STRATEGIC PLAN

LAVA HOT SPRINGS FOUNDATION

FY 26-FY-29



World Famous Hot Springs



Olympic Swimming Complex



Indoor Aquatic Center at Olympic Swimming Complex

LAVA HOT SPRINGS FOUNDATION

MISSION STATEMENT

To ensure that the public has access to healthful, clean and inviting facilities for recreation and healing purposes.

VISION STATEMENT

We foresee an ever-expanding role of tourism in the economy of southeastern Idaho. We realize that although the Foundation facilities are a main attraction of the region, we must coordinate our activities and efforts with those of neighboring attractions to be effective. We will strive to improve and maintain relationships with the citizens and businesses of Lava Hot Springs, the surrounding communities, and the other attractions in the area.

We envision the development of properties under the control of the Foundation that will enhance the overall operation and sustainability of the facilities. We will strive to maximize the usefulness of the facilities while being cognizant of the issues of being a self-supporting entity.

LAVA HOT SPRINGS FOUNDATION BOARD

The Lava Hot Springs Foundation is made up of 5 members who are appointed by the Governor.

Current Board Members are:
Chairman: Jeff Hough - Pocatello
Vice Chairman: Ron Johnson - Idaho Falls
Member: Cameron Salt - Lava Hot Springs
Member: Lisa Wood - Pocatello
Member: Bob Geddes - Soda Springs

PHILOSOPHY OF THE LAVA HOT SPRINGS FOUNDATION

We believe that the Foundation is responsible for operating the public grounds, facilities and improvements for the benefit of all the public. We believe in operating in an open, honest, ethical, and responsive manner to ensure that the Foundation is accountable and worthy of the public trust.

We value our employees and encourage them through training and teamwork to seek and use new technologies to be as effective and efficient as possible. We will strive to assist the employees in delivering more services at lower costs to the individual consumer.

As trustees charged with maintaining the area for public use, rates charged to the public are based on the following factors:

1. Rates high enough so that the Foundation will not undercut similar private facilities located in Southeastern Idaho.
2. Rates high enough to cover operating expenses.
3. Rates low enough that the public can use the facilities without suffering economic hardship.
4. Rates are set to allow the Foundation to fund improvements to the facilities and still cover operating expenses and fixed asset replacement costs.

KEY EXTERNAL FACTORS

- Weather
- Road construction and condition of the transportation system
- Economy of Southeastern Idaho and the Wasatch Front
- National economy
- World economy
- Fuel costs
- Package tour industry
- Competition
- Potential regulations regarding environmental/health issues
- Employee retention

GOAL 1

Maintain existing facilities in good repair.

OBJECTIVES

1. Improve the condition of walkways and pool decks.
2. Minimize the amount of time the facilities are closed due to equipment failures.

PERFORMANCE MEASURES

1. Decking around the pools and/or sidewalks and public paths will be replaced or repaired.
   Benchmark: 1,000 square feet per year.[1]
2. All equipment failures will be repaired and functioning the same day as the outage.
   Benchmark: 4 hours of downtime for emergency repair of equipment necessary to the functioning of the pools.[2]

[1] Based on internal assessment establishing this rate to keep abreast of repairs and to pave unserved areas.

[2] Performance measure presumes that parts and equipment needed for repair are in inventory and appropriate for use.

GOAL 2

Replace the Upper Hot Pool that is failing at the World-Famous Hot Springs.

OBJECTIVES

1. To remove and replace hot pool to improve guest safety and experience.

PERFORMANCE MEASURES

1. Ability to complete the project.

GOAL 3

Expand facilities with new offerings to improve the experience of our guest attending the Olympic Swimming Complex.

OBJECTIVES

1. Expand and renovate the offerings at the Olympic Swimming Complex and Waterpark.
2. Add additional offerings within the facilities. To include, but not limited to Cabanas, more grass area, and water toys.

PERFORMANCE MEASURES

1. Increase attendance by independently funding and constructing new attractions and amenities at the Olympic Swimming Complex and Waterpark.
2. To increase parking and reduce the time patrons spend in the ticket lines.

   Benchmark: 151,000 summer attendance at the Olympic Swimming Complex. [1]

   Benchmark: To increase the number and type of amenities we offer

   [1] Based *on summer of 2024 attendance.*

CYBERSECURITY TRAINING

The Lava Hot Springs Foundation has adopted the NIST Cybersecurity Framework and CIS controls. All employees who have access to the internet are required annually to participate in cybersecurity training made available to the Lava Hot Springs Foundation by the State of Idaho.