

Part 1 – Agency Profile

Agency Overview

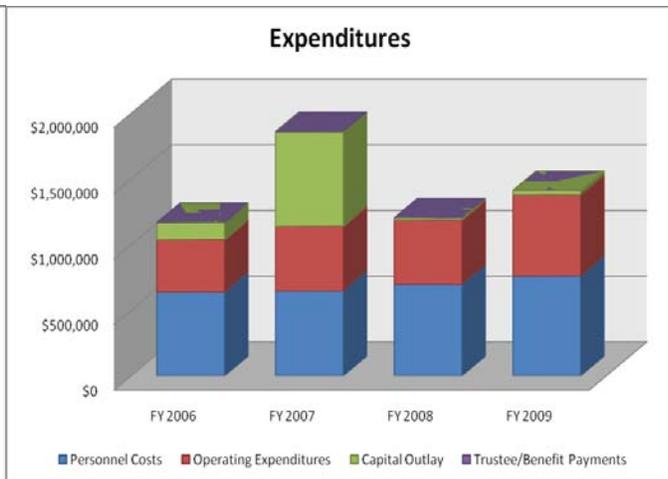
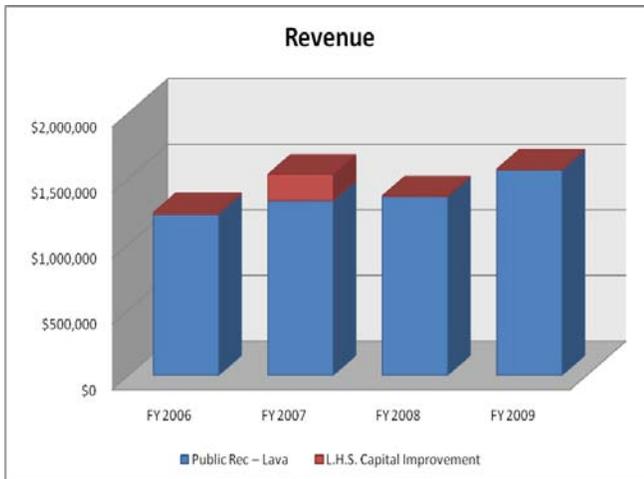
The Lava Hot Springs Foundation was created in 1919 to administer the State property in and around the city of Lava Hot Springs. It is governed by a five member Board of Directors appointed by the Governor to six-year terms. Mark Lowe serves as Executive Director overseeing the 10 full time employees 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 2006	FY 2007	FY 2008	FY 2009
Public Rec – Lava	\$1,223,700	\$1,330,500	\$1,360,800	\$1,561,900
L.H.S. Capital Improvement	\$14,900	\$198,100	\$4,100	\$6,800
Total	\$1,238,600	\$1,528,600	\$1,364,900	\$1,568,700
Expenditure	FY 2006	FY 2007	FY 2008	FY 2009
Personnel Costs	\$636,800	\$646,100	\$694,700	\$760,800
Operating Expenditures	\$397,500	\$489,800	\$490,000	\$615,900
Capital Outlay	\$131,900	\$722,100	\$16,500	\$34,900
Trustee/Benefit Payments	\$0	\$0	\$0	0
Total	\$1,166,200	\$1,858,000	\$1,201,200	\$1,411,600



Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2006	FY 2007	FY 2008	FY 2009
Olympic Swimming Pool Attendance	81,060	90,014	101,734	103,225
World Famous Hot Pool Attendance	145,815	154,380	155,374	171,382
Total attendance	226,875	244,394	257,108	274,607
Revenue over expenditures	\$72,400	\$177,300	\$163,700	\$157,100

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. Speed slides were constructed in FY2009 with operation the last two months of the year. However, cold weather in the month of June kept the slides from peak performance. Early payment was made on slide Note with the ISBA.

Part II – Performance Measures

Performance Measure	2006	2007	2008	2009	Benchmark
1. Increase use of Hot Pool	145,815	149,699	155,374	171,382	150,000
2. Increase attendance @ Olympic Swimming Complex	81,060	90,014	101,734	103,225	100,000
3. Repair/Replace Concrete Decks	6,500	2,600	1,500	1,750	2,500 Sq.Ft/Yr
4. Replace Hot Pools Dressing Rooms	0	1	0		1

Performance Measure Explanatory Note: Performance Measure #4, will be dropped after last fiscal year. Once the dressing rooms were completed, there is no reason to continue. Bull-nose edging around both swimming pools was replaced with formed concrete FY09 along with decks exiting the pools.

For More Information Contact

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