

**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 21 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	4,838,298
L.H.S. Capital Improvement	\$15,000			
<b>Total</b>	<b>\$3,742,300</b>	<b>3,392,743</b>	<b>3,770,797</b>	
Expenditures	FY 2021	FY 2022	FY 2023	FY 2024
Personnel Costs	\$1,307,700	1,310,354	1,482,402	2,031,895
Operating Expenditures	\$752,600	838,066	851,388	1,299,502
Capital Outlay	\$267,100	145,180	216,386	260.111
Trustee/Benefit Payments				
<b>Total</b>	<b>\$2,327,400</b>	<b>2,294,600</b>	<b>2,550,176</b>	<b>3,597,508</b>

**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	158,795	158,795
World Famous Hot Pool Attendance	315,245	320,111	300,917	312,422
Total attendance	490,606	467,885	459,712	470,971
Revenue over expenditures	\$1,414,900	1,821,201	1,566,318	1,672,919

**FY 2024 Performance Highlights**

The Lava Hot Springs Foundation was able to repair 900 square feet of pool decks and add 1200 square feet of new pool deck. Installed on the new pool deck were three 10x12 cabanas and one 12x16 cabana. These cabanas have been a great addition and sold out almost daily. The have had such a positive impact the LHSF will look to add more cabanas in FY25.

**Part II – Performance Measures**

Performance Measure		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
<b>Goal 1</b>						
<b>Maintain existing facilities in good repair.</b>						
1. Replace decks and/or sidewalks.	actual	800	-----	1450	2100	
	target	1,000 Sq. Ft/Yr	1,000 Sq. Ft/Yr	1,000 SQ Ft/Yr	1,000 SQ FT/Yr	

Performance Measure		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
2. Repair equipment failures same day as outage.	actual	0 hours	-----	2	240	
	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	490,606	-----	435,382	470,971	
	target	440,000	500,000	440,000	460,000	475,000
<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	175,361	147,774	158,795	158,549	
	target	135,000	185,000	150,00	170,000	170,000

**For More Information Contact**

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