

Recreation Facility Analysis



5-year Program of Work and Programmatic Results of Implementation

SHASTA-TRINITY National Forest
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Recreation Facility Analysis
5-year Program of Work

SHASTA-TRINITY National Forest

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Table of Contents

1.	INTRODUCTION	1
2.	SUMMARY - Programmatic Results of Implementation	2
	A. BRIEF DESCRIPTION OF PROCESS.....	2
	B. FOREST RECREATION NICHE	3
	C. CRITICAL MONETARY FACTORS.....	5
	D. INVENTORY	6
	E. RESULTS.....	7
	F. PROPOSED MANAGEMENT ACTION SUMMARY	8
3.	RECREATION SITES PRIORITY RANKING REPORT	9
4.	TABLE OF TASKS	13
	A. SITE-SPECIFIC TASKS	13
	B. PROGRAMMATIC ACTIONS.....	22
	C. DEFERRED MAINTENANCE REDUCTION ANALYSIS	23
5.	APPENDIX.....	24
	A. RECREATION SITE DEVELOPMENT SCALE GUIDE	24
	B. MANAGEMENT OPTION CODE LIST	25

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 Pacific Southwest Region's "Recreation Strategy", and the Shasta-Trinity 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

July 25, 2007 (for the coming decade)

Make a Splash!

From the clear waters of Shasta and Trinity lakes to wild rivers, high alpine lakes, and the white slopes of Mt. Shasta, you can find a place to get away on the waters of the Shasta-Trinity NF. The forest and its partners are leaders in managing use to ensure quality recreation experiences as the surrounding population grows. No matter where you go, you can find a place for escape and renewal on the Shasta-T.

Forest-wide Settings, Special Places, and Values:

The Shasta-Trinity National Forest ranges in elevation from 1000' at Shasta Dam to over 14,000' at the top of Mt. Shasta. The forest encompasses five wilderness areas, the wild and scenic Trinity River, four scenic byways, 154 miles of the Pacific Crest Trail, over 600 miles of shoreline and over 6,000 miles of streams and rivers. The forest has over a thousand miles of trails that access outstanding Wilderness and backcountry recreation opportunities. Thousands of miles of rivers and streams and hundreds of lakes, large and small, provide a wide range of fishing opportunities. Large expanses of open space offer a sense of freedom and room to roam. The forest is pivotal in the economical, tourism and recreational aspects of Northern California supporting jobs for the local economy, providing business opportunities for outfitter-guides and other permittees, and enhancing the quality of life for residents of communities in and around the forest.

Large Lakes – This setting contains the reservoirs of the NRA. Opportunities for extended stays on the lakes, getting away from the crowds, and spending time with friends and family are found here.

Scenic Corridors – This setting includes corridors along rivers and scenic byways. Visitors have opportunities for adventure on the water and enjoying the scenic views, wildlife and history of these corridors.

Mt. Shasta – Mt. Shasta Wilderness and the lower slopes of the mountain. Visitors have opportunities to challenge themselves as well as connect with the spiritual qualities of Mt. Shasta.

Wilderness – This setting includes designated wilderness areas with opportunities for finding solitude, discovering self-reliance, and exploring rugged terrain.

Roaded Backcountry – Off-the-beaten-path areas accessed by more rugged roads. Visitors have room to roam and a sense of freedom in this setting.

Forest-wide Activities/Opportunities/Experiences: Water-based developed camping and fishing. Outfitter-guides, recreation events and concessionaires are an integral part of recreation program delivery. The forest works closely with communities, volunteers and stake holders to maintain the quality of the recreation opportunities and enhance the sense of freedom found on the forest.

Large Lakes – Motorized boating, houseboating, waterskiing, fishing, swimming, waterplay, shoreline camping

Scenic Corridors – Rafting, kayaking, camping, driving for pleasure, viewing scenery and wildlife

Mt. Shasta – Climbing, hiking, mountain biking (outside wilderness), winter sports, spiritual connections

Wilderness – Backpacking, hiking, fishing and equestrian use.

Roaded Backcountry –Boating, hunting, fishing, traditional uses (Christmas tree cutting, firewood gathering, mushroom picking, etc.), dispersed camping, OHV use on designated routes

Primary Visitors

Local	Communities adjacent to the forest: Redding, Lewiston, Dunsmuir, Mt. Shasta, Weed, Weaverville, Hayfork, Red Bluff, McCloud
Regional	Coastal communities and southern Oregon
Urban neighbors	Sacramento, San Francisco and other urbanites seeking escape from crowds

Shasta-Trinity NF Niche Bridge for Developed Recreation
 Niche Emphasis: **water, partners, escape and renewal**
Question #1

SETTING NAMES:												Large Lakes		Scenic Corridors		Mt. Shasta		Wilderness		Roaded Backcountry	
SETTING PRIORITY Which setting(s) best support recreation sites? <i>Question #2</i>												High		High		Moderate		Low		Low	
SITE FUNCTION/ THEME: How sites are designed & managed to best meet the Niche <i>Question #3</i>												Facilitates access to motorized watersports, extended lake stays, fishing, and waterplay. Recreation sites are managed by partners.		Facilitates access to rivers and opportunities for learning about the natural and cultural heritage of the forest. Recreation opportunities are supported by partners.		Facilitates opportunities for challenge in the summer and winter and spiritual connections to Mt. Shasta. Recreation opportunities are supported by partners.		Facilitates access to alpine lakes and streams and opportunities for solitude and self-reliance. Recreation sites are managed by the Forest and supported by partners.		Facilitates access to opportunities for freedom and room to roam. Recreation sites are managed by the Forest and supported by partners.	
KEY ACTIVITIES: In support of the Niche for the coming decade <i>Question #4</i>												Fishing, houseboating, watersports, swimming, shoreline camping		Fishing, non-motorized boating, driving for pleasure, camping, viewing scenery and wildlife		Climbing, hiking, backcountry skiing, xc skiing, mountain biking, spiritual connections		Fishing, hiking, backpacking, equestrian use		Fishing, hunting, traditional uses, dispersed camping, OHV use on designated routes,	
INFRASTRUCTURE	SITE TYPE/ DEVELOPMENT SCALE Needed to provide key activities <i>Question #5</i> & <i>Question #6</i> (Sites will be the lowest dev scale possible to maintain visitor experience & protect the resource)											Site Type	Dev Scale	Site Type	Dev Scale	Site Type	Dev Scale	Site Type	Dev Scale	Site Type	Dev Scale
	Marina	4-5	Campgrounds near water	2-3	Winter Trailheads	1-3	Trailheads	1-3	Trailheads	1-2											
	Boat Ramp	4-5	Interpretive sites	2-3	Summer Trailheads	2-3			Campgrounds near water	2-3											
	Swim beach	3-5	Boat Launches	2-3																	
	Campgrounds	3-5																			
SITE CAPACITY Low <50, Medium 50-100, High >100 <i>Question #6</i>											Medium to High		Medium to High		Medium to High		Low to Medium		Medium to High		

**** . 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.

SHASTA-TRINITY National Forest				
A.	CRITICAL MONETARY FACTOR	BASELINE CONDITION (Benchmark Data)	Program of Work CHANGED CONDITION (does not include CATEGORY C or CATEGORY D sites)	Program of Work PERCENT CHANGE (does not include CATEGORY C or CATEGORY D sites)
OPERATIONAL ASSETS	APPROPRIATED FUNDS AVAILABLE	\$ 321,283	\$ 321,283	0%
	FEE RECEIPTS AVAILABLE	\$ 143,706	\$ 218,053	52%
	OTHER FUNDS AVAILABLE	\$ 218,688	\$ 222,188	2%
EXPENSES	OPERATING COSTS	\$ 642,706	\$ 479,532	-25%
	ANNUAL MAINTENANCE COSTS	\$ 314,106	\$ 229,976	-27%
	DEFERRED MAINTENANCE COSTS*	\$ 6,914,503	\$ 4,746,527	-31%

*-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.

SHASTA-TRINITY National Forest					
B.	INVENTORY CHARACTERISTICS	BASELINE CONDITION (Benchmark Data)	PROGRAM OF WORK - CHANGED CONDITION	PROGRAM OF WORK - CHANGED CONDITION	PROGRAM OF WORK - CHANGED CONDITION
			CATEGORY A & B Sites	CATEGORY C Sites	CATEGORY D Sites
TIER SITE TYPE CATEGORY	CAMPGROUND DEV SCALE 2	9	6	0	3
	CAMPGROUND DEV SCALE 3	47	44	0	3
	CAMPGROUND DEV SCALE 4-5	29	29	0	0
	PICNIC SITE DEV SCALE 2-3	11	11	0	0
	PICNIC SITE DEV SCALE 4-5	5	5	0	0
	TRAILHEAD	15	15	0	0
	BOATING/ SWIM SITES/ FISHING SITES	20	20	0	0
	INTERP MAJOR/VC	0	0	0	0
	GROUP CAMPGROUND/ GROUP PICNIC	9	9	0	0
	CABINS/LOOK-OUTS	6	6	0	0
	INTERP MINOR/ OBSERVATION/ INFO SITES	8	7	0	1
	HORSE CAMP	0	0	0	0
	INFO SITE ADMIN	0	0	0	0
	OTHER 1	2	2	0	0
OTHER 2	0	0	0	0	
OTHER CHARACTERISTICS	CAPACITY (PAOT)**	15,903	14,849	0	0
	CAPACITY (PAOT-DAYS)**	4,289,845	3,639,895	0	0
	# SITES w/ DRINKING WATER SYSTEM \$	36	36	0	0
	# SITES w/ WASTEWATER SYSTEM \$	42	42	0	0
	DW SYSTEM ANNUAL MAINT COST	\$ 37,814	\$ 37,814	\$ -	\$ -
	WW SYSTEM ANNUAL MAINT COST	\$ 5,075	\$ 5,075	\$ -	\$ -
	BUILDING ANNUAL MAINT COST	\$ 119,916	\$ 119,482	\$ -	\$ 434

**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

SHASTA-TRINITY National Forest				
C1.	PROGRAMMATIC RESULTS	BASELINE 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	13.25	13.66	3%
	AVERAGE DEVELOPMENT SCALE	3.33	3.36	1%
	AVERAGE UNDERSERVED POPULATION SCORE	1.40	1.41	0%
	% OF CAPACITY ACCESSIBLE	4.1%	4.4%	7%
	% OF CAPACITY W/ ACCESSIBLE FURNISHINGS ONLY	5.9%	6.4%	7%
	PAOT-DAYS TO REGIONAL REQUIRED STANDARDS	3,065,247	3,639,895	19%
	CAPACITY (PAOT)	15,903	14,849	-7%
	CAPACITY (PAOT-DAYS)	4,289,845	3,639,895	-15%
	ANNUAL O&M COST PER PAOT DAY	\$ 0.22	\$ 0.19	-13%
	ANNUAL NET O&M COST PER VISIT	\$ 1.29	\$ 0.55	-57%

C2.	PROGRAMMATIC RESULTS	BASELINE 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	\$ 6,914,503	\$ 4,746,527	-31%

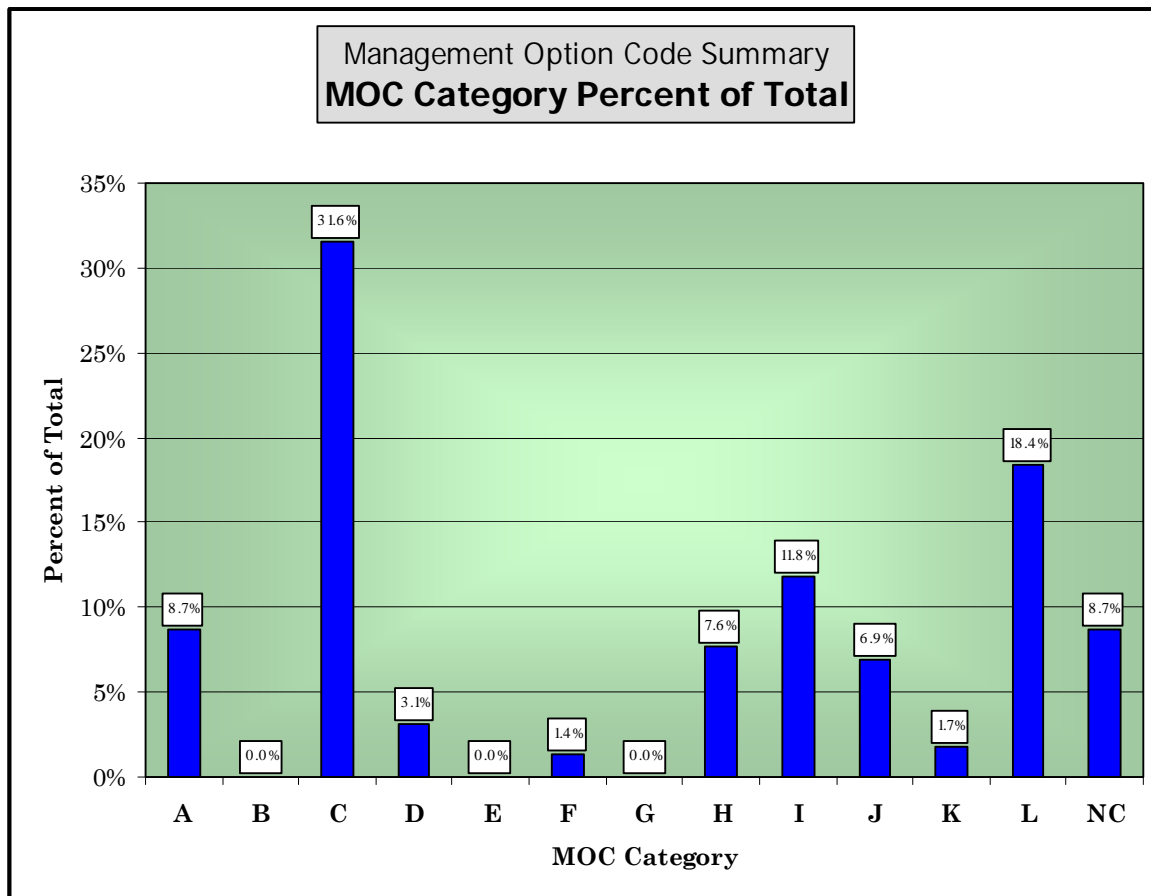
Annual O&M Cost per visit and per PAOT day are averages derived from a summation of ALL the 161 analyzed recreation facilities on the Forest; the cost per visit and per PAOT for each site and site type will vary.

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

SHASTA-TRINITY National Forest Management Option Code Summary		
MANAGEMENT OPTION CODE CATEGORY	OPTION CODE COUNT	PERCENT OF TOTAL
A-DECOMMISSION	25	8.7%
B-CLOSURE	0	0.0%
C-CHANGE SEASON	91	31.6%
D-REMOVE OR ELIMINATE COST SOURCE OR SERVICE SEASON	9	3.1%
E-REDUCE SERVICE FREQUENCY	0	0.0%
F-INCREASE/IMPROVE SERVICES	4	1.4%
G-CONSTRUCT A NEW AREA	0	0.0%
H-CHANGE OPERATOR	22	7.6%
I-CHANGE FEES	34	11.8%
J-CHANGE CAPACITY	20	6.9%
K-SITE CONVERSION	5	1.7%
L-REPLACEMENT/REPAIR	53	18.4%
NC-NO CHANGE	25	8.7%



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.

SHASTA-TRINITY National Forest

161 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]
51456	BIG FLAT RIVER ACCESS PARKING	BOATING SITE	101	CATEGORY A	1-Jan	31-Dec	35
51456	PIGEON POINT BOATING	BOATING SITE	101	CATEGORY A	1-Apr	30-Nov	102
51458	ANTLERS BOAT RAMP	BOATING SITE	101	CATEGORY A	1-Jan	31-Dec	249
51458	BAILEY COVE BOAT RAMP	BOATING SITE	101	CATEGORY A	1-Jan	31-Dec	220
51458	BOWERMAN BOAT RAMP	BOATING SITE	101	CATEGORY A	15-May	15-Sep	189
51458	CENTIMUDI BOAT RAMP	BOATING SITE	101	CATEGORY A	1-Jan	31-Dec	403
51458	CLARK SPRINGS BOAT RAMP	BOATING SITE	101	CATEGORY A	1-Apr	31-Oct	218
51458	FAIRVIEW BOAT RAMP	BOATING SITE	101	CATEGORY A	1-May	30-Sep	214
51458	HIRZ BAY BOAT RAMP	BOATING SITE	101	CATEGORY A	1-Jan	31-Dec	214
51458	JONES VALLEY BOAT RAMP	BOATING SITE	101	CATEGORY A	1-Jan	31-Dec	360
51458	MINERSVILLE BOAT RAMP	BOATING SITE	101	CATEGORY A	1-Jan	31-Dec	175
51458	PACKERS BAY BOAT RAMP	BOATING SITE	101	CATEGORY A	1-Jan	31-Dec	658
51458	PINE COVE BOAT RAMP	BOATING SITE	101	CATEGORY A	1-Jan	31-Dec	160
51458	TRINITY CENTER BOAT RAMP	BOATING SITE	101	CATEGORY A	1-Apr	31-Oct	210
51459	LAKE MCCLOUD RAMP	BOATING SITE	101	CATEGORY A	1-Mar	31-Dec	94
51458	TANNERY GULCH CG-F	CAMPGROUND	92	CATEGORY B	1-May	30-Sep	430
51456	STUART FORK (TRAILHEAD)	TRAILHEAD	90	CATEGORY B	1-Apr	30-Nov	35
51459	CASTLE LAKE PICNIC-F	PICNIC SITE	90	CATEGORY B	1-Jan	31-Dec	245
51459	LOWER FALLS PICNIC-F	PICNIC SITE	90	CATEGORY B	15-Apr	15-Nov	150
51458	SKI ISLAND CG-F	CAMPGROUND	89	CATEGORY B	15-May	15-Sep	150
51456	PIGEON POINT CG-F	CAMPGROUND	88	CATEGORY B	1-Apr	30-Nov	45
51458	MCCLOUD BRIDGE CG-F	CAMPGROUND	87	CATEGORY B	1-Apr	31-Oct	85
51458	ALPINE VIEW CG-F	CAMPGROUND	86	CATEGORY B	15-May	15-Sep	220
51458	HAYWARD FLAT CG-F	CAMPGROUND	86	CATEGORY B	15-May	15-Sep	440
51458	HIRZ BAY CG-F	CAMPGROUND	86	CATEGORY B	1-Jan	31-Dec	290
51459	UPPER FALLS OVERLOOK	OBSERVATION SITE	85	CATEGORY B	15-Apr	15-Nov	50
51459	UPPER FALLS PICNIC AREA	PICNIC SITE	84	CATEGORY B	15-Apr	15-Nov	70
51459	FOWLERS CAMP CG-F	CAMPGROUND	83	CATEGORY B	15-Apr	15-Nov	205
51459	MIDDLE FALLS OVERLOOK	OBSERVATION SITE	83	CATEGORY B	15-Apr	15-Nov	94
51458	CLARK SPRINGS PICNIC	SWIMMING SITE	82	CATEGORY B	1-Apr	31-Oct	95
51458	TANBARK PICNIC	PICNIC SITE	82	CATEGORY B	1-Jan	31-Dec	28
51456	CANYON CREEK TRAILHEAD	TRAILHEAD	81	CATEGORY B	1-Apr	30-Nov	140
51458	FISHERMAN'S POINT PICNIC	PICNIC SITE	81	CATEGORY B	15-May	15-Sep	77
51458	MARY SMITH CG-F	CAMPGROUND	81	CATEGORY B	15-May	15-Sep	85
51459	CATTLE CAMP PICNIC AREA	PICNIC SITE	81	CATEGORY B	15-Jun	15-Nov	52
51458	JONES VALLEY CG-F (LOWER)	CAMPGROUND	80	CATEGORY B	1-Jan	31-Dec	80
51458	STONEY CREEK CG-G	GROUP CAMPGROUND	80	CATEGORY B	1-May	30-Sep	50
51456	CEDAR FLAT PICNIC-F	PICNIC SITE	79	CATEGORY B	1-Jan	31-Dec	55
51456	PIGEON POINT GROUP CAMP	GROUP CAMPGROUND	79	CATEGORY B	1-Apr	30-Nov	50
51456	SWIFT CREEK (TRAILHEAD)	TRAILHEAD	79	CATEGORY B	1-Apr	30-Nov	105

MNG ORG	SITE NAME	SITE TYPE	TOTAL RANK SCORE	TIER CATEGORY	PLANNED OPENING DATE	PLANNED CLOSING DATE	PLANNED CAPACITY [PAOT]
51458	EAGLE CREEK CG-F	CAMPGROUND	79	CATEGORY B	15-May	31-Oct	75
51458	GREGORY CREEK CG-F	CAMPGROUND	79	CATEGORY B	15-May	15-Sep	90
51458	LAKESHORE EAST CG-F	CAMPGROUND	79	CATEGORY B	1-Jan	31-Dec	160
51458	STONE POINT CG-F	CAMPGROUND	79	CATEGORY B	1-May	31-Oct	90
51456	HAYDEN FLAT CG-F	CAMPGROUND	78	CATEGORY B	1-Apr	30-Nov	175
51458	ELLERY CREEK CG-F	CAMPGROUND	78	CATEGORY B	1-Apr	31-Oct	95
51458	GOOSENECK COVE CG-F	CAMPGROUND	78	CATEGORY B	15-May	15-Sep	60
51458	MINERSVILLE CG-F	CAMPGROUND	78	CATEGORY B	1-Jan	31-Dec	75
51452	FOREST GLEN CG-F	CAMPGROUND	77	CATEGORY B	15-May	30-Nov	105
51458	CLARK SPRINGS CG-F	CAMPGROUND	77	CATEGORY B	15-May	31-Oct	100
51458	PINE POINT CG-F	CAMPGROUND	77	CATEGORY B	1-May	15-Sep	70
51459	CAMP 4 (CG-G)	GROUP CAMPGROUND	77	CATEGORY B	15-May	15-Oct	30
51459	NORTH GATE	TRAILHEAD	77	CATEGORY B	15-Jun	15-Nov	85
51452	SCOTT FLAT CG	CAMPGROUND	76	CATEGORY B	1-Apr	30-Nov	92
51458	TRINITY RIVER CG-F	CAMPGROUND	76	CATEGORY B	1-May	31-Oct	35
51456	SKUNK POINT PA	PICNIC SITE	75	CATEGORY B	1-Apr	30-Nov	60
51458	ACKERMAN CG-F	CAMPGROUND	75	CATEGORY B	1-Jan	31-Dec	230
51458	ARBUCKLE FLAT CG-F	CAMPGROUND	75	CATEGORY B	15-May	15-Sep	45
51458	GREEN'S CREEK CG-F	CAMPGROUND	75	CATEGORY B	15-May	15-Sep	35
51459	BUNNY FLAT	TRAILHEAD	75	CATEGORY B	1-Jan	31-Dec	420
51459	SKI BOWL TH	TRAILHEAD	75	CATEGORY B	15-Jun	1-Oct	100
51456	WHITES BAR PICNIC-F	PICNIC SITE	74	CATEGORY B	1-Jan	31-Dec	20
51458	BRIDGE CAMP CG-F	CAMPGROUND	74	CATEGORY B	1-Apr	31-Oct	65
51458	FAWN CG-G	GROUP CAMPGROUND	74	CATEGORY B	1-May	30-Sep	225
51458	MOORE CREEK CG-F	CAMPGROUND	74	CATEGORY B	15-May	15-Sep	60
51459	GUMBOOT LAKE CG-F	CAMPGROUND	74	CATEGORY B	15-Jun	15-Nov	55
51459	LAKIN DAM PICNIC AREA	PICNIC SITE	74	CATEGORY B	15-Apr	15-Nov	50
51458	STONE CREEK SWIMMING AREA	SWIMMING SITE	73	CATEGORY B	1-May	30-Sep	41
51458	COOPER GULCH CG-F	CAMPGROUND	72	CATEGORY B	1-Jan	31-Dec	30
51458	DEADLUN CG-F	CAMPGROUND	72	CATEGORY B	1-Apr	31-Oct	125
51458	RIDGEVILLE CG-F	CAMPGROUND	72	CATEGORY B	1-May	30-Sep	40
51458	STUART FORK BOAT RAMP	BOATING SITE	72	CATEGORY B	1-Jan	31-Dec	109
51458	BUSHYTAIL CG-G	CAMPGROUND	71	CATEGORY B	15-May	15-Sep	125
51458	DEKKAS ROCK PICNIC	PICNIC SITE	71	CATEGORY B	15-May	31-Oct	15
51458	HIRZ BAY (#2) CG-G	GROUP CAMPGROUND	71	CATEGORY B	1-Apr	31-Oct	80
51458	JONES VALLEY CG-F (UPPER)	CAMPGROUND	71	CATEGORY B	1-May	15-Sep	40
51458	SUGARLOAF BOAT RAMP	BOATING SITE	71	CATEGORY B	1-Aug	31-Dec	350
51459	TROUT CREEK MEADOW (CG-F)	CAMPGROUND	70	CATEGORY B	15-Jun	15-Nov	125
51456	BURNT RANCH CG-F	CAMPGROUND	69	CATEGORY B	1-Apr	30-Nov	80
51458	EAST WEAVER CG-F	CAMPGROUND	69	CATEGORY B	1-Jan	31-Dec	55
51459	AH-DI-NA CG-F	CAMPGROUND	68	CATEGORY B	15-Apr	15-Nov	85
51459	BREWER CREEK	TRAILHEAD	68	CATEGORY B	15-Jun	15-Nov	30
51459	CATTLE CAMP CG-F	CAMPGROUND	68	CATEGORY B	1-May	15-Nov	135
51458	ANTLERS CG-F	CAMPGROUND	67	CATEGORY B	1-Jan	31-Dec	285
51458	HIRZ BAY (#1) CG-G	GROUP CAMPGROUND	67	CATEGORY B	1-Apr	31-Oct	120
51458	HIRZ MT LOOKOUT	FIRE LOOKOUTS/CABINS OVERNIGHT	67	CATEGORY B	1-May	15-Oct	5
51459	ALGOMA CG-F	CAMPGROUND	67	CATEGORY B	1-May	15-Nov	50
51452	HELL GATE CG-F	CAMPGROUND	66	CATEGORY B	15-May	30-Nov	145
51459	CLEAR CREEK	TRAILHEAD	66	CATEGORY B	15-Jun	15-Nov	50
51452	BIG SLIDE CG-F	CAMPGROUND	65	CATEGORY B	1-Apr	30-Nov	75

MNG ORG	SITE NAME	SITE TYPE	TOTAL RANK SCORE	TIER CATEGORY	PLANNED OPENING DATE	PLANNED CLOSING DATE	PLANNED CAPACITY [PAOT]
51452	FOREST GLEN BARRACKS (HISTORICAL)	FIRE LOOKOUTS/CABINS OVERNIGHT	65	CATEGORY B	1-Apr	30-Nov	8
51458	MARINERS POINT CG-F	CAMPGROUND	65	CATEGORY B	1-Aug	31-Dec	25
51459	SIMS FLAT CG	CAMPGROUND	65	CATEGORY B	15-Apr	15-Nov	95
51452	LITTLE ROCK PICNIC-F	PICNIC SITE	64	CATEGORY B	1-Apr	30-Nov	70
51458	PREACHER MEADOW CG-F	CAMPGROUND	64	CATEGORY B	15-May	31-Oct	125
51458	RUSH CREEK CG-F	CAMPGROUND	64	CATEGORY B	15-May	15-Sep	40
51458	CAPTAIN'S POINT CG-F	CAMPGROUND	63	CATEGORY B	15-May	15-Sep	15
51458	MARINER'S ROOST CG-F	CAMPGROUND	63	CATEGORY B	15-May	30-Sep	20
51452	SLIDE CREEK CG-F	CAMPGROUND	62	CATEGORY B	1-Apr	30-Nov	20
51458	SHASTA-CHAPPIE PICNIC	PICNIC SITE	62	CATEGORY B	1-Jan	31-Dec	45
51452	POST CREEK LOOKOUT	FIRE LOOKOUTS/CABINS OVERNIGHT	61	CATEGORY B	20-May	31-Oct	8
51458	BAILEY COVE CG-F	CAMPGROUND	60	CATEGORY B	1-Jan	31-Dec	45
51459	ASH CAMP CG	CAMPGROUND	60	CATEGORY B	1-May	15-Nov	25
51456	HOBO GULCH CG-F	CAMPGROUND	59	CATEGORY B	1-Apr	30-Nov	50
51458	DEKKAS ROCK CG-G	GROUP CAMPGROUND	58	CATEGORY B	1-Apr	31-Oct	50
51459	CASTLE LAKE CG-F	CAMPGROUND	57	CATEGORY B	1-Jun	15-Oct	30
51456	BIG FLAT CG-F	CAMPGROUND	56	CATEGORY B	1-Jan	31-Dec	50
51456	E.F. NEW RIVER TRAILHEAD	TRAILHEAD	56	CATEGORY B	1-Apr	30-Nov	28
51452	BASIN GULCH MID-FK COTTONWOOD CREEK CG-F	CAMPGROUND	55	CATEGORY B	15-May	30-Nov	95
51456	BIG BAR CG-F	CAMPGROUND	55	CATEGORY B	1-Jan	31-Dec	15
51458	NELSON POINT CG-F	CAMPGROUND	55	CATEGORY B	15-May	15-Sep	45
51458	OAK GROVE CG-F	CAMPGROUND	55	CATEGORY B	1-May	15-Sep	115
51458	HORSE FLAT CG-F	CAMPGROUND	54	CATEGORY B	15-May	31-Oct	50
51458	JACKASS SPRING CG-F	CAMPGROUND	54	CATEGORY B	1-May	31-Oct	55
51459	SNOWMAN'S HILL SNOWPARK	SNOWPARK	54	CATEGORY B	15-Nov	15-Mar	0
51458	GOLDFIELD CG-F	CAMPGROUND	53	CATEGORY B	1-Apr	20-Oct	10
51458	LEWISTON VISTA	INFORMATION SITE	53	CATEGORY B	1-Jan	31-Dec	14
51458	OSPREY INFO SITE	INFORMATION SITE	53	CATEGORY B	1-Jan	31-Dec	35
51459	PANTHER MEADOWS CG	CAMPGROUND	53	CATEGORY B	15-Jul	15-Dec	85
51459	POLLARD GULCH	FISHING SITE	53	CATEGORY B	1-Jan	31-Dec	30
51452	SHELL GULCH CAMPGROUND	CAMPGROUND	52	CATEGORY B	1-Apr	30-Nov	45
51456	RIPSTEIN CG-F	CAMPGROUND	52	CATEGORY B	1-Jan	31-Dec	50
51458	BAILEY COVE PICNIC	PICNIC SITE	52	CATEGORY B	1-Jan	31-Dec	46
51458	DEEP CREEK CG-F	CAMPGROUND	52	CATEGORY B	1-Apr	31-Oct	60
51458	OHL OLSON SAFETY TRAINING COURSE	TRAILHEAD	52	CATEGORY B	1-Oct	1-May	35
51459	LITTLE MT. HOFFMAN	FIRE LOOKOUTS/CABINS OVERNIGHT	50	CATEGORY B	15-Jun	15-Oct	5
51458	NORTH SHORE VISTA	INFORMATION SITE	49	CATEGORY B	1-Jan	31-Dec	18
51458	TRINITY VISTA	INTERPRETIVE SITE (MINOR)	49	CATEGORY B	1-Jan	31-Dec	54
51458	CHIRPCHATTER CG-F	CAMPGROUND	48	CATEGORY B	15-May	15-Sep	20
51458	SHASTA-CHAPPIE OHV STAGING AREA	TRAILHEAD	48	CATEGORY B	1-Jan	31-Dec	263
51452	DEERLICK SPRINGS CG-F	CAMPGROUND	47	CATEGORY B	15-May	31-Oct	95
51452	INDIAN VALLEY CAMPGROUND	CAMPGROUND	47	CATEGORY B	15-May	31-Oct	20
51452	STUART GAP (TRAILHEAD)	TRAILHEAD	47	CATEGORY B	20-May	31-Oct	45
51459	CABIN CREEK	TRAILHEAD	47	CATEGORY B	1-May	15-Nov	40
51459	PILGRIM CREEK MOBILE SNOW PARK	SNOWPARK	47	CATEGORY B	15-Dec	1-Apr	125
51458	CLEAR CREEK CG-F	CAMPGROUND	46	CATEGORY B	15-May	31-Oct	25

MNG ORG	SITE NAME	SITE TYPE	TOTAL RANK SCORE	TIER CATEGORY	PLANNED OPENING DATE	PLANNED CLOSING DATE	PLANNED CAPACITY [PAOT]
51458	MADRONE CG-F	CAMPGROUND	46	CATEGORY B	1-Apr	31-Oct	55
51459	RED FIR FLAT CG	GROUP CAMPGROUND	46	CATEGORY B	1-Jul	15-Nov	100
51458	SHASTA CG-F	CAMPGROUND	45	CATEGORY B	1-Jan	31-Dec	115
51459	GIRARD RIDGE LOOKOUT	FIRE LOOKOUTS/CABINS OVERNIGHT	45	CATEGORY B	15-Jun	15-Oct	6
51459	MCBRIDE SPRINGS CG-F	CAMPGROUND	45	CATEGORY B	15-May	15-Nov	55
51452	TOMHEAD SADDLE CG-F	CAMPGROUND	44	CATEGORY B	15-Jun	31-Oct	85
51458	UPPER SALT CREEK CG-G	GROUP CAMPGROUND	44	CATEGORY B	1-May	6-Jul	35
51452	RAT TRAP GAP (TRAILHEAD)	TRAILHEAD	42	CATEGORY B	20-May	31-Oct	80
51456	SCOTT MOUNTAIN	CAMPGROUND	41	CATEGORY B	1-Apr	30-Nov	40
51459	HARRIS SPRINGS CG-F	CAMPGROUND	41	CATEGORY B	15-Sep	1-Nov	80
51452	PHILPOT CG-F	CAMPGROUND	40	CATEGORY B	1-Apr	30-Nov	50
51456	NEW RIVER TRAILHEAD	TRAILHEAD	40	CATEGORY B	1-Apr	30-Nov	10
51459	HARRIS SPRINGS OFFICE	FIRE LOOKOUTS/CABINS OVERNIGHT	40	CATEGORY B	1-Jul	1-Nov	6
51459	TOAD LAKE CG	CAMPGROUND	40	CATEGORY B	15-Jun	15-Nov	30
51452	NATURAL BRIDGE PICNIC-F	PICNIC SITE	38	CATEGORY B	1-Apr	30-Nov	30
51452	GEMMILL GULCH PICNIC-F	PICNIC SITE	36	CATEGORY B	1-Apr	30-Nov	30
51459	EVERITT MEMORIAL VISTA	OBSERVATION SITE	36	CATEGORY B	15-May	15-Nov	50
51456	DENNY CG-F	CAMPGROUND	34	CATEGORY B	1-Apr	30-Nov	25
51452	BEEGUM GORGE CG-F	CAMPGROUND	0	CATEGORY D			0
51452	MILLER SPRING C.G.	CAMPGROUND	0	CATEGORY D			0
51452	NORTH FORK BEEGUM CREEK FCG	CAMPGROUND	0	CATEGORY D			0
51452	WHITE ROCK CG-F	CAMPGROUND	0	CATEGORY D			0
51458	RIDGEVILLE ISLAND CG-F	CAMPGROUND	0	CATEGORY D			0
51458	RUSH CREEK VISTA	INFORMATION SITE	0	CATEGORY D			0
51458	TUNNEL ROCK CG-F	CAMPGROUND	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: 5 = Pacific Southwest Region (Region 5)
14 = Shasta-Trinity National Forest
52 = Hayfork Ranger District
56 = Weaverville Ranger District
58 = Shasta Lake Ranger District
59 = Mt Shasta 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

SHASTA-TRINITY National Forest	\$2,532,300	TOTAL ONE-TIME COST TO IMPLEMENT TASKS
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8a. INFO ENTRY: 5-Year Proposed Program of Work - Table of Tasks						
MNG ORG	SITE NAME	TASK	START DATE	FINISH DATE	ONE-TIME COST TO IMPLEMENT ACTION	TASK COMMENTS
51452	BASIN GULCH MID-FK COTTONWOOD CREEK CG-F	C2,I4,J2	2009	2012	\$0	Reduce season and capacity, propose fee increase to RRAC
51452	BEEGUM GORGE CG-F	A1a	2009	2010	\$3,500	Decommission facilities, allow dispersed camping
51452	BIG SLIDE CG-F	H6	2009	2011	\$0	Operate with partner
51452	DEERLICK SPRINGS CG-F	C2,D3,H2	2009	2012	\$6,000	Remove leaking restroom, reduce season and operate with partner.
51452	FOREST GLEN BARRACKS (HISTORICAL)	C2,I4,I1,L2	2009	2012	\$7,000	Reduce season, propose fee increase to RRAC, operate with partner and repair/replace constructed feature
51452	FOREST GLEN CG-F		2009	2012	\$125,000	Reduce season and propose fee increase to RRAC; replace/repair restroom and water system
51452	GEMMILL GULCH PICNIC-F	K2	2009	2009	\$3,500	Change site type to dispersed camping
51452	HELL GATE CG-F	C2,H3,I4,L1,L2	2009	2012	\$125,000	Host used also at Scott Flat CG; Reduce season, operate with partner, propose fee increase to RRAC and replace/repair existing restroom and water system
51452	INDIAN VALLEY CAMPGROUND	K2	2009	2010	\$3,500	Convert to dispersed camping
51452	LITTLE ROCK PICNIC-F	H6,D3	2009	2010	\$3,500	Remove restroom
51452	MILLER SPRING C.G.	A1a	2009	2010	\$1,000	Decommission facilities, allow dispersed camping
51452	NATURAL BRIDGE PICNIC-F	D3,H2	2009	2011	\$13,500	Operate with partner; remove old restroom – replacement already exists; decommission old access road and apply surface material on new access road

51452	NORTH FORK BEEGUM CREEK FCG	A1a	2009	2010	\$3,500	Decommission facilities, allow dispersed camping
51452	PHILPOT CG-F	L2,L1	2012	2012	\$5,000	Repair existing constructed feature
51452	POST CREEK LOOKOUT	C2,I4,L2,L1	2009	2010	\$7,000	Reduce season, repair/replace existing constructed features, propose fee increase to RRAC
51452	RAT TRAP GAP (TRAILHEAD)	C2,L2,L1	2011	2012	\$2,500	Reduce season, repair/replace existing constructed feature
51452	SCOTT FLAT CG	F6,I3,H3,L1,L2	2009	2011	\$50,000	Repair/replace restrooms, water system and minor constructed features, operate with partner, propose fee increase to RRAC
51452	SHELL GULCH CAMPGROUND	C2	2009	2009	\$1,000	Reduce season, rock placement
51452	SLIDE CREEK CG-F	NC1			\$0	
51452	STUART GAP (TRAILHEAD)	L1	2011	2012	\$3,500	Reduce season, repair/replace existing constructed feature
51452	TOMHEAD SADDLE CG-F	L2,C2	2011	2012	\$3,500	Includes Tomhead TH, reduce season and repair restroom
51452	WHITE ROCK CG-F	A1a	2009	2009	\$0	Decommission facilities, allow dispersed camping, restroom already removed
51456	BIG BAR CG-F	I3,L1	2009	2012	\$16,500	Repair/replace restroom, propose charging fees to RRAC including day use and annual pass, no fee in winter; Dec 1-Mar 31 contract O and M
51456	BIG FLAT CG-F	I4	2009	2009	\$0	Dec. 1 – March 31 – Contract O & M, propose fee increase to RRAC including day use fee and annual pass
51456	BIG FLAT RIVER ACCESS PARKING	NC1	2009	2009	\$0	Dec. 1 – March 31 – Contract O & M
51456	BURNT RANCH CG-F	C2,I4,L1,L2	2009	2012	\$75,000	Install gate, repair/replace restroom and water system, reduce season, propose to increase fees to RRAC including day use and annual pass
51456	CANYON CREEK TRAILHEAD	C1	2011	2011	\$0	Increase season
51456	CEDAR FLAT PICNIC-F	H4	2009	2009	\$0	Dec. 1 – March 31 – Contract O & M
51456	DENNY CG-F	C2,H2,L1	2009	2012	\$16,000	Reduce season, replace restroom and operate with partner
51456	E.F. NEW RIVER TRAILHEAD	NC1			\$0	

51456	HAYDEN FLAT CG-F	H3,C2,I4,L1,L2	2009	2010	\$209,000	Install 2 gates, repair/replace restroom and water system, reduce season, operate with partner, propose to increase fees to RRAC including day use and annual pass
51456	HOBO GULCH CG-F	C2,H3,L1	2010	2012	\$37,300	Sept. 15 – Oct. 31 – Contract O&M and reduce season, replace restroom
51456	NEW RIVER TRAILHEAD	NC1			\$0	
51456	PIGEON POINT BOATING	C2,I3	2009	2009	\$0	Reduce season, propose to begin charging day use fees to RRAC including annual pass
51456	PIGEON POINT CG-F	C2,H3,I4	2009	2011	\$24,500	Improve camp site for CG host – include group CG and day use site, reduce season, operate with volunteer, propose to increase fees to RRAC including annual pass
51456	PIGEON POINT GROUP CAMP	C2,I4	2009	2009	\$0	Reduce season, propose fee increase to RRAC board
51456	RIPSTEIN CG-F	H3,I3,L1	2010	2012	\$41,500	CG host – include Canyon Cr. TH, volunteer operator, replace restroom, propose to begin charging fee to RRAC board including day use and annual pass, no fee in winter
51456	SCOTT MOUNTAIN	H3,K2	2009	2009	\$0	Hunting season Aug 15 - Nov 1 Volunteer operator, Change to a trailhead
51456	SKUNK POINT PA	C2,I4,H4	2009	2009	\$3,500	Install gate (dual span). Dec 1 - March 31 contract O and M Reduce season, propose to increase fees to RRAC board including day use and annual pass
51456	STUART FORK (TRAILHEAD)	C1,H4	2011	2011	\$0	Increase season, contract O&M
51456	SWIFT CREEK (TRAILHEAD)	H6,C1	2011	2011	\$0	Operate with partner, increase season
51456	WHITES BAR PICNIC-F	H4	2009	2011	\$0	Dec. 1 – March 31 – Contract O and M
51458	ACKERMAN CG-F	A2,C3,J2	2009	2012	\$2,000	Decommission 20 units; close half the units from 10/31 to 4/30
51458	ALPINE VIEW CG-F	A2,C2,J2	2009	2011	\$1,000	Decommission 12 units
51458	ANTLERS BOAT RAMP	NC2			\$0	
51458	ANTLERS CG-F	C3	2009	2009	\$0	Close 2 loops 8 months of the year
51458	ARBUCKLE FLAT CG-F	C2	2009	2009	\$0	Reduce season
51458	BAILEY COVE BOAT RAMP	NC2			\$0	
51458	BAILEY COVE CG-F	NC2			\$0	

51458	BAILEY COVE PICNIC	H1	2009	2009	\$0	Change to concession
51458	BOWERMAN BOAT RAMP	C2	2009	2013	\$0	Reduce season, DM to \$0 by 2012 due to Cal Boating Grant
51458	BRIDGE CAMP CG-F	NC2			\$0	
51458	BUSHYTAIL CG-G	C2	2009	2009	\$0	Reduce season
51458	CAPTAIN'S POINT CG-F	C2	2009	2009	\$0	Reduce season
51458	CENTIMUDI BOAT RAMP	L1, L2	2012	2013	\$25,000	
51458	CHIRPCHATTER CG-F	C2	2009	2009	\$0	Reduce season
51458	CLARK SPRINGS BOAT RAMP	C2	2009	2013	\$0	Reduce season, DM to \$0 by 2012 due to Cal Boating Grant
51458	CLARK SPRINGS CG-F	C2	2009	2009	\$500	Decommission 2 units on creek, reduce season,
51458	CLARK SPRINGS PICNIC	A2,C3,J2	2009	2011	\$500	Decommission 3 units on creek, intermittant closure during season, reduce capacity
51458	CLEAR CREEK CG-F	A2,C2,D3,J2	2009	2012	\$2,000	Decommission 2 units on creek, reduce season, reduce capacity, remove 1 restroom
51458	COOPER GULCH CG-F	NC2			\$0	
51458	DEADLUN CG-F	C2,H2	2009	2013	\$0	Reduce season; operate with partner
51458	DEEP CREEK CG-F	A2,C2,J2	2009	2013	\$5,000	Remove restrooms, partial decommission, reduce capacity
51458	DEKKAS ROCK CG-G	C2	2009	2009	\$0	Reduce season
51458	DEKKAS ROCK PICNIC	NC1			\$0	
51458	EAGLE CREEK CG-F	A2,C2,J2	2009	2012	\$100,000	Replace restrooms with 3 double vaults, decommission 3 units
51458	EAST WEAVER CG-F	H2	2009	2011	\$0	Operate with partner
51458	ELLERY CREEK CG-F	NC2			\$0	
51458	FAIRVIEW BOAT RAMP	C2	2009	2013	\$0	Reduce season
51458	FAWN CG-G	A2,C2	2011	2013	\$5,000	Decommission Loop A, reduce season
51458	FISHERMAN'S POINT PICNIC	C2,I3	2009	2010	\$9,000	Reduce season, propose fees to RRAC, install 2 gates

51458	GOLDFIELD CG-F	D4,K2	2011	2013	\$2,500	Convert to TH – leave restroom but remove tables and grills; install gate
51458	GOOSENECK COVE CG-F	C2	2009	2009	\$0	Reduce season
51458	GREEN'S CREEK CG-F	C2	2009	2009	\$0	Reduce season
51458	GREGORY CREEK CG-F	C2	2009	2009	\$0	Reduce season
51458	HAYWARD FLAT CG-F	A2,C2,J2,L1,L2	2011	2013	\$12,000	Repair/replace waste water system, decommission 10 units
51458	HIRZ BAY (#1) CG-G	C2,L1	2011	2013	\$82,000	Replace 4 restrooms with 2 new double SST's, reduce season
51458	HIRZ BAY (#2) CG-G	C2,L1	2011	2013	\$41,700	Replace 1 restroom with 1 new double restroom, reduce season
51458	HIRZ BAY BOAT RAMP	L1	2012	2012	\$0	Apply for Cal Boating grant to replace ramp #3
51458	HIRZ BAY CG-F	L1	2009	2010	\$50,000	Phase 2 CIP to reconstruct loop road, spurs and camp units. Repair/replace barriers, water system and kiosk.
51458	HIRZ MT LOOKOUT	C2	2009	2009	\$0	Reduce season
51458	HORSE FLAT CG-F	A2,D3,J2	2010	2011	\$3,500	Decommission 6 units; remove restroom
51458	JACKASS SPRING CG-F	A2,C2,D3,J2	2009	2010	\$5,000	Decommission 10 units; remove 2 restrooms, reduce season
51458	JONES VALLEY BOAT RAMP	NC2			\$0	
51458	JONES VALLEY CG-F (LOWER)	NC2			\$0	
51458	JONES VALLEY CG-F (UPPER)	C4	2009	2009	\$0	Open weekends/ holidays only
51458	LAKESHORE EAST CG-F	C3,L1,L2	2009	2010	\$65,000	Repair/replace existing double flush restroom/septic, close west loop 10/31 to 4/1
51458	LEWISTON VISTA	C2	2009	2009	\$0	Reduce season
51458	MADRONE CG-F	C2,L2,L1	2009	2012	\$8,000	Repair restroom doors and foundation, reduce season
51458	MARINERS POINT CG-F	C3	2009	2010	\$500	Decommission 3 units
51458	MARINER'S ROOST CG-F	A2,C2,J2	2011	2013	\$500	Decommission 3 units, reduce season

51458	MARY SMITH CG-F	C2,J2,L1,L2	2009	2012	\$65,000	Decommission 1 unit; replace/repair only flush restroom/septic, reduce season
51458	MCCLOUD BRIDGE CG-F	C2	2009	2009	\$0	Reduce season
51458	MINERSVILLE BOAT RAMP	NC1			\$0	
51458	MINERSVILLE CG-F	NC1			\$0	
51458	MOORE CREEK CG-F	C4	2009	2009	\$0	Open weekends/ holidays only
51458	NELSON POINT CG-F	C4,J2	2009	2009	\$0	Open weekends/ holidays only
51458	NORTH SHORE VISTA	NC1			\$0	
51458	OAK GROVE CG-F	A2,C4,J2	2011	2012	\$7,000	Partial decommission, open weekends/holidays only
51458	OHL OLSON SAFETY TRAINING COURSE	C4	2009	2011	\$0	Open weekends / holidays only
51458	OSPREY INFO SITE	D5	2012	2012	\$1,000	Decommission existing deck
51458	PACKERS BAY BOAT RAMP	NC2			\$0	
51458	PINE COVE BOAT RAMP	L1	2009	2010	\$44,800	Replace double vault restroom
51458	PINE POINT CG-F	C4	2009	2009	\$0	Open weekends/ holidays only
51458	PREACHER MEADOW CG-F	A2,C2,J2,L1	2009	2013	\$40,000	Remove 1 restroom and replace 1 restroom, reduce season and decommission 15 units
51458	RIDGEVILLE CG-F	A2,C2,J2	2010	2013	\$3,000	Remove 1 restroom, reduce season
51458	RIDGEVILLE ISLAND CG-F	A1b	2012	2013	\$2,000	Decommission sites
51458	RUSH CREEK CG-F	A2,C2,J2	2010	2012	\$500	Decommission 3 units, reduce season
51458	RUSH CREEK VISTA	A1b	2009	2009	\$0	Decommission
51458	SHASTA CG-F	NC1			\$0	
51458	SHASTA-CHAPPIE OHV STAGING AREA	NC1			\$0	
51458	SHASTA-CHAPPIE PICNIC	NC1			\$0	
51458	SKI ISLAND CG-F	C2	2009	2009	\$0	Reduce season
51458	STONEY CREEK CG-G	C2	2009	2009	\$0	Reduce season
51458	STONEY CREEK SWIMMING AREA	C2	2010	2012	\$3,500	Install a gate, reduce season

51458	STONE POINT CG-F	A2,J2,L1,L2	2011	2013	\$100,000	Repair/replace water system (also serves Fawn CG, Group CG and Stoney Pt. Swim), decommission 5 units
51458	STUART FORK BOAT RAMP	NC2			\$0	
51458	SUGARLOAF BOAT RAMP	C2	2009	2009	\$0	Reduce season
51458	TANBARK PICNIC	A2,J2	2010	2012	\$1,000	Decommission 5 units
51458	TANNERY GULCH CG-F	C2,L1	2009	2011	\$400,000	Replace 5 restrooms/septic, reduce season
51458	TRINITY CENTER BOAT RAMP	C2	2009	2013	\$0	Reduce season
51458	TRINITY RIVER CG-F	C2,L1,L2	2009	2013	\$133,000	Repair/replace restroom and water system, reduce season
51458	TRINITY VISTA	NC1			\$0	
51458	TUNNEL ROCK CG-F	A1b	2012	2013	\$7,000	Decommission whole site, allow dispersed camping
51458	UPPER SALT CREEK CG-G	C4	2011	2012	\$0	Open holidays only
51459	AH-DI-NA CG-F	I4,L1,L2	2009	2011	\$187,000	Replace/repair 2 flush restrooms and water system; propose fee increase to RRAC
51459	ALGOMA CG-F	I3,L1	2009	2011	\$16,500	Replace existing restroom with new vault restroom
51459	ASH CAMP CG	C2	2009	2009	\$0	Reduce season
51459	BREWER CREEK	C1	2009	2009	\$0	Increase season
51459	BUNNY FLAT	H3,L1	2009	2009	\$0	Replace restroom, volunteer operated/workforce
51459	CABIN CREEK	C2	2009	2009	\$0	Reduce season
51459	CAMP 4 (CG-G)	C2,I4,F16	2009	2009	\$1,500	Reduce season, add group grill and firering, propose fee increase to RRAC
51459	CASTLE LAKE CG-F	L1	2010	2012	\$15,000	Replace 2 existing vaults with 1 vault, propose fees to RRAC
51459	CASTLE LAKE PICNIC-F	NC1			\$0	
51459	CATTLE CAMP CG-F	C2,I4,L1	2009	2012	\$36,500	Replace existing wood restroom with a new double vault restroom, propose fee increase to RRAC, reduce season
51459	CATTLE CAMP PICNIC AREA	C2,I3	2009	2011	\$0	Propose fees to RRAC for river complex use, reduce season

51459	CLEAR CREEK	C1	2009	2009	\$0	Increase season
51459	EVERITT MEMORIAL VISTA	C2	2009	2009	\$0	Reduce season
51459	FOWLERS CAMP CG-F	I4,L1	2009	2011	\$110,000	Replace existing restrooms with 3 double vaults, propose fee increase to RRAC
51459	GIRARD RIDGE LOOKOUT	C1,I4	2009	2009	\$0	Increase season, propose fee increase to RRAC
51459	GUMBOOT LAKE CG-F	C2	2009	2009	\$0	Reduce season
51459	HARRIS SPRINGS CG-F	C2,C5,L1	2009	2009	\$0	Reduce season-open for hunting season only
51459	HARRIS SPRINGS OFFICE	C1,I4	2009	2009	\$0	Propose fee increase to RRAC, increase season
51459	LAKE MCCLOUD RAMP	NC1			\$0	
51459	LAKIN DAM PICNIC AREA	I3	2011	2011	\$0	Propose fees to RRAC for river complex use
51459	LITTLE MT. HOFFMAN	I4	2009	2009	\$0	Propose fee increase to RRAC
51459	LOWER FALLS PICNIC-F	I3	2011	2011	\$0	Propose fees to RRAC for river complex use
51459	MCBRIDE SPRINGS CG-F	C2,I4	2009	2009	\$0	Propose fee increase to RRAC, reduce season
51459	MIDDLE FALLS OVERLOOK	I3	2011	2011	\$0	Propose fees to RRAC for river complex use
51459	NORTH GATE	C1	2009	2009	\$0	Increase season
51459	PANTHER MEADOWS CG	C2	2009	2010	\$0	Reduce season
51459	PILGRIM CREEK MOBILE SNOW PARK	NC1			\$0	
51459	POLLARD GULCH	NC1			\$0	
51459	RED FIR FLAT CG	I4	2009	2010	\$0	Propose fee increase to RRAC
51459	SIMS FLAT CG	C2,I4,L1,L3	2009	2011	\$125,000	Replace/repair existing restrooms, water system and minor constructed features, propose fee increase to RRAC, reduce season
51459	SKI BOWL TH	C2,F17	2009	2009	\$15,000	Reduce season
51459	SNOWMAN'S HILL SNOWPARK	D5	2009	2010	\$5,000	Move restroom location

51459	TOAD LAKE CG	C2	2009	2009	\$0	Reduce season
51459	TROUT CREEK MEADOW (CG-F)	L2	2009	2009	\$1,500	Repair existing restrooms with volunteer labor
51459	UPPER FALLS OVERLOOK	I3	2011	2011	\$0	Propose fees to RRAC for river complex use
51459	UPPER FALLS PICNIC AREA	I3	2011	2011	\$0	Propose fees to RRAC for river complex use

B. PROGRAMMATIC ACTIONS

SHASTA-TRINITY National Forest

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

ACTION	LEAD	TIME FRAME
Develop a strategy to replace the annual marina fees that were retained under the Recreation Fee Demonstration Program.	Forest Rec Staff	2008 and beyond
Continue to identify opportunities to leverage funding, promote partnerships and refine and update the forest's recreation fee strategy.	Rangers, Forest and Management Unit Recreation Staff and Forest Fee Board of Directors	2008-2012
Determine the feasibility and cost effectiveness of adding sites to existing concessionaire operations and expanding the concession program to other Management Units on the forest.	Headquarters and Management Unit Recreation Staff	2008-2010
Create a spatial inventory of campground locations and development scales. Are the right types of campgrounds in the right places based on Recreation Opportunity Spectrum class and other factors? Are diverse opportunities being provided across the forest? Are visitor demands and expectations being met?	Headquarters and Management Unit Recreation Staff	Inventory 2008-2009, Analysis 2009-2012
Track trends and update facilities and infrastructure to meet current and projected demand and increased visitor use projections when feasible (prioritize sites).	Forest and Management Unit Recreation Staff	2008-2012
Projects used to implement this program of work will respond to the changing demographics in the national forest's market area. The Cultural Diversity Transition Project Summary Sourcebook will be used as guidance for this effort.	Forest and Management Unit Recreation Staff	Ongoing
Review water systems at campgrounds to determine if they are still necessary. Water systems are major cost centers; decommission antiquated, surplus infrastructure.	Engineering, Forest Rec Staff	Review 2008, Decommissioning 2009-2012
Develop collaborative partnerships to identify opportunities to improve facilities and services at forest recreation sites and benefit the local economy. When projects planned by other agencies will impact recreation sites, co-operatively develop a strategy to protect investments and preserve the character of the sites prior to project initiation.	Line Officers, Public Use Staff and partnership coordinator	2008-2012

C. DEFERRED MAINTENANCE REDUCTION ANALYSIS

Variable DM Reduction Rate					
DM Total	% Reduction	Reduction \$	Annual Expenditure Required for 4 or 5 Years to Meet Target	Target DM \$ by Target Date	Target Date
\$6,666,198	20%	\$1,333,240	\$266,600	\$5,332,958	2010
\$5,332,958	50%	\$3,333,099	\$666,600	\$1,999,859	2015
\$1,999,859	20%	\$1,333,240	\$266,600	\$666,620	2020

Straight Line DM 14 Year Reduction Rate					
DM Total	% Reduction	Reduction \$	Annual Expenditure Required to Meet 2020 Target	Target DM \$ by 2020	Target Date
\$6,666,198	90%	\$5,999,578	\$461,500	\$666,620	2020
DM Total After MOC Staff Work	Target DM \$ by 2020	Reduction \$ After MOC Staff Work	Annual Expenditure Required to Meet 2020 Target after MOC Staff Work		
\$4,746,527	\$666,620	\$4,079,908	\$313,800		
* Reduction from MOC staff work			\$1,919,670		
Yrs. Resulting from staff work			4		

Annual Funds Available for DM			
Annual Expenditure Required to Meet 2020 Target after MOC Staff Work	Annual Granger-Thye Fee Off-set	Annual Revenues Available for DM	Remaining Annual DM Reduction Shortfall
\$313,800	\$ 87,000	\$0	\$226,800

5. APPENDIX

A. RECREATION SITE DEVELOPMENT SCALE GUIDE

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

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