

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. Devanee Morrison serves as Executive Director overseeing the 15 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 2017	FY 2018	FY 2019	FY 2020
Public Rec – Lava	\$2,849,900	\$3,007,100	\$ 3,036,200	\$2,528,000
L.H.S. Capital Improvement	\$14,300	\$23,900	\$69,400	\$87,200
Total	\$2,864,200	\$3,031,000	\$3,105,600	\$2,615,200
Expenditures	FY 2017	FY 2018	FY 2019	FY 2020
Personnel Costs	\$1,151,600	\$1,269,700	\$1,330,700	\$1,263,200
Operating Expenditures	\$694,000	\$751,200	\$761,600	\$697,000
Capital Outlay	\$108,400	\$112,500	\$95,000	\$380,600
Trustee/Benefit Payments				
Total	\$1,954,000	\$2,133,400	\$2,187,300	\$2,340,800

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2017	FY2018	FY 2019	FY 2020
Olympic Swimming Pool Attendance	157,846	162,259	160,600	126,197
World Famous Hot Pool Attendance	252,490	272,117	274,768	211,491
Total attendance	410,336	436,738	435,368	337,688
Revenue over expenditures	\$910,200	\$888,800	\$918,300	\$274,400

Red Tape Reduction Act

Each agency shall incorporate into its strategic plan a summary of how it will implement the Red Tape Reduction Act, including any associated goals, objectives, tasks, or performance targets. This information may be included as an addendum.

	As of July 1, 2019	As of July 1, 2020
Number of Chapters	N/A	N/A
Number of Words	N/A	N/A
Number of Restrictions	N/A	N/A

The Lava Hot Springs Foundation does not have any Administrative Rules that would meet the requirements of Executive Order 2019-02.

FY 2019 Performance Highlights

The World Famous Hot Pools continue to see increased attendance throughout the year. The addition of amenities provided in the gift shop have increased revenues significantly.

Part II – Performance Measures

Performance Measure		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Goal 1						
Maintain existing facilities in good repair.						
1. Replace decks and/or sidewalks.	actual	1400	300	800	500	-----
	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	12 hours	0 hours	0	6 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	410,336	436,738	435,368	337,688	-----
	target	375,000	410,000	440,000	440,000	440,000
Goal 3						
Expand facilities to attract new / additional customers.						
4. Increase attendance by constructing new features at the Swimming Pool (by CY)	actual	132,384	134,112	129,048	105,944	-----
	target	120,000	130,000	135,000	135,000	135,000

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

Devanee Morrison, Executive Director
 Lava Hot Springs Foundation
 430 E. Main Street
 PO Box 669
 Lava Hot Springs, ID 83246
 Phone: (208) 776-5221 x101
 E-mail: devanee.morrison@lava.idaho.gov