# *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 17 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 2021** | **FY 2022** | **FY 2023** | **FY 2024** |
| Public Rec – Lava | $3,727,300 | 3,392,432 | 3,770,797 |  |
| L.H.S. Capital Improvement | $15,000 |  |  |  |
| **Total** | **$3,742,300** | **3,392,743** | **3,770,797** |  |
| **Expenditures** | **FY 2021** | **FY 2022** | **FY 2023** | **FY 2024** |
| Personnel Costs | $1,307,700 | 1,310,354 | 1,482,402 |  |
| Operating Expenditures | $752,600 | 838,066 | 851,388 |  |
| Capital Outlay | $267,100 | 145,180 | 216,386 |  |
| Trustee/Benefit Payments |  |  |  |  |
| **Total** | **$2,327,400** | **2,294,600** | **2,550,176** |  |

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

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Cases Managed and/or Key Services Provided** | **FY 2021** | **FY 2022** | **FY 2023** | **FY 2024** |
| Olympic Swimming Pool Attendance | 175,361 | 147,774 | 161,647 |  |
| World Famous Hot Pool Attendance | 315,245 | 320,111 | 273,735 |  |
| Total attendance | 490,606 | 467,885 | 435,382 |  |
| Revenue over expenditures | $1,414,900 | 1,821,201 | 1,566,318 |  |

**FY 2023 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 2021** | **FY 2022** | **FY 2023** | **FY 2024** | **FY 2025** |
| --- | --- | --- | --- | --- | --- | --- |
| **Goal 1**  **Maintain existing facilities in good repair.** | | | | | | |
| 1. Replace decks and/or sidewalks. | actual | 800 | --------- | 1450 |  |  |
| *target* | *1,000 Sq. Ft/Yr* | *1,000 Sq. Ft/Yr* | *1,000 SQ*  *Ft/Yr* |  |  |
| 1. Repair equipment failures same day as outage. | actual | 0 hours | ------------ | 2 |  |  |
| *target* | *4 hours* | *4 hours* | *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 | 490,606 | ------------ | 435,382 |  |  |
| *target* | *440,000* | *500,000* | *440,000* |  |  |
| **Goal 3**  **Expand facilities to attract new / additional customers.** | | | | | | |
| 1. Increase attendance by constructing new features at the Swimming Pool (by CY) | actual | 175,361 | 147,774 | 161,647 |  |  |
| *target* | *135,000* | *185,000* | *150,00* |  |  |

**Performance Measure Explanatory Notes**

The benchmarks for both the World Famous Hot Pools and Olympic Swimming Pool were changed at the end of FY21 to reflect the current trends in attendance at the pools and to be in sync with the strategic plan.

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