

Part 1 – Agency Profile

Agency Overview

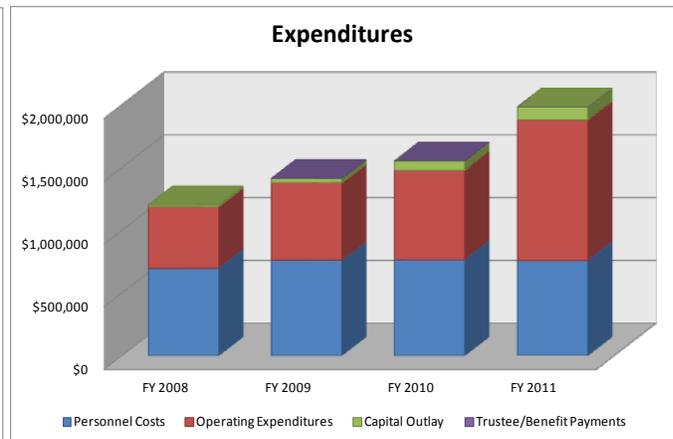
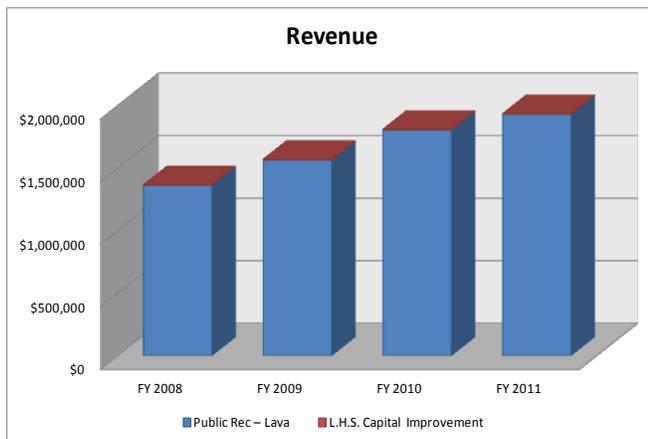
The Lava Hot Springs Foundation was created in 1919 to administer the State property in and around the city of Lava Hot Springs. It is governed by a five member Board of Directors appointed by the Governor to six-year terms. Mark Lowe serves as Executive Director overseeing the 10 full time employees and 75 temporary and seasonal workers who operate and maintain this world-class hot spring and recreational facility. The revenues generated by ticket sales, rentals and retail sales provide for the operation and maintenance of the approximately 180 acres deeded to the State by the Federal Government in 1902.

Core Functions/Idaho Code

Idaho Code, Chapter 67-4401 through 4409 provides for the management of State property in and around Lava Hot Springs. Our core function is to ensure that the public has access to healthful, clean and inviting facilities for recreation and healing purposes.

Revenue and Expenditures:

Revenue	FY 2008	FY 2009	FY 2010	FY 2011
Public Rec – Lava	\$1,360,800	\$1,561,900	\$1,803,800	\$1,929,300
L.H.S. Capital Improvement	\$4,100	\$6,800	\$4,500	\$3,900
Total	\$1,364,900	\$1,568,700	\$1,808,400	\$1,933,200
Expenditure	FY 2008	FY 2009	FY 2010	FY 2011
Personnel Costs	\$694,700	\$760,800	\$762,600	\$757,000
Operating Expenditures	\$490,000	\$615,900	\$712,500	\$1,119,100
Capital Outlay	\$16,500	\$34,900	\$75,200	\$105,600
Trustee/Benefit Payments	\$0	0	0	0
Total	\$1,201,200	\$1,411,600	\$1,550,400	\$1,981,700



Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2008	FY 2009	FY 2010	FY 2011
Olympic Swimming Pool Attendance	101,734	103,225	120,430	120,547
World Famous Hot Pool Attendance	155,374	171,382	196,406	214,179
Total attendance	257,108	274,607	316,836	334,726
Revenue over expenditures	\$163,700	\$157,100	\$258,000	\$-48,500

Performance Highlights

Attendance continues to be weather dependant and is impacted by world events such as war and gas pricing. Additional pool at the Hot Pool facility was completed by the DPW with Permanent Building Fund monies was completed in November 2009 increasing the capacity facility. Speed slides were constructed at the Olympic Swimming Complex in FY2009. FY 2010 was first full year of operation for the Speed Slides. Reserve funds were used to pay an additional \$500,000 on the speed slides showing an artificial imbalance in the revenue vs. expenditures. Without the additional payment the actual revenue over expenditure was \$451,500.

Part II – Performance Measures

Performance Measure	2008	2009	2010	2011	Benchmark
1. Increase use of Hot Pool	155,374	171,382	196,406	214,179	150,000
2. Increase attendance @ Olympic Swimming Complex	101,734	103,225	120,430	120,547	100,000
3. Repair/Replace Concrete Decks	1,500	1,750	1,500	1250	2,500 Sq.Ft/Yr

Performance Measure Explanatory Note

Expansion of capacity at both Hot Pools and Olympic Swimming Complex has been completed. The Speed Slides at the Olympic Swimming Complex span the main public roadway into the City of Lava Hot Springs providing a visual attraction as well as a participatory attraction. The Olympic Swimming Complex is evolving into a popular water theme park versus a competitive swimming pool setting.

The new pool at the hot pool facility expanded the capacity of the facility and provides a cooler pool. The cooler pool is popular during the warmer summer months and for those people who cannot tolerate the higher temperatures of the older pools. The updated dressing rooms that were completed in 2005 and the new pool completed last fiscal year have combined to make the overall facilities more popular with the recreating public.

1,250 square feet of deck was replaced last year. However, it all has hydronic snow melt system within the concrete. This enhancement makes it more functional than plain concrete decking, improving the safety of the deck.

For More Information Contact

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