

## 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 2016	FY 2017	FY 2018	FY 2019
Public Rec – Lava	\$2,698,500	\$2,849,900	\$3,007,100	\$ 3,036,200
L.H.S. Capital Improvement	\$3,000	\$14,300	\$23,900	\$69,400
<b>Total</b>	<b>\$2,701,500</b>	<b>\$2,864,200</b>	<b>\$3,031,000</b>	<b>\$3,105,600</b>
Expenditures	FY 2016	FY 2017	FY 2018	FY 2019
Personnel Costs	\$1,082,300	\$1,151,600	\$1,269,700	\$1,330,700
Operating Expenditures	\$682,900	\$694,000	\$751,200	\$761,600
Capital Outlay	\$70,600	\$108,400	\$112,500	\$95,000
Trustee/Benefit Payments				
<b>Total</b>	<b>\$1,835,800</b>	<b>\$1,954,000</b>	<b>\$2,133,400</b>	<b>\$2,187,300</b>

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

Cases Managed and/or Key Services Provided	FY 2016	FY2017	FY 2018	FY 2019
Olympic Swimming Pool Attendance	150,945	157,846	162,259	160,600
World Famous Hot Pool Attendance	241,488	252,490	272,117	274,768
Total attendance	392,433	410,336	436,738	435,368
Revenue over expenditures	\$865,700	\$910,200	\$888,800	\$918,300

### 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
Number of Chapters	N/A
Number of Words	N/A
Number of Restrictions	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 2016	FY 2017	FY 2018	FY 2019	FY 2020
<b>Goal 1</b>						
<b>Maintain existing facilities in good repair.</b>						
1. Replace decks and/or sidewalks.	actual	800	1400	300	800	-----
	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	12 hours	0 hours	0	-----
	target	4 hours	4 hours	4 hours	4 hours	4 hours
<b>Goal 2</b>						
<b>Expand and maintain facilities to accommodate our current customer base.</b>						
3. Maintain or exceed attendance at the current baseline figure	actual	392,433	410,336	436,738	435,368	-----
	target	375,000	375,000	410,000	440,000	440,000
<b>Goal 3</b>						
<b>Expand facilities to attract new / additional customers.</b>						
4. Increase attendance by constructing new features at the Swimming Pool (by CY)	actual	120,962	132,384	134,112	129,048	-----
	target	120,000	120,000	130,000	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**

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