

Part I – Agency Profile

Agency Overview

The Lava Hot Springs Foundation was created in 1919 to administer the State property granted to the state by the U.S Government 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 classified 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. The 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 2013	FY 2014	FY 2015	FY 2016
Public Rec – Lava	\$2,113,800	\$2,220,800	\$2,433,700	\$2,698,600
L.H.S. Capital Improvement	\$7,000	\$800	\$(600)	\$3,000
Total	\$2,270,000	\$2,221,600	\$2,433,100	\$2,701,500
Expenditures	FY 2013	FY 2014	FY 2015	FY 2016
Personnel Costs	\$906,000	\$974,200	\$1,038,900	\$1,082,300
Operating Expenditures	\$677,500	\$736,100	\$690,200	\$682,900
Capital Outlay	\$1,634,900	\$367,400	\$476,000	\$70,600
Trustee/Benefit Payments				
Total	\$3,218,400	\$2,077,800	\$2,205,100	\$1,835,800

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2013	FY 2014	FY 2015	FY 2016
Olympic Swimming Pool Attendance	126,996	142,445	149,174	150,945
World Famous Hot Pool Attendance	207,255	213,412	223,449	241,488
Total attendance	334,251	355,857	372,623	392,433
Revenue over expenditures	(-) \$948,400	143,800	\$228,000	\$865,700

Performance Highlights

Combined, the two cost centers set all-time attendance records in 7 of the 12 months in FY2016. Separately, the World Famous Hot Pools set monthly attendance records in 9 out of the 12 months and Olympic Swimming Complex set attendance records 5 of the 12 months. This is a continuation of the trend in increased attendance seen over the past decade.

Part II – Performance Measures

Performance Measure		FY 2013	FY 2014	FY 2015	FY 2016	Current Year
Goal 1						
Maintain existing facilities in good repair.						
1. Replace decks and/or sidewalks.	actual	1,750	4,800	800	1,400	-
	benchmark	1,000 <i>Sq.Ft./Yr</i>	1,000 <i>Sq.Ft./Yr</i>	1,000 <i>Sq.Ft./Yr</i>	1,000 <i>Sq.Ft./Yr</i>	1,000 <i>Sq.Ft./Yr</i>
2. Repair equipment failures same day as outage.	actual	0 hours	0 hours	0 hours	0 hours	-
	benchmark	4 hours				
Goal 2						
Expand and maintain facilities to accommodate our current customer base.						
1. Maintain or exceed attendance at the current baseline figure	actual	334,251	355,857	373,137	392,433	-
	benchmark	375,000	375,000	375,000	375,000	375,000
Goal 3						
Expand facilities to attract new / additional customers.						
1. Increase attendance by constructing new features at the Swimming Pool (by CY)	actual	115,424	119,516	121,030	120,962	-
	benchmark	120,000	120,000	120,000	120,000	120,000

Performance Measure Explanatory Notes

The benchmarks for both the Hot Pool and Swimming Pool were changed at the end of FY16 to reflect the current trends in attendance at the pools and to be in sync with the Strategic Plan.

For More Information Contact
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