

Part I – 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 13 full time employees and 110 temporary and seasonal workers who operate and maintain this world-class hot springs 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 2011	FY 2012	FY 2013	FY 2014
Public Rec – Lava	\$1,929,300	\$2,076,300	\$2,113,800	\$2,220,800
L.H.S. Capital Improvement	\$3,900	\$7,000	\$7,000	\$800
Total	\$1,933,200	\$2,246,600	\$2,270,000	\$2,221,600
Expenditure	FY 2011	FY 2012	FY 2013	FY 2014
Personnel Costs	\$757,000	\$789,200	\$906,000	\$974,200
Operating Expenditures	\$1,119,100	\$768,500	\$677,500	\$736,100
Capital Outlay	\$105,600	\$63,100	\$1,634,900	\$367,400
Trustee/Benefit Payments	0			
Total	\$1,981,700	\$1,620,800	\$3,218,400	\$2,077,800

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2011	FY 2012	FY 2013	FY 2014
Olympic Swimming Pool Attendance	120,547	133,940	126,996	142,445
World Famous Hot Pool Attendance	214,179	217,523	207,255	213,412
Total attendance	334,726	351,463	334,251	355,857
Revenue over expenditures	(-) \$48,500	\$625,800	(-) \$948,400	143,800

Performance Highlights

Attendance continues to be weather dependant and is impacted by world events such as war and gas pricing. 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 in FY 2011 was \$451,500. Reserve Funds were used in FY 2013 to pay for the construction of the Portneuf Kiddie Cove, an indoor swimming pool/play area for children. Without this capital outlay for the new construction, revenue over expenditure was \$468,000. The first year of winter-time operation of the Portneuf Kiddie Cove almost doubled attendance to 23,000. Any revenue over expense is placed in an interest bearing account with the State Treasurer's Office in an interest bearing account. These funds are used to pay for capital improvement projects and infrastructure maintenance.

Part II – Performance Measures

Performance Measure	2011	2012	2013	2014	Benchmark
1. Increase use of Hot Pool	214,179	217,523	207,255	213,412	200,000
2. Increase attendance @ Olympic Swimming Complex	120,547	133,940	126,996	142,445	125,000
3. Repair/Replace Concrete Decks	1250	4,700	1,750	4,800	1,000 Sq.Ft/Yr

Performance Measure Explanatory Note

The benchmarks for both the Hot Pool and Swimming Pool were increased 25% in 2012 to reflect expanded capabilities.

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 Portneuf Kiddie Cove enjoyed its first full year of use. It's impact on winter time use has been dramatic with a 50%-100% increase in facility use during the winter months. It is expected to sustain and increase these attendance figures.

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 in fiscal year 2010 have combined to make the overall facilities more popular with the recreating public.

The entire entry way for the Olympic Swimming Complex was replaced in 2011 consisting of 4,700 square feet of heated deck. This enhancement makes it more functional than plain concrete decking, improving the safety of the deck and making an attractive entrance to the facility. Decking from Indoor Aquatic Center to outdoor 50 meter was replaced this year in addition to replacing the entire filter pit.

For More Information Contact

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