

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 2018	FY 2019	FY 2020	FY 2021
Public Rec – Lava	\$3,007,100	\$ 3,036,200	\$2,528,000	\$3,727,300
L.H.S. Capital Improvement	<u>\$23,900</u>	<u>\$69,400</u>	<u>\$87,200</u>	<u>\$15,000</u>
Total	\$3,031,000	\$3,105,600	\$2,615,200	\$3,742,300
Expenditures	FY 2018	FY 2019	FY 2020	FY 2021
Personnel Costs	\$1,269,700	\$1,330,700	\$1,263,200	\$1,307,700
Operating Expenditures	\$751,200	\$761,600	\$697,000	\$752,600
Capital Outlay	\$112,500	\$95,000	\$380,600	\$267,100
Trustee/Benefit Payments				
Total	\$2,133,400	\$2,187,300	\$2,340,800	\$2,327,400

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2018	FY 2019	FY 2020	FY 2021
Olympic Swimming Pool Attendance	162,259	160,600	126,197	175,361
World Famous Hot Pool Attendance	272,117	274,768	211,491	315,245
Total attendance	436,738	435,368	337,688	490,606
Revenue over expenditures	\$888,800	\$918,300	\$274,400	\$1,414,900

FY 2021 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 2018	FY 2019	FY 2020	FY 2021	FY 2022
Goal 1						
Maintain existing facilities in good repair.						
1. Replace decks and/or sidewalks.	actual	300	800	500	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

Performance Measure		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
2. Repair equipment failures same day as outage.	actual	0 hours	0 hours	6 hours	0 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	436,738	435,368	337,688	490,606	-----
	target	410,000	440,000	440,000	440,000	500,000
Goal 3						
Expand facilities to attract new / additional customers.						
4. Increase attendance by constructing new features at the Swimming Pool (by CY)	actual	134,112	129,048	105,944	175,361	-----
	target	130,000	135,000	135,000	135,000	185,000

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.

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