

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 2014	FY 2015	FY 2016	FY 2017
Public Rec – Lava	\$2,220,800	\$2,433,700	\$2,698,600	\$2,849,900
L.H.S. Capital Improvement	\$800	\$(600)	\$3,000	\$14,300
Total	\$2,221,600	\$2,433,100	\$2,701,500	\$2,864,200
Expenditures	FY 2014	FY 2015	FY 2016	FY2017
Personnel Costs	\$974,200	\$1,038,900	\$1,082,300	\$1,151,600
Operating Expenditures	\$736,100	\$690,200	\$682,900	\$694,000
Capital Outlay	\$367,400	\$476,000	\$70,600	\$108,400
Trustee/Benefit Payments				
Total	\$2,077,800	\$2,205,100	\$1,835,800	\$1,954,000

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2014	FY 2015	FY 2016	FY2017
Olympic Swimming Pool Attendance	142,445	149,174	150,945	157,846
World Famous Hot Pool Attendance	213,412	223,449	241,488	252,490
Total attendance	355,857	372,623	392,433	410,336
Revenue over expenditures	143,800	\$228,000	\$865,700	910,200

FY 2017 Performance Highlights

Combined, the two cost centers set all-time records in 9 of the 12 months in FY2017. Separately, the World Famous Hot Pools set monthly attendance records in 8 out of the 12 months and the Olympic Swimming Complex set attendance records 4 of the 12 months.

Part II – Performance Measures

Performance Measure		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Goal 1						
Maintain existing facilities in good repair.						
1. Replace decks and/or sidewalks.	actual	1750	4800	800	1400	-----
	target	1,000 Sq.Ft./Yr	1,000 Sq.Ft./Yr	1,000 Sq.Ft./Yr	1,000 Sq.Ft./Yr	1,000 Sq Ft/Yr
2. Repair equipment failures same day as outage.	actual	0 hours	0 hours	0 hours	12 hours	-----
	target	4 hours	4 hours	4 hours	4 hours	4 hours
Goal 2						
Expand and maintain facilities to accommodate our current customer base.						
3. Maintain or exceed attendance at the current baseline figure	actual	355,857	372,623	392,433	410,336	-----
	target	375,000	375,000	375,000	375,000	410,000
Goal 3						
Expand facilities to attract new / additional customers.						
4. Increase attendance by constructing new features at the Swimming Pool (by CY)	actual	119,516	121,030	120,962	132,384	-----
	target	120,000	120,000	120,000	120,000	130,000

Performance Measure Explanatory Notes

The benchmarks for both the World Famous Hot Pools and Olympic Swimming Pool were changed at the end of FY17 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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