

# Recreation Facility Analysis



## 5-year Proposed Program of Work and Programmatic Results of Implementation

MONONGAHELA National Forest  
May 23, 2008

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## **EXECUTIVE SUMMARY**

### **Purpose of Recreation Facility Analysis and Summary Statement**

Implementing the results of the Recreation Facility Analysis (RFA) will result in 1) higher quality and more efficiently managed recreation sites; 2) facilities that support the recreation niche, meet the needs, desires, and expectations of constituents and visitors; and 3) are operated and maintained as efficiently as possible within the available funding and resources of the Monongahela National Forest.

The Recreation Facility Analysis – Program of Work is not a decision document, but rather a guide to help the Monongahela focus implementation of our Land and Resource Management Plan. It provides the framework for which the Forest will prioritize investments and pursue changes in operations and maintenance of recreation sites.

The Forest recognizes that site-specific analysis and public involvement may be necessary prior to implementing some of the proposals contained in this document. As implementation of site-specific proposals are considered, they will be evaluated to determine if they are subject to the National Environmental Policy Act (NEPA) and all required procedures shall be executed.

The forest also recognizes that proposals relating to fees will require consistency with criteria outlined in the Recreation Enhancement Act (REA) and coordination with the appropriate Recreation Resource Advisory Committee (RRAC).

### **Monongahela Forest Recreation Strategies**

The Monongahela National Forest is promoting the following strategies in order to move facilities in-line with our budget, deferred maintenance reduction goals, recreation niche, and respond to public demands:

- Reduce services at lower use sites in order to keep more sites open to the public overall.
- Seek additional partners - Look outside the local area for partners (Charleston, DC, Pittsburgh, etc.). Use local colleges/universities that are looking for projects. Look for assistance from past partners like the Telephone Pioneers who helped with accessibility transition plans in the early 90s. Look to DOH and special funding along highways. Look to our neighbors like the Mountain Institute, WV Highlands Conservancy and similar groups.
- Visitor centers – A goal of a 10 % reduction in overall costs in five years for both visitor centers. Operate centers for minimum of five days per week with a goal of operating seven days per week in five years at both centers. Partner with Visitor Bureaus for staffing as possible. Recruit more volunteers to help staff centers. Reduce deferred and annual maintenance costs by finding efficiencies and dealing with maintenance issues.
- Fees - The forest will conduct a fee analysis every two to three years. This analysis will look at pricing of nearby state parks, forests, and other outdoor recreation providers and will adjust to the local market. The forest will focus fee revenues to annual operating and maintenance costs rather than enhancements over the next five years. Sites with similar amenities will have similar fees across the forest. The goal is 100% cost recovery at fee sites within five years.
- Seasons of use – Open and closure dates will be decided on a site-by-site basis rather than a forest-wide policy. Sites will be posted with the open and closure information. The forest website will reflect the current open and closure date information as well. Gates will be installed and sites will be closed to public use during the closed season.
- Water Systems – Water systems at developed sites with Development Scale 3 or lower will be considered for closure. Consider closures where there are already issues with water quality or major investments would be needed. Seventeen hand-pumps/wells would be decommissioned at the following eleven sites:

- Bear Heaven Campground-1
  - Bear Heaven Picnic Area -1
  - North Bend Picnic Area -1
  - Summit Lake Fishing Site -1
  - Woodbine Picnic Area -1
  - Buffalo Lake Fishing Site -1
  - Old House Run Picnic Site -1
  - Bird Run Campground -1
  - Spruce Knob Lake -1
  - Spruce Knob Lake Campground -5
  - Horseshoe Campground -3
- Toilets – Reduce the overall number of vault toilets on the forest, especially where a single unisex toilet can replace one male and one female toilet.
    - Bickle Knob Picnic Area
    - Bear Heaven Picnic Area
    - Cranberry Campground
    - Cranberry Glades Parking Area
    - Woodbine - remove 6, keep 2
    - Cheat Summit Fort
    - Old House Run –remove 2, replace with 1
    - Black Mountain
    - Seneca Rocks Picnic Area remove 1 flush, 1 vault, replace with vault in new area
    - Spruce Knob Campground – remove 10, replace with 5
  - Mowing – Reduce overall mowing costs by 5-10% over the next five years. Consider native plants, partners, consider little or no mowing in dispersed sites. Reduce traffic barriers where possible to reduce trimming costs and where not possible, reduce mowing behind traffic barriers.
  - Garbage – Phase out garbage collection at recreation sites with a Development Scale 2 and below. Implement pack-it-in, pack-it-out campaign. Encourage use of dumpsters and not individual cans at each campsite where feasible.
  - Consider extended stay policy (up to 30 days) at lower used campsites or lower used loops within campgrounds on a trial basis.

## **Financial Sustainability**

The purpose of the Recreation Facility Analysis process is to display the tasks needed over the next five years to bring the Forest's recreation infrastructure into alignment with the resources available to operate and maintain it to standard. Many of our facilities were built 30-75 years ago and have reached the end of their useful life without significant deferred maintenance investment. Other facilities receive little or no use, and no longer serve the demand that existed 30-50 years ago. The fundamental premise of the program of work is to create an inventory that is sufficiently sustainable and flexible to be adapted annually to any changes in available resources. The program of work has been developed to meet the following objectives:

- Operate and maintain sites to standard within available revenue stream.
- Reduce deferred maintenance by a minimum of 20% over the 5-year life of the program of work.
- Focus available resources on sites that conform most closely to the Forest Recreation Program Niche.
- Maintain and enhance customer satisfaction with available sites.

Highly developed and larger facilities along corridors are being emphasized where the private sector is not providing similar accommodations. Sites will be hardened to protect resources, while interpretation and education will orient new visitors and help connect people to nature and the history of the area. The Seneca Rocks Discovery Center and Cranberry Mountain Nature Center will be managed as signature sites.

In the General Forest Area, sites will have moderate development and facilitate access to fishing and trail based opportunities. Dispersed camping, developed camping along streams and lakes, hiking, train rides, viewing scenery and wildlife will occur as well as fishing, hunting, mountain biking, non-motorized water activities and gathering of forest products. Driving for pleasure, developed camping, as well as picnicking, interpretation and education will occur in addition to visiting historic sites.

In the Backcountry, sites will have low development and facilitate access to non-motorized trails. Primitive camping, hiking, viewing scenery and wildlife, fishing, hunting, backpacking, mountain biking outside of the Wilderness areas, and gathering of forest products will be expected.

Lake Sherwood, despite its remote location, will still be managed at a high development scale due to customer demand. Areas of little use and high vandalism rates, like Bear Heaven Picnic site, will be deemphasized as well as areas where needed high investments would serve few people such as Island Campground.

Areas such as the Highland Scenic Highway, Lake Sherwood Recreation Area, Seneca Rocks Discovery Center, Cranberry Mountain Nature Center, and Stuart Recreation Area would also serve as signature sites for the public.

### **Reduction of Deferred Maintenance**

The Forest will achieve the intended goal of at least 20% reduction in backlog maintenance within the first five year time period and 90% by 2020.

Upgrades of old water systems, old waste water systems, and highly used historic picnic shelters will occur at high use sites. Upgrades to accommodate people with disabilities will continue as well as replacements of toilets in high use areas. Unneeded hand-pumps and vault toilets will be removed at lower used and lower developed sites. General constructed features such as tables, grills, fire rings, lantern posts, and gravel will be repaired/replaced as needed.

As water and waste water systems are upgraded and unneeded facilities are removed, annual maintenance costs will be reduced allowing additional funds to be applied to backlog maintenance issues over time.

The forest has built approximately \$122,431 into our annual budget to actively reduce deferred maintenance and improve our facilities.

### **Response to Regional and Forest Goals**

The Recreation Facility Analysis process on the Monongahela National Forest directly reflects the Regional goal of courageous conservation by proposing a sustainable recreation program for the future.

- Our recreation program meets national and regional standards and therefore protects ecosystems.
- The Monongahela recreation program allows citizens to continue to connect with the land through various recreation activities in various settings and at varying development scales.
- By focusing on our recreation niche, our recreation program is more sustainable in the long term, more effectively meets customer desires, and more efficiently delivers the services.

The Recreation Facility Analysis process on the Monongahela ties to the R9 Recreation Blueprint –“Connecting People with the Land”- through relationships, settings, partnerships, services and conservation education and interpretation.

- We work with the public to define the unique role of the Monongahela National Forest and to create a common vision of the future.

- We focus funds on the settings and facilities that enhance the unique aspects of the Monongahela to ensure high quality recreation for year-round enjoyment. We provide safe, accessible, and well-maintained facilities.
- We work with concessionaires, such as American Land and Leisure and OH-WV YMCA to help meet the needs of our customers at developed campsites. We partner and share information with local Convention and Visitor Bureau's and Americorps at our visitor centers. We explore opportunities to manage facilities with partners, such as Americorps and the Appalachian Forest Heritage Area group.
- We use National Visitor Use Monitoring and State Tourism Annual Reports to better understand our customers so that we can improve customer services.
- We help connect people with natural resources through history and culture.

The following Eastern Region Facility Management strategies were considered:

- Facilities are located where they best serve the public
- Facilities reflect the forest niche and forest plan.
- Cranberry Mountain Nature Center and Seneca Rocks Discovery Center are managed as signature sites on the forest.
- Heritage facilities are examined and consider the following:
  - Whether the facility is listed on the National Register of Historic Places
  - Whether the facility supports a sustainable long-term use
  - Whether there are adequate funds/resources for deferred maintenance, capitol investment and annual operations and maintenance costs.
  - Whether there are alternative uses outside the Forest Service.
- Facilities are managed at a sustainable level.

The Recreation Facility Analysis is consistent with Monongahela National Forest Land and Resource Management Plan in the following ways:

- Facilities would be managed to provide a range of opportunities and development scales in a relatively safe environment.
- Recreation programs and facilities would meet all applicable local, state, and national standards for health and safety.
- Accessibility for people with disabilities would be incorporated into the design of facilities, while maintaining the development scale and setting of the area.
- Recreation activities would be managed to mitigate adverse environmental effects to other resources.
- The public would participate in decisions about recreation facilities.
- The forest would give priority to upgrading existing developed sites, but would provide additional recreation facilities where needed and where the private sector is not likely to meet demand.

The Recreation Facility Analysis considers the impact that the proposed COR H highway may bring to the forest in terms of recreation use.

### **Public Participation**

During our Forest Plan revision process the future of recreation sites was discussed, although not under the banner of Recreation Facility Analysis. The public provided considerable information as written comments and during forest open houses.

The Forest Leadership Team and recreation staff understand the basic process, purpose and need for the Recreation Facility Analysis and its relationship to the Monongahela National Forest.

Public values and demand analysis was used in determining our forest niche.

Forest employees have been informed of our website, have seen our niche statement and have provided input about the RFA process. They have seen the draft programmatic strategies and the draft table of management tasks that tie directly to our strategies and proposed management actions.

The RFA process has been shared with some stakeholders such as the Tourism Advisory Committee (including CVB's, Chambers, County Commissioners, Department of Highways, Canaan Valley Wildlife Refuge, and tourism providers) for Grant, Pendleton, and Tucker Counties. The RFA process has been shared with some professors at West Virginia University. Some of our public understands the idea that we can no longer be everything to everyone on every acre. The leadership team has been encouraged to share the ideas behind the RFA with additional stakeholders.

The forest has added a RFA page to our forest website, which includes a link to the national page. This webpage includes our forest niche and shares the next step the public can take in the process.

Key stakeholders were identified at our "Action Workshop" and our public affairs officer is working on key messages to share with our stakeholders and the public.

Our Proposed Program of Work (PPOW) will be shared with our public upon initial review by the regional office.

The forest does not anticipate controversial work items or programs at this time due to previous efforts in recreation management to date, including our recreation visioning process, and facility master planning efforts.

The forest will continue to involve the public when implementing the Recreation Facility Analysis – Program of Work. Please see the attached Draft Public Involvement Plan.

<b>CHANGED CONDITION SUMMARY</b>		
ANNUAL OPERATIONS & MAINTENANCE	<b>\$</b>	<b>584,744</b>
AVAILABLE ALLOCATION	<b>\$</b>	<b>319,852</b>
REVENUE	<b>\$</b>	<b>284,651</b>
O & M SHORTFALL OR "IN-THE-BLACK"		<b>\$19,759</b>
DEFERRED MAINTENANCE	<b>\$</b>	<b>1,020,362</b>

## 1. INTRODUCTION

This document is a living, working road map to guide the Forest in providing a quality, sustainable recreation sites program. It describes the vision for the overall Forest recreation program and outlines proposals specific to individual developed recreation sites.

The proposals and guidance contained in this document were developed through, and are the end result of, the national Recreation Facility Analysis (RFA) process. Existing and projected visitor demands, recreation program niche, resource conditions, links to the community, program costs, and revenue were all considered in developing proposals.

This document will serve as a framework from which the Forest will prioritize investments, and pursue changes in operations or maintenance of recreation sites. Proposals are wholly consistent with the Eastern Region's "Recreation Strategy", and the Monongahela Forest Land and Resource Management Plan.

The Forest recognizes that site-specific analysis and public involvement may be necessary prior to implementing some of the proposals contained in this document. As implementation of site-specific proposals are considered, they will be evaluated to determine if they are subject to the National Environmental Policy Act (NEPA) and all required procedures shall be executed.

The Forest also recognizes that proposals relating to fees will require consistency with criteria outlined in the Recreation Enhancement Act (REA) and coordination with the appropriate Recreation Resource Advisory Committee (RRAC).

## 2. SUMMARY - Programmatic Results of Implementation

### A. BRIEF DESCRIPTION OF PROCESS

The purpose of the Recreation Facility Analysis process is to display the tasks needed over the next 5 years to bring the Forest's recreation infrastructure into alignment with the resources available to operate and maintain it to standard. Many of our facilities were built 30-50 years ago and have reached the end of their useful life without significant deferred maintenance investment. Other facilities receive no or little use, and no longer serve the demand that existed 30-50 years ago. The fundamental premise of the program of work is to create an inventory which is sufficiently sustainable and flexible to be adapted annually to any changes in available resources. The program of work has been developed to meet the following objectives:

- Operate and maintain sites to standard within available revenue stream.
- Reduce deferred maintenance by 20% over the 5 year life of the program of work.
- Focus available resources on sites which conform most closely to the Forest Recreation Program Niche.
- Maintain and enhance customer satisfaction with available sites.



The RFA process defines the proposed actions for management of forest recreation sites in order to meet the desired future condition that aligns with the Forest Plan. For purposes of the analysis and planning for future proposed actions, four categories (A-D) of proposed management are used. These categories are:

- 1) Category A: sites that are under some type of operational or contractual agreement whose terms are longer than the 5-year period of the RFA.
- 2) Category B: sites that meet the unit niche; are environmentally sustainable within the capability and capacity of the natural resources; are supported by and provide support to local communities; and have a sustainable management cost-benefit ratio.
- 3) Category C: sites that do not meet all of the above criteria, but with a combination of mitigation, additional resources, or other type of action could be made to qualify for Category B status.
- 4) Category D: sites that do not meet all of the (Category B) criteria; or fall sufficiently short in one or more of the criterion so as to render the capability of meeting it unsustainable. These sites may be managed for dispersed recreation opportunities.

Sites were evaluated and ranked based on conformance to the forest niche and amount of recreation use (35%), financial efficiency (35%), and environmental and community sustainability (30%).

Some sites were identified as non-discretionary based primarily on existing agreements such as concession permits.

B. FOREST RECREATION NICHE

March 17, 2008 (for the coming decade)

**Wonderful Wherever You Are**

**The Monongahela NF is West Virginia’s outdoor recreation destination where the mountains wrap themselves around you. In the midst of increasing urbanization in the Mid-Atlantic States, the highlands of the Monongahela are known for solitude, choice and challenge, a place where nature still prevails. Undisturbed landscapes embrace you and create a sense of wildness no matter where you go. Culture and communities welcome visitors and help connect them to the forest.**

**Forest-wide Settings, Special Places, and Values:**

The Monongahela National Forest stretches across the West Virginia highlands and forms the heart of the state’s mountain culture. The forest is ecologically diverse, winding through hills and hollows with mountain communities tucked in between. It contains the headwaters of six major river systems and 95% of the state’s coldwater fisheries. Due to its elevation and topographic variations, the forest hosts unique plant and animal communities that are found at the northern- or southern-most limit of their ranges. The Monongahela is the largest expanse of public land in the state and its undeveloped nature contributes to the wildness visitors find across the forest and remains a safe and inviting respite from urban pressures.

Corridors and Communities – This is where the forest interfaces and links with the local communities and private lands. Scenic drives along numerous state highways and scenic train rides connect communities within and adjacent to the forest and allow visitors to experience the wilds of winding mountain roads and rails.

General Forest – This setting contains the forest’s roaded areas and is relatively undeveloped. Visitors can explore hundreds of miles of roads and access non-motorized trails, including unique rail-trail systems. This setting offers visitors choice of opportunities to roam through the wild hills and hollows of the forest.

Backcountry – This setting includes designated Wilderness and other non-motorized areas. Trail-based recreation opportunities allow visitors to get deeper in the wild under their own power.

**Forest-wide Activities/Opportunities/Experiences:** Viewing natural features, fishing, hiking, camping, hunting (large and small game), and gathering forest products. Visitors can get “off-the-beaten-path” and connect with nature along roads and non-motorized trails throughout the forest. Overnight accommodations are available at forest campgrounds, state parks, private resorts and in local communities. The Monongahela is truly the center of outdoor recreation in the state and the forest works with communities, local governments, private businesses and other agencies to provide outstanding recreation opportunities in a safe and inviting setting.

Corridor and Communities – Driving for pleasure, interp and education, historic sites. Visitors experience high social interaction and facilities have a higher level of amenities.

General Forest – Dispersed camping, mountain biking, non-motorized water. Visitors experience low social interaction along roads and moderate social interaction along trails. Facilities are less developed.

Backcountry – Backpacking, primitive camping, mountain biking (outside Wilderness). Visitors expect low social interaction along trails. Facilities provide access to non-motorized trails and are primitive to rustic.

**Primary Visitors**

Local	Communities within and adjacent to the forest and surrounding towns in W.V.
Out-of-state	Visitors from urban areas in D.C. Metro, Virginia, Maryland, Pennsylvania, Ohio

**Monongahela NF Niche Bridge for Developed Recreation (Draft 2/25/2008)**

Niche Emphasis: **Wild, welcoming, solitude, choice, challenge**

**Question #1**

<b>SETTING NAMES:</b>		<b>Backcountry</b>	<b>General Forest</b>	<b>Corridors and Communities</b>			
<b>SETTING PRIORITY:</b> Which setting(s) best support recreation sites? <b>Question #2</b>		Low	Moderate	High			
<b>SITE FUNCTION AND THEME:</b> How sites are designed & managed to best meet the Niche <b>Question #3</b>		Sites have low development and facilitate access to non-motorized trails.	Sites have moderate development and facilitate access to fishing and trail-based opportunities.	Sites accommodate higher densities of visitors and provide higher level of amenities. Hardening of sites to protect the resource and to direct the visitors. Interpretation and Education to orient new visitors and help connect people to nature and history.			
<b>KEY ACTIVITIES:</b> In support of the Niche for the coming decade <b>Question #4</b>		Primitive camping, hiking, viewing scenery & wildlife, fishing, hunting, backpacking, mountain biking outside Wilderness, gathering forest products.	Dispersed camping (some designated), developed camping along streams and lakes, hiking, train rides, viewing scenery & wildlife, fishing, hunting, mountain biking, non-motorized water, gathering forest products.	Driving for pleasure, train rides, developed camping, hiking, viewing scenery & wildlife, fishing, picnicking, interpretation & education, visiting historic sites.			
<b>INFRASTRUCTURE</b>	<b>SITE TYPE AND DEVELOPMENT SCALE</b> Needed to provide key activities <b>Question #5</b> & <b>Question #6</b> (Sites will be the lowest Dev Scale possible to maintain visitor experience & protect the resource)	<b>Site Type</b>	<b>Dev Scale</b>	<b>Site Type</b>	<b>Dev Scale</b>	<b>Site Type</b>	<b>Dev Scale</b>
		Trailheads	1-3	Trailheads	2-3	Trailheads	3-5
		Camping Areas	0-2	Campgrounds + Group CG	2-3	Campgrounds + Group CG	3-5
				Camping areas	1	Visitor Centers	4-5
				Interpretive Sites	1-2	Historic Sites	2-4
				Fishing Sites	2-3	Interpretation + Observation Sites	2-5
					Picnic Areas	3-4	
				Fishing Sites	3		
<b>SITE CAPACITY</b> Low <50 PAOT Medium 50–100 PAOT High >100 PAOT <b>Question #6</b>		Low less than 50 PAOT	Low-Medium less than 100 PAOT	Medium - High 50 PAOT or more			

**Programmatic Strategies:**

The forest works closely with communities, other agencies and partners to ensure quality recreation opportunities throughout the West Virginia highlands. Outfitter-guide permittees and special recreation events help new and underserved visitors connect to the forest. The forest maintains quality recreation experiences through management techniques such as education and enforcement, special recreation permits and capacity studies.

**\*\* . Development Scale** The classification of the scale of development of recreation sites. Scale ranges from 0, “No Site Modification” to 5, “Extensive Site Modification”. Development scales are defined by levels of site modifications, type of construction materials used, management controls, design style, development density, and services.

(See APPENDIX A).

C. CRITICAL MONETARY FACTORS

This matrix displays asset and expense information for the Forest Recreation Sites program before and after 5-year Program of Work development.

<b>MONONGAHELA National Forest</b>				
<b>A.</b>	<b>CRITICAL MONETARY FACTOR</b>	<b>BASELINE CONDITION (Benchmark Data)</b>	<b>Program of Work CHANGED CONDITION (does not include CATEGORY C or CATEGORY D sites)</b>	<b>Program of Work PERCENT CHANGE (does not include CATEGORY C or CATEGORY D sites)</b>
<b>OPERATIONAL ASSETS</b>	APPROPRIATED FUNDS AVAILABLE	\$ 319,852	\$ 319,852	<b>0%</b>
	FEE RECEIPTS AVAILABLE	\$ 175,893	\$ 284,651	<b>62%</b>
	OTHER FUNDS AVAILABLE	\$ 806	\$ -	<b>-100%</b>
<b>EXPENSES</b>	OPERATING COSTS	\$ 335,060	\$ 300,330	<b>-10%</b>
	ANNUAL MAINTENANCE COSTS	\$ 306,532	\$ 284,413	<b>-7%</b>
	DEFERRED MAINTENANCE COSTS*	\$ 1,400,774	\$ 1,020,362	<b>-27%</b>

\*-Deferred Maintenance included for all sites except CATEGORY D

**Deferred Maintenance.** "Maintenance that was not performed when it should have been or when it was scheduled and which, therefore, was put off or delayed for a future period."

When allowed to accumulate without limits or consideration of useful life, deferred maintenance leads to deterioration of performance, increased costs to repair, and decrease in asset value.

D. INVENTORY

The Inventory Matrix displays the recreation site inventory characteristics before and after 5-year Program of Work development. It displays by site type and displays other recreation site program characteristics including capacity, number of sites with drinking water and waste water systems, and the annual maintenance cost for drinking and waste water systems and buildings.

MONONGAHELA National Forest					
B.	INVENTORY CHARACTERISTICS	BASELINE CONDITION (Benchmark Data)	PROGRAM OF WORK - CHANGED CONDITION  CATEGORY A & B Sites	PROGRAM OF WORK - CHANGED CONDITION  CATEGORY C Sites	PROGRAM OF WORK - CHANGED CONDITION  CATEGORY D Sites
TIER SITE TYPE CATEGORY	CAMPGROUND DEV SCALE 2	6	6	0	0
	CAMPGROUND DEV SCALE 3	13	12	0	1
	CAMPGROUND DEV SCALE 4-5	8	8	0	0
	PICNIC SITE DEV SCALE 2-3	9	6	0	3
	PICNIC SITE DEV SCALE 4-5	4	4	0	0
	TRAILHEAD	3	3	0	0
	BOATING/ SWIM SITES/ FISHING SITES	9	9	0	0
	INTERP MAJOR/VC	2	2	0	0
	GROUP CAMPGROUND/ GROUP PICNIC	7	6	0	1
	CABINS/LOOK-OUTS	1	1	0	0
	INTERP MINOR/ OBSERVATION/ INFO SITES	9	9	0	0
	HORSE CAMP	0	0	0	0
	INFO SITE ADMIN	0	0	0	0
	OTHER 1	1	0	0	1
	Org. Site FS Owned	1	1	0	0
OTHER CHARACTERISTICS	CAPACITY (PAOT)**	8,125	7,930	0	0
	CAPACITY (PAOT-DAYS)**	1,736,378	1,632,236	0	0
	# SITES w/ DRINKING WATER SYSTEM \$	32	30	0	2
	# SITES w/ WASTEWATER SYSTEM \$	10	10	0	0
	DW SYSTEM ANNUAL MAINT COST	\$ 32,791	\$ 31,455	\$ -	\$ 1,336
	WW SYSTEM ANNUAL MAINT COST	\$ 36,151	\$ 36,151	\$ -	\$ -
	BUILDING ANNUAL MAINT COST	\$ 268,628	\$ 267,879	\$ -	\$ 749

\*\*Sum of CATEGORY A&B, C and D columns do not equal Baseline column due to capacity changes in CATEGORY A and B sites

E. RESULTS

The Results Matrix describes the significant programmatic results of the ranking process

MONONGAHELA National Forest				
C1.	PROGRAMMATIC RESULTS	BASILINE CONDITION (Benchmark Data)	PROGRAM OF WORK - CHANGED CONDITION (does not include CATEGORY C and D sites)	Program of Work - PERCENT CHANGE (does not include CATEGORY C and D sites)
METRICS	AVERAGE NICHE CONFORMANCE SCORE	10.90	11.61	<b>6%</b>
	AVERAGE DEVELOPMENT SCALE	3.03	3.10	<b>3%</b>
	AVERAGE UNDERSERVED POPULATION SCORE	1.23	1.25	<b>2%</b>
	% OF CAPACITY ACCESSIBLE	15.3%	15.6%	<b>2%</b>
	% OF CAPACITY W/ ACCESSIBLE FURNISHINGS ONLY	21.8%	22.3%	<b>2%</b>
	PAOT-DAYS TO REGIONAL REQUIRED STANDARDS	835,600	1,632,236	<b>95%</b>
	CAPACITY (PAOT)	8,125	7,930	<b>-2%</b>
	CAPACITY (PAOT-DAYS)	1,736,378	1,632,236	<b>-6%</b>
	ANNUAL O&M COST PER PAOT DAY	\$ 0.59	\$ 0.36	<b>-40%</b>
	ANNUAL NET O&M COST PER VISIT	\$ 5.17	\$ 1.65	<b>-68%</b>

C2.	PROGRAMMATIC RESULTS	BASILINE CONDITION (Benchmark Data)	PROGRAM OF WORK - CHANGED CONDITION (does not include CATEGORY D sites)	Program of Work - PERCENT CHANGE (does not include CATEGORY D sites)
	TOTAL DEFERRED MAINTENANCE	\$ 1,400,774	\$ 1,020,362	<b>-27%</b>

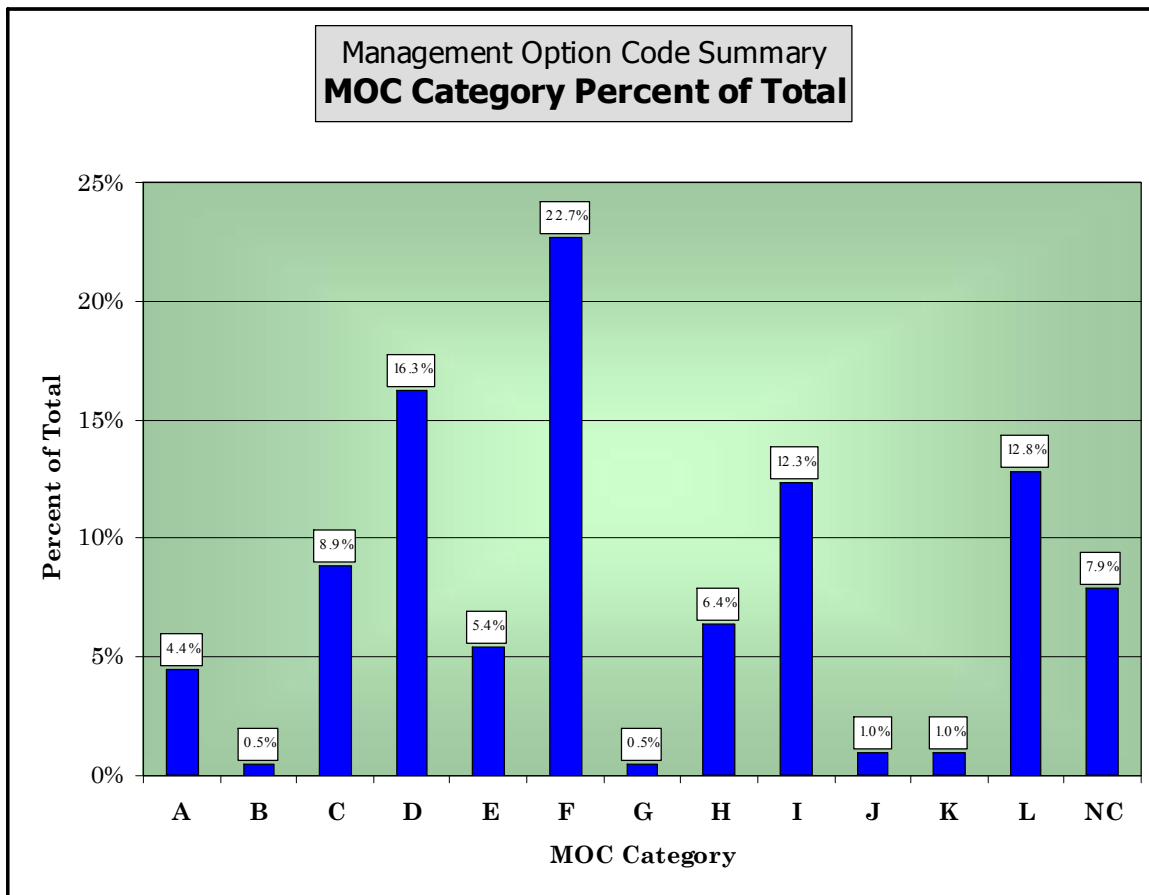
Annual O&M Cost per visit and per PAOT day are averages derived from a summation of ALL the 73 analyzed recreation facilities on the Forest; the cost per visit and per PAOT for each site and site type will vary.

PAOT - An acronym for Persons-At-One-Time; a measure of facility or site designed recreation carrying capacity, particularly for developed sites. National conventions include 5 persons per family picnic/camp unit, 3.5 persons per parking lot stall at a trailhead or visitor center, 1.5 persons per motorcycle parking stall and 40 persons per tour bus parking stall.

O&M - Operations and maintenance; includes the activities and resources required to annually operate and maintain recreation sites at a level of quality which meets their management objectives and customer satisfaction. Costs associated with O&M are generally recurrent, as opposed to capital investment costs that are generally one-time and non-recurrent.

F. PROPOSED MANAGEMENT ACTION SUMMARY

<b>MONONGAHELA National Forest Management Option Code Summary</b>		
<b>MANAGEMENT OPTION CODE CATEGORY</b>	<b>OPTION CODE COUNT</b>	<b>PERCENT OF TOTAL</b>
A-DECOMMISSION	9	4.4%
B-CLOSURE	1	0.5%
C-CHANGE SEASON	18	8.9%
D-REMOVE OR ELIMINATE COST SOURCE OR SERVICE SEASON	33	16.3%
E-REDUCE SERVICE FREQUENCY	11	5.4%
F-INCREASE/IMPROVE SERVICES	46	22.7%
G-CONSTRUCT A NEW AREA	1	0.5%
H-CHANGE OPERATOR	13	6.4%
I-CHANGE FEES	25	12.3%
J-CHANGE CAPACITY	2	1.0%
K-SITE CONVERSION	2	1.0%
L-REPLACEMENT/REPAIR	26	12.8%
NC-NO CHANGE	16	7.9%



### 3. RECREATION SITES PRIORITY RANKING REPORT

The Forest’s Recreation Sites Priority Ranking Report lists recreation sites in rank score priority order. Ranking is based on how well a site meets the four objectives of the RFA analysis. (Objectives are listed page 2). Tier Category designations are based on initial ranking and Forest Leadership Team analysis.

MONONGAHELA National Forest

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SITE COUNT

#### 8. REPORT: 5-Year Program of Work - Table of Ranked Site Planned Operating Season & Capacity

MNG ORG	SITE NAME	SITE TYPE	TOTAL RANK SCORE	TIER CATEGORY	PLANNED OPENING DATE	PLANNED CLOSING DATE	PLANNED CAPACITY (PAOT)
92101	STUART CAMPGROUND	CAMPGROUND	101	CATEGORY A	13-Apr	15-Oct	135
92101	STUART FAMILY PICNIC	PICNIC SITE	101	CATEGORY A	13-Apr	15-Oct	355
92101	STUART GROUP CAMPGROUND	GROUP CAMPGROUND	101	CATEGORY A	13-Apr	15-Oct	40
92102	CRANBERRY MOUNTAIN VISITOR CENTER	INTERPRETIVE SITE (MAJOR)	101	CATEGORY A	15-Apr	31-Oct	175
92104	BIG SPRUCE SCENIC OVERLOOK	OBSERVATION SITE	101	CATEGORY A	1-Apr	31-Oct	18
92104	LITTLE LAUREL SCENIC OVERLOOK	OBSERVATION SITE	101	CATEGORY A	1-Apr	31-Oct	18
92104	RED LICK SCENIC OVERLOOK	OBSERVATION SITE	101	CATEGORY A	1-Apr	31-Oct	35
92104	WILLIAMS RIVER VALLEY SCENIC OVERLOOK	OBSERVATION SITE	101	CATEGORY A	1-Apr	31-Oct	18
92105	SENECA ROCKS PICNIC AREA	PICNIC SITE	101	CATEGORY A	1-Apr	30-Nov	377
92105	SENECA ROCKS VISITOR CENTER	INTERPRETIVE SITE (MAJOR)	101	CATEGORY A	1-Apr	31-Oct	611
92105	SENECA SHADOWS CAMPGROUND	CAMPGROUND	101	CATEGORY A	30-Mar	29-Oct	450
92106	CALES KNOLL CAMPGROUND	CAMPGROUND	101	CATEGORY A	15-May	15-Sep	55
92106	LAKE SHERWOOD BEACH	SWIMMING SITE	101	CATEGORY A	15-May	15-Sep	385
92106	LAKE SHERWOOD BOAT LAUNCH	BOATING SITE	101	CATEGORY A	1-Apr	31-Oct	53
92106	LAKE SHERWOOD GROUP CAMPGROUND	GROUP CAMPGROUND	101	CATEGORY A	15-May	15-Sep	75
92106	LAKE SHERWOOD PICNIC AREA	PICNIC SITE	101	CATEGORY A	15-May	15-Sep	338
92106	MEADOW CREEK LOOP CAMPGROUND	CAMPGROUND	101	CATEGORY A	15-May	15-Sep	190
92106	PINE RUN LOOP CAMPGROUND	CAMPGROUND	101	CATEGORY A	15-May	15-Sep	180
92106	WEST SHORE LOOP CAMPGROUND	CAMPGROUND	101	CATEGORY A	1-Mar	30-Nov	120
92105	SPRUCE KNOB LAKE	FISHING SITE	76	CATEGORY B	1-Mar	15-Dec	88
92102	FALLS OF HILLS CREEK PARKING/TRAILHEAD	INTERPRETIVE SITE (MINOR)	71	CATEGORY B	1-Apr	30-Nov	81
92102	SUMMIT LAKE CAMPGROUND	CAMPGROUND	70	CATEGORY B	15-Apr	30-Nov	165
92105	RED CREEK CAMPGROUND	CAMPGROUND	70	CATEGORY B	15-Apr	1-Dec	60
92102	CRANBERRY RUA CAMPSITES	CAMPGROUND	68	CATEGORY B	15-Apr	30-Nov	70
92104	TEA CREEK CAMPGROUND	CAMPGROUND	68	CATEGORY B	1-Apr	30-Nov	140
92102	CRANBERRY GLADE PARKING/BOARDWALK	INTERPRETIVE SITE (MINOR)	67	CATEGORY B	1-Apr	30-Nov	77
92103	BUFFALO FISHING SITE	FISHING SITE	67	CATEGORY B	1-Jan	31-Dec	54
92105	SPRUCE KNOB LAKE CAMPGROUND	CAMPGROUND	67	CATEGORY B	13-Apr	15-Oct	205
92101	LOWER GLADY DISPERSED CAMP SITE	CAMPING AREA	64	CATEGORY B	1-Jan	31-Dec	170



MNG ORG	SITE NAME	SITE TYPE	TOTAL RANK SCORE	TIER CATEGORY	PLANNED OPENING DATE	PLANNED CLOSING DATE	PLANNED CAPACITY [PAOT]
92102	BIG ROCK CAMPGROUND	CAMPGROUND	64	CATEGORY B	15-Apr	30-Nov	25
92102	SUMMIT LAKE RESERVOIR/FISHING SITE	FISHING SITE	62	CATEGORY B	15-Mar	30-Nov	70
92105	BIG BEND CAMPGROUND	CAMPGROUND	62	CATEGORY B	30-Mar	29-Oct	230
92102	WILLIAMS RIVER RUA SITES D2	CAMPGROUND	61	CATEGORY B	15-Apr	30-Nov	100
92102	NORTH BEND PICNIC AREA	PICNIC SITE	60	CATEGORY B	15-Apr	31-Oct	70
92105	SPRUCE KNOB TOWER	PICNIC SITE	58	CATEGORY B	1-Apr	15-Nov	273
92103	MIDDLE MOUNTAIN CABINS	FIRE LOOKOUTS/CABINS OVERNIGHT	57	CATEGORY B	1-Apr	15-Dec	12
92103	OLD HOUSE PICNIC AREA	PICNIC SITE	54	CATEGORY B	1-May	31-Oct	60
92105	GATEWOOD CAMPGROUND	GROUP CAMPGROUND	54	CATEGORY B	13-Apr	10-Dec	60
92106	BLUE BEND SWIMMING AREA	SWIMMING SITE	54	CATEGORY B	1-May	30-Sep	175
92102	CRANBERRY CAMPGROUND	CAMPGROUND	52	CATEGORY B	15-Apr	30-Nov	150
92106	BLUE BEND CAMPGROUND	CAMPGROUND	52	CATEGORY B	1-Jan	31-Dec	105
92104	WILLIAMS RIVER RUA SITES D4	CAMPGROUND	51	CATEGORY B	1-Apr	30-Nov	50
92103	CHEAT SUMMIT FORT	INTERPRETIVE SITE (MINOR)	50	CATEGORY B	15-Apr	1-Dec	35
92104	DAY RUN CAMPGROUND	CAMPGROUND	50	CATEGORY B	1-Apr	30-Nov	60
92104	WILLIAMS RIVER FISHING PIER	FISHING SITE	50	CATEGORY B	1-Apr	30-Nov	21
92101	HORSESHOE CAMPGROUND	CAMPGROUND	49	CATEGORY B	19-May	10-Oct	135
92105	JESS JUDY CAMPGROUND	GROUP CAMPGROUND	48	CATEGORY B	30-Mar	29-Oct	120
92106	BLUE BEND FAMILY PICNIC AREA	PICNIC SITE	47	CATEGORY B	1-Apr	31-Oct	234
92102	WOODBINE PICNIC AREA	PICNIC SITE	46	CATEGORY B	15-Apr	31-Oct	325
92103	CAMP ALLEGHENY	INTERPRETIVE SITE (MINOR)	45	CATEGORY B	15-Apr	1-Dec	18
92101	YMCA - CAMP HORSESHOE	ORGANIZATION SITE FS OWNED	44	CATEGORY B			0
92106	BEAVERS TAIL PARKING	FISHING SITE	44	CATEGORY B	1-Apr	31-Oct	21
92102	BISHOP KNOB CAMPGROUND	CAMPGROUND	42	CATEGORY B	15-Apr	30-Nov	305
92103	LAUREL FORK CAMPGROUND	CAMPGROUND	42	CATEGORY B	15-Apr	1-Dec	70
92101	BICKLE KNOB OBSERVATION	OBSERVATION SITE	41	CATEGORY B	1-May	31-Oct	14
92101	BEAR HEAVEN CAMPGROUND	CAMPGROUND	40	CATEGORY B	15-Apr	1-Dec	40
92104	POCAHONTAS CAMPGROUND	CAMPGROUND	40	CATEGORY B	1-Apr	30-Nov	45
92106	BLUE MEADOW GROUP CAMPGROUND	GROUP CAMPGROUND	40	CATEGORY B	1-May	30-Sep	65
92104	RIMEL PICNIC AREA	PICNIC SITE	36	CATEGORY B	1-Apr	30-Nov	17
92101	HORSESHOE PICNIC	GROUP PICNIC SITE	35	CATEGORY B	19-May	10-Oct	130
92103	ISLAND CAMPGROUND	CAMPGROUND	35	CATEGORY B	15-Apr	1-Dec	30
92105	JOHNNY MEADOWS CAMPING	CAMPING AREA	35	CATEGORY B	1-Mar	15-Dec	30
92106	ANTHONY BOAT LAUNCH	BOATING SITE	33	CATEGORY B	1-Apr	31-Oct	35
92103	GAUDINEER PICNIC AREA - RANDOLPH CO.	PICNIC SITE	30	CATEGORY B	15-Apr	1-Dec	25
92106	BEAR BRANCH - ALLEGHENY TRAILHEAD	TRAILHEAD	20	CATEGORY B	1-Apr	30-Nov	18
92106	LAUREL RUN - ALLEGHENY TRAILHEAD	TRAILHEAD	20	CATEGORY B	1-Apr	30-Nov	14
92106	THE DOCK - ALLEGHENY TRAILHEAD	TRAILHEAD	20	CATEGORY B	1-Apr	30-Nov	7
92101	BEAR HEAVEN PICNIC	DAY USE AREA	0	CATEGORY D			0
92101	BICKLE KNOB PICNIC	PICNIC SITE	0	CATEGORY D			0
92104	BIRD RUN CAMPGROUND	CAMPGROUND	0	CATEGORY D			0
92104	BLACK MTN. OVERFLOW CAMPING AREA	GROUP CAMPGROUND	0	CATEGORY D			0
92105	DOLLY SODS PICNIC AREA	PICNIC SITE	0	CATEGORY D			0
92105	OLD SPRUCE PICNIC AREA	PICNIC SITE	0	CATEGORY D			0

MNG ORG – Managing Organization Number; first number denotes the Region, the next two numbers the Forest, and the last two numbers the Ranger District.

EX:     9 = Eastern Region (Region 9)  
       21 = Monongahela National Forest  
          01 = Cheat Ranger District  
          02 = Gauley Ranger District  
          03 = Greenbrier Ranger District  
          04 = Potomac Ranger District  
          05 = White Sulphur Ranger District

#### 4. TABLE OF TASKS

##### A. SITE-SPECIFIC TASKS

The Site-Specific Tasks table lists tasks (Management Option Codes), one-time cost to implement and pertinent documentation for each recreation site. Only sites with proposed management changes are listed.

MONONGAHELA National Forest		\$460,700 TOTAL ONE-TIME COST TO IMPLEMENT TASKS		
<b>8a. INFO ENTRY: 5-Year Proposed Program of Work - Table of Tasks</b>				
MNG ORG	SITE NAME	TASK	ONE-TIME COST TO IMPLEMENT ACTION	TASK COMMENTS
92101	BEAR HEAVEN CAMPGROUND	C2,D8,I4,L1	\$2,600	Implement seasonal closure; raise fee to \$10; improve approach and site signs Decom well – \$2,000, Signs - \$600
92101	BEAR HEAVEN PICNIC	A1a	\$7,000	Decom well – \$2,000; install 2 gates – \$4,000; decom toilet – \$1,000
92101	BICKLE KNOB OBSERVATION	C2,D2,D3,	\$8,000	Install gate – \$2,000; improve pathway – \$5,000; decom toilet – \$1,000; new signs – \$600
92101	BICKLE KNOB PICNIC	A1a	\$0	
92101	HORSESHOE CAMPGROUND	B2,D8,F13,F16,L1,L3	\$15,200	Close overflow loop; defer some upgrades 12 fire rings \$3,000; 5 tables – \$4,000; approach and entrance signs – \$1,800; close 3 wells – \$6,000; miscellaneous – \$500
92101	HORSESHOE PICNIC	NC2	\$0	
92101	LOWER GLADY DISPERSED CAMP SITE	C1,F16	\$50,000	Increase season on paper to reflect reality; delineate sites; install vehicle control
92101	STUART CAMPGROUND	L1	\$0	Replace water system Seek outside funding for FY2010 implementation, \$310k.
92101	STUART FAMILY PICNIC	D1,L1,L2	\$0	Replace water system Repair historic shelters, upgrade waste water; replace entrance and directional signs; grind stumps
92101	STUART GROUP CAMPGROUND	NC2	\$0	
92101	YMCA - CAMP HORSESHOE	NC3	\$0	\$53,780 Covered by YMCA
92102	BIG ROCK CAMPGROUND	C2,F8,I4	\$0	Camp host to help with trash collection Dumpster
92102	BISHOP KNOB CAMPGROUND	F8,I4	\$0	Camp host
92102	CRANBERRY CAMPGROUND	D3,F13,F16,I4,L1	\$12,000	install dumpster on trailer – \$8,000; 2 gates – \$4,000
92102	CRANBERRY GLADE PARKING/BOARDWALK	D3,F12,L3	\$1,000	Remove leaky SST; keep 1 unisex SST Remove toilet – \$800 DM -->DM; Remove leaky toilet – \$1,000
92102	CRANBERRY MOUNTAIN VISITOR CENTER	C2, C4,H3	\$0	Open weekends only early and late in season

92102	CRANBERRY RUA CAMPSITES	C2,F8,F12,F13,I3	\$1,600	Camp host Install dumpster, fee tube, bulletin boards, and signs
92102	FALLS OF HILLS CREEK PARKING/TRAILHEAD	NC1	\$0	
92102	NORTH BEND PICNIC AREA	D8	\$500	Decommission well
92102	SUMMIT LAKE CAMPGROUND	C2,F12,F13,F15,I4	\$0	Install dump station. Beyond the scope of the 5 year POW.
92102	SUMMIT LAKE RESERVOIR/FISHING SITE	D8	\$500	Remove handpump
92102	WILLIAMS RIVER RUA SITES D2	C2,F8,I3	\$2,100	Camp host Install BB, fee tubes, and signs
92102	WOODBINE PICNIC AREA	C1,D3,D8,L1	\$0	Remove toilets (replace 6 with 2); remove handpump (Beyond the 5 year POW)
92103	BUFFALO FISHING SITE	D8,F16,L2	\$22,000	Decom well; could improve features w/ Scenic Byway \$ add fishing pier, accessible shore stabilization; fix ramp
92103	CAMP ALLEGHENY	F12,F13,	\$5,000	Improve interpretation — use Scenic Byway grant
92103	CHEAT SUMMIT FORT	D3,F12,F13,	\$6,000	Improve interpretation — use Scenic Byway grant; Decom toilet – \$1,000; interp. – \$5,000
92103	GAUDINEER PICNIC AREA - RANDOLPH CO.	D4,C2	\$3,200	Install gate to implement closure dates; reduce number of picnic units; remove 1 toilet - \$1000. Install gate – \$2,000; Decom Toilet -\$1000; remove tables and grills (leave 3 units) – \$200
92103	ISLAND CAMPGROUND	A1b	\$16,000	When bridges become unsafe, evaluate site needs.
92103	LAUREL FORK CAMPGROUND	D1,I4	\$4,500	Install 2 gates; change 1 camp unit to day use parking, especially for trails in winter; raise fee to \$10 2 gates – \$4,000; convert camp site to day use parking \$500
92103	MIDDLE MOUNTAIN CABINS	I4	\$0	
92103	OLD HOUSE PICNIC AREA	C2,D3,D8	\$5,500	Install 2 gates; Decom toilet – \$1,000; decom well – \$2,500; gates \$2,000
92104	BIG SPRUCE SCENIC OVERLOOK	NC1	\$0	
92104	BIRD RUN CAMPGROUND	A1b, C5, D8	\$3,500	Keep open for hunting season only until site is decommissioned Shut down well; remove tables, fire rings lantern posts
92104	BLACK MTN. OVERFLOW CAMPING AREA	A1a, D3	\$1,000	decom toilet
92104	DAY RUN CAMPGROUND	C2,E1,F16,I4	\$2,000	Open April through Labor Day; less frequent mowing; Install new gate
92104	LITTLE LAUREL SCENIC OVERLOOK	NC1	\$0	
92104	POCAHONTAS CAMPGROUND	C3,I4	\$0	
92104	RED LICK SCENIC OVERLOOK	NC1	\$0	

92104	RIMEL PICNIC AREA	K2	\$5,000	Convert to trailhead
92104	TEA CREEK CAMPGROUND	F12,F13,I4,L3	\$4,000	Add tent pads; add gate; add ADA sites (1 in each loop); add 2 gates @ \$2M each
92104	WILLIAMS RIVER FISHING PIER	NC1	\$0	
92104	WILLIAMS RIVER RUA SITES D4	I3,F8	\$0	Create host campsite
92104	WILLIAMS RIVER VALLEY SCENIC OVERLOOK	NC1	\$0	
92105	BIG BEND CAMPGROUND	NC2	\$0	Add 1 shower bldg. (Also add paving) Add Shower Building with alternative funding source. (est \$150,000) Arsenic situation in well #0150???
92105	DOLLY SODS PICNIC AREA	A1b,G1	\$25,000	Existing picnic in bad location, facilities are old,FCI is over 1.3. Build a new one in a new location. Decom. Old sites (2 vaults); construct new (1 SST, 6 sites)
92105	GATEWOOD CAMPGROUND	NC2	\$0	
92105	JESS JUDY CAMPGROUND	NC2	\$0	Add Shower Building with alternative funding source. (est \$150,000) Arsenic situation in well #0150???
92105	JOHNNY MEADOWS CAMPING	NC1	\$500	Manage horse use.
92105	OLD SPRUCE PICNIC AREA	A1a	\$4,000	Close well, remove fixtures, crush vaults, block road. This site has been gated closed for 10+ years. We just need to remove the fixtures and cap the water well to decommission it.
92105	RED CREEK CAMPGROUND	I4	\$0	Increase fee to \$14. Ranger says to keep water and garbage.
92105	SENECA ROCKS PICNIC AREA	A2,D1,D3,F7,F16,F17,	\$20,000	Phase 1: Remove flush toilet building and install CXT near Sites Homestead -- funded in FY08 with CMFC. Phase 2: Add picnic shelter, flush rest room building, and 6 family picnic units in old visitor center area using alternative funding sources. Remove old vault toilets and picnic sites in exisitng location using alternative funding sources. Phase 3: Add six volunteer camp sites (with full hook-ups), restroom/shower/laundry building in old flush bathroom site using alternative funding sources. (FYI: Water system design funded in FY08 is including the capacity for these facilities.)

92105	SENECA ROCKS VISITOR CENTER	C4,L2,H3	\$0	Open weekends/Hol only in shoulder season. Utilize creative staffing sources (volunteers, CVB, etc.) Investigate ways to reduce utilities and deal with foundation settling issues. Repair stonework (est \$105,000), pave front walks, and replace Seneca Creek Pedestrian bridge decking (est \$30,000) using alternative funding sources. (FY09?) Water: Active 9936023
92105	SENECA SHADOWS CAMPGROUND	F1,F5,L1,L2	\$0	Priorities: replace water distribution system throughout CG (design funded in FY08), add shower building to walk-in loop, add electrical hookups to one loop. Use GT to repair amphitheater in FY08. Find alternative funding source \$500,000.
92105	SPRUCE KNOB LAKE	D8,F9	\$2,000	Phase 1: Decommission 1 water well. (est \$2,000) Phase 2: Enlarge and pave parking, replace 3 vaults with 2 CXT, rehab lake trail and pave accessible fishing portion, and install bear-proof trash cans using alternative funding sources (FY09?)
92105	SPRUCE KNOB LAKE CAMPGROUND	D3,D8,F16	\$145,000	Remove 10 vault toilets and replace with 5 CXT (est. \$125,000). Decommission 5 water wells (est \$10,000). Install bear-proof trash system (est \$10,000). Seek alternative funding to add telephone and electricity.
92105	SPRUCE KNOB TOWER	F13,J2,L2	\$0	Reduce parking capacity (via FY08 paving contract). Repair Spruce Knob Tower, replace Whispering Spruce Interp sign, reduce number of picnic sites using alternative funding sources (FY09?)
92106	ANTHONY BOAT LAUNCH	F9,F12,L1	\$0	Install boat ramp New ramp-\$30,000; possible partnership with DNR; replace gravel
92106	BEAR BRANCH - ALLEGHENY TRAILHEAD	NC1	\$0	Reduce the development scale to a 1.
92106	BEAVERS TAIL PARKING	A2, K2	\$0	Remove bridge; rehab and abandon trail Convert to fishing access parking lot
92106	BLUE BEND CAMPGROUND	E1,F5,F17,H5,I4,L1,L3	\$0	New T/S; electric ADA sites Replace T/S bldgs; decommission old T/S; increase fees (Upgrade from outside funding in 2008)
92106	BLUE BEND FAMILY PICNIC AREA	D2,D4,E1,F6,F7,H5,I4	\$1,000	Reduce number of tables and cans Remove tables/grills, add a playground (beyond the 5 year POW)
92106	BLUE BEND SWIMMING AREA	E1,H5,L3	\$3,000	ADA path Add an ADA path from parking to Beach
92106	BLUE MEADOW GROUP CAMPGROUND	C3,D1,E1,H5,J2,I4	\$2,000	Walk-in units-rehab and abandon Rehab/close 3-5 units
92106	CALES KNOLL CAMPGROUND	H5,L1,I4	\$0	Replace toilet bldg. (beyond the 5 year POW)
92106	LAKE SHERWOOD BEACH	D1,D2,E7,F6,H5,I4,L1	\$0	replace b-house Replace beachhouse \$150,000 (beyond the 5 year POW)

92106	LAKE SHERWOOD BOAT LAUNCH	F9,I4	\$30,000	Construct new; armor shoreline \$30,000 to improve launch; increase time managing site
92106	LAKE SHERWOOD GROUP CAMPGROUND	D1,E1,H5,I4	\$0	Increase fee
92106	LAKE SHERWOOD PICNIC AREA	D1,D4,E1,H5,I4	\$0	Remove tables near trailhead Increase fee; reduce cans and tables
92106	LAUREL RUN - ALLEGHENY TRAILHEAD	NC1	\$0	Reduce the development scale to a 1.
92106	MEADOW CREEK LOOP CAMPGROUND	E1,F1,F7,H5,I4,L1,L2	\$50,000	Improve boat ramp; replace both T/S bldgs (beyond the 5 year POW); add tent pads Add electric sites
92106	PINE RUN LOOP CAMPGROUND	E1,F5,F7,H5,I4,L1	\$0	New toilet/shower bldg in lower PR; increase fees; Replace upper T/S bldg (beyond the 5 year POW)Cost \$150,000.
92106	THE DOCK - ALLEGHENY TRAILHEAD	NC1	\$0	Reduce the development scale to a 1.
92106	WEST SHORE LOOP CAMPGROUND	C2,D1,E1,F1,F7,H5,I4,L1,L3	\$0	ADA site; close gate Dec–Feb Replace T/S bldgs (beyond the 5 year POW);

B. PROGRAMMATIC ACTIONS

MONONGAHELA National Forest

**8b. INFO ENTRY: 5-Year Proposed Program of Work - Programmatic Actions**

ACTION	LEAD	TIME FRAME
Reduce services at lower used sites in order to keep more sites open to the public overall.	Forest Recreation Program Manager	Initiate in 2008
Seek additional partners - Look outside the local area for partners. Use local colleges/universities that are looking for projects. Look for assistance from past partners like Telephone Pioneers. Look to DOH and special funding along highways. Look to neighbors like the Mountain Institute, WV Highlands Conservancy and similar groups.	All	Initiate in 2009
Visitor Centers - A goal of 10% reduction in overall costs in 5 years for both visitor centers. Operate centers for a minimum of 5 days per week with a goal of 7 days per week. Partner with Visitor Bureau organizations for staffing where possible. Recruit more volunteers. Reduce deferred maintenance and annual maintenance costs by finding efficiencies and dealing with maintenance issues.	Center Directors	Initiate in 2008
Fees- The forest will conduct a fee analysis every 2-3 years and adjust to local markets. The forest will focus fee revenues on annual operating and maintenance costs rather than enhancements over the next 5 years. Sites with similar amenities will have similar fees across the forest. The goal is 100 % cost recovery at fee sites within 5 years.	Forest Recreation Program Manager and Zone Recreation Managers	2010 and 2012
Seasons of use - Open and closure dates will be decided on a site by site basis rather than a forest-wide policy. Sites will be posted with the open and closure information. The forest website will reflect the current open and closure date information as well.	Zone Recreation Managers	Annually
Water Systems - Water systems at developed sites with Development Scale 3 or lower will be considered for closure. Consider closures where there are already issues with water quality or major investments would be needed. The Blue Meadow system has been closed. Bear HeavenCG and Picnic area are planned for closure.	Zone Recreation Managers and District Rangers	Initiate in 2008
Toilets - Continue overall reduction of vault toilets on the forest, especially where 1 single unisex toilet can replace 1 male and 1 female toilet. Determine whether a toilet is necessary at low use areas.	Zone Recreation Managers and District Rangers	Initiate in 2008
Mowing - Reduce overall mowing costs by 5-10% over the next 5 years. Consider native plants, partners, and consider little or no mowing at dispersed sites. Reduce traffic barriers where possible to reduce the trimming costs and where not possible, reduce mowing behind traffic barriers.	Zone Recreation Managers	Initiate in 2009
Garbage - Phase out garbage collection at recreation sites with a development scale 2 and lower. Implement pack-it-in, pack-it-out campaign. Encourage use of dumpsters and not individual cans at each site.	Zone Recreation Managers	Initiate in 2009
Consider an extended stay policy for up to 30 days at lower used campsites or lower used loops within campgrounds on a trial basis.	Zone Recreation Managers and District Rangers	As needed



## 5. APPENDIX

### A. RECREATION SITE DEVELOPMENT SCALE GUIDE

Scale #	Definition
0	<p><b>No site modification</b></p> <ul style="list-style-type: none"> <li>○ No constructed improvements evident at the site</li> <li>○ Little to no controls or regimentation</li> <li>○ Primary access usually over primitive roads</li> <li>○ Spacing informal and often established by user</li> </ul>
1	<p><b>Almost no site modification.</b></p> <ul style="list-style-type: none"> <li>○ Rustic or rudimentary improvements designed for protection of the site rather than comfort of the users.</li> <li>○ Use of synthetic materials excluded.</li> <li>○ Minimum controls are subtle.</li> <li>○ No obvious regimentation.</li> <li>○ Primary access usually over primitive roads</li> <li>○ Spacing informal and extended to minimize contacts between users.</li> </ul>
2	<p><b>Minimal site modification.</b></p> <ul style="list-style-type: none"> <li>○ Rustic or rudimentary improvements designed primarily for protection of the site rather than the comfort of the users.</li> <li>○ Use of synthetic materials avoided.</li> <li>○ Minimum controls are subtle.</li> <li>○ Little obvious regimentation.</li> <li>○ Spacing informal and extended to minimize contacts between users.</li> <li>○ Primary access usually over primitive roads.</li> <li>○ Interpretive services informal, almost subliminal.</li> </ul>
3	<p><b>Moderate site modification.</b></p> <ul style="list-style-type: none"> <li>○ Facilities about equal for protection of natural site and comfort of users.</li> <li>○ Contemporary/rustic design of improvements is usually based on use of native materials. Inconspicuous vehicular traffic controls usually provided.</li> <li>○ Roads may be hard surfaced and trails formalized.</li> <li>○ Development density about 3 family units per acre.</li> <li>○ Primary access may be over high standard roads.</li> <li>○ Interpretive services informal if offered, but generally direct.</li> </ul>
4	<p><b>Heavy site modification.</b></p> <ul style="list-style-type: none"> <li>○ Some facilities designed strictly for comfort and convenience of users.</li> <li>○ Luxury facilities not provided.</li> <li>○ Facility design may incorporate synthetic materials.</li> <li>○ Extensive use of artificial surfacing of roads and trails.</li> <li>○ Vehicular traffic control usually obvious.</li> <li>○ Primary access usually over paved roads.</li> <li>○ Development density 3-5 family units per acre.</li> <li>○ Plant materials usually native.</li> <li>○ Interpretive services, if offered, often formal or structured.</li> </ul>
5	<p><b>Extensive site modification.</b></p> <ul style="list-style-type: none"> <li>○ Facilities mostly designed for comfort and convenience of users and usually include flush toilets; may include showers, bathhouses, laundry facilities, and electrical hookups.</li> <li>○ Synthetic materials commonly used.</li> <li>○ Formal walks or surfaced trails.</li> <li>○ Regimentation of users is obvious.</li> <li>○ Access usually by high-speed highways.</li> <li>○ Development density 5 or more family units per acre.</li> <li>○ Plant materials may be non-native.</li> <li>○ Formal interpretive services usually available. Designs formalized and architecture may be contemporary.</li> <li>○ Mowed lawns and clipped shrubs not unusual.</li> </ul>

## B. MANAGEMENT OPTION CODE LIST

### A – DECOMMISSION [Capture decommissioning costs in 5-year Program of Work]

1. Decommission
  - a. As soon as practical
  - b. Begin glide path
2. Partial Decommission (e.g., remove campsites next to boat ramp)

### B - CLOSURE

1. Close – defer decommissioning
2. Partial Closure – defer decommissioning (e.g., close campsites next to boat ramp but don't remove yet)
3. Closure pending completion of site improvements

### C - CHANGE SEASON [If a change, reflect in columns J or K, in worksheet 3, the change in operating days]

1. Increase season
2. Reduce season
3. Intermittent closure during season
4. Open weekends/holidays only
5. Open for hunting season only

### D – REMOVE OR ELIMINATE A COST SOURCE or SERVICE SEASON [use Site task cost detail in Worksheet 2b of the Ranking Template]

1. Reduce mowed area
2. Remove trashcans
3. Remove restroom facilities
4. Remove tables and/or grills
5. Other changes to site design or features to reduce costs
- 6.
7. Other changes to eliminate on-site services
8. Close or remove water system
9. Close or remove waste water system

### E - REDUCE SERVICE FREQUENCY SEASON [use Site task cost detail in Worksheet 2b of the Ranking Template] THESE CODES ARE RARELY USED AND REQUIRE SIGNIFICANT DOCUMENTATION

1. Reduce service – mow less frequent
2. Reduce service – trash and clean-up less frequent
3. Reduce service – restroom cleaning less frequent
4. Reduce service – staff presence reduced on site
5. Reduce service – less frequent bulletin board posting
- 6.
7. Reduce service – other

### F – INCREASE/IMPROVE SERVICES [use applicable rates in Features section of Recreation Sites module in Infra]

1. Add electrical hook-ups
2. Increase amps of existing electrical hook-ups
3. Add water hook-ups
4. Add sewer hook-ups
5. Add hot showers
6. Upgrade existing feature (e.g., replace SST with flush toilets)
7. Add amenities (playground, swim area, etc)
8. Add a Host site(s)

9. Major reconstruction/upgrade of the recreation area
10. Increase staff presence (including law enforcement)
- 11.
12. Improve visitor information and bulletin boards
13. Improve signing
14. Add water delivery service to individual users
15. Add greywater/blackwater pumping service to individual users
16. Other
17. Add a toilet building(s)

#### G – CONSTRUCT A NEW AREA

1. Construct a new site

#### H – CHANGE OPERATOR or WORKFORCE

1. Change to a concession operation [**apply a 60% savings to O&M cost per operating day**]
2. Operate through a partner agreement (e.g., local community, State agency, etc)
3. Volunteer (increase use of volunteers at the site)
4. Contractor (begin or expand use of contracting)
5. Prison labor (begin or expand use of prison labor)
6. Other

#### I – CHANGE FEES

1. Eliminate fee
2. Reduce fee
3. Begin charging a fee
4. Increase current fee
5. Increase fee compliance efforts

#### J – CHANGE CAPACITY (PAOT) [If a change, reflect in columns S or T, in worksheet 3, the change in capacity]

1. Increase Capacity (Add a loop, build additional sites, add parking, etc)
2. Reduce Capacity (i.e., close a loop, remove camp units, eliminate a parking area, etc.)

#### K -- SITE CONVERSION

1. Change in Development Scale
2. Change in Site Type
3. Study feasibility of converting site from FA&O facility to recreation site

#### L – REPLACEMENT/REPAIR

1. Replacement of an existing constructed feature that results in the reduction of Deferred Maintenance
2. Repair of an existing constructed feature that results in the reduction of Deferred Maintenance.
3. Conversion of constructed features to meet accessibility standards.

#### NC – NO CHANGE (i.e., none of the above site specific changes apply)

1. No change – currently USFS operated
2. No change – currently concession operation
3. No change – currently operated by a partner under some other type of formal agreement

Note – A site can have more than one code