

# Recreation Facility Analysis



Boise National Forest

# What is the Recreation Facility Analysis Process?

- Recreation Facility Analysis (RFA) is a Forest Service analysis process being used nationally to help national forests match their developed recreation program with their visitors' desires and uses. It is the intent of the RFA process to ensure that developed recreation sites fit each forest's special places and recreation opportunities, and can be managed within their anticipated budgets.

# Why is a Recreation Facility Analysis Needed?

- Developed recreation sites often operate at significant cost -- many were built in the 1960's and are reaching the end of their useful life. With tight budgets and aging facilities the resources are not available to continue to operate and maintain the entire inventory.

# Boise National Forest Developed Recreation Economics – Current Situation

- Annual Operation and Maintenance Costs: **\$934,300**
- Average Annual Appropriated Funds: **\$414,100**
- Average Annual Fee Collections: **\$282,600**
- Total Annual Revenue: **\$696,700**
- Annual Costs/Revenue Gap: - **\$237,600**
- Current Deferred Maintenance Costs:  
**\$1,369,900**
- Available Funds for Deferred Maintenance Needs: **\$0**

# Factors Contributing to the Urgency of the RFA Process

- A **-\$237,600** Gap between annual revenues and annual costs.
- **\$0** available to be applied towards deferred maintenance needs.

# Factors Contributing to the Urgency of the RFA Process

- The Forest cannot be everything to everyone everywhere all the time. This means focusing on what Forests do best and offering developed recreation facilities that support that focused niche.

# What Purpose does the Recreation Facility Analysis Serve?

- To evaluate how recreation structures and sites can be operated more efficiently and effectively – in terms of meeting both the recreation needs of the public and in sustainable operating costs.
- To identify the infrastructure required to provide the recreation program consistent with the recreation niche, and how to manage that infrastructure in a cost effective way.

# RFA Process Steps

1. **Prepare Inventory and Financial Data**
2. Develop Forest Recreation Program Niche
3. Identify Operational Efficiencies and Develop a Draft Action Plan
4. Public Involvement
5. Regional Forester Approval of Final Action Plan



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## Backyard Mountain Escapes

**Emphasis Statement:** From crashing whitewater, vast reservoirs, hot spring pools, and alpine lakes, to rolling arid landscapes and lush green mountains, the Boise NF is the recreational backyard for Treasure Valley and closely surrounding communities. This year-round escape from crowds and valley heat is a haven for residents seeking water-based activities, hunting, scenic driving, and motorized and non-motorized trail opportunities. As winter blankets the landscapes with snow, skiing, snowmobiling, snow-shoeing, and undeveloped snowplay are enjoyed. Partners and visitors engage in opportunities to understand and appreciate the historic and natural resources of the Forest.

### Settings, Special Places, and Values

**Forest Overview:** The mountainous landscape is dissected by major river systems including the Boise, Salmon, and the South and Middle Fork drainages of the Payette River. The Forest's water resources are abundant as well as diverse. Whitewater rivers, lakes, reservoirs and hot springs are some of the water features explored and enjoyed by visitors. The Forest is easily accessed from roads and motorized trails with strategically placed facilities, including campgrounds, cabins, trailheads and boat launches to accommodate concentrations of use and the enjoyment of recreation equipment on water and land.

**Water Based:** Rivers, reservoirs, lakes and hot springs provide welcome relief from heat and crowds, and create diverse and unique settings for visitors to recharge. Some of the most scenic areas and vistas of the area are enjoyed from both waterways and roadways in this setting.

**Undeveloped Recreation:** Extensive, largely undeveloped landscapes encompass a large percentage of the Forest. These landscapes are composed mostly of large tracts of roadless areas. The primary infrastructure is the low density motorized travel route system, including a unique network of single track routes. Pockets of more remote settings are destinations to those seeking solitude and scenery. Destinations include high Alpine lakes and lush meadows, such as Bear Valley, Tyndell, and Stolle Meadows.

**General Forest Area:** This setting also covers a large percentage of the Forest with an extensive road system and evidence of management activities such as timber harvest and mining. The high level of roads provides extensive access for a wide array of recreation experiences where the sights and sounds of humans are readily evident and the interaction between users can range from low to high.

**Urban Connection:** Located at Boise's backdoor, this setting contains key destinations such as Bogus Basin Ski area, Payette River, Wildlife Canyon, and the Ponderosa Pine Scenic Byways, Idaho City and the South Fork of the Salmon River. Paved highways and high standard roads in these scenic corridors provide fast and easy access to popular recreation sites and experiences within highly scenic settings.

**Destination Motorized:** These strategically located areas serve as important motorized trail destinations. The system of motorized routes are maintained and managed to provide motorized road and trail experiences including loop opportunities and links to a larger system of long distance opportunities. Quality double and single track opportunities exist to separate uses and minimize conflicts between user groups.

### Activities/Opportunities/Experiences

**Forest Overview:** The primary user of the forest comes from within 50 miles of the Forest. Recreation activities are typically day use with high levels of week-end overnight use as well. The Forest is known for its whitewater floating, boating, fishing, hunting, scenic driving, motorized trail use and winter activities. Camping occurs in both dispersed and developed sites. Efficient, aesthetic, overnight facilities are strategically placed to support day use activities and do not create unacceptable impacts to other resources. Winter activities occur in all settings as does hunting and fishing. Hot springs occur across the Forest, but are concentrated in river corridors.

**Water Based:** Fishing, rafting, kayaking, motorized boating, developed & dispersed camping, swimming, scenic driving.

**Undeveloped Recreation:** Dispersed camping, areas of non-motorized day use and overnight experiences, and designated routes for managed OHV use.

**General Forest Area:** Dispersed camping, hunting, fishing, and managed OHV use.

**Urban Connection:** Easily accessed downhill skiing, scenic driving, developed camping opportunities, and managed hot springs at a variety of development scales, and well located opportunities for interpretation & education.

**Destination Motorized:** Motorized trail networks that combine high quality riding experiences with high quality scenic settings.

### Primary Visitors

Locals – within 50 – 80 miles

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# Proposed Management Actions

- Decommission selected low use sites.
- Reduce or eliminate water service at selected sites with system problems.
- Reduce the season of operation.
- Increase fees at existing fee sites.
- Initiate fees at selected sites.
- Pursue grant funding to address major maintenance and replacement needs.

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# Results of Proposed Management Actions on Costs

<b>COSTS</b>		
	<b>Current Management</b>	<b>With Planned Site Management Actions</b>
<b>Annual Operations Costs</b>	<b>\$462,900</b>	<b>\$400,200</b>
<b>Annual Maintenance Costs</b>	<b>\$471,400</b>	<b>\$360,100</b>
<b>Total Annual O&amp;M Costs</b>	<b>\$934,300</b>	<b>\$760,300</b>
<b>Total Reduction in Annual O&amp;M Costs</b>	<b>-----</b>	<b>19%</b>
<b>Deferred Maintenance Costs</b>	<b>\$1,369,900</b>	

# Results of Proposed Management Actions on Revenue

REVENUES			
Estimated Annual Appropriated Funds Available for Developed Recreation			
	\$414,100		
	Potential Fee Levels		
	Current Fees	Minimum Fee Increase \$10 / \$13 / \$5	Maximum Fee Increase \$12 / \$15 / \$5
Estimated Revenue from Fees	\$282,600	\$424,200	\$482,200
Total Available Funds	\$696,700	\$838,300	\$896,300
Increase Over Current Level	-----	120%	129%



# Bottom Line

BOTTOM LINE		
	Current Management	With Planned Site Management Actions
Annual O&M Gap	<b>-\$237,600</b>	<b>-\$63,600</b>
% of Deferred Maintenance Addressed	0%	0%
	<b>Potential Fee Levels</b>	
	<b>Minimum Fee Increase \$10/\$13/\$5</b>	<b>Maximum Fee Increase \$12/\$15/\$5</b>
Annual Operation and Maintenance Gap with Planned Management Actions	<b>\$78,000</b>	<b>\$136,000</b>
% of Deferred Maintenance Addressed	6%	10%

# Questions on the Presentation?





**Your Review and  
Comments on the  
Proposal are Invited!**