

**Part 1 – Agency Profile**

**Agency Overview**

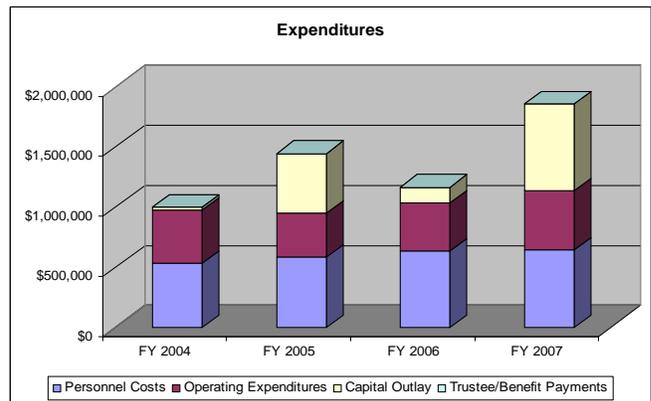
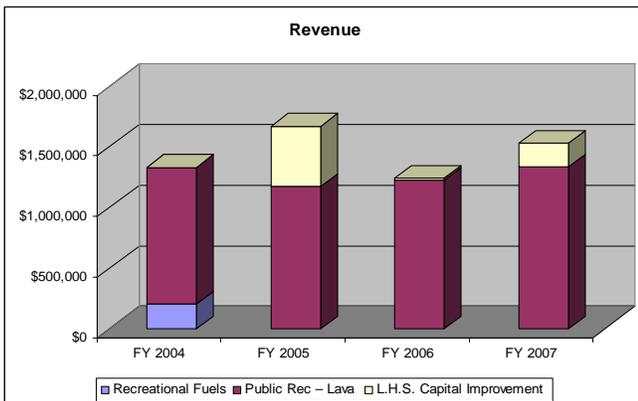
The Lava Hot Springs Foundation was created in 1919 to administer the State property in and around the city of Lava Hot Springs. It is governed by a five member Board of Directors appointed by the Governor to six-year terms. Mark Lowe serves as Executive Director overseeing the 9 full time employees and 55 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 200 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 2004	FY 2005	FY 2006	FY 2007
Recreational Fuels	\$200,000	\$0	\$0	\$0
Public Rec – Lava	\$1,127,100	\$1,166,600	\$1,223,700	\$1,330,500
L.H.S. Capital Improvement	\$0	\$500,000	\$14,900	\$198,100
<b>Total</b>	<b>\$1,327,100</b>	<b>\$1,666,600</b>	<b>\$1,238,600</b>	<b>\$1,528,600</b>
Expenditure	FY 2004	FY 2005	FY 2006	FY 2007
Personnel Costs	\$534,000	\$581,100	\$636,800	\$646,100
Operating Expenditures	\$438,700	\$369,100	\$397,500	\$489,800
Capital Outlay	\$29,300	\$496,200	\$131,900	\$722,100
Trustee/Benefit Payments	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$1,002,000</b>	<b>\$1,446,400</b>	<b>\$1,166,200</b>	<b>\$1,858,000</b>



**Profile of Cases Managed and/or Key Services Provided**

Cases Managed and/or Key Services Provided	FY 2004	FY 2005	FY 2006	FY 2007
Olympic Swimming Pool Attendance	68,163	69,049	81,060	90,014
World Famous Hot Pool Attendance	134,312	148,472	145,815	154,380
Total attendance	202,475	217,521	226,875	244,394
Revenue over expenditures	\$134,500	\$217,900	\$72,400	\$177,300

### Performance Highlights

Attendance continues to be weather dependant and is impacted by world events such as war and gas pricing. Capital money transfer in 2005 to the Division of Public Works for joint project to rebuild dressing rooms at hot pool facility. In 2005, the Recreational Fuels Account was re-named the Lava Hot Springs Capital Improvement Account, both agency dedicated funds.

### Part II – Performance Measures

Performance Measure	2004	2005	2006	2007	Benchmark
1. Increase use of Hot Pool	134,312	148,472	145,815	149,699	150,000
2. Increase attendance @ Olympic Swimming Complex	68,163	69,049	81,060	90,014	100,000
3. Repair/Replace Concrete Decks	3,000	1,700	6,500	2,600	2,500 Sq.Ft/Yr
4. Replace Hot Pools Dressing Rooms	0	0	0	1	1

### Performance Measure Explanatory Note:

#### For More Information Contact

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