rains caused two washouts and failing rock wall at Lionhead in February. Repair work started in March.
- Bonner County Commissioners signed the road agreement to take over East Shore road as a county road. Repairs and widening needed of Two Mouth Bridge before the road transfers.
- Staff gave presentation at Spokane Community College on Feb. 24 on job opportunities with IDPR, held interviews for seasonal jobs at Priest Lake.
- All volunteers and all but one seasonal position were filled for the summer.

Preservation of Natural Resources

- Staff worked with Natural Resource Manager and IDL on wind storm damage cleanup for direct log sale.

Marketing: Strategy Proposals and Marketing Strategies

- Purchased nine new disc golf baskets for new disc golf course.

ROUND LAKE STATE PARK – CHUCK GROSS, PARK MANAGER

Top 5 Items Not Being Addressed or Funded At This Time

1. An increase in the Parks O&E budget to properly address operating costs
2. Vehicle and equipment replacement
3. Funding to build defined living pads in all 51 campsites to help protect the resource and allow regrowth of understory
4. Additional staffing, including an Office Specialist position
5. Adequate funding to properly develop our newly acquired acre

Customer Service

- Park staff assisted with a winter ecology class by opening interpretive center.
- Park staff opened the upper campground loop with electric sites available in February.
- A local non-profit hosted a winter ecology class with 60 eighth graders from the Sandpoint Charter School including use of the visitor center interpretive area and three other field stations.

Utilization of Facilities

- The Friends of Scotchman Peaks held a winter ecology course with students from Pioneer Elementary, Spokane Valley, Washington.
- A local bicycle shop rented the day use shelter and hosted a small winter Fat Tire ride and barbeque.
- Steady use by ice fisherman, hikers, bikers, snowshoeing, and skiers were seen throughout January.
- Due to early demand in February, the lower lot to the lake was open for folks to launch boats.
- The East end of the Trappers Loop began its annual flooding early forcing the closing of that section of trail. Signs were posted to reflect this change.
- Fisherman and boaters increased in March due to ice free conditions and relatively nice weather.
- The upper campground loop was open with power resulting in 5-10 campers on average during weekends.
- The day use shelter was rented by a school group the beginning of March.

Park Manager's Report

- Ranger began preparing an evening program to be delivered the day of the parks 50th Anniversary with a theme of "50-years of Round Lake State Park."
- The annual LSAS Sewer Report was completed and submitted to IDEQ.
- Manager setup and delivered an hour Q and A with natural resource undergraduates at the University of Idaho in Moscow along with manager from Farragut and NR Office.
- Manager attended a meeting with upper management at Welch Comer with IDEQ/PHD which resulted in an agreement to proceed with north side park sewer hookups and well relocation.
- Manager signed up to perform a half-hour outreach/talk for a career fair at the local Sandpoint Charter School in early March.
- Ranger attended two-day class in Lewiston for Water Distribution license.
- Manager consulted with Eagle Scout and local trail builder regarding project feasibility to address hiking over flooded areas on east end of Trappers Trail.

Preservation of Natural Resources

- Park staff worked with IDFG to address an issue with visitors feeding wildlife resulting in posting of approved winter signs stating this is not allowed.
- Manager began soliciting emails and letters from customers in support of repair of the Trappers trail east end.

- A new wildlife camera was setup with permission of IDL on outlet stream by wildlife ecology group.

Marketing: Strategy Proposals and Marketing Strategies

- The agency posted plans the park submitted for our 50th Anniversary function in July.

FARRAGUT STATE PARK – RANDALL BUTT, PARK MANAGER

Top 5 Items Not Being Addressed or Funded At This Time

1. Replacement of the telemetry line that connects the water tower to main pump house. The line failed in the fall of 2013 due to lightening but was not a FAS listed item and not covered by insurance.
2. Funding for ongoing replacements of vehicles and equipment.

Customer Service

- The primary road system was opened to public use early in February as warm conditions resulted in clear roads.
- Because of early spring conditions Thimbleberry, Ward Primitive RV, and Corral campgrounds all opened two weeks early. Waldron campground with electrical opened on March 20.

Utilization of Facilities

- Early January provided enough snow for Nordic trails to be opened. Cross-country skiing, the new skate skiing course, sledding hill, and snow shoeing were all in service until the last week of January.
- Due to warm temperatures Nordic recreation ended at the beginning of February. Trailheads were opened, and then the Beaver Bay parking lot access road was opened for weekend use.
- Trailheads as well as Willow day use area and Beaver Bay have been opened for weekend access.

Park Manager's Report

- Work resumed on Phase 2 of sewer effluent collection in March. Work on finish grading, hydro-seeding, and some electrical is being done. Initial testing of effluent pumps was done March 25; some design corrections are being scheduled for April.
- Sections of the Eagle breakwater have been removed and transported to a shop in Priest River for reinforcement and coating repairs. Reinstallation is expected in April.

Preservation of Natural Resources

- No additional public comment was received at the park regarding IDFG plans to continue Ponderosa Pine restoration work along the shore line.
- Park thinning adjacent to North Road and also road edge clearing around Ward Loop and along North Road was completed.
- IDFG completed the first part of Ponderosa Pine restoration work along the shoreline on 20 acres around the Eagle boat launch. Because of plans to burn the area, a large mat of material was left on the forest floor to dry and carry the prescribed fire this fall.
- Willow picnic and cabin area fire smart and view shed thinning was completed.

Marketing: Strategy Proposals and Marketing Strategies

- Items are being restocked and sales are normal.

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

Top 5 Items Not Being Addressed or Funded At This Time

1. Resolution of management of the Parkway by IDPR or others.
2. Renewal of the MOU with Idaho Transportation Department following the lawsuit and their actions to give the area to another government entity.
3. Clarification of the court decision regarding ownership and authority concerning those ownerships associated with riparian rights.
4. Stabilization of six shoreline failures that are soon to result in loss of trail sections.

Customer Service

- Migrating Bald Eagle numbers increased during the first part of January and visitation associated with viewing the birds.
- Warm temperatures resulted in increased use during February and March compared to prior years.

Utilization of Facilities

- All facilities were in operation.

Park Manager's Report

- The ITD contractor is continuing the process of master planning for Coeur d'Alene Lake Drive and the Parkway. No meetings were attended in March.
- An area being engineered for shoreline stabilization to the west of the Higgens Point boat launch has been delayed due to higher than normal winter lake levels, and clarification on soil testing being required by DEQ for the permit.

Preservation of Natural Resources

- Tree limb thinning done specifically to promote Bald Eagle use of Higgens Point has shown good success with additional trees being used by the migrating birds during the daytime hours. Previously used trees were snags that have fallen or are close to failure. Additional trees are planned to be thinned as part of the project in 2015.
- The Parkway continues noxious weed control measures, focusing on IDPR ownership at Higgens Point.

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

Top 5 Items Not Being Addressed or Funded At This Time

1. White house and property use
2. Staff housing/volunteer Sites
3. Excessive condensation on museum doors and above MOD 1 in museum/increasing costs to maintain exhibit/replacement costs of worn out AV equipment MOD 2 projectors and MOD 4 interactive display/maintenance of SE exhibit/ HVAC system – issues with locking out/Access to humidity room over MOD 4/ Hobo Data Loggers outdated and need replacement

Customer Service

- Sent information for weddings/booked 2015 weddings
- Booked school spring field trips

Utilization of Facilities

- Tours (5) – 150
- House of the Great Spirit DVD; 639 people (204) #times shown
- Sacred Encounters Exhibit; 581 people (184) groups
- VC 350 groups (1141 people)

Park Manager's Report

- Tribe visited the Sacred Encounters Exhibit
- Security camera was not working at shop
- Minor flood occurred to the Mission Fire Suppression Vault
- High water flooding at the boat launch and lower parking area
- Drafted new MOU for Cataldo Boat Ramp
- Attended Historic Silver Valley and Historic Wallace Chamber of Commerce Monthly Meetings

Preservation of Natural/Cultural Resources

- Worked with IHT concerning mission columns and roof
- Art restoration proposal received and distributed for Mission artifacts

- Worked with IHT concerning historic headstones in cemetery threatened by leaning tree
 - Met with Development concerning work on Mission, Parish House, and VC
 - Met with Tribe THPO regarding upcoming work projects on Mission and Parish House
- Marketing: Strategy Proposals and Marketing Strategies
- Replenished resale items, created and ordered custom resale items

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

Top 5 Items Not Being Addressed or Funded At This Time

1. Restroom/water at TOC shop
2. Volunteer sites
3. TOC shop roof leaks
4. Unauthorized access to trail/Unauthorized motorized use on and alongside of trail
5. Map of Trail showing ROW, all property owners and features

Utilization of Facilities

- Trail Traffic Count: 10,031
- Kellogg – 893; Wallace – 2,677; Enaville – 3,279; Harrison – 3,182

Park Manager's Report

- Meet and greet event – Enaville Bridge Project
- Attended Shoshone County Groomer Board Meeting
- Trail Ranger submitted notice in January: Marty Gangis retired
- Worked with Strack and Region Manager on permits/leases/encroachments/projects
- Repairs made to TOC shop bay doors damaged by theft
- Security system installed at TOC shop
- Met with ITD concerning Pine Creek/I-90 bridge replacement, with DEQ concerning Harrison Tent camping soil sample content, with Shoshone County Economic Development concerning their plans, and with IDPR and Tribe concerning trail issues

Preservation of Natural Resources

- Completed trail and flood inspection with ARCADIS
- Met with Trails Specialist and Bruce Van Brookie concerning proposed parking area in Mullan

Marketing: Strategy Proposals and Marketing Strategies

- Created custom patches, shot glasses, and key chains for resale

HEYBURN STATE PARK – RON HISE, PARK MANAGER

Top 5 Items Not Being Addressed or Funded At This Time

1. Ground fuel tank at Rocky Point improvements to the plumbing to the dock, build a fence, paint the tank, etc.

Customer Service

- Cottage lease payments were received in January.
- The new Hidden Lake leases are completed and signed.
- Volunteers were selected for camp host, maintenance, and visitor center positions. Seasonal personnel hiring was slow and the numbers of applications for summer work have been low.

Utilization of Facilities

- Due to the unusually warm weather use was up substantially. Our traffic counter numbers were exactly doubled from what they were in February of 2014! Bikers and hikers were out on a regular basis.
- Mixed weather had an effect on visitation in March. Sunny, warm days had people out in large numbers using the park and the TOC. We had several requests for camping but with cold

overnight low temperatures we decided against opening the Hawley's campground early. Very low water closed all of our boat ramps. Then heavy rains and warm temperatures brought the lake back up to near summer level and fishermen were able to launch boats again. Traffic counter readings showed almost 400 more vehicles than for March of 2014.

Park Manager's Report

- Manager attended the Local Emergency Planning Committee meeting on January 21. Reviewed plans by ITD to straighten and widen the approach to the railroad underpass near MP 9 on Highway 5. The project has been bumped up to their FY 2016 plan; met with the City of Plummer Administrator and Mayor on February 18 to discuss power issues in the park; attended a TOC meeting at North Region office on February 23 to discuss group use, special use, and OPDMD permits on the trail with IDPR and Tribe staff; on February 25 attended the CDA Tribe's Lake Management Board meeting in Plummer
- Rangers attended the ice rescue course offered by Plummer Gateway Fire on January 30 and 31.
- Severe wind storm toppled trees throughout the park on January 18. A couple of cottages at Rocky Point were hit. There was damage to the amphitheater area at Hawley's Landing and some campsites at Benewah Lake.
- Staff met with Benewah County Sheriff on February 24 to discuss law enforcement in the park.
- Contractors replaced the roof on the Hawley's Landing campground restroom building and repaired the broken and missing tiles in the shower stalls.
- Assistant Manager attended the spring meeting of the Inland Empire Cooperative Weed Management Area and discussed upcoming projects.
- Work continued on replacing the roofs on the CCC shelters at Plummer Point expected to be completed in early April.

Preservation of Natural Resources

- Resource specialist worked on some small timber sales to sell this spring to take care of blow down timber and insect pockets.
- Work continued on prescribed burning preparations and hazard tree removal. Park staff met with IDL staff on March 9 to discuss insect problems in some of our Western Larch. It was concluded that root disease was present. Fortunately, it looks like it is just affecting a few isolated trees.

Marketing: Strategy Proposals and Marketing Strategies

- Staff has been assigned duties for developing special events and programs to celebrate IDPR's 50th anniversary.
- New products arrived for sale in the VC retail area.
- Staff is planning several special events for the year to help celebrate the department's 50th anniversary with hopes of getting more people interested in the great recreational activities that we provide.

MCCROSKEY STATE PARK – RON HISE, PARK MANAGER

Customer Service

- Staff had all facilities open and ready for use in March.

Utilization of Facilities

- Manager drove from King Valley over Iron Mountain C.G. and out to the Four Corners without encountering snow on January 23. Some ATV and motorcycle use was evident.
- OHV use increased due to lack of snow making it possible to drive through the entire park by the second week of February. Very few trees were brought down by winter storms so clearing and opening roads was very easy this year.
- Mild March weather brought high use to the park we saw several hikers, OHV riders, and a few campers.

Park Manager's Report

- Manager worked on options for disposing of the 40 acre parcel of park ground that is located north east of St. Maries.
- Staff completed the installation of a railing and landscaping at the new CXT toilet at MP 1.

Preservation of Natural Resources

- Park staff met with Natural Resource Manager and IDL staff to discuss present and future resource management projects on January 15 and on February 19 to look at our next timber sale and discuss how the sale area should be marked and harvested.
- Staff has reviewed the Deep Creek timber sale and it will be ready for sale soon. A weed spray day has been scheduled for the end of May in cooperation with the Inland Empire Cooperative Weed Management Area.
- Park staff worked at obliterating some ATV trails climbing up to the Iron Mountain campground.

HELLS GATE STATE PARK – CHARLIE CHASE, PARK MANAGER

Top 5 Items Not Being Addressed or Funded At This Time

1. Seasonal salary allotment is not sufficient for a park that is active year-round.
2. Operations budget is not sufficient for the reasons mentioned above.
3. Re-roof the shop, day use restroom, marina restroom, barn, and both residences.
4. Four maintenance vehicles are in need of replacement.
5. Hells Gate needs a group camp or two.

Customer Service

- The Lewis Clark Discovery Center was open from 8-4 seven days a week. Customer use has been very slow on the weekdays, but a bit busier on the weekends.
- The marina remains closed for the winter.
- The Jack O'Connor Center winter hours were Tuesday through Friday from 10-4, Saturday and Sunday 1-4. and closed Monday.

Utilization of Facilities

- Aspen Campground was open in January with limited use, was very busy in February, especially during the weekends.
- The Seaport Striders utilized the park for their annual Edge of Hell run Saturday, February 21.
- Two major events held in March were the Annual Sagebrush Archery Shoot and the LCSC Cross-country Triathlon. The Triathlon had over 150 participants bicycling and running out of and back into the park. Those two weekends we sold 188 day passes for the archery shoot and 92 for the Triathlon. The campgrounds have been very busy with area schools spring breaks the last week of March. Birch loop campground remained open all week.

Park Manager's Report

- On January 1 we had over 100 walkers register for the First Day Hikes. About 25 walkers were on hand for the cutting of the 50th Anniversary cake at noon. Plenty of stew, chowder, and potato soup for the entrants were served. Special guest Del Williams, Hells Gate's first manager, was on hand to do the cutting honors. The second event was the annual Super Bowl Shoot, sponsored by the Hells Canyon Archers. Approximately 300 archers turned out for this event, shattering their estimate of 200 participants.
- We hosted our first school group February 28, when the Moscow Charter School made the trip down the hill to visit.
- Assistant Manager attended a three-day interpretive workshop sponsored by the National Park Service. Ranger Hodapp hosted another school group: Holy Family School from Clarkston. He also had a presentation to the Clearwater Chapter of the Idaho Master Naturalists Program. Manager completed the Corps of Engineers Annual Management Plan, Part II.

Preservation of Natural Resources

- Atlas Sand and Rock continued their capping of the old spoils pond near the park entrance. The old pond is nearly completely covered by a fairly sterile cap of soil in a depth of from 1 to 5 feet. When completed, we plan to assess developing a dog park to the south 2 to 3 acres for our customers, if approved.
- Rangers planted trees donated by Reggear Tree Farms. Manager and Ranger directed the Idaho Youth Challenge in constructing water bars, leveling and spreading ¼ minus gravel on the stretch of trail from Tammany Creek to the border with the Hells Canyon Management Unit near the Jack O'Connor Center.
- In March, Park Rangers headed up two Saturdays of the Idaho Youth Challenge, where 30 high school age boys cleared out the riverside of both the Birch and Cottonwood loop cabins and chipped up a huge amount of spruce limbs at the residence area. Volunteer has continued his leaf pickup throughout the park and also started mowing in the campground and day use area.

Marketing: Strategy Proposals and Marketing Strategies

- Office Manager ordered products for the retail area and brought in several new products. She also re-ordered discs for the disc golf course
- We noticed an increase in sales during this spring break. The small treasure boxes and the new Frisbee golf discs were very popular.

WINCHESTER LAKE STATE PARK – STEVE KUSKIE, PARK MANAGER

Top 5 Items Not Being Addressed or Funded At This Time

1. O&E and seasonal funding is no longer adequate to maintain park operations
2. We are in need of some pavement work throughout the park. One parking lot and an area of road needs widened near the visitor center/kiosk.
3. Out-dated facilities and infrastructure
4. Sites are not level, are too short, and don't offer much room to accommodate today's rigs or tents.

Customer Service

- Park staff spent most of January gearing up for the Ice Derby on the 31st. We had 85 participants. The prizes donated this year were great. First place adult received a folding ice fishing shack valued at \$300.
- February began with a tragedy on the lake. It was an eye opener to the level of preparedness we have here in Lewis County and at the lake in particular. There has been outstanding cooperation between Lewis County, IDPR, Lewis County Sheriff, Winchester Quick Response Unit, and the Nez Perce Tribal Police. Together we are acquiring the tools we need to provide a safer place for our customers to recreate.

Utilization of Facilities

- The yurts were rented during the weekends with folks enjoying the fishing and the little bit of snow we had. We had all four yurts full for the Ice Derby weekend.
- February had a week or so of really nice weather, that brought some folks out. We had a couple boats on the lake, the yurts are holding steady at about 50% occupancy on the weekends.
- We saw about 50% utilization of our day use facilities during the weeks of March. That number grows to about 75-80% during the weekends. The yurts have been 75-100% full over the weekends and we are starting to see some more weekday stays. The new docks are a huge success.

Park Manager's Report

- The dam sustained a good bit of damage in January due to the spillway gate being closed before the winter freeze, thus allowing the lake to overflow. It was determined that the park would

continue to monitor the dam but would not adjust the gate. We are keeping F&G apprised of the water level.

- An inquiry into the status of the lakes aerators was sent to Fish and Game. We were told their plan is to remove them this season.
- Fish and Game has purchased a new pike pole for the park to be used for spillway cleaning. Mike Maffey, Bureau Chief for the Engineering Bureau at F&G, continued to keep the park in the loop on plans to fix the damage to the dam.
- The Assistant Manager is now trained as a trainer for Cold Water Immersion and UTV/ATV operation. The county purchased ice rescue gear and will consider where best to store them. We also purchased a second Mustang Rescue suit for the park.
- Our interpretation program for the upcoming season has a solid schedule. We partnered with the Wolf Education and Research Center for our 50th anniversary celebration and their Summer Celebration.

Preservation of Natural Resources

- Worked with the Natural Resource Program to further develop a plan for regeneration of some social trails throughout the campgrounds. We received an increment bore to better determine the status of hazard trees; two large and unruly hazard trees were dropped.

Marketing: Strategy Proposals and Marketing Strategies

- New merchandise was purchased for the season. We joined with Hells Gate for some orders to reduce the cost of replenishing the store. We are in the process of reorganizing the retail area to see if there is a shelving configuration that will better utilize the small space.

DWORSHAK STATE PARK – MICHELLE EAST, PARK MANAGER

Items Not Being Addressed or Funded at This Time

1. Parking improvement for Sun Shelter.
2. Trail system from Freeman Creek to Three Meadows.
3. Square swim dock.
4. Fishing dock at Freeman Creek
5. Retail area/camp store at Freeman Creek

Customer Service

- Staff completed the screen repairs for Three Meadows and the cabins at Freeman Creek.
- Park staff set up a booth at the Weippe Career Fair and spoke about career opportunities with Idaho State Parks.
- Three Meadows was opened. We are readying the facility for the Ranger Round Up in April.

Utilization of Facilities

- We had very minimal usage of the park throughout January. A Forest Service two-day meeting was booked at Big Eddy.
- We had some camping and cabin rentals in February
- March had a few campers and a smattering of Day Use. The Kokanee bite is starting to pick up.
- The houseboats have continued to be removed and we are down to only three remaining houseboats on the water.

Park Manager's Report

- Staff completed the ACOE's required Part One of the Annual Management Plan.
- Strom Electric has determined that all three lift station pumps are repairable or replaceable
- The water in the reservoir rose continually; docks were completely in the water in January, which are not usually to this point until May. We pulled the auxiliary dock at the Freeman Creek launch and the main dock is almost in the water. A big weather pattern came through the area in the first week of February and the water level came up 14 feet in 5 days. We have a phenomenal amount of water in the reservoir. We are only down 15 feet from full pool. This should make the

springtime boating and camping more appealing, and possibly there will be more early-season mini-campers utilizing our overnight parking.

- Park staff had our internal meeting concerning the houseboats in Merry's Bay; the decision was made to not renew the leases for 2015. We also had a meeting letting the houseboat owners know that we would not be renewing the contracts. Staff met with the Clearwater County Commissioners to inform them of what was decided.
- Ranger completed the pesticide/applicator training in Lewiston.

Preservation of Natural Resources

- Park staff removed downed and dying trees from within the park and split them for firewood.
- We monitored the Kestrel Boxes we installed last fall, for spring nesting.

Marketing: Strategy Proposals and Marketing Strategies

- Purchased a 1/3 page advertisement in the Clearwater Tribune's Annual Vacation Guide slated to be released in April.

**SOUTH REGION QUARTERLY REPORT
JANUARY – FEBRUARY - MARCH 2015**

Core Mission:

To provide a safe and unique experience while preserving, protecting, and enhancing recreation. We interpret natural, cultural, and historic values. To maintain park infrastructure for visitor services and programs, while looking for new opportunities.

Primary Issues and Concerns

1. Continued monitoring of South Region operating and seasonal budgets.
2. Continued preventative maintenance backlog created by limited budgets and staffing.
3. Creating new opportunities with limited resources.
4. Hiring and retaining skilled professional staff.
5. Looking for dedicated funding.
6. Investment in marketing and revenue enhancing ideas.

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

- Continue working with the HR officer on incident reporting issues and training.
- Monitoring US Fish and Wildlife CCP (Comprehensive Conservation Plan) at Walcott. They have been in consultation with our department. We are waiting for a draft review as they are in the writing phase. Manager Tracy Casselman has been in contact; they are almost ready for public input on draft.
- Continued discussions for a possible partnership with Fish & Game on a piece of property near Roberts with a modern 5,000 square foot lodge and small RV campground (37sites). The property was purchased by Ducks Unlimited; now they would like the state to take it over for public habitat and recreational opportunities. F&G is interested in the habitat and the birding opportunities. The city of Roberts is very interested in the potential tourism. Met with previous owner and discussed potential state park status. Dave Ricks is now on board helping research revenue potential.
- Continue looking for park programming, special event opportunities, 50 year events, potential partnerships, and outside funding options.
- Working with Deputy AG on grazing leases at Harriman. We have East Harriman that is expiring December 31 and the Sheridan piece the following year. We are going to a new process for bidding with live auction—a great result with high bid on AUMs of \$43.50 on the East Harriman unit.
- The Castle Rocks 3D archery target-shooting range and family-friendly fishing pond is coming along nicely. Projected 50 year celebration and ribbon cutting is scheduled for June 27.
- Other continued discussions with F&G about the Horsethief property near Cascade. They have proposed IDPR take over the property because it's become more and more like a state park with RV camping park.
- Held our annual CEO (Compliance Enforcement Officer) training in Pocatello.
- Some continued discussion with FS on potential partnership at Bayhorse Lakes. They are interested in our agency taking over the campgrounds because of budget cuts.
- Ongoing discussion about Billingsley Creek development, potential equestrian opportunities, camping, and connection to the community.
- Attended another Capital for the Day in Heyburn.

BEAR LAKE STATE PARK – KIRK RICH, PARK MANAGER

Top Items at This Time

1. Extra implements related to snowmobile grooming have accumulated over the years and been moved to temporary storage until we understand the process of disposal.

2. Park manager turned down an inquiry by ISDA to place the invasive species inspection station in the park administrative site parking lot for the third straight year. The original request was to last for just one year but it seems they have not found an alternative site. Political pressure forced the park into this position for the first year.

Customer Service

- A small group of scouts utilized tent camping in March and completed cleanup for free camping.

Utilization of Facilities

- Due to our unusual weather we had two campers in January, which has never happened before.
- Park patrons started to use facilities in March. Money appeared in collection tube at East Beach the last week of March as temperatures reached 60 degrees.
- We are getting more summer requests for the primitive group camp.

Marketing

- Viewing of the Bear Lake video continues on YouTube. Some have also viewed the linked article on the manager and the park which came from "Friends of Idaho State Parks" website.

Park Manager's Report

- January proved to be a month without precipitation. No ice on the lake. However, the Cisco has started the annual run. IDFG set up on the south end of the park and did creel checks as fishermen exited reentered Idaho.
- The rock garden project continued at the office. Weed guard was laid down and over 10 ton of hand placed nugget sandstone hauled from Chokecherry Creek (East Beach) was added for decorative effect.
- All rocks on the jetty improvement project were finally placed on the North Beach jetty. The appearance of the west side of jetty (south end) has been greatly improved. Total cost of project from Bear Lake County Waterways fund will be about \$3,000.
- We continue to upgrade site markers and park signing.
- Grooming efforts stopped in February with the trailheads being turned to dirt and making it difficult for the snow cats to continue their work.
- Bear River Basin precipitation is about 65% of normal. We anticipate that pumping of the lake could begin by late May. There is a chance we could lose launching capability at North Beach by August.
- The manager attended Bear Lake Regional Commission and Bear Lake Convention and Visitors meeting. He showed the Bear Lake You Tube video and discussed the park and the 50th anniversary.
- Kirk met with Sheriff Bunn to discuss long-term plans for the marine deputy, and the future of that program.
- The sheriff and park manager met with the commissioners and agreed to increase the SO budget so that the insurance and fringe benefit package could be covered for the summer months. It appears that the snowmobile side of things can be covered by the snowmobile budget. The sheriff's deputy is now a full time employee covering the two programs.
- Park manager completed and submitted boat safety grant for the upcoming year. The grant is down about \$5,000 from last year.
- The county will raise garbage rates about \$700 starting next year bringing us to around \$3,300 a year. However, we are getting newer and better dumpsters with some extra pickups on Saturday night.

BRUNEAU DUNES STATE PARK – STEVE RUSSELL, ASSISTANT MANAGER

Top Items at This Time

1. Internet speed and reliability remain an issue that needs to be resolved.
2. Tree loss due to wind damage. Need to get a lift to remove all dead branches and need to select trees that will grow better under our conditions.
3. We need to pay more than minimum wage to get a better selection pool on all positions. We need to make our nine-month classified position to a twelve-month classified position to avoid turn over.

4. Adequate water is needed for turf areas and trees; an application was received to water current acreage but it does not include additional water. Weeds in turf areas continue to be a problem which is partly due to lack of water.
5. Park's older equipment is wearing out. Trucks over 100,000 miles are due to be replaced in FY2017 if funding is available.

Customer Service

- Visitor center now open daily 9:00 AM to 5:00 PM daily.
- The visitor center had 2,919 visitors in March, 299 in February, and 139 in January.

Utilization of Facilities

- Car count and camping are increasing with spring.
- Interpretive programs are restarting in spring of 2015.
- Observatory programs: Had 155 visitors for the opening weekend during spring break.

Marketing

- Restocking resale items.
- Posted winter pictures on Facebook to encourage visitors to come and see the park.

Park Manager's Report

- Water damage in ceiling of Steele Reese dorm room caused by ruptured water line. Sheetrock replaced, waterline repaired, and walls and ceiling repainted.
- We have a stuffed Golden Eagle and chicks on display at the park visitor center.
- We have two maintenance hosts and two camp hosts here until the end of April.
- Light readings were taken for the Dark Sky project and local neighbors were informed about the Dark Sky project.
- Four park aides have returned for the season. We are now recruiting for additional park aides.
- Domestic water systems turned on for the season.
- Window measurements, furnace upgrade, and insulation inspected for Bruneau Dunes visitor center upgrade. Looking at a possible mid-April 2015 start date. Working with the office of energy resources for a partnership for an energy efficient heat pump.

Preservation of Natural Resources

- IDFG research project on Dunes Tiger beetle in the park. We are waiting on the report.
- IDFG creel census finished; we are now waiting on the report.

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

Top Items at This Time

1. We are printing the General Management Plan (GMP) and newsletter for April distribution.
2. NPS CIRO Project – bury power lines through Reserve, 95% completed – 5% contractor delayed.
3. Castle Rocks archery range, bids for targets, road to parking area roughed-in.
4. Castle Rocks pond construction, 65% excavated, water control structures purchased.

Customer Service

- The visitor center recorded 142 visitors in January, 146 in February, and 625 in March, and had 48 visitors view the orientation program in January, 43 in February and 151 in March.
- Visitor services staff busy with assisting customers with vacation plans and reservations.
- Five interpretive programs/events were conducted for 94 visitors in February and one program in March with 35 attendees.
- The three day Winter Photo Safari, held February 20-22 was a success with 13 people attending and with gross revenue of \$969.
- The Winter Day Camp was held on February 16 with 15 youth attending.
- In March, we held one interpretive program for 35 visitors.

Utilization of Facilities

- In February, the lodge was occupied two nights, the bunkhouse one night, and the yurts were occupied 33 nights. Campsites were occupied 40 site/nights. Most visitors in February were campers, climbers, and event participants.
- In March, the lodge was occupied 6 nights, the bunkhouse 2 nights, and the yurts were occupied 60 nights. Campsites were occupied 463 site/nights. Most visitors in March were campers, climbers, and auto-tourists.

Marketing

- The posting on Facebook of the bighorn sheep sighting generated over 10,000 views and the posting of photos from the Jim Sage Christmas Bird Count generated 106,688 views. One post on current wildflower blooms went viral and was viewed by 84,000.
- Received new resale items: CIRO California Trail guide book.
- Wrote article on City of Rocks, featured in Times-News article about national reserve status. Also wrote an article for Idaho Bird Conservation Partnership on Pinyon Jays in CIRO/Castle Rocks.
- 2015 Special Events poster developed, marketing of events has begun.
- Rack card for Castle Rocks State Park was developed for local visitor centers.
- Times-News published a positive article on the proposed fishing pond and archery course.

Park Manager's Report

- Staff broke ground on construction of a fishing pond on January 26. The project mostly concentrated on equipment repairs and water rights application development in February. Water rights application comment period has closed. Almo Water Company disputes rights, but IDWR shows it is valid. Pond excavation continues to make good progress.
- Wallace made presentation to the Audubon Society at CSI in February to 40 people.
- Wallace made presentation to the Southwest Idaho Birders Association in Nampa on March 12 to 35 people.
- Climbing Ranger Brad Shilling announced his retirement effective May 16.
- Wallace attended Capital for a Day in Heyburn, made contacts with other agency staff.

Preservation of Natural Resources

- Conducted Jim Sage Christmas Bird Count: counted 981 birds, 39 species.
- Documented first three species of wildflowers in bloom from February 8-15.
- Pronghorn herd observed near Emigrant Canyon on February 21.
- Northern Goshawk nest was located on east loop of Flaming Rock Trail, temporary closure beginning March 28.
- Developed agreements with Pheasants Forever, Inc. for habitat improvement on Castle Rocks Sheridan Conservation easement.
- Three separate Sage Grouse Lek surveys were conducted, and six males were observed lekking in the first survey, eight males in the second, and only a handful of females in the third.
- 38 species of plants bloomed by March 31 – early spring!

Preservation of Cultural/Historical Resources

- Staff is writing the environmental assessment for the CIRO Rim Design Concept Plan.
- Cultural Resource Ranger conducted oral history interviews to document the history of CIRO climbing.
- Met with State Geologist/Research in State Archives in Boise. Park is researching mining claims inside the City of Rocks National Reserve, looking for old records. The National Park Service will be giving us money in the next year or two to improve safety around a few mines within the park.
- Developed GIS maps for Castle Rocks' habitat improvement project, raptor closure, and climbing guide.
- Park made YCC Presentations to area schools (RRHS, DHS, and BHS) to recruit on March 11-12.

EAGLE ISLAND STATE PARK – GARY SHELLEY, PARK MANAGER;

MATT COOPER, ASSISTANT PARK MANAGER

Top Items at This Time

1. East restroom is too small for the large groups using this side of the park. The existing sewer line is also not to code.
2. Artesian well used to supplement clean/cold water to park swimming lake is no longer producing water quantity needed to keep lake clean and safe. *-Funding has been requested for this item.*
3. Need to pave new entrance road and install entrance kiosk. *-Funding has been approved for this item*
4. Realign and restripe existing parking lot once new road has been completed. *-Funding has been requested for this item.*

Customer Service

- Installed new shelter directional sign to help visitors locate their respective shelters and number one disc golf tee box.
- Installed trash bag stands in the park for “Pack it in – Pack it out” adoption. Had brochures made to hand out to visitors and also posted notices in the park. Met with Allied Waste to discuss dumpster locations in the parking lot for “Pack it in” – Pack it out” concept.
- Opened the restrooms and turned on the drinking fountain in March.

Utilization of Facilities

- Low use during the week and weekends in February but visitation on March weekends picked up as the weather improved. People were even fishing on the weekends since the lake was not frozen.
- In February we had the Chain Gang Disc Golf Tournament with 21 attendees and the Penguin Plunge with 100 attendees. In March we had the Chain Gang Disc Golf Tournament with 35 participants and the Pickled Feet Run with 110 runners.

Marketing

- Updated our Facebook page on opening restrooms and upcoming events.
- Updated our website on disc golf course information and continued to work with disc golf club for a new course/club logo.

Park Manager’s Report

- In January, Gary met with a representative from the Idaho Capitol City Kennel Club to talk about the next K-9 tracking event.
- In February, we met with Michael McCurdy from DEQ about possibly having Shoreline Cleanup Assessment Technique (SCAT) training at the Park this summer. We met with contact from Boise River Flood Control to talk about North Channel debris cleanup.
- Met with Francis Keays from the Idaho Capital City Kennel Club to talk about dog waste stations project.
- Spoke with Josh Sykes, Wasatch Sports Horses, again regarding a proposal to construct a horse training facility at the park. He is writing up the proposal and will bring by park for review.
- Met several times with Connie Mosier, Simplot Co. Picnic. Simplot was interested in using the park for their company picnic with over 1,200 people. After several meetings, Simplot chose another venue for their picnic, citing logistics and traffic as main reasons not to use the park.
- Spoke with Shaun Collignon, Idaho Modern Outdoorsman, regarding his small concession agreement to provide outdoor education classes at the park. After hosting one class with very small turnout he has decided to cancel the agreement to rethink/rework how classes are promoted and hosted.
- Met with Recreation Festival group to talk about vendor and booth layout.
- Met with one Eagle Scout to talk about a bat box project and met with another Eagle Scout to talk about the Osprey shelter power box enclosure project.
- Continued compliance enforcement patrols; we are getting a 73% return rate on our surcharge fees.
- Incidents – Illegal Dumping (IRS Report – 2122)

- Met with Jim Mihan, engineer, regarding new entrance road location and new kiosk needs; looked at kiosk entrance drawings.

Eagle Island State Park Partnerships

- Ada County Highway District (ACHD): Road and sign assistance.
- Ada County: Work with community service projects.
- Ballentyne Ditch Company: Field irrigation
- Car Park: Installation and maintenance of automated kiosk. Allows use of credit/debit cards for MVEF.
- City of Eagle Chamber of Commerce: Business and event information.
- City of Eagle Fire Department: Emergencies, fire information and assistance, public information.
- City of Eagle: Use of facilities, general information.
- Gem State Disc Golf: Use of disc golf baskets.
- Hart-Davis Ditch Company: Field irrigation
- Homeland Security/ISP: Communications information and equipment.
- Idaho Department of Lands: Firefighting equipment and training.
- Idaho Fish and Game: Neighbor, river protection, equipment use, fish stocking information.
- Mace-Cat Ditch Company: Field irrigation
- Mike Aho: City of Eagle Parks and Recreation Director
- Police Department: Emergencies, law enforcement information and assistance.
- Rex Barrie (Watermaster): Water use and ditch information
- Scott Nicholson (grass harvesting and grazing cattle): grass harvesting is additional revenue for park, cattle keep grass cut.
- Seven Suckers Ditch Company: Field irrigation
- Talon Event Security: Security for large events, use of security team allows park staff to maintain park.
- Tropical Sno (shaved ice): small concession stand, brings in additional revenue for the park.

Event Partnerships

- Bob Firman Cross Country Championship: Largest event for the park. Brings in additional revenue.
- Boise Philharmonic: Holds event and brings in additional revenue for the park.
- Civil War Volunteers: Use of the park for 11 years. Brings in additional revenue during spring season.
- Cyclocross Races (3): Holds events and brings in additional revenue for the park during fall season.
- District Cross Country Races: Holds event and brings in additional revenue for the park.
- Eagle Island Experience: Park events for 12 years. Brings in additional revenue during spring season.
- Gem State Disc Golf Association: Holds event and brings in additional revenue for the park.
- Idaho Capitol City Kennel Club (ICCKC)
- Nike Cross Country Races: Holds event and brings in additional revenue for the park.
- Pickled Feet 12/24 Hour Run: Holds event and brings in additional revenue.
- Renaissance Faire: Holds event and brings in additional revenue for the park.
- Run Fido Run: Holds event and brings in additional revenue for the park.
- Southern Comfort Gaited Horse Club: Holds event and brings in additional revenue.
- Special Olympics of Idaho
- Trout Unlimited Fly Casting Tournament: Use of park for two years. Brings in additional revenue during spring season.
- Welcome to the Chain Gang Disc Golf Club
- Western Riding Club/Southern Comfort Poker Ride: Holds event and brings in additional revenue.

Volunteer Partnerships

- Church Group Volunteers: Three to four large projects and several smaller projects are completed by church group volunteers per year.
- Eagle Scouts: Two to three large projects are completed by Eagle Scout volunteers per year.
- Fresco Art School (formally Arts West): Annually volunteers for a variety of projects.
- Women Fly Fishers of Idaho: Annual volunteer group that picks up trash and debris from the lake.

Preservation of Natural Resources

- Planning strategy to combat cheat grass in the spring. Working with Ada County for some more weed control help in the southwest corner of the park.

Preservation of Cultural/Historical Resources

- Continue to patrol the park and repair damage to park's historical buildings.

HARRIMAN/HENRYS LAKE STATE PARK – JOHN SULLIVAN, PARK MANAGER

Top Items at This Time

1. Fire suppression/alarm system repairs are needed in the historic compound.
2. Grazing auction and lease renewals- East Harriman and Sheridan.
3. IDPR's 50th anniversary event coordination, vendors etc.
4. Prep for summer season: seasonal hiring, projects etc.

Harriman

Customer Service

- Park ranger has submitted her first draft of our new Jr. Ranger Book and it looks great.
- Summer calendar of events and programs being updated weekly.
- We hosted four school groups and provided interpretive programming in March.
- Park ranger secured a volunteer/intern interpreter for the entire summer, five days a week, free!

Utilization of Facilities

- Spring has been slow overall. Weather and snow conditions played a big part. The yurt usage slowed but again was the most utilized.
- The calls are starting for weddings, family reunions etc. Unfortunately, the popular months are already booked.

Marketing

- We have submitted articles to Fat-Bike.com regarding our new fat bike program.
- Info displays, signage and interpretive slide show were created for Banff Film Festival.
- We invited the media, and got some great coverage for Free Ski Day and Fat Bikes at the park.
- Work continues on our 50 anniversary celebration event on July 25. We have posted announcements in the paper to solicit vendors, artist, poets, musicians etc.
- Reese Stein, a representative from a Utah outdoor program "At Your Leisure" will be coming to do a program on Harriman in June.

Park Manager's Report

- Park manager attended The 2015 Fat Bike Summit in January. We learned a lot, networked and got lots of excitement going regarding Harriman.
- Fat bikes were the big thing in January. We have put out appropriate signs and ethics material. We are starting to groom some of our trails with this new user group in mind.
- Feathers "N" Fins Skiathon was held, and was a great success. The staff did an awesome job. We secured great sponsors, the raffle items were wonderful, and the race ran smoothly. We had very favorable feedback. We raised about \$4K for the friends group.
- Grooming was suspended entirely by the first week of March. Our winter program was shut down and we no longer charge a winter access fee. Conditions were poor and were typical of late April but not March.

- A lot of non-sponsored park events coming up soon: Bamboo Rod Event, weddings, reunions, music camp, writers' camp, IDFG seminars.
- Initial stages of our John Muir Trail ADA fishing access site dedication, June 27, have begun.

Preservation of Natural Resources

- We are working to preventatively treat some trees in the ranch and camp-host sites, for bugs, early this spring.

Preservation of Cultural/Historical Resources

- Staff has been cleaning and organizing all the displays in the Jones House.

Henry's Lake State Park

Utilization of Facilities

- The park is closed. The snow is gone. People are moving about. We will open early for "walk-ins" on April 10.

Park Manager's Report

- We would like to extend gate house hours and have a classified employee on site seven days a week. We are brain storming ways to make this happen.
- Waiting to move forward with the RV grant for the restroom remodel.
- Preparations and marketing continue for our scheduled fishing derby in June.

Mesa Falls Recreation Area

Customer Service

- We will be cooperating with the USFS this year to try and do more interpretation at the Big Falls Inn.

Utilization of Facilities

- Mesa is now closed for the winter season. It was a poor season, snow wise and visitor wise. Over a ten weekend period we saw approximately 300 people.

Park Manager's Report

- WIFI and computer issues are still our major issue, and need a solid plan for 2015 operations.

Ashton-Tetonia Trail

Customer Service

- Staff created a Facebook page for the trail.

Utilization of Facilities

- Grooming is over as the trail is mostly bare ground. According to the ranger, the trail was only groomed twice this past season.
- We need to develop some way to accurately account for visitation such as car counters at major access points.

Marketing/Promotion and Advocacy

- We are looking at ways to get people on the trail. Staff is getting some ideas together. We are possibly looking at having a few "Bike and Talk" programs.
- Still working on a possible "Paint the Box car" idea. We are trying to drum up some local artists or art students to take it on.
- Signing issues are being addressed. There are no directional road signs to any trailhead or along the trail.

Park Manager's Report

- Park ranger has been putting new info at the kiosks, dispersing info at the Driggs tourist center, and replacing signs.
- We are working on applications for permanent easements across the trail in the Bitch Creek area.
- Park ranger has written a grant for highway directional and trailhead signing.
- We have been approached by the Grand Teton Relay endurance race for 2015.

- We have chosen to do a bike tour of the trestles and interpretive ride on June 27 for our 50th anniversary event.

LAKE CASCADE STATE PARK – THERESA PERRY, PARK MANAGER

Top Items at This Time

1. Based on recent information provided by State Communication, the park manager learned that the concept of sharing radio tower space on Reclamation's communication tower would not meet our communication needs. Efforts to find a solution to this issue have started anew.
2. The park's headquarters facility, especially the office areas, does not meet the needs of the public or the park operation. Creating a suitable and visitor-friendly headquarters is needed.
3. Shoreline erosion in several of the park's units continues to be critical. The park continues to lose valuable and critical recreation space. Some funding has been secured in the FY16 budget.

Customer Service

- Park staff worked with community partners to present Idaho Free Ski and Snowshoe Day, January 10. The event was held at the Hasbrock Nordic area which is managed by the Southern Valley County Recreation District. Approximately 85 visitors enjoyed the day. This included lessons, equipment demo, health and wellness information, snacks and hot drinks—a great day overall!
- As part of the co-op after school program park staff provided interpretive programming for 1-5 grade students in January, February, and March, serving 49 students. We continue to utilize the Cascade Cultural Arts center for our program location.
- The park provided gift certificates for overnight stays at the Osprey Point yurts for a few community based fund raisers: the Cascade Area Chamber of Commerce Winter Jamboree event and the Winter Give-Away. These community supported events bring additional visitors to the area and provide an opportunity for the park to reach new users.

Utilization of Facilities

- Low snow conditions in January allowed continued access into the Sugarloaf area, which is popular for perch fishing. The road shoulders, small parking areas, and boat ramp parking lot in the Sugarloaf unit were near capacity every weekend.
- The Osprey Point yurts were utilized each weekend in February and a few campers utilized the Blue Heron and Van Wyck areas.
- Ice conditions varied in February but anglers continued to access most areas. Two fishermen launched a boat at Sugarloaf ramp but later became trapped in a large ice flow. A helicopter eventually was required to extract the visitors. Fortunately, they were unharmed and were able to retrieve their boat several days later.
- Due to unstable ice and warm temperatures, the annual Tackle Tom's ice tournament was cancelled. This event has historically brought an influx of about 200 visitors to the park.
- Unseasonably warm weather brought a handful of campers to the Blue Heron and Van Wyck areas in March, and park staff opened Big Sage to accommodate additional use. Day use was moderate as success for anglers waned.
- The lake was free of ice on March 16 which is a record for an early ice off!

Marketing

- Park staff is participating in the planning and implementation of the 2015, 4 Summit Challenge. Park and agency staff will take the lead on the marketing aspects of this event.
- Park staff attended the Cascade Cultural Arts Committee meeting in February. The park has sought—and will continue to seek—opportunities to connect with this active community group.
- Park staff continued its participation with the Cascade mobility team. Our efforts include items such as business listening forums, public meetings, a walk audit, and pathway and street inventories.

- Park staff attended the Horizons Life-Style and Education quarterly board meeting. The park will continue to collaborate with this community group to bring educational and recreational opportunities to the public.

Park Manager's Report

- Park staff submitted a Waterways Improvement grant for improvement to the Blue Heron handling docks and associated parking and roadway areas.
- Park staff met with Reclamation engineers and the accessibility coordinator to discuss and review potential accessible fishing sites. If funding can be found for this cost-share opportunity, a much needed facility could be developed within the park.
- Park and agency staff are in communication with Tamarack resort to develop a possible concession opportunity to provide waterfront services (boat rentals, resale items) at the Poison Creek unit.

Preservation of Natural Resources

- Park worked with Reclamation staff to remove six hazardous trees from the park office area. All of the trees were dead or dying from insect infestation.

LAKE WALCOTT STATE PARK – TRAPPER RICHARDSON, PARK MANAGER

Top Items at This Time

1. A bucket truck is needed for tree maintenance.
2. Paved walking trails and main road need extensive repair work.
3. Extending the fence around old office and yard area is needed.
4. CCC rock walls are in need of repair.
5. All drinking fountains in the park need replacing.

Customer Service

- Lake levels began to rise in early March and the lake should be full when boating opens April 1.
- We are beginning to receive reservation requests for family reunions and questions about camping. (Everyone is very happy that power has been restored to the campground!)

Utilization of Facilities

- The Fifth Annual Iced Over Bowl was held on February 21. We had a record turnout for the disc golf tournament at 131 participants. The event raised over \$2,000 and 900 lbs. of food for the Valley House in Twin Falls.
- Little usage was seen in January and February but with the early spring weather, we saw a few more campers than normal in March. Temperatures are still reaching down into the mid-20s overnight, so facilities will remain winterized until temperatures rise.
- Bank fishing has increased and reports of a few fish caught are coming in sporadically.

Marketing

- We are working on new ways to get park visitors into the visitor's center and gift shop. Locals have come to know it primarily as an office building.
- We are working on entering and displaying the new resale inventory.

Park Manager's Report

- Construction continues on park residence.
- We worked with a local Geocaching group to help organize a cleanup day at the park in April.
- We are still looking for camp hosts for the upcoming summer.
- The main irrigation pumps are scheduled to be rebuilt.
- WIF grant application for dock replacement was submitted in late January.

Preservation of Cultural/Historical Resources

- Working with Bureau of Reclamation and US Fish & Wildlife staff on new informational panels located at the information kiosk on the south side of the park.

LAND OF THE YANKEE FORK STATE PARK – JONI HAWLEY, PARK MANAGER

Top Items at This Time

1. Yankee Fork staff member Loretta Sherrets received the “Interpreter of the Year” award at the IDPR annual conference.
2. Park manager met with Charles Boge of the Gini ditch and attended the annual meeting on March 14. It was approved by the members to move forward with Charles Boge donating 15 shares of water from the ditch to the state. Adam Straubinger will contact their lawyer. Charles would also like to donate a 10 horsepower pump to the interpretive center. This will go a long ways to greening up the interpretive center area.
3. The Bayhorse Ranger is back to work on part time status and beginning the prep work for upcoming season. This will include working with Idaho Heritage Trust (IHT) on the stabilization work in Bayhorse.

Customer Service

- We assisted with lots of questions concerning approximately 66 earthquakes in the Challis area since December 22. In January alone we had 33 that were a magnitude of 2.4 or higher and one that was 4.9 on the Richter scale.
- Provided customers with copies of the power point Geology Program that were donated by the presenter.
- Assisted customers with questions on travel and road closures due to weather.

Utilization of Facilities

- We held our Christmas Tree Bonfire on January 16 with 18 attendees.
- The interpretive center movie was shown one time to three people in February and 8 times to 35 people in March.
- We had 75 people attend the Geology Program, “Earthquakes, Volcanos and Mineral Deposits on February 7.”
- Eight people attended the Book Reading Program, “Slippers for Hannah” on March 28.

Marketing

- Posting updates and photos on Facebook to advertise our upcoming programs.
- Also utilizing The Challis Messenger to generate interest.

Park Manager’s Report

- Staff received estimates on replacing light bulbs in the museum with LED lights under a BPA rebate of 70%.
- Manager attended meeting with USFS about the possibility of the state taking over operations of the Bayhorse Lake campground. The MOU between the two has expired and will be rewritten.
- Received application for the 2nd annual River of No Return Endurance race to be held in June. GUP has been submitted.
- Preparations for the May Archeology Day continue. Over 130 students plan on attending. Finalization of presenters for program is still in the works. We have also contacted other presenters for our April programs.
- Meeting with Charles Boge went well; they are moving forward to grant LYF 15 shares of water from the Gini ditch.

Preservation of Cultural/Historical Resources

- Pastperfect entries and photographs now exceed 400 to document antiquities.

LUCKY PEAK STATE PARK – GARY SHELLEY, PARK MANAGER;

SURAT NICOL, ASSISTANT PARK MANAGER

Top Items at This Time

1. An upgrade of the restrooms at Sandy Point is needed.
2. Automatic irrigation system at Discovery unit continues to be a request item.

3. Bank erosion at Spring Shores is a problem and needs to be addressed. Some funding has been secured in FY15 budget.
4. A Spring Shores master plan is needed.
5. Request is being made for additional day use shelters at Sandy Point.

Customer Service

- Spring Shores concession revenue paperwork is finished and check was received.
- Marina renewal contracts are being processed.

Utilization of Facilities

- Polar Bear Challenge at Spring Shores went very well with an estimated 1435 participants and spectators.
- Winter series of disc golf finished up at Sandy Point. About 40 participants had a great time. We may be able to extend our 12-hole course another six holes with a partnership with USACE.

Park Manager's Report

- Spoke with Danny Glazier, Knitting Factory Presents, regarding possible concert at Sandy Point in September for approximately 1,000 people. Event to include concessions and alcohol. Explained GUP process and the need for Board approval, the timeline, and other considerations, gave him dates of four previously scheduled concerts in September.
- Water levels started rising five vertical feet a day for about a week and continued to rise three feet a day for another 30 days. This has really created major challenges. Lake levels are about 60 feet higher for this time of year than in the past years.
- Arrowrock Lake had a vehicle go into the water (two adult fatalities, one dog fatality), a vehicle at Spring Shores was half submerged and had to be dragged 600 feet up a cliff (no injuries) and two separate individuals were reported in the area as suicidal.
- We continue to work on the details of a small concert series (Idaho Songwriters Association), to be held at Sandy Point this summer/fall.
- Crews from Lucky Peak and Eagle attended a POST certified class on work place safety and active shooter situations. Excellent training from Nampa PD and it was free!
- Paving was done at Spring Shores; we have new and improved sections on our walking path and new pavement in the east lot which used to be a dirt strip. Development is getting ready to select a company and design to stabilize the shoreline at Spring Shores. Work should start this fall.
- Assistant manager has been attending meetings involving Race to Robie Creek and Iron Man events.
- Have been meeting with US Army Corp of Engineers (USACE) to discuss Cervidae Peak, which is a popular area among hikers that is outside the fee area. Unfortunately, the usage is disturbing a large Elk herd. USACE and IDPR are working on ideas to manage this issue, through education, seasonal closures, signage, property markers etc.

Preservation of Natural Resources

- We are working on herbicide orders and regulations. Park ranger got his herbicide applicators license and will pursue additional endorsements to it.

MASSACRE ROCKS STATE PARK – KEVIN LYNOTT, PARK MANAGER

Top Items at This Time

1. The park is in need of a backhoe/loader. (Funded for FY16)

Customer Service

- The Snake River is now at full pool, the docks are all floating, and boaters have been coming out in greater numbers in March.
- We are having issues with our local beavers locking down our dock anchoring chains which do not allow us to position all of our docks where they should be. We will have the crew at Idaho Water Sports come out and get our chains where they should be.

Utilization of Facilities

- The annual New Year's Bonfire event was a success with over 100 participants coming out to the park on January 3rd to enjoy hot dogs, hot chocolate and chili while watching a great bonfire to start the New Year off.
- February and March saw an increase in day use numbers with hikers, bikers and boaters enjoying the above-average temperatures. We also had a few campers come and use the upper loop campground. Fishermen came out on the weekends to try their luck on the Snake River during the warmer days.
- We were able to open up the restroom/shower building in the upper loop campground in March and even though we have not activated the water at individual campsites, the campers that have visited us have appreciated that they can take a shower when they stay at the park

Marketing

- We began working on our interpretive display renovation: the shelving was installed to upgrade our resale display before this coming summer season. The new look is a great improvement over past years.

Park Manager's Report

- The South Region Maintenance Crew came out and built a nicer ADA living pad at our ADA campsite in the upper loop campground. We will finish the work up by installing a new ADA picnic table and fire ring before the busy use season hits us.
- We are finding it difficult to find seasonal employees this year. As of the end of March, we have only received three viable applications for seasonal employees. We are in need of four people to fill our open spots for the summer. We still have two openings for volunteer hosts and are looking to find some fee collection and office hosts to help us out this summer. If this trend continues, we will need to find a better way to get the help we need in the future.
- An RV grant to upgrade the electrical system in both campground loops to a 50/30/20 amp service at all 42 campsites in 2015 was completed by the end of March.
- The planned expansion of the visitor center building got underway this past month with the opening of project bids in March. Hopefully the contract will be awarded soon and construction will get underway before the summer season comes. We are anticipating that the visitor center building will be in chaos this Memorial Day weekend, which is unfortunate.
- The project to make repairs to the campground septic system is still on hold until a ruling is made by DEQ on whether they will permit us to make the desired repairs on both systems. Water meters have been installed at both shower/restroom buildings, which was a requirement of DEQ in order for us to be considered for an exemption from some of the septic system requirements in DEQ septic system codes.

Preservation of Natural Resources

- We started removing some hazardous trees from picnic areas.

PONDEROSA STATE PARK – RICHARD TAPLIN, PARK MANAGER

Top Items at This Time

1. Park budget, wages, and staffing levels remain a top concern.
2. Kokanee Cove long-term future/planning. Submitted an FY17 request.
3. Peninsula road issues – improving road to point, crack filling, and chip sealing paved roads.
4. Paving new bike path around visitor center – needs funding.

Customer Service

- Park hosted Free Ski Day on January 10. Park, local organizations and ski shops provided free equipment, free lessons, and free park entrance. It's estimated that over 750 people visited the park on that day with 136 receiving free ski lessons and 42 free snowshoe lessons.
- Met with a group called KOOP trying to organize a preschool educational program to utilize the park for a learning center and educational meeting center for fall and winter of 2015.

Utilization of Facilities

- McCall Re-Master Event had over 100 participants on January 24. Event organizers put out a YouTube video to help market the event.
- Utilization of trails has been good, with eight junior Nordic teams from the intermountain region competing on the park's Nordic trails for the right to go to the Junior Nationals this spring.
- Cabins are seeing over 62% usage for the year and cabin revenue this fiscal year already ahead of revenue total for all of last fiscal year.
- Grooming for trails ended on March 6 due to poor trail conditions and lack of snowfall. This is three weeks ahead of normal.

Marketing

- Park marketed ski trails by hosting Intermountain Qualifier – having over 200 athletes, parents, and coaches experience the trails; many of these people have never been to McCall or Ponderosa State Park. Comments from these people indicated that many would like to return to the park for both summer and winter activities.

Park Manager's Report

- Continue to work with McCall city Fire Wise group developing a Fire Wise plan for the city.
- Snow fall is 50% behind the average snow fall, the worst winter the park manager has ever seen in 25 years at the park. Only three inches of snowfall in a single month. Temperatures were about 10 degrees to 20 degrees above normal.
- Revenue continues to be 17-20 % above last fiscal year, park currently over 140% self-sufficiency.

Preservation of Natural Resources

- Working with IDL entomologist on continuing Douglas-fir beetle project started last year. Have ordered MCH pouches again this year to deter the Douglas-fir beetle infestation in the high use recreational areas.
- Park completed about three acres of tree-well burning to reduce fuel accumulations.
- Beginning campground hazard tree removal.

THOUSAND SPRINGS STATE PARK – DAVID LANDRUM, PARK MANAGER

Top Items at This Time

1. The roofs of the residences on Ritter Island are in need of inspection and shingle replacement.
2. Staffing of both seasonal and full time personnel.
3. Seal coating of both roads and trails at Malad Gorge. We have grass growing through cracks in the roads and trails—making the cracks larger each year it goes without repair. This has turned into a safety hazard and will only get worse as time goes by.
4. The windows at the residence at Bonnieview need to be replaced. The current windows are single paned windows that make heating and cooling the home difficult.
5. We have completed the painting of the outside of each house on Ritter Island, now we need to repair and fix up the inside of each house so that we can generate some revenue for the parks.

Customer Service

- Ducks Unlimited held their end-of-season water fowler's party with more than 120 people in attendance.
- Timberline Survey Company surveyed power lines near the office in preparation of Idaho Power moving the lines away from the pond.
- Outdoor Idaho came to Ritter Island for some drone photos for a piece they are working on.
- Attended a career fair at Hagerman High School that was attended by about 200 students.
- Our first ATV/OHV safety course of the season was held with three students.
- An educational hike was led by our park ranger for local scout troop with twelve boys and five leaders hiking Box Canyon.

- Met with our Boating Safety Coordinator to bring back the Water Wise event to Malad Gorge State Park.

Utilization of Facilities

- Visitation has started to pick up in the parks with the warmer weather. The Flea Market is still taking place at Billingsley Creek and we have seen steady usage of the riding arena.

Marketing

- Facebook had 861 Likes and reached 13,813 people by March. Our posts were shared 86 times. After the conference in Boise, we started putting more videos on Facebook the likes and shares started to climb.

Park Manager's Report

- We had one of the best turnouts for the St. Patty's Fun Run & Walk with 380 runners. This was the 25th year of the event so a half marathon was added.
- We had live music two days in a row at our flea market; the Cowboy Poets were in Hagerman and sent a new group every hour to Billingsley Creek.
- We are excited to bring back some of our seasonal help as we will be starting to mow the parks.

Preservation of Natural Resources

- Tumbleweeds on the fence line at Box Canyon were burned in March as was a small irrigation pond and ditch at Bonnieview.
- One-third of the Justice Ditch within the park was also burned in March.

THREE ISLAND CROSSING STATE PARK – NITA MOSES, PARK MANAGER

Top Items at This Time

1. The park's older equipment is wearing out requiring the Maintenance Craftsman and Park Ranger to spend a lot of time on upkeep. All of the tires on the vehicles, mules, and four-wheelers are also wearing out and must be replaced. The park's Toro mowers have a flawed design causing them to vapor lock and overheat easily in the hot temperatures.
2. Inadequate O&E budget: Three Island's utilities have increased significantly and require more than 70% of the park's current budget. Visitation continues to grow requiring more upkeep and maintenance of the entire park.
3. Managing increased visitation with current staffing levels as the office specialist II and maintenance craftsman positions were cut back to ¾ classified positions.
4. Grounds maintenance including trail work and invasive weed eradication continues to be an ongoing issue.
5. Roads require asphalt patching and additional parking is needed for group and cabin areas.

Customer Service

- The Oregon Trail History and Education Center is now operating Tuesday through Sunday from 9:00 a.m. to 4:00 p.m. All facilities are now de-winterized with campground running at full capacity.
- Our internet was upgraded for more speed, but staff has noticed only a minimal difference. The problem seems to be the old phone/internet lines in the ground needing replaced.
- The walk-in sites for THR have been changed to reservable sites for the upcoming camping season making THR 100% reservable.
- We are beginning to hear complaints from out-of-state visitors regarding the upcoming fee changes.

Utilization of Facilities

- On January 17, 2015, the Gem State Disc Golf Association held a small tournament using our 18-hole disc golf course. This tournament had 47 participants.
- During the Valentine's Day weekend we had approximately 25 campers in the park, which was due in part to the nice weather.

- The public is continuing to realize that we are open year round and visitation is increasing. The Oregon Trail History and Education Center visitation, as of March 27, 2015, was 622 and 1,006 is our year to date total.
- Beginning March 20, 2015, both the Wagon Wheel and Trailside campgrounds were full during the weekend and at least half full during the week.
- The Kiosk began opening on weekends starting March 20 and has been a great asset for fielding incoming campers, questions, and other issues which takes some stress off seasonal staff located at the education center.

Marketing

- Two parks—Three Island and Bruneau Dunes—were mentioned in a very nicely written article in The Times News out of Twin Falls. The articles were a great way to get information about both parks to the public.
- Staff continues to work with vendors in preparation for ordering and restocking our resale store and is learning rapidly how to track the inventory in the reservation system.

Park Manager's Report

- Staff has completed their project of upgrading the electrical service from 30 amps to 50 amps at the Eagle Cove new camp host site. The South Region Maintenance Crew has been out to the park and has completed tying into the sewer system.
- The new water heater system was turned on and charged with no problems. We had some minor damage to a couple of shower faceplates, and are waiting for parts to fix the issues.
- Aatronics from Boise completed the upgrades to the center's audio/visual components, lighting, and video. Aatronics looked at the set-up for the TV in the self-guided museum tour and will be submitting a quote for a replacement including installation.
- The water meter was installed for monitoring water rights. The final inspection will be in the spring when the water is turned back on.

Preservation of Natural Resources

- Staff continues mulching leaves, raking pine needles, burning wood piles, cleaning up debris, limbing trees, and cleaning up campgrounds and restrooms. Staff sprayed Krovar in barrow pits inside park, along roadways and outside entry.

Preservation of Cultural/Historical Resources

- A Boise patron donated a pre-Civil War era spinning wheel to the Oregon Trail History and Education Center. She has learned a lot of history about how these were used and sometimes carried by women on the Oregon Trail. She will write up a short history and mail it to the center for reference.

SOUTH REGION MAINTENANCE CREW – PAUL FAY, FOREMAN

Bruneau Dunes

- January - Installed a new sewer trunk-line for the host site in the Eagle Cove campground. This project entailed excavation for the sewer line, tapping into the existing system, and installing a new line so that the host site now will have water, electric, and a sewer hookup available.

Castle Rocks

- January - We assisted the park's maintenance staff in the creation of a family-friendly fishing pond.
- February - Returned to the park to begin hauling excess material from the pond site to a holding area within the parks limits.
- March – We assisted with removal of more material around the site, building berms around the pond.

Eagle Island

- January - Repaired the front bucket of our backhoe. The front buckets gripper teeth became misaligned and needed to be readjusted for proper function of the multi-purpose bucket.

- February - Rebuilt the parks access road from approximately the Nike cross-country race finish area to the equestrian parking lot.
- March - Assisted park staff with repairs to one of the park's trails.

Lucky Peak – Spring Shores unit

- March - Installed a new steel door at the park unit's maintenance area.

Massacre Rocks

- February - Assisted park staff with building one quarter of a mile of roads in the Canyon View primitive camping area. The entrance road was refinished and two road spurs were installed with return loops at each end. This work will help campers and park staff to have better access at this camping area.
- March - Assisted park staff with the removal of stumps throughout the park, excavation for the installation of new water meters, removal of hazard trees at Register Rock, and started the installation of a bigger living pad at the ADA site located in the upper camp loop.

**RECREATION RESOURCES BUREAU QUARTERLY REPORTS
JANUARY – FEBRUARY – MARCH 2013**

RECREATION RESOURCES: DAVID CLAYCOMB, BUREAU CHIEF

BOATING PROGRAM:

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

- ◆ Staff is busy planning for the upcoming boating season including county grant management, budgeting, and marine law enforcement training. Boat safety classes are being taught all over the state by staff and/or local marine deputies. Juelie and Ed have conducted several certification courses for new boat safety education instructors.
- ◆ Staff participated in two major outreach events: the Spokane Boat Show and the Idaho Sportsmen's Show in Boise. In addition the program also met with new U.S. Coast Guard Auxiliary leadership in the Treasure Valley.
- ◆ Staff attended the annual WIF committee meeting on March 25.
- ◆ Staff coordinated the annual Marine Advisory Committee (MAC) meeting in Boise held January 14-15. This meeting is an opportunity for county marine deputies to meet in one location to discuss pertinent boating issues. Representatives from 24 county programs attended the meeting and over 50 individuals participated. The meeting was also attended by representatives of the U.S. Coast Guard, U.S. Coast Guard Auxiliary, and the Army Corp of Engineers. Feedback from the meeting was excellent and the highlight was a presentation from a dermatologist to discuss the dangers of skin cancer to marine law enforcement officers.
- ◆ Ed Lyon, Boat Safety Education Trainer, was presented with an Award of Merit from the National Water Safety Congress in March for his work in marine law enforcement training and boat safety education. Both Ed and Juelie Traska received a Certificate of Merit during the IDPR awards ceremony.
- ◆ The program sponsored a remote wilderness training class in partnership with the Intermountain Jet Boat Association. Attendees were extremely satisfied with the training.
- ◆ Staff is planning to install a life jacket loaner station on May 16 at the CDA Parkway (Higgins Point) to kickoff National Safe Boating Week. A boating safety outreach event is planned for the next day at the same location. Program staff will be in the area for that week and will coordinate boat safety outreach events at several sporting goods stores in North Idaho.

Off-Highway Vehicle Program:

Following is a list of activities that have been recently completed by the Motorized Trails Program Staff.

- ◆ Attended IDPR Grant advisory committee meetings at HQ.
- ◆ Attended the 2015 Sportsman Show public outreach event, and participated in the disabled veterans snowmobile ride in McCall.
- ◆ 2014-2015 Avalanche Awareness & Companion rescue clinic courses completed. 733 students up from 724 students for the 2013-2014 season.

- ◆ 2014-2015 Snowmobile Operators courses completed 33 students up from 25 students for the 2013-2014 season.
- ◆ 2015 Summer OHV education classes began (140 IDPR classes scheduled from March to October)
- ◆ Re-designed Sinker Creek Trail to eliminate 11 creek crossings and reduce sediment delivery to the creek and improve trout habitat on IDL land. Also, worked with Mountain Home RD on construction projects to get Blacks Creek open to OHVs.
- ◆ Attended snowmobile advisory committee, OHV club, and county trail committee meetings
- ◆ Met with representative from IPNF, Kootenai County, and local user groups to discuss trail maintenance concerns on the CDA River RD.
- ◆ Participated in IDPR annual conference and IDPR annual Recreation Bureau staff meeting at HQ.

Non-Motorized Trails Program:

The following is a list of activities that have been recently completed by the Non-Motorized Trails Program staff.

- ◆ Attended a national conference to learn about fat bikes (mountain bikes with 4-5 inch wide tires that are designed to ride on packed/groomed snow trails or beaches).
- ◆ Assisted with the March RTP grant workshop and helped evaluate the Road and Bridge Fund grants.
- ◆ Updated two cooperative yurt and trail agreements with the Idaho City Ranger District and submitted two related performance reports as required by the USFS.
- ◆ Staff and volunteers did about 30 monthly maintenance trips to the 6 backcountry yurts to make sure they are well stocked and clean for public use.
- ◆ After Idaho City groomer breakdowns, applied for an RTP grant to replace the worn out 20 year old Idaho City Nordic Ski groomer.
- ◆ Planned and promoted the annual statewide free ski day, and the Idaho City yurt open house at the Stargaze and Rocky Ridge yurts. Over 200 people visited the yurts that day.
- ◆ Promoted the Park N Ski and yurt program at the annual Sportsman's show in Boise and on Idaho Public TV.

Outdoor Recreation Analyst:

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

- ◆ Continued updates to the Idaho Trail Application
- ◆ Prepared online maps for the registration working group to use for their presentations.
- ◆ Worked on preparing a presentation on potential new route designations for the Big Creek-Yellow Pine collaborative.
- ◆ Provided basic scoping comments to several resource projects on USFS Lands.
- ◆ Provided comments on Jarbidge Resource Management Plan Consistency Review for the department.

**NATURAL RESOURCE MANAGEMENT PROGRAM REPORT
JANUARY – FEBRUARY – MARCH 2015**

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:

- Currently working with the National Resource Conservation Service (NRCS) to put together plans for shoreline restoration along sections of Lake Pend Oreille in Farragut and Payette Lake in Ponderosa. These plans/designs can then be applied to State DEQ grant opportunities for funding.
- The timber sale that will treat 60 acres at the entrance of Priest Lake (Indian Creek) has been set up and sold. Cutting has been postponed until next fall/winter ('15/'16) due to weather and timing. The goal of this sale is to clean up wind throw and thin an overstocked stand to promote a healthy White Pine, Larch, and Douglas Fir forest in a visible way for the public to experience.
- A direct timber sale at Farragut was completed over the winter. This sale addressed roadside thinning and ditch-line maintenance that helped create a shaded fuel break and protect the road base along three (3) miles of Park roads. The sale also thinned approximately fifteen (15) acres of overstocked mixed forest to a more healthy pre-fire suppression density that favors a higher percentage of shade intolerant species.
- McCroskey “Deep Creek” Timber sale setup is complete. This sale will continue the goal of Ponderosa Pine habitat restoration in McCroskey. This sale is scheduled to be auctioned this spring, and could begin preliminary work and road building in late spring or early summer of 2015.
- Fish and game shoreline Ponderosa Pine restoration thinning in Farragut has been completed. Logging debris was left on the site to help facilitate a consistent broadcast burn that is scheduled for fall 2015.

- Several small direct sales continue to be set up at McCroskey and Heyburn to address pockets of wind throw and disease/ insect damage.
- Attended meetings as vice-chair representing IDPR on the Idaho Firewise committee. This program plans, coordinates, and promotes wild fire prevention and mitigation programs and curriculum statewide, on public and private land.
- Conducted a hazard tree awareness program at the IDPR annual conference. I will also conduct a hazard tree assessment field class for Park rangers in April.

Noxious Weed Management / Restoration:

- Assembled a list of herbicide needs for Parks to match their programs and worked to purchase through State contract.
- Partnering with the Nez Perce tribe biological control (bugs) program to develop a biological control education and interpretive sign that can be placed in Parks to help tell the story of how specialized insects can help control noxious weeds.
- Begin formulating an IPM plan for each Park's priority noxious weed to help facilitate consistent action and treatment.
- Continue working on Tammany Creek restoration efforts at Hells Gate. I am working with the superintendent of the U of Idaho arboretum to get suitable plant material donated for the project.
- Assembling priority herbicide application areas in Parks for contracting, or for Park staff to address in a systematic fashion.
- Representing IDPR as a committee member on the Idaho Weed Coordinating Committee (IWCC). The IWCC plans and coordinates noxious weed awareness and management strategies for Idaho, and helps steer the State's cooperative weed management areas.
- I will be on the panel evaluating statewide weed management cost share project grants for the Idaho Weed Coordinators Committee (IWCC) for 2016 and 2017.

MANAGEMENT SERVICES QUARTERLY REPORT
January – February – March 2015

MANAGEMENT SERVICES ADMINISTRATOR – ANNA B. CANNING

IDPR Mission

Improve the quality of life in Idaho through recreation and resource stewardship.

Goals

1. Work with the Director and all staff to leverage limited resources to provide the best possible recreation experience and manage natural resources for future generations.
2. Support the efforts of the Operations Division to meet the Department's mission by providing leadership and direction to registration, reservation, grants, fiscal, sponsorship, MIS, IT, development and facility programs.
3. Provide management services staff with the necessary tools to succeed in their jobs.
4. Work with the Operations Division Administrator to identify needs of the operations staff, and assist in meeting those needs.

Management Services Administrator's Report

- We had a conference.
- David had no Assistant.
- Administrative and personnel tasks including a reassessment of the registration unit. Associated tasks include: announce and hire new staff for Vendor Program Coordinator, IT Manager, and Human Resource Officer. Assisted Vendor Program Coordinator in general duties including the hire of two new Office Specialist II positions. Assisted Director and Human Resource Officer in announcing, selecting interview candidates, and hiring the new Management Assistant.
- Completed performance evaluations (10) for direct reports, including those for absent MIS Manager, absent Registration Leader, and Sponsorship Coordinator.
- Attended Board Member Doman's confirmation hearing.
- Continued work with Ms. Kolsky on the Registration Modernization project.
- Attended Friends of Idaho State Parks meeting to begin building that relationship.
- Presented IDAPA Rule changes to the House and Senate Subcommittees.
- Assisted in developing the Sponsorship Legislation and then attended legislative discussions and presentations on the Sponsorship Legislation. Also attend JFAC presentations.
- Considered and acted upon options for WiFi services for the Department.
- Attended and presented at January Board meeting.

- Attended progressive discipline course.
- Coordinated discussions on Thousand Springs overall vision, and the particular vision and capital improvement needs for Billingsley Creek unit.
- Participated in capital needs project presentations and budget proposal.
- Participated in Road and Bridge grant process.

**RESERVATION PROGRAM QUARTERLY REPORT
January – February - March 2015**

RESERVATION PROGRAM – TAMMY KOLSKY

Mission

The Reservation program's scope of responsibility includes oversight of IDPR's public camping resources, the Agency's statewide retail sales, and the management of the flow of revenue from all field locations and most other revenue sources (with the exception of the Recreation Registration Program and any Federal or grant funding sources). The Reservation Program is responsible for all policies and procedures as they relate to the camping public's interaction with IDPR campsites and facilities.

Program Manager's Report

Program Manager Emphasis over the past three months has been on the following:

- Developed and delivered a survey to IDPR field staff on future reservation program needs.
- Conducted a nominal group discussion with IDPR field staff to discuss, what the future needs survey tells us. The process used allowed field staff to discuss, brainstorm, and rank the survey results to identify:
 - Strengths
 - Weaknesses
 - Opportunities
 - Risks and Concerns
 - Wants and needs

Next steps for this process will be to focus on possible solutions for identified weaknesses and implementation strategies for identified opportunities.

- Hired new customer service representative 1 to replace Jason Parmentier who took a ranger position at Bruneau Dunes State Park. Welcome Katie Golis!
- Continued working with IDPR MIS on visitation tracking needs, this effort will result in a database to be used in reporting on IDPR's campsite occupancy, park program attendance, as well both camper and day use visitation.
- Remotely monitored ReserveAmerica call center agents on group reservation processing.
- Served and continue to serve as project manager on the modernization of the Recreational Registration Program project.
- Provided and continue to provide day-to-day support for external and internal customers for both IDPR and Montana FWP.

- Monitored and continue to monitor system usage by State Parks Passport holders. Usage for January, February, March was as follows:

10,982 reservations were processed during the quarter booking 32,656 nights. Of those reservations:

- 3,276 reservations were for customers who claimed the Idaho State Parks Passport discount, this discount was applied to 9,307 nights.
 - By comparison 717 more reservations claimed State Park Passport discounts than those claimed for same quarter last year. Passport discounted nights were up by 1,973 nights or 2% of total nights booked over FY 3rd quarter 2014.
- 347 reservations processed were for customers who claimed an MVEF Annual sticker, this discount was applied to 1,179 nights.
 - MVEF Annual discounts remain steady at being applied to roughly 4% of total nights booked.
- 22,170 or 68% of the nights booked claimed no discount, meaning for these nights the customer has for now paid the additional \$5 per night for MVEF on one vehicle.

The 22,170 nights where no discount was claimed is up by 1,732 nights for the quarter from 2014's 20,438 nights. This may well be due to enhanced efforts in primary occupant information collection and discount validation.

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

- Made park visits to Lucky Peak and Eagle Island to replace two computer systems.
- Assisting with training new Reservation Program Team member Katie Golis.
- 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. For this past quarter this effort required follow up to 14.3% or 1,571 of the total reservations made during the quarter.
- Provided ongoing reservation program related help desk support for field staff. Help desk support items 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 and internal customers for both IDPR and Montana FWP.
- Working to update IDPR database that houses all campground, campsite and facility
- Performed weekly joint call monitoring with ReserveAmerica 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 ReserveAmerica 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 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 printing bar code labels for field staff upon request.

Reservation Activity Report FY 2015 3rd Quarter

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

Reservation Tracking

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

- Reservation Windows
 - How far in advance customers can book
 - How close to arrival date customers can book

- Booking Patterns
 - How far in advance do customers actually book
 - What effect location has on advance bookings

- Inventory turnover
 - What percent of reservations made are ultimately cancelled

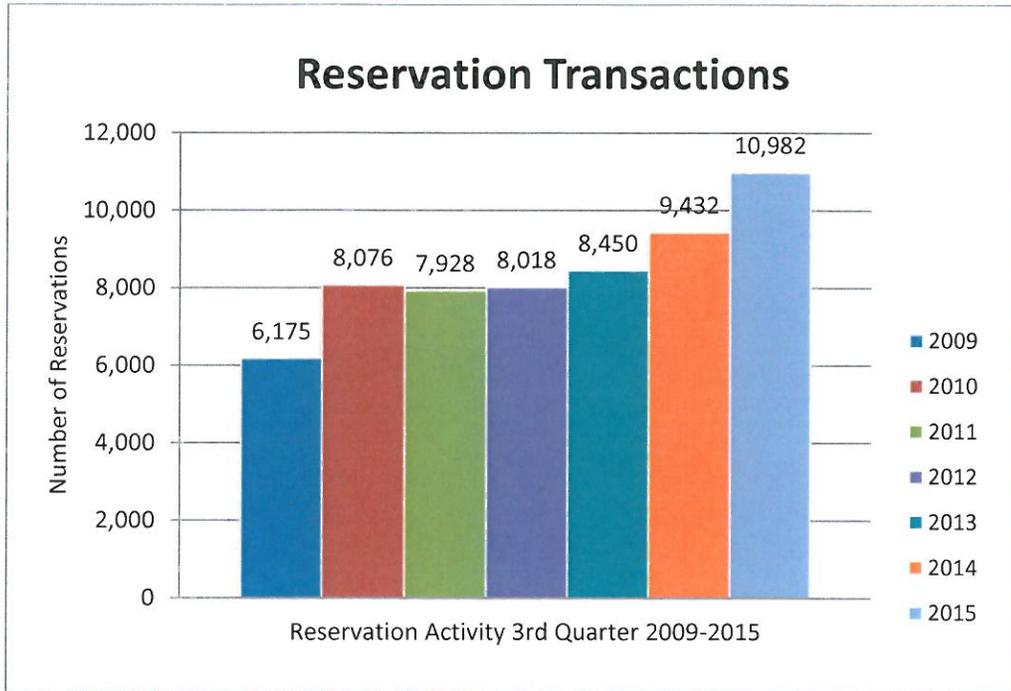
- Any external factors that may have impacted bookings

The data presented in this report is for the third quarter (January - March) FY 2015 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 10,982 reservations were processed. This represents a 16.43% or an additional 1,550 reservations processed during the quarter as compared to 2014 in which 9,432 reservations were processed.

The Internet sales channel activity represented 65% of the total reservations booked.

The following chart(s) are supplied for FY2015 3rd quarter activity for trending/monitoring purposes.



Year	Reservations	% of Change
2009	6,175	
2010	8,076	30.79%
2011	7,928	-1.83%
2012	8,018	1.14%
2013	8,450	5.39%
2014	9,432	11.62%
2015	10,982	16.43%

Site and Facility Occupancy

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

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

- Reservation Windows
 - How far in advance customers can book
 - How close to arrival customers can book

- Booking Patterns
 - How far in advance do customers actually book
 - What effect location has on advance bookings

- Any external factors that may have impacted bookings, such as
 - Weather
 - Fire
 - Road Conditions

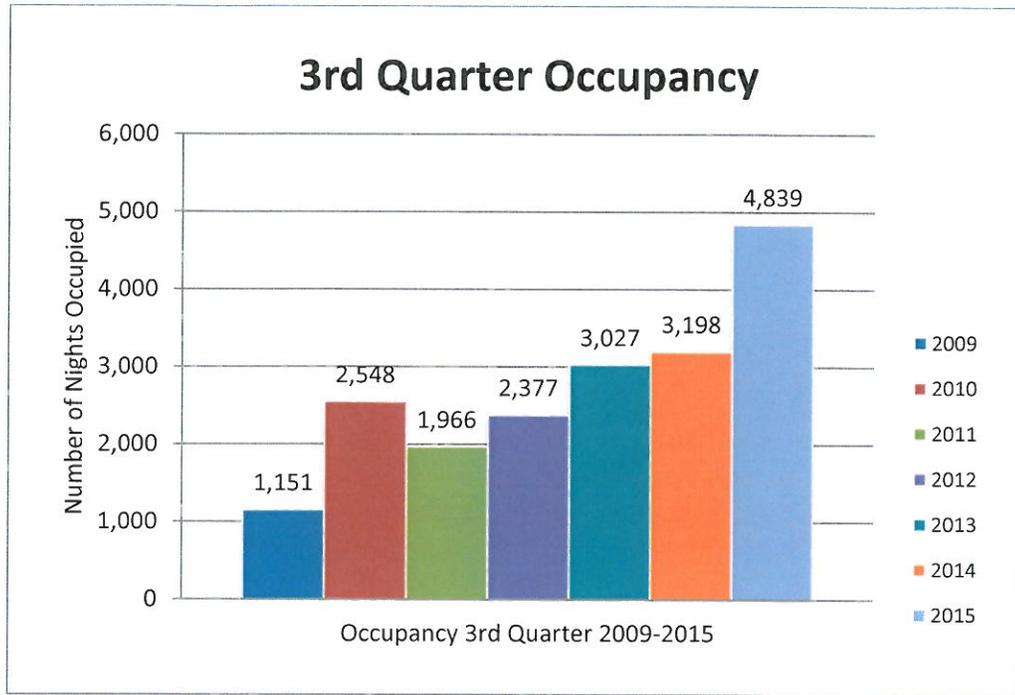
The data contained in this section looks at occupancy for third quarter FY2015 (January - March). It includes information on what percent of occupancy the nights stayed represented by park and by site type. Finally, comparisons are provided for the past seven years for trending purposes.

Thirty nine (39) % of occupancy for the quarter was from reservations. The remaining sixty one (61) % were the result of walk-ins (first come first serve) camping. It is typical for occupancy to be predominantly the result of walk-in customers during this time of year as many parks are not yet accepting reservations.

This past quarter occupancy increased from 2014 by 1,641 nights with 4,839 nights stayed. This represents a 51.31% increase from 2014 which had 3,198 nights camped during the quarter. This increase most likely is attributed to unseasonably warm weather in February and March. The following parks saw significant increases in early season occupancy:

- Bruneau Dunes up 154 nights representing a 21% increase
- City of Rocks up 352 nights representing a 301% increase
- Farragut up 215 nights representing a 192% increase
- Hells Gate up 276 nights representing a 59% increase
- Three Island up 413 nights representing a 90% increase

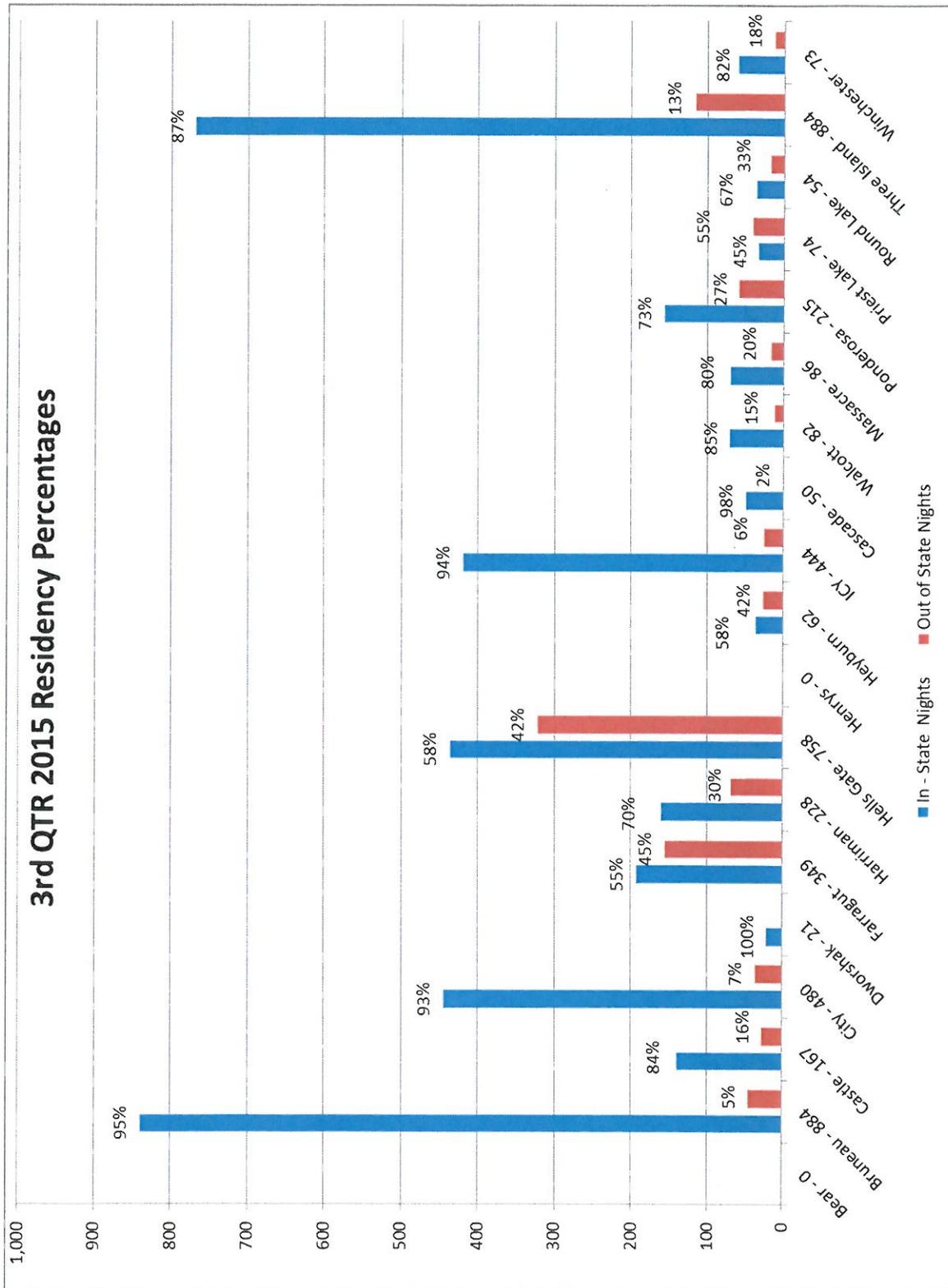
The following chart(s) are supplied for FY2015 3rd quarter activity for trending/monitoring purposes.



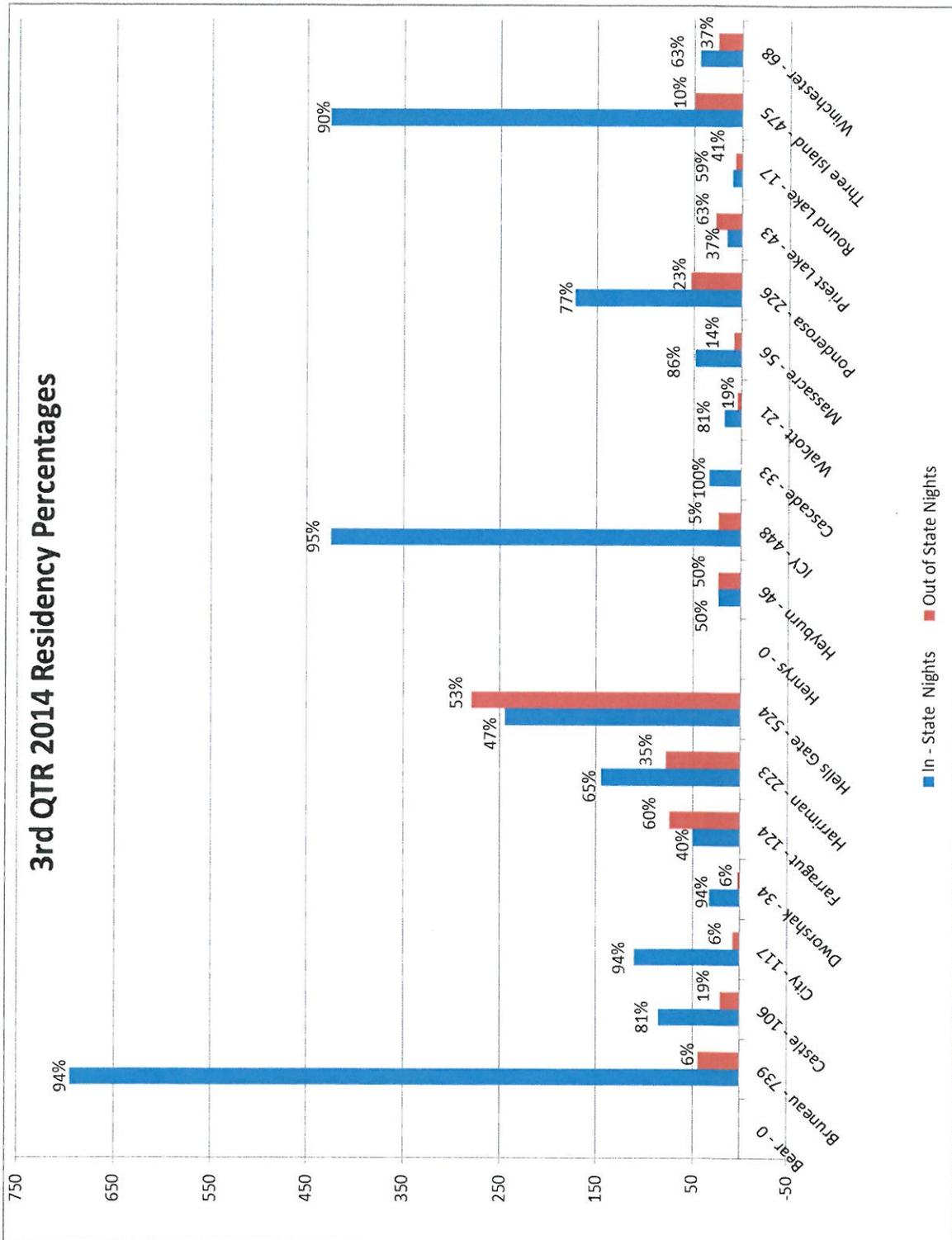
Year	Nights	% of Change
2009	1,151	
2010	2,548	121.37%
2011	1,966	-22.84%
2012	2,377	20.91%
2013	3,027	27.35%
2014	3,198	5.65%
2015	4,839	51.31%

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

2015 Occupancy by residency by park

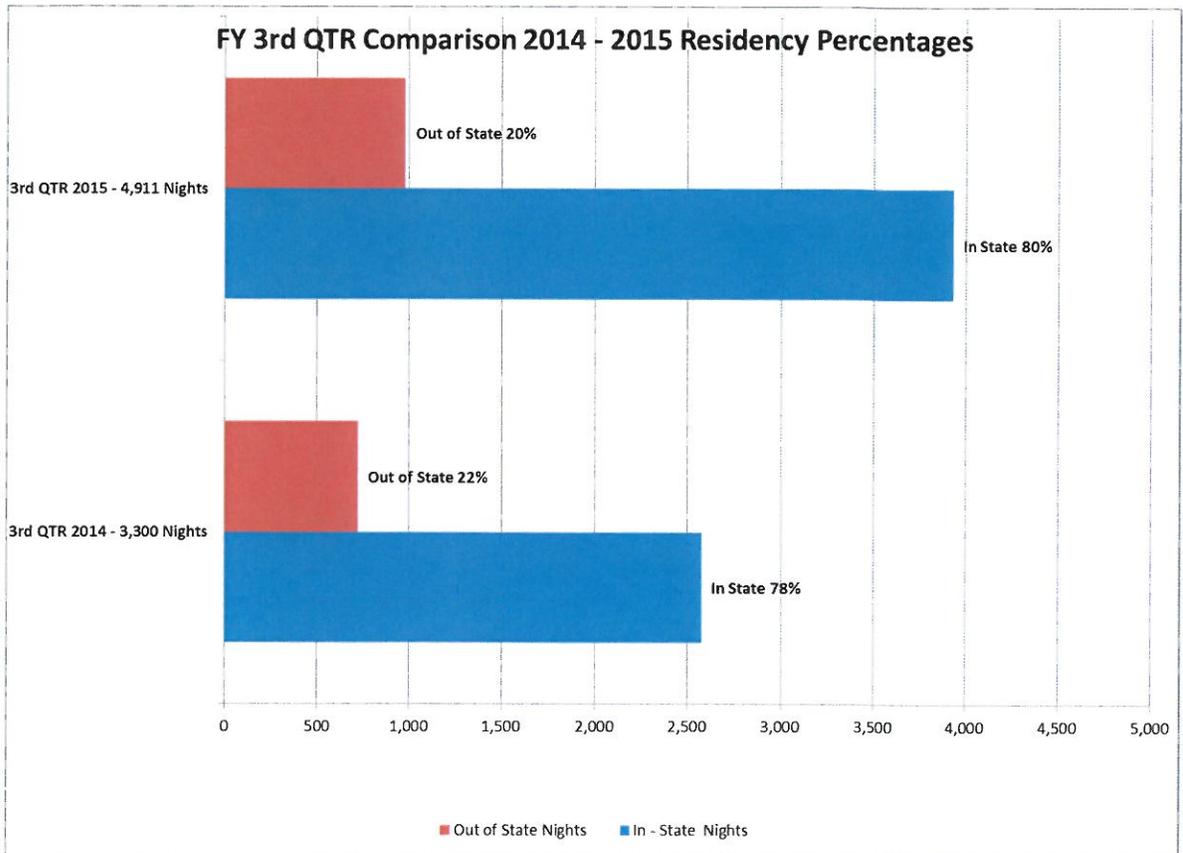


2014 Occupancy by residency by park



Occupancy by residency by park for the quarter shows some fluctuation at individual parks. For example Farragut (15%) and Winchester (19%) saw notable increases in, in-state usage.

However, at the agency level changes to occupancy by residency is nominal with a minor 2% shift, increasing in-state usage by the exact amount out- of- state usage declined.



Memorial Day through Labor Day Occupancy Projections

Peak Season 2014 occupancy for Memorial Day through Labor Day time period totaled 86,069 (Call center and Internet booked nights only)

To date Peak Season occupancy for Memorial Day through Labor Day 2015 is projected at 59,506 nights (representing 69% of last season) based upon current active (non-cancelled) Call center/ Internet reservations.

IDPR Occupancy Jan-Mar

Year	Location	Sites	January		February		March		3rd Quarter Totals		Year
			Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	
2007	Bear Lake	47	0		0		0		0	0.00%	2007
2008	Bear Lake	47	0		0		0		0	0.00%	2008
2009	Bear Lake	47	0		0		0		0	0.00%	2009
2010	Bear Lake	47	0		0		0		0	0.00%	2010
2011	Bear Lake	47	0		0		0		0	0.00%	2011
2012	Bear Lake	47									2012
2013	Bear Lake	47									2013
2014	Bear Lake	47									2014
2015	Bear Lake	47									2015
2016	Bear Lake	47									2016
2017	Bear Lake	47									2017
2007	Bruneau Dunes	95	11	0.37%	5	0.19%	497	16.88%	513	6.00%	2007
2008	Bruneau Dunes	95	4	0.14%	44	1.60%	584	19.83%	632	7.31%	2008
2009	Bruneau Dunes	95	19	0.65%	50	1.88%	348	11.82%	417	4.88%	2009
2010	Bruneau Dunes	95	15	0.51%	76	2.86%	565	19.19%	656	7.67%	2010
2011	Bruneau Dunes	95	21	0.71%	32	1.20%	342	11.61%	395	4.62%	2011
2012	Bruneau Dunes	95	17	0.58%	32	1.16%	513	17.42%	562	6.50%	2012
2013	Bruneau Dunes	95	6	0.20%	31	1.17%	618	20.98%	655	7.66%	2013
2014	Bruneau Dunes	95	18	0.61%	39	1.47%	668	22.68%	725	8.48%	2014
2015	Bruneau Dunes	95	14	0.48%	115	4.32%	750	25.47%	879	10.28%	2015
2016	Bruneau Dunes	95									2016
2017	Bruneau Dunes	95									2017
2007	Castle Rocks	38	0		0		0		0	0.00%	2007
2008	Castle Rocks	38	0		0		0		0	0.00%	2008
2009	Castle Rocks	38	0		0		0		0	0.00%	2009
2010	Castle Rocks	40	0		0		4	0.32%	4	0.11%	2010
2011	Castle Rocks	40	4	0.32%	6	0.54%	8	0.65%	18	0.50%	2011
2012	Castle Rocks	40	7	0.56%	20	1.72%	45	3.63%	72	1.98%	2012
2013	Castle Rocks	40	13	1.05%	26	2.32%	62	5.00%	101	2.81%	2013
2014	Castle Rocks	40	21	1.69%	21	1.88%	64	5.16%	106	2.94%	2014
2015	Castle Rocks	40	36	2.90%	30	2.68%	102	8.23%	168	4.67%	2015
2016	Castle Rocks	40									2016
2017	Castle Rocks	40									2017

IDPR Occupancy Jan-Mar

Year	Location	Sites	January		February		March		3rd Quarter Totals		Year
			Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	
2007	City Of Rocks	64	0		0		2	0.10%	2	0.03%	2007
2008	City Of Rocks	64	0		0		10	0.50%	10	0.17%	2008
2009	City Of Rocks	64	0		0		0		0	0.00%	2009
2010	City Of Rocks	64	0		0		40	2.02%	40	0.69%	2010
2011	City Of Rocks	64	0		0		4	0.20%	4	0.07%	2011
2012	City Of Rocks	64	3	0.15%	1	0.05%	66	3.33%	70	1.20%	2012
2013	City Of Rocks	64					70	3.53%	70	1.22%	2013
2014	City Of Rocks	64	4	0.20%	2	0.11%	111	5.59%	117	2.03%	2014
2015	City Of Rocks	67	10	0.48%	25	1.33%	434	20.90%	469	7.78%	2015
2016	City Of Rocks	64									2016
2017	City Of Rocks	64									2017
2007	Dworshak	100	3	0.10%	2	0.07%	24	0.77%	29	0.32%	2007
2008	Dworshak	100	0		1	0.03%	2	0.06%	3	0.03%	2008
2009	Dworshak	100	0		0		1	0.03%	1	0.01%	2009
2010	Dworshak	100	0		0		0		0	0.00%	2010
2011	Dworshak	100	0		0		4	0.13%	4	0.04%	2011
2012	Dworshak	100									2012
2013	Dworshak	100					26	0.84%	26	0.29%	2013
2014	Dworshak	100					30	0.97%	30	0.33%	2014
2015	Dworshak	100			4	0.14%	12	0.39%	16	0.18%	2015
2016	Dworshak	100									2016
2017	Dworshak	100									2017
2007	Farragut	233	4	0.06%	4	0.06%	10	0.14%	18	0.09%	2007
2008	Farragut	233	5	0.07%	2	0.03%	10	0.14%	17	0.08%	2008
2009	Farragut	233	8	0.11%	4	0.06%	45	0.62%	57	0.27%	2009
2010	Farragut	233	7	0.10%	14	0.21%	171	2.37%	192	0.92%	2010
2011	Farragut	233	4	0.06%	4	0.06%	71	0.98%	79	0.38%	2011
2012	Farragut	233	2	0.03%	9	0.13%	91	1.26%	102	0.48%	2012
2013	Farragut	233	17	0.24%	13	0.20%	151	2.09%	181	0.86%	2013
2014	Farragut	233	11	0.15%	3	0.05%	98	1.36%	112	0.53%	2014
2015	Farragut	233	15	0.21%	15	0.23%	297	4.11%	327	1.56%	2015
2016	Farragut	233									2016
2017	Farragut	233									2017

IDPR Occupancy Jan-Mar

Year	Location	Sites	January		February		March		3rd Quarter Totals		Year
			Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	
2007	Harriman	5	54	34.84%	67	47.86%	46	29.68%	167	37.11%	2007
2008	Harriman	5	57	36.77%	48	33.10%	47	30.32%	152	33.41%	2008
2009	Harriman	5	88	56.77%	62	44.29%	42	27.10%	192	42.67%	2009
2010	Harriman	16	84	16.94%	91	20.31%	40	8.06%	215	14.93%	2010
2011	Harriman	16	87	17.54%	83	18.53%	47	9.48%	217	15.07%	2011
2012	Harriman	16	78	15.73%	84	18.10%	42	8.47%	204	14.01%	2012
2013	Harriman	16	66	13.31%	78	17.41%	41	8.27%	185	12.85%	2013
2014	Harriman	16	86	17.34%	88	19.64%	55	11.09%	229	15.90%	2014
2015	Harriman	16	95	19.15%	95	21.21%	43	8.67%	233	16.18%	2015
2016	Harriman	16									2016
2017	Harriman	16									2017
2007	Hells Gate	91	3	0.11%	18	0.71%	81	2.87%	102	1.25%	2007
2008	Hells Gate	91	7	0.25%	25	0.95%	258	9.15%	290	3.50%	2008
2009	Hells Gate	91	0		0		19	0.67%	19	0.23%	2009
2010	Hells Gate	91	0		15	0.59%	308	10.92%	323	3.94%	2010
2011	Hells Gate	91	8	0.28%	46	1.81%	238	8.44%	292	3.57%	2011
2012	Hells Gate	91	7	0.25%	49	1.86%	137	4.86%	193	2.33%	2012
2013	Hells Gate	91	18	0.64%	68	2.67%	346	12.27%	432	5.27%	2013
2014	Hells Gate	91	32	1.13%	68	2.67%	372	13.19%	472	5.76%	2014
2015	Hells Gate	91	69	2.45%	158	6.20%	521	18.47%	748	9.13%	2015
2016	Hells Gate	91									2016
2017	Hells Gate	91									2017
2007	Henry's Lake	43	0		0		0		0	0.00%	2007
2008	Henry's Lake	43	0		0		0		0	0.00%	2008
2009	Henry's Lake	43	0		0		0		0	0.00%	2009
2010	Henry's Lake	43	0		0		0		0	0.00%	2010
2011	Henry's Lake	43	0		0		0		0	0.00%	2011
2012	Henry's Lake	43									2012
2013	Henry's Lake	43									2013
2014	Henry's Lake	43									2014
2015	Henry's Lake	43									2015
2016	Henry's Lake	43									2016
2017	Henry's Lake	43									2017

IDPR Occupancy Jan-Mar

Year	Location	Sites	January		February		March		3rd Quarter Totals		Year
			Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	Nights Occupied	% Sites Occupied	
2007	Heyburn	128	0	0.03%	1	0.03%	2	0.05%	3	0.03%	2007
2008	Heyburn	128	4	0.10%	6	0.16%	6	0.15%	16	0.14%	2008
2009	Heyburn	128	4	0.10%	5	0.14%	8	0.20%	17	0.15%	2009
2010	Heyburn	128	6	0.15%	8	0.22%	33	0.83%	47	0.41%	2010
2011	Heyburn	128	11	0.28%	10	0.28%	15	0.38%	36	0.31%	2011
2012	Heyburn	128	7	0.18%	3	0.08%	28	0.71%	38	0.33%	2012
2013	Heyburn	128	4	0.10%	5	0.14%	19	0.48%	28	0.24%	2013
2014	Heyburn	128	9	0.23%	12	0.33%	24	0.60%	45	0.39%	2014
2015	Heyburn	128	6	0.15%	20	0.56%	32	0.81%	58	0.50%	2015
2016	Heyburn	128									2016
2017	Heyburn	128									2017
2007	Idaho City Backcountry Yurts	5	54	34.84%	108	77.14%	80	51.61%	242	53.78%	2007
2008	Idaho City Backcountry Yurts	5	109	70.32%	108	74.48%	95	61.29%	312	68.57%	2008
2009	Idaho City Backcountry Yurts	5	82	52.90%	82	58.57%	82	52.90%	246	54.67%	2009
2010	Idaho City Backcountry Yurts	5	124	80.00%	117	83.57%	93	60.00%	334	74.22%	2010
2011	Idaho City Backcountry Yurts	5	131	84.52%	139	99.29%	120	77.42%	390	86.67%	2011
2012	Idaho City Backcountry Yurts	5	141	90.97%	143	98.62%	141	90.97%	425	93.41%	2012
2013	Idaho City Backcountry Yurts	5	111	71.61%	139	99.29%	122	78.71%	372	82.67%	2013
2014	Idaho City Backcountry Yurts	6	160	86.02%	144	85.71%	147	79.03%	451	83.52%	2014
2015	Idaho City Backcountry Yurts	6	164	88.17%	137	81.55%	147	79.03%	448	82.96%	2015
2016	Idaho City Backcountry Yurts	6									2016
2017	Idaho City Backcountry Yurts	6									2017
2007	Lake Cascade	171	7	0.13%	0	0.00%	2	0.04%	9	0.06%	2007
2008	Lake Cascade	171	0	0.00%	6	0.12%	1	0.02%	7	0.04%	2008
2009	Lake Cascade	171	3	0.06%	8	0.17%	2	0.04%	13	0.08%	2009
2010	Lake Cascade	171	6	0.11%	4	0.08%	2	0.04%	12	0.08%	2010
2011	Lake Cascade	171	5	0.09%	5	0.10%	5	0.09%	15	0.10%	2011
2012	Lake Cascade	171	7	0.13%	11	0.22%	1	0.02%	19	0.12%	2012
2013	Lake Cascade	171	6	0.11%	14	0.29%	6	0.11%	26	0.17%	2013
2014	Lake Cascade	171	20	0.38%	12	0.25%	1	0.02%	33	0.21%	2014
2015	Lake Cascade	171	9	0.17%	5	0.10%	36	0.68%	50	0.32%	2015
2016	Lake Cascade	171									2016
2017	Lake Cascade	171									2017

**MANAGEMENT INFORMATION SYSTEMS
PROGRAM QUARTERLY REPORT
January February March 2015**

Management Information Systems (MIS) Cheryl Baldus and Vicki Heazle

Mission

The MIS mission is to address the IDPR's information systems needs as they relate to the agency's strategic plan. We accomplish this through the development or acquisition of application systems and the acquisition and maintenance of an appropriate technology infrastructure.

Accomplishments for the past quarter include:

Information Systems

Vicki Heazle, IDPR IT Systems Analyst, was successful in filling her vacant Senior Programmer Analyst position, replacing Sheila Schneider who promoted to a position with the Department of Environmental Quality. Ken Grover was hired as the Senior Programmer Analyst in January and comes to us from Boise Project Board of Control which operates the New York Canal. Ken has a strong background in IT Consulting, Software Engineering and Development, and Project Management. Vicki is working to bring Ken up to speed on the application environment and handing off application development projects as appropriate.

The IDPR Park and Program Usage Application design was completed and a portion of the application to load Reservation Site Usage statistics into the database has been created. Development of the portion of this application to track traffic count information in the Parks has begun.

Vicki met with Kathy Muir to develop a business process overview of the grant process in preparation for future projects.

Vicki continues work on the Recreation Registration Modernization project team.

Infrastructure Support

The MIS Infrastructure Support Staff received 179 helpdesk service requests over the course of the third quarter of FY15 and closed 172 helpdesk tickets.

We continue to review broadband service providers at all Park locations with the intent of finding the best affordable network connections.

Each park locations now has a file-share and backup system in place. We started the process of completing and testing the backup configurations for each park. As of

April 1st this process is approximately 95% complete.

We have continued to work with the OCIO and the Department of Administration to move the IDPR existing hardware firewall to the State's virtual firewall environment. Problems with connections through the Checkpoint VPN Appliances located in our parks have stopped three attempts to accomplish this move. On April 8th CIO and Cheryl Baldus, IDPR Network Analyst were successful in moving IDPR Headquarters Office, North Region Office, South Region Office and Lucky Peak-Sandy Point Unit over to the virtual firewall. Staff will continue to work together to move each park over to the virtual firewall.

We have successfully implemented Maas360 mobile device management software and the implementation of iPads into IDPR's network.

We have completed an evaluation on helpdesk ticketing and inventory management systems in our effort to upgrade the current software utilized by our helpdesk staff. We have selected the Dell KACE management system.

The helpdesk position was vacated in February 2015. Cheryl Baldus has hired JJ Garlitos to fill the position. He will start work with the helpdesk team April 13th.

IDAHO DEPARTMENT OF PARKS AND RECREATION

Fiscal Year 2015 – Financial Statements

July 1, 2014 – March 31, 2015



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
April 22 & 23, 2015
Ameritel Inn - Pocatello
Pocatello, Idaho 83201

AGENDA ITEM: **FY 2015 3rd Quarter Financial Statements**

ACTION REQUIRED: **Information Only**

PRESENTER: **Steve Martin**

PRESENTATION

Attached are the third quarter financial statements for fiscal year (FY) 2015. The information presented reflects an overview of the department's revenues, expenditures and cash balances along with detailed schedules for the Recreational Vehicle Fund (0250.05) and Passport Program.

- Page 2 – FY 2015 Financial Statement / Budget Status as of 3/31/2015
- Pages 3-5 – FY 2015 Y-T-D Park Operations Revenues / Expenditures
- Pages 6-12 – FY 2015 Cash Balances as of 3/31/2015
- Page 13 – FY 2015 Recreational Vehicle Fund Budget Status as of 3/31/2015
- Page 14 – FY 2015 Y-T-D Passport Program Revenue

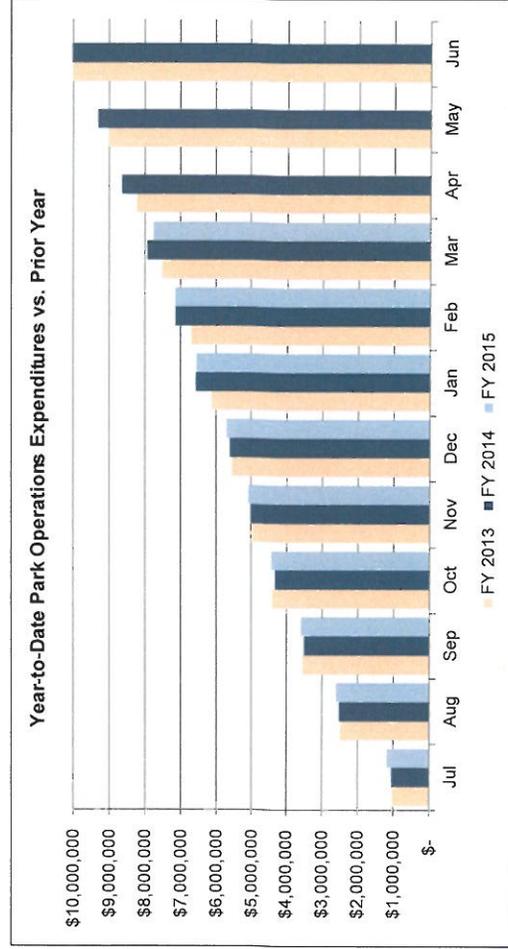
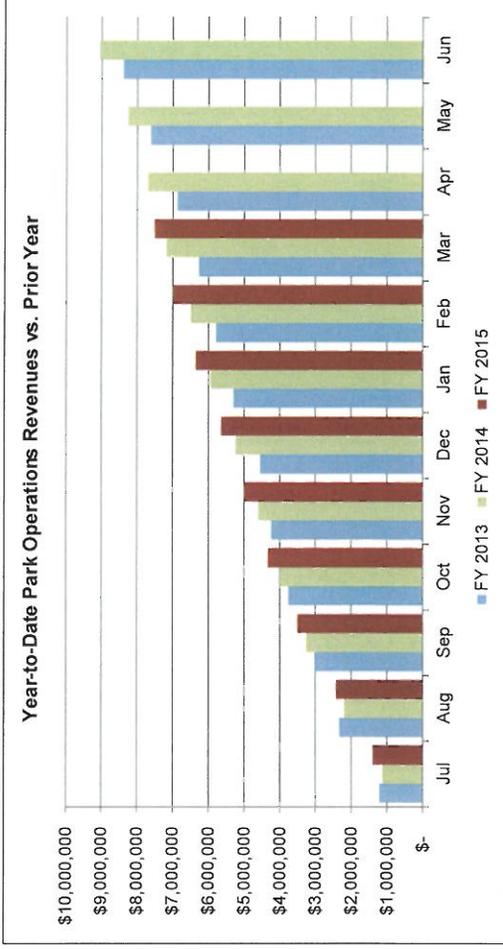
STAFF RECOMMENDATIONS:

This agenda item is for information only.

Idaho Department of Parks and Recreation
 FY 2015 Financial Statement / Budget Status
 March 31, 2015

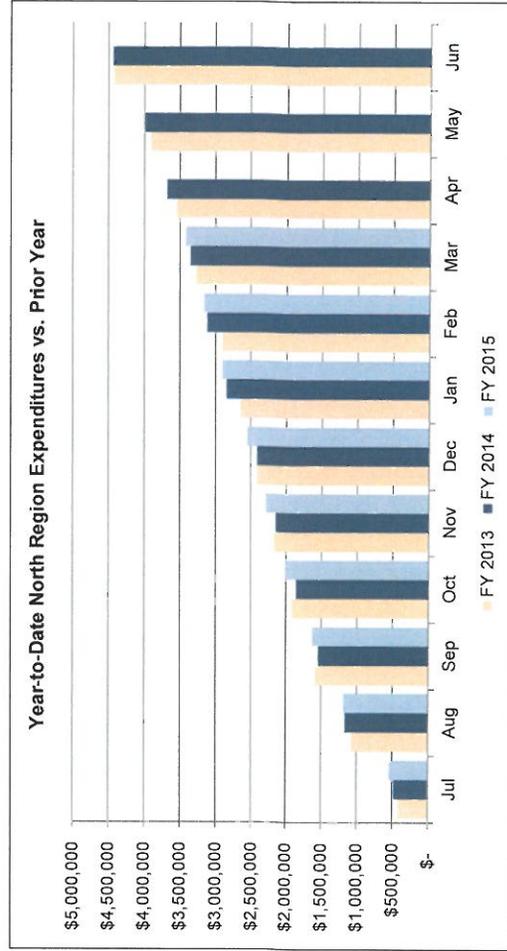
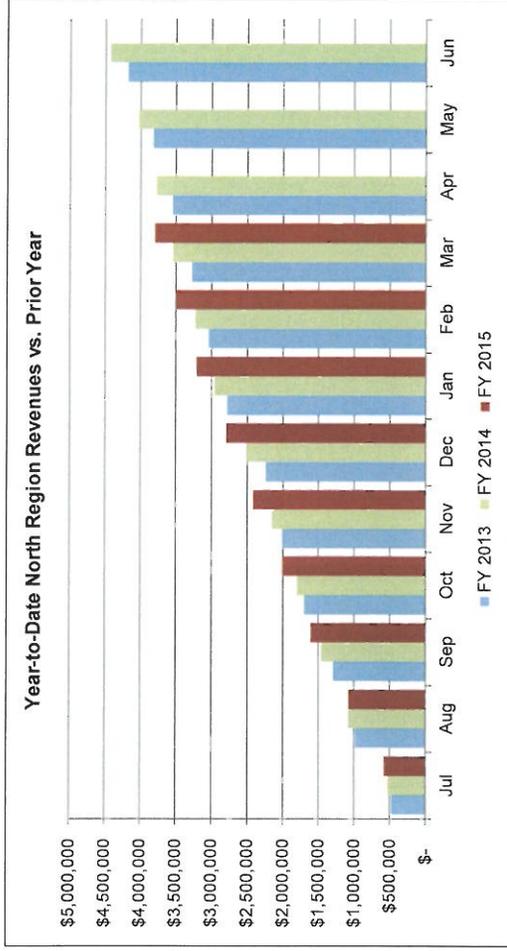
Program/Object	Appropriation	Expenditures	Encumbrances	Balance	% Obligated
Management Services					
Personnel Costs	\$ 2,647,700	\$ 1,874,513	\$ -	\$ 773,187	70.8%
Operating Expenditures	1,723,700	879,200	-	844,500	51.0%
Capital Outlay	55,600	29,880	-	25,720	53.7%
Trustee & Benefit	9,655,907	3,471,520	4,638,894	1,545,493	84.0%
Subtotal	\$ 14,082,907	\$ 6,255,114	\$ 4,638,894	\$ 3,188,900	77.4%
Park Operations					
Personnel Costs	\$ 9,118,600	\$ 6,520,673	\$ -	\$ 2,597,927	71.5%
Operating Expenditures	5,434,126	3,270,373	-	2,163,753	60.2%
Capital Outlay	1,622,466	1,074,627	60,950	486,889	70.0%
Trustee & Benefit	1,000,000	14,161	674,998	310,841	68.9%
Subtotal	\$ 17,175,192	\$ 10,879,835	\$ 735,948	\$ 5,559,409	67.6%
Capital Development					
Personnel Costs	\$ -	\$ -	\$ -	-	
Operating Expenditures	-	-	-	-	
Capital Outlay	8,236,723	2,064,732	40,365	6,131,626	25.6%
Trustee & Benefit	-	-	-	-	
Subtotal	\$ 8,236,723	\$ 2,064,732	\$ 40,365	\$ 6,131,626	25.6%
Total	\$ 39,494,822	\$ 19,199,680	\$ 5,415,207	\$ 14,879,935	62.3%

**Idaho Department of Parks and Recreation
Park Operations - All Funds
Year-to-Date Revenues and Expenditures
March 31, 2015**



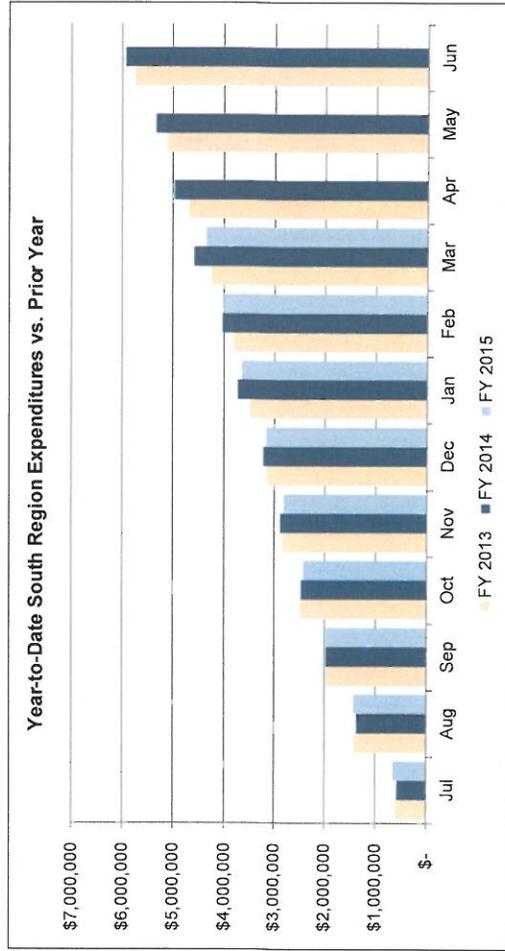
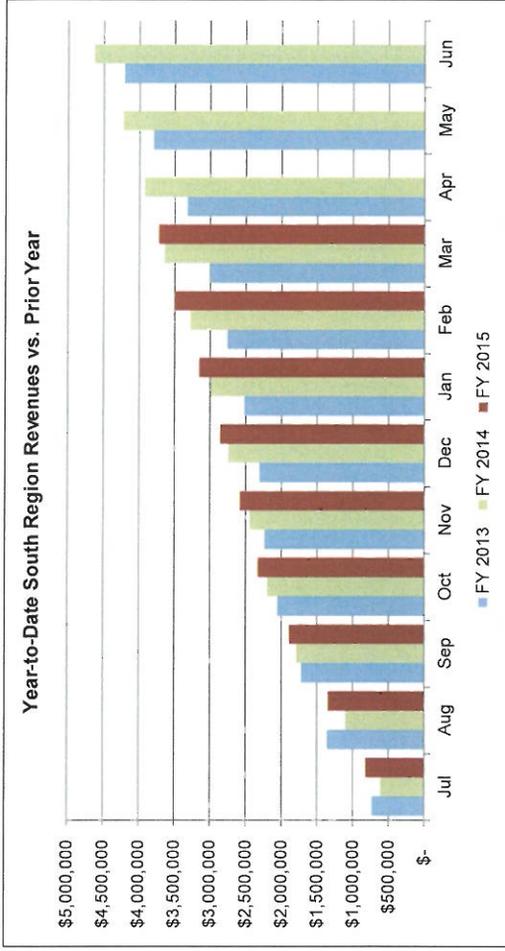
- All Park Operations fiscal year-to-date revenues are up \$333,300 (or 4.6%) compared to FY 2014
 - All Park Operations fiscal year-to-date expenditures are down \$169,500 (or -2.1%) compared to FY 2014

Idaho Department of Parks and Recreation
 North Region - All Funds
 Year-to-Date Revenues and Expenditures
 March 31, 2015



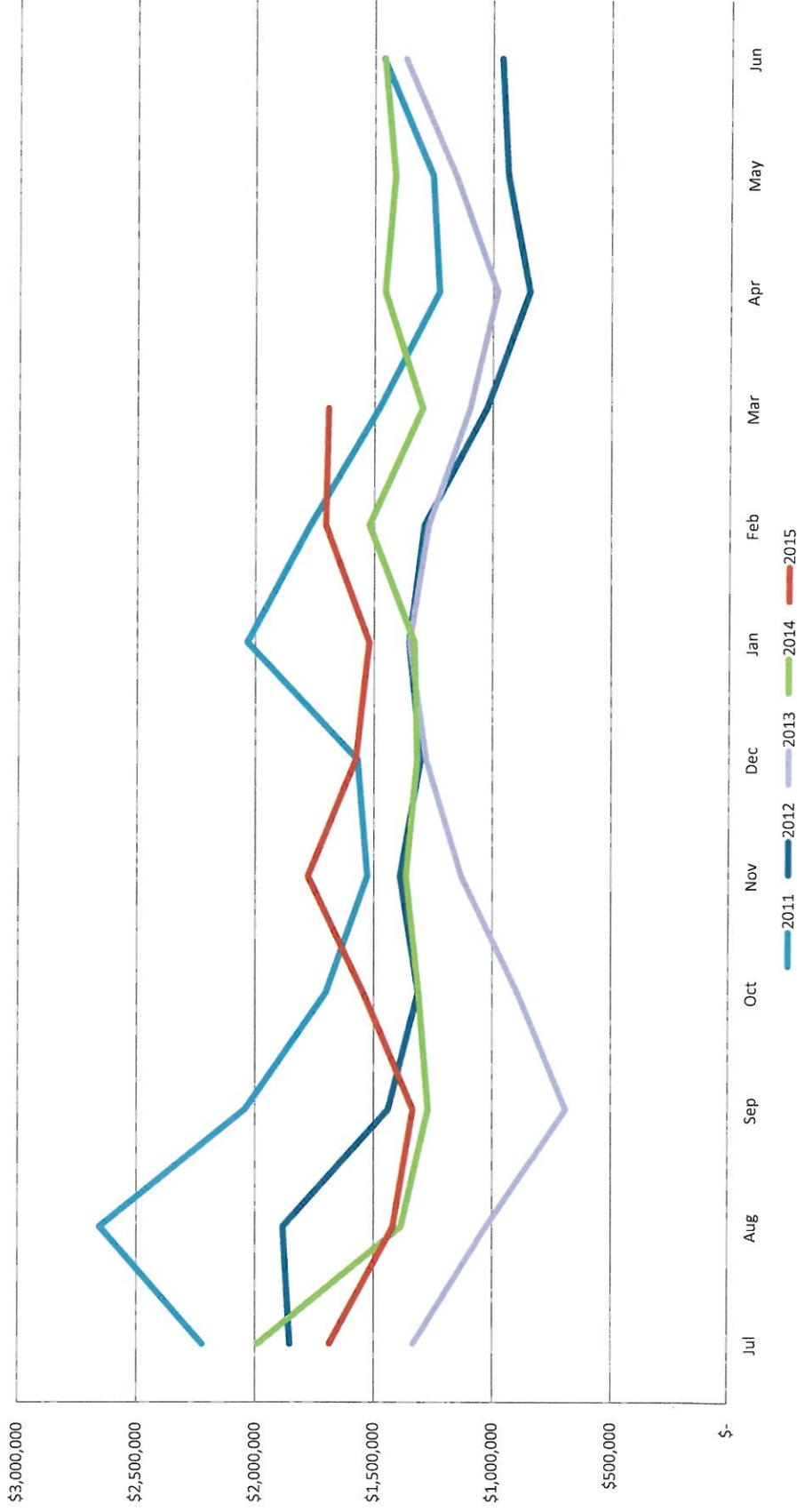
- North Region fiscal year-to-date revenues are up \$257,600 (or 7.3%) compared to FY 2014
 - North Region fiscal year-to-date expenditures are up \$65,800 (or 2.0%) compared to FY 2014

**Idaho Department of Parks and Recreation
South Region - All Funds
Year-to-Date Revenues and Expenditures
March 31, 2015**

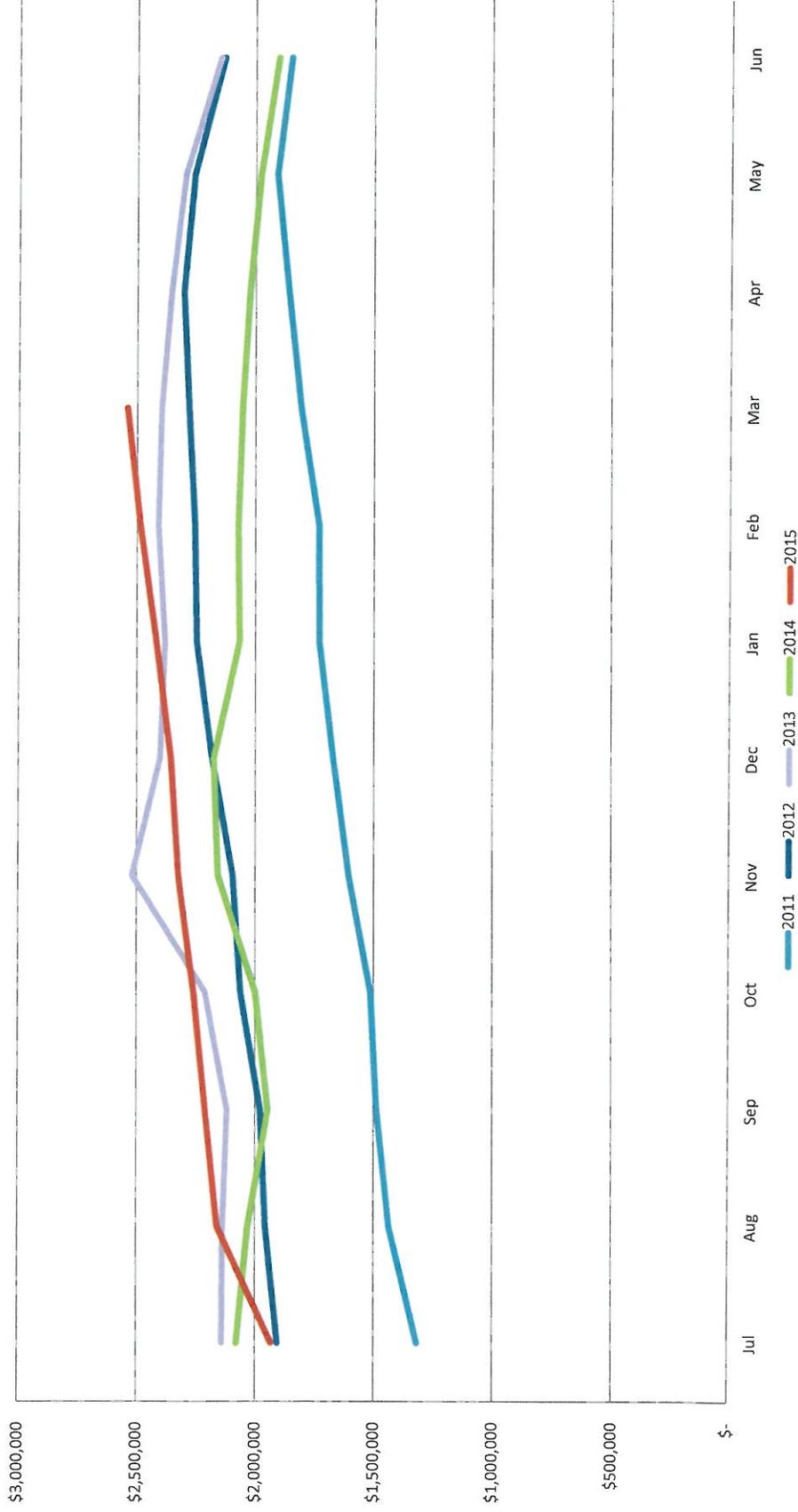


- South Region fiscal year-to-date revenues are up \$75,700 (or 2.1%) compared to FY 2014
 - South Region fiscal year-to-date expenditures are down \$235,300 (or -5.1%) compared to FY 2014

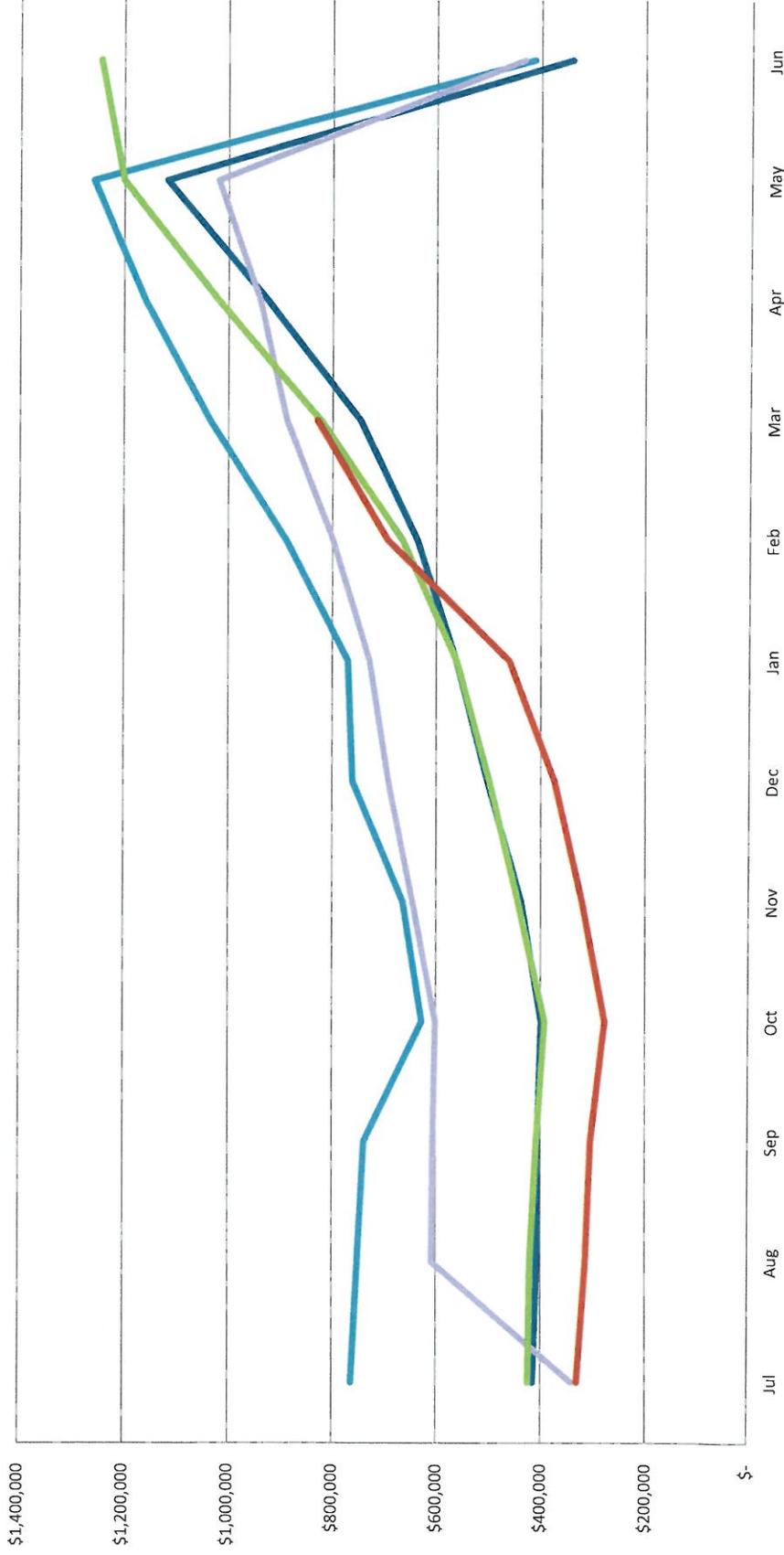
**Idaho Department of Parks and Recreation
Cash Balance Trend - Parks and Recreation Fund (0243)
March 31, 2015**



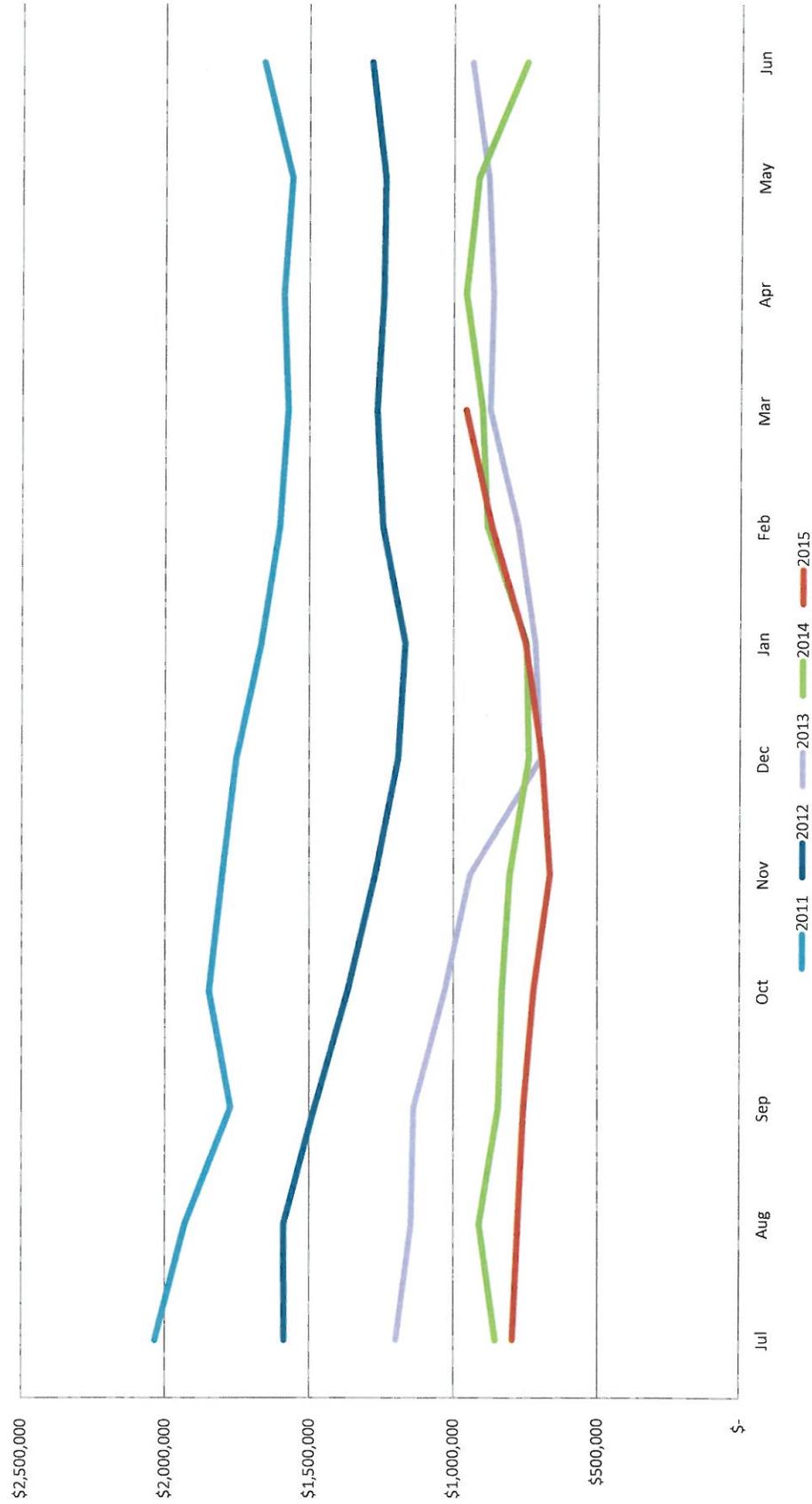
**Idaho Department of Parks and Recreation
Cash Balance Trend - Recreational Fuels Capital Improvement Fund (0247.01)
March 31, 2015**



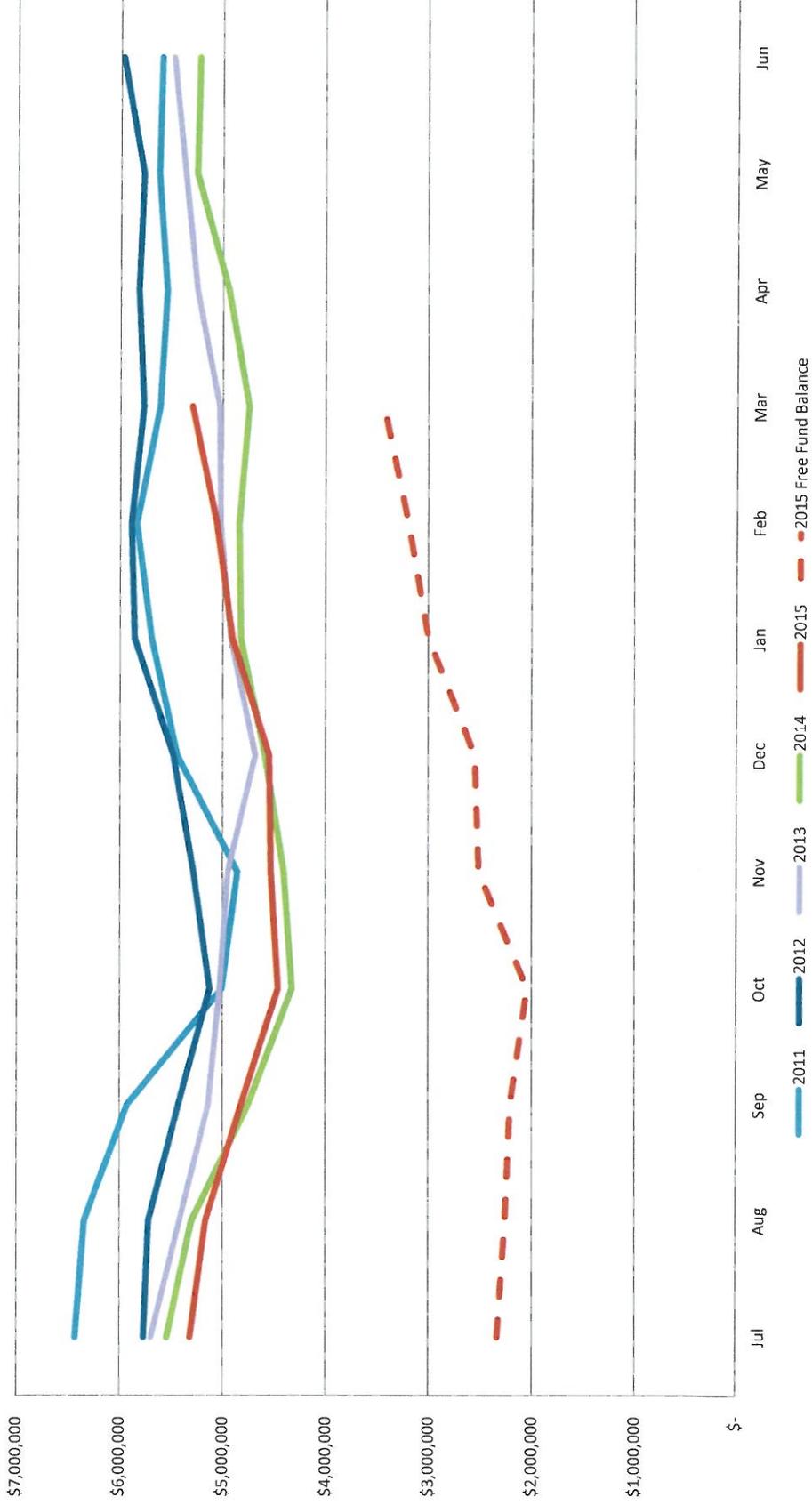
Idaho Department of Parks and Recreation
 Cash Balance Trend - Snowmobile Fund (0250.03)
 March 31, 2015



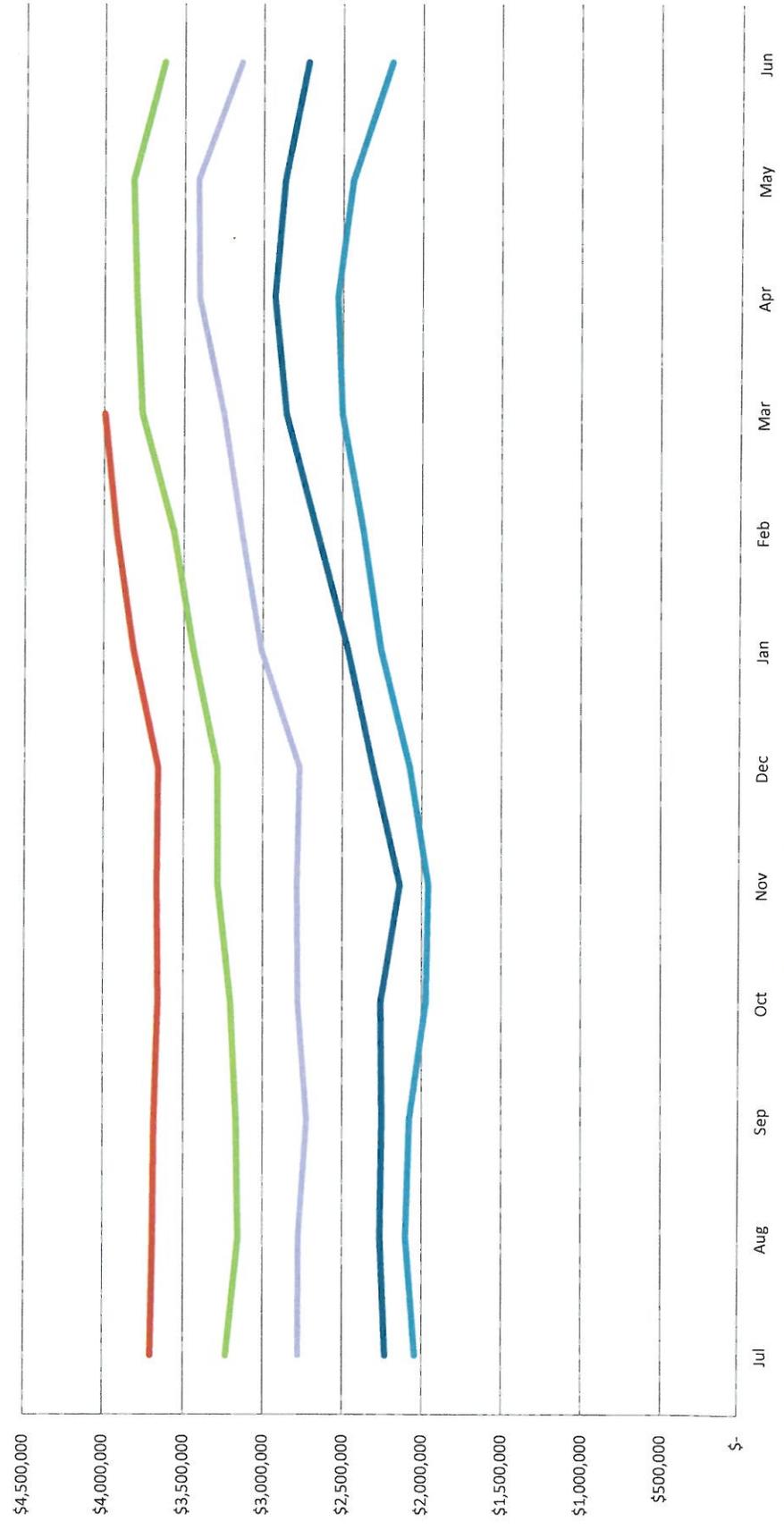
**Idaho Department of Parks and Recreation
Cash Balance Trend - Motorbike / OHV Fund (0250.04)
March 31, 2015**



Idaho Department of Parks and Recreation
 Cash Balance Trend - Recreational Vehicle Fund (0250.05)
 March 31, 2015



**Idaho Department of Parks and Recreation
Cash Balance Trend - Enterprise Fund (0410.01)
March 31, 2015**



**Idaho Department of Parks and Recreation
Statement of Cash Balances - FY 2015**

March 31, 2015

Fund	Description	Beginning Balance	Cash Inflows	Cash Outflows	Cash Balance	Encumbrances	Unobligated Fund Balance
0125	Federal Indirect Cost Recovery	\$ 798,690	\$ 236,200	\$ (377,495)	\$ 657,394	\$ -	\$ 657,394
0150.01	Economic Recovery Reserve	3,394	-	-	3,394	-	3,394
0243	Parks and Recreation Fund	1,455,327	5,656,638	(5,419,891)	1,692,074	-	1,692,074
0243.02	Parks & Rec - Registration Administration	1,958,429	1,425,726	(1,626,671)	1,757,484	-	1,757,484
0243.03	Parks & Rec - Sawtooth License Plate	-	29,627	(29,627)	-	-	-
0243.04	Parks & Rec - Non-motorized Boating (Cutthroat Plate)	66,169	15,160	(36,326)	45,003	2,500	42,503
0243.05	Parks & Rec - Mountain Bike	48,962	17,773	-	66,735	-	66,735
0247.01	Recreational Fuels - Capital Improvement	1,900,085	1,226,549	(585,824)	2,540,811	-	2,540,811
0247.02	Recreational Fuels - Waterway Improvement	1,587,613	1,196,502	(516,589)	2,267,526	1,125,321	1,142,205
0247.03	Recreational Fuels - Off-road Motor Vehicles	1,511,724	1,196,502	(814,965)	1,893,261	644,982	1,248,280
0247.04	Recreational Fuels - Road & Bridge	995,805	623,195	(429,493)	1,189,507	349,879	839,628
0247.06	Recreational Fuels - Administration	612,699	732,814	(1,093,533)	251,981	-	251,981
0250.01	Registration - State Vessel	-	1,873,587	(1,626,918)	246,669	-	246,669
0250.02	Registration - Cross Country Ski	118,900	64,011	(27,811)	155,101	-	155,101
0250.03	Registration - Snowmobile	1,244,234	707,877	(1,123,079)	829,033	-	829,033
0250.04	Registration - Motorbike	744,733	881,362	(670,361)	955,735	345,350	610,385
0250.05	Registration - Recreational Vehicle	5,222,019	3,421,625	(3,349,692)	5,293,951	1,863,601	3,430,351
0348	Federal Grant Fund ¹	673,155	3,484,774	(3,165,135)	992,793	3,230,383	(2,237,590)
0349	Miscellaneous Revenue	136,375	55,776	(67,896)	124,255	-	124,255
0410.01	Enterprise	3,623,958	1,770,940	(1,399,202)	3,995,696	-	3,995,696
0496.01	Expendable Trust - Park Donations ²	341,670	56,254	(57,069)	340,855	-	340,855
0496.02	Harriman Trust	198,791	201,896	(186,133)	214,555	-	214,555
0496.03	Park Land Trust	1,490,021	1,969,848	(197,765)	3,262,104	-	3,262,104
0496.05	Trail of the Coeur d'Alenes	138,184	119,180	(72,534)	184,830	-	184,830
	Total	\$ 24,870,936	\$ 26,963,816	\$ (22,874,006)	\$ 28,960,746	\$ 7,562,016	\$ 21,398,730

Notes: ¹ Federal Grant Fund is a borrowing limit and does not represent department cash

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

Idaho Department of Parks and Recreation
FY 2015 Recreational Vehicle Fund (0250.05)
as of March 31, 2015

<i>RV Fund Used for Personnel & Operating Expenditures</i>	Allocation	Expenditures	Encumbrances	Allocation Remaining	% Obligated
Park Operations					
Park Administration	\$ 58,198	\$ 44,415	\$ -	13,783	76.3%
Priest Lake	196,947	150,567	-	46,380	76.5%
Farragut	348,754	266,749	-	82,005	76.5%
Dworshak	42,389	31,047	-	11,342	73.2%
Hells Gate	263,722	206,978	-	56,744	78.5%
Ponderosa	225,044	172,542	-	52,502	76.7%
Bruneau Dunes	149,112	113,936	-	35,176	76.4%
Three Island	202,733	152,493	-	50,240	75.2%
Land of Yankee Fork	10,000	8,336	-	1,664	83.4%
Total	\$ 1,496,899	\$ 1,147,064	\$ -	\$ 349,835	76.6%

<i>RV Administration (15% of Revenue)</i>					
Executive Functions	\$ 17,204	\$ 12,740	\$ -	4,464	74.1%
HR and Volunteer Services	65,009	49,304	-	15,705	75.8%
Registration	75,000	41,094	-	33,906	54.8%
Fiscal	92,640	70,893	-	21,747	76.5%
Reservation Program	92,926	68,459	-	24,467	73.7%
State and Federal Grants	225,000	193,282	-	31,718	85.9%
	91,611	58,534	-	33,077	63.9%
	8,800	1,442	-	7,358	16.4%
Total	\$ 668,190	\$ 495,749	\$ -	\$ 172,441	74.2%

<i>RV Grant Dollars</i>					
State and Federal Grants					
	\$ 1,895,235	\$ 277,895	\$ 1,590,938	\$ 26,402	98.6%
Total	\$ 1,895,235	\$ 277,895	\$ 1,590,938	\$ 26,402	98.6%

Idaho Department of Parks and Recreation
Passport Program Revenue FY 2015
as of March 31, 2015

Gross Revenue	July	August	September	October	November	December	January	February	March	April	May	June	Total
1-Year Registrations	\$ 88,110	\$ 81,030	\$ 56,250	\$ 48,330	\$ 63,460	\$ 48,730	\$ 81,300	\$ 72,470	\$ 77,000				\$ 616,680
2-Year Registrations	55,640	53,740	43,340	41,720	40,280	31,700	35,540	38,200	48,960				389,120
Total	\$ 143,750	\$ 134,770	\$ 99,590	\$ 90,050	\$ 103,740	\$ 80,430	\$ 116,840	\$ 110,670	\$ 125,960	\$ -	\$ -	\$ -	\$ 1,005,800

Transactions	July	August	September	October	November	December	January	February	March	April	May	June	Total
1-Year Registrations	8,811	8,103	5,625	4,833	6,346	4,873	8,130	7,247	7,700				61,668
2-Year Registrations	2,782	2,687	2,167	2,086	2,014	1,585	1,777	1,910	2,448				19,456
Total	11,593	10,790	7,792	6,919	8,360	6,458	9,907	9,157	10,148				81,124

FY 2014

Gross Revenue	July	August	September	October	November	December	January	February	March	April	May	June	Total
1-Year Registrations	\$ 88,620	\$ 81,170	\$ 49,870	\$ 38,380	\$ 51,390	\$ 45,130	\$ 71,140	\$ 71,050	\$ 59,780	\$ 77,630	\$ 74,010	\$ 86,930	\$ 795,100
2-Year Registrations	47,000	49,580	36,540	30,760	27,640	23,520	25,900	36,640	37,160	47,220	46,200	49,720	457,880
Total	\$ 135,620	\$ 130,750	\$ 86,410	\$ 69,140	\$ 79,030	\$ 68,650	\$ 97,040	\$ 107,690	\$ 96,940	\$ 124,850	\$ 120,210	\$ 136,650	\$ 1,252,980

Transactions	July	August	September	October	November	December	January	February	March	April	May	June	Total
1-Year Registrations	8,862	8,117	4,987	3,838	5,139	4,513	7,114	7,105	5,978	7,763	7,401	8,693	79,510
2-Year Registrations	2,350	2,479	1,827	1,538	1,382	1,176	1,295	1,832	1,858	2,361	2,310	2,486	22,894
Total	11,212	10,596	6,814	5,376	6,521	5,689	8,409	8,937	7,836	10,124	9,711	11,179	102,404

Executive Session

Under authority of Idaho Code 67-2345(1)b. Executive sessions -- When authorized. (1) An executive session at which members of the public are excluded may be held, but only for the purposes and only in the manner set forth in this section. The motion to go into executive session shall identify the specific subsections of this section that authorize the executive session. There shall be a roll call vote on the motion and the vote shall be recorded in the minutes. An executive session shall be authorized by a two-thirds (2/3) vote of the governing body. An executive session may be held:

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

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

AGENDA

**Idaho Park and Recreation Board Meeting
April 22 (Wednesday) and 23 (Thursday), 2015
Ameritel Inn Pocatello
1440 Bench Road, Pocatello, ID 83201**

AGENDA ITEM: **Modernization of IDPR’s Recreational Registration Unit**
ACTION REQUIRED: **No Action Required**
PRESENTER: **Tammy Kolsky**

PRESENTATION

BACKGROUND INFORMATION:

1. **Analysis of Past Performance** – To date, the Registration Modernization project is moving forward successfully. All project team members continue to be engaged in the project. The project team has stayed focused on analysis of all elements of the recreational registration program.

For this past quarter the focus has been on IDPR’s registration information system (RIS) and the US coast guards new Code of Federal Regulations (CFR) requirements that include establishing unique identifiers.

As a part of this report key elements of the project team’s analysis will be presented to the Park Board.

2. **Significant Achievements** – Project team achievements for the past quarter include:
- Generated a GIS representation of customer zip code and vendor address location broken down by sticker type to compare vendor network to where customers reside.
 - Generated a GIS representation of customer use designations to review and compare to vendor physical addresses.
 - Conducted a SWOT Analysis on the registration business rules and reconciliation processes by vendor type.
 - Completed high level overview documentation of the recreational registration unit. This documentation includes an overview of the programs purpose and functions as well as defines what constitutes RIS including known software and or hardware threats.
 - Communicated with the US Coast Guard in an effort to better understand upcoming changes to the Code of Federal Regulations (CFR).

- Began systems output analysis. Initial meetings have been conducted with IDPR recreation bureau staff to determine snowmobile registration reporting requirements.
3. **Work to be performed** – During the next reporting period the project team will be focused on:
- Working with ITD to determine what the state of Idaho will use to meet the US Coast Guards unique primary identifier requirements.
 - Working with ITD to determine how to best meet the US Coast Guards requirements regarding multiple owners
 - Continuing systems output analysis
 - Beginning to conduct a business process analysis
 - Perform a legal requirements analysis to determine what issues and or concerns the 2014 legislative session HB492 may not have resolved.
4. **Risk Management activities** – Like all projects this project has a number of associated risks. As such, there will be ongoing risk management activities. For the next reporting period risk management focus will include:
- Maintaining communications with the Idaho Transportation Department that will keep IDPR informed as to the status of their own modernization efforts. As well as to ensure that key decisions are made in time to allow IDPR to meet the US Coast guard CFR changes.
 - Performing a re-write of the ITD data exchange service that will allow for the continued exchange of data between the IDPR and the ITD.
 - Performing more outreach to ensure Idaho recreationalists have access to information regarding the status of this project.
5. **Recognition** - During this past reporting period the project team performed extremely well. I would especially like to recognize Jeff Cook of the Recreation Bureau; Jeff serves as IDPR's Lands Programs Specialist. Jeff greatly assisted the project by generating a GIS representation of customer zip code and vendor address location broken down by sticker type to compare vendor network to where customers reside. Additionally, Jeff generated a GIS representation of customer use designations for the team to use to review and compare to vendor physical addresses.

STAFF RECOMMENDATIONS:

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