

Recreation Facility Analysis



5-year Program of Work and Programmatic Results of Implementation

MENDOCINO National Forest
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Recreation Facility Analysis
5-year Program of Work

MENDOCINO National Forest

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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 Mendocino 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.

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

Mendocino National Forest Niche

Spanning the eastern edge of northern California's Coastal Range, the Mendocino offers the first chance for absolute solitude and tranquility--in primitive forested settings at remote, uncrowded recreation site destinations, and challenging backcountry motorized-vehicle experiences—all in close proximity to San Francisco and Sacramento.

Sightings of the rare Tule elk and other wildlife species can be observed, as they forage along tributaries to the Eel and the Sacramento River systems. Developed recreation destinations, providing overnight camping accommodations, still remain relatively quiet and unknown—and uncrowded. Ascending the Mendocino's rugged terrain, the forest network of slower-paced dirt back roads take you to hidden, lesser-known places. The brushy hillsides give way to steep canyons of pine and fir. The remote landscapes of the forest provide great hunting opportunities for a variety of game species in an unusually extended hunting period.

The vast holding of designated wilderness and adjacent wild landscapes provide opportunities for further escape -- find a spot on one of the remote peaks of the forest, call it your own, and reward yourself camping out under a starlit night sky. The southern reaches of the Mendocino provide world-class motorized-touring adventures that provide challenges for all experience levels.

Come escape to the Mendocino to experience the excitement of our world-class off highway vehicle routes or the solitude and tranquility of our remote recreation sites.

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.

MENDOCINO 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	\$ 217,560	\$ 217,560	0%
	FEE RECEIPTS AVAILABLE	\$ 93,273	\$ 365,898	292%
	OTHER FUNDS AVAILABLE	\$ 116,200	\$ -	-100%
EXPENSES	OPERATING COSTS	\$ 495,258	\$ 359,478	-27%
	ANNUAL MAINTENANCE COSTS	\$ 158,279	\$ 153,342	-3%
	DEFERRED MAINTENANCE COSTS*	\$ 792,543	\$ 523,721	-34%

*-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 display 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.

MENDOCINO 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	5	4	0	1
	CAMPGROUND DEV SCALE 3	30	29	0	1
	CAMPGROUND DEV SCALE 4-5	2	2	0	0
	PICNIC SITE DEV SCALE 2-3	3	3	0	0
	PICNIC SITE DEV SCALE 4-5	2	2	0	0
	TRAILHEAD	10	10	0	0
	BOATING/ SWIM SITES/ FISHING SITES	4	4	0	0
	INTERP MAJOR/VC	0	0	0	0
	GROUP CAMPGROUND/ GROUP PICNIC	3	3	0	0
	CABINS/LOOK-OUTS	1	1	0	0
	INTERP MINOR/ OBSERVATION/ INFO SITES	4	4	0	0
	HORSE CAMP	0	0	0	0
	INFO SITE ADMIN	0	0	0	0
	OTHER 1	0	0	0	0
	OTHER 2	0	0	0	0
OTHER CHARACTERISTICS	CAPACITY (PAOT)**	4,091	4,046	0	0
	CAPACITY (PAOT-DAYS)**	1,060,380	924,889	0	0
	# SITES w/ DRINKING WATER SYSTEM \$	15	15	0	0
	# SITES w/ WASTEWATER SYSTEM \$	3	3	0	0
	DW SYSTEM ANNUAL MAINT COST	\$ 28,123	\$ 28,123	\$ -	\$ -
	WW SYSTEM ANNUAL MAINT COST	\$ 1,510	\$ 1,510	\$ -	\$ -
	BUILDING ANNUAL MAINT COST	\$ 56,844	\$ 56,376	\$ -	\$ 468

**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

MENDOCINO 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	15.06	15.16	1%
	AVERAGE DEVELOPMENT SCALE	3.19	3.21	1%
	AVERAGE UNDERSERVED POPULATION SCORE	1.02	1.03	2%
	% OF CAPACITY ACCESSIBLE	6.5%	6.6%	1%
	% OF CAPACITY W/ ACCESSIBLE FURNISHINGS ONLY	4.5%	4.5%	1%
	PAOT-DAYS TO REGIONAL REQUIRED STANDARDS	678,699	924,889	36%
	CAPACITY (PAOT)	4,091	4,046	-1%
	CAPACITY (PAOT-DAYS)	1,060,380	924,889	-13%
	ANNUAL O&M COST PER PAOT DAY	\$ 0.63	\$ 0.55	-12%
	ANNUAL NET O&M COST PER VISIT	\$ 1.04	\$ 0.49	-53%

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	\$ 792,543	\$ 523,721	-34%

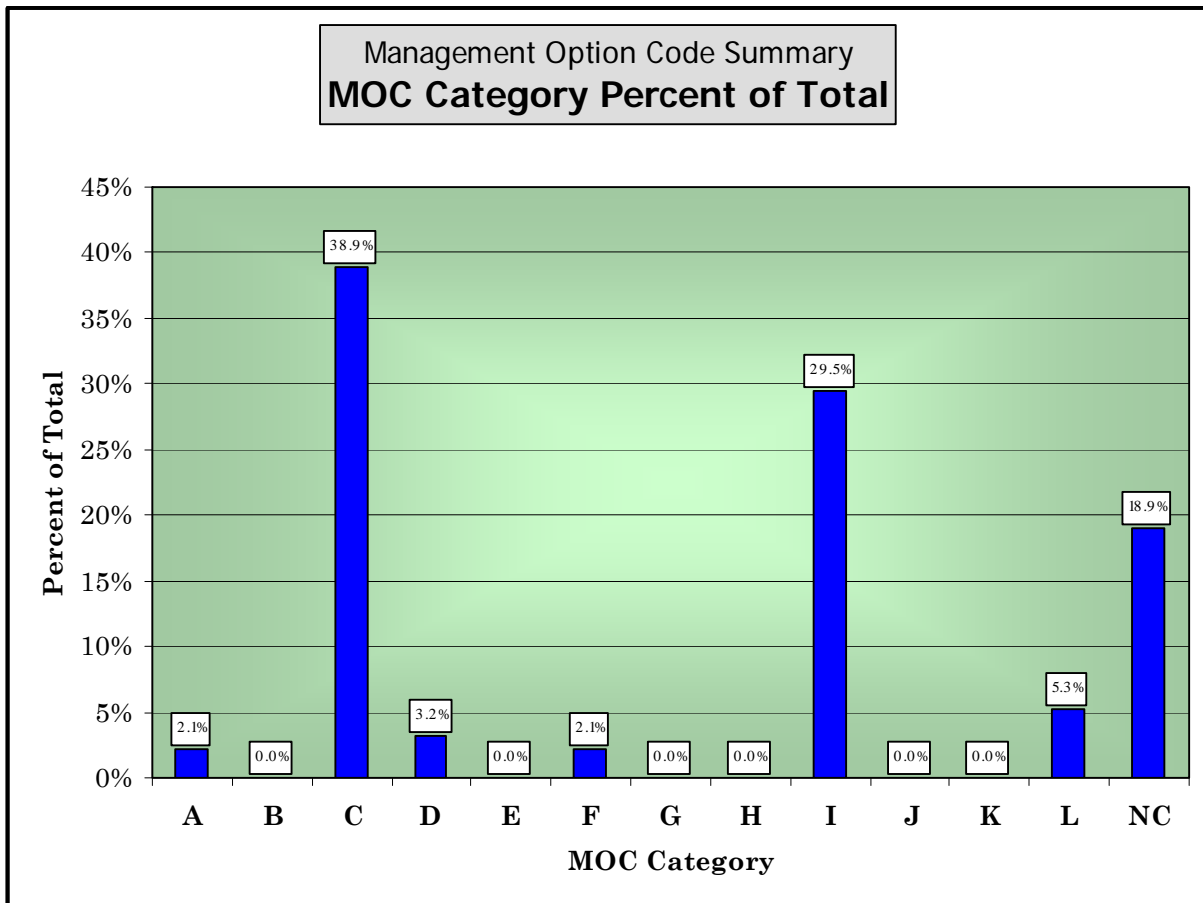
Annual O&M Cost per visit and per PAOT day are averages derived from a summation of ALL the 64 analyzed recreation facilities on the Forest; the cost per visit and per PAOT for each site and site type will vary.

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

MENDOCINO National Forest Management Option Code Summary		
MANAGEMENT OPTION CODE CATEGORY	OPTION CODE COUNT	PERCENT OF TOTAL
A-DECOMMISSION	2	2.1%
B-CLOSURE	0	0.0%
C-CHANGE SEASON	37	38.9%
D-REMOVE OR ELIMINATE COST SOURCE OR SERVICE SEASON	3	3.2%
E-REDUCE SERVICE REQUENCY	0	0.0%
F-INCREASE/IMPROVE SERVICES	2	2.1%
G-CONSTRUCT A NEW AREA	0	0.0%
H-CHANGE OPERATOR	0	0.0%
I-CHANGE FEES	28	29.5%
J-CHANGE CAPACITY	0	0.0%
K-SITE CONVERSION	0	0.0%
L-REPLACEMENT/REPAIR	5	5.3%
NC-NO CHANGE	18	18.9%



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.

MENDOCINO National Forest

64	SITE COUNT
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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]
50854	FULLER BOAT LAUNCH	BOATING SITE	101	CATEGORY A	15-Apr	15-Oct	53
50854	OAK FLAT	CAMPGROUND	101	CATEGORY A	15-Apr	15-Oct	60
50854	PILLSBURY PINES BOAT LAUNCH	BOATING SITE	101	CATEGORY A	15-Apr	15-Oct	53
50854	PINE POINT (DAY USE)	PICNIC SITE	101	CATEGORY A	15-Apr	15-Oct	25
50854	POGIE POINT	CAMPGROUND	101	CATEGORY A	15-Apr	15-Oct	250
50854	SUNSET	CAMPGROUND	101	CATEGORY A	15-Apr	15-Oct	270
50853	LITTLE STONY	CAMPGROUND	94	CATEGORY B	1-Jan	31-Dec	63
50853	NAIL TRACK	TRAILHEAD	93	CATEGORY B	1-Jan	31-Dec	175
50853	DAVIS FLAT	CAMPGROUND	90	CATEGORY B	1-Jan	31-Dec	70
50853	FOUTS	CAMPGROUND	87	CATEGORY B	1-Jan	31-Dec	55
50854	MIDDLE CREEK	CAMPGROUND	86	CATEGORY B	1-Jan	31-Dec	205
50853	MILL VALLEY	CAMPGROUND	90	CATEGORY B	15-May	30-Sep	75
50853	SOUTH FORK CAMPGROUND	CAMPGROUND	85	CATEGORY B	1-Jan	31-Dec	25
50853	WOLF CREEK V.I.S.	INFORMATION SITE	85	CATEGORY B	1-Jan	31-Dec	27
50853	LITTLE STONY TRAILHEAD	TRAILHEAD	83	CATEGORY B	1-Jan	31-Dec	21
50853	STIRRUP C.G. (LETTS LAKE)	CAMPGROUND	86	CATEGORY B	15-May	30-Sep	140
50854	BEAR CREEK	CAMPGROUND	80	CATEGORY B	15-May	30-Sep	80
50853	NORTH FORK	CAMPGROUND	79	CATEGORY B	1-Jun	2-Dec	25
50853	GRAY PINE	GROUP CAMPGROUND	78	CATEGORY B	1-Jan	31-Dec	75
50853	MILL CREEK	CAMPGROUND	77	CATEGORY B	1-Jan	31-Dec	25
50854	PENNY PINES	CAMPGROUND	77	CATEGORY B	1-Jan	31-Dec	25
50853	SYCAMORE GROVE PICNIC AREA	PICNIC SITE	76	CATEGORY B	1-Jan	31-Dec	50
50853	MAIN LETTS C.G.	CAMPGROUND	80	CATEGORY B	15-May	30-Sep	90
50853	SPILLWAY C.G. (LETTS LAKE)	CAMPGROUND	75	CATEGORY B	15-May	30-Sep	45
50853	SUMMIT SPRINGS	TRAILHEAD	74	CATEGORY B	15-Jun	30-Nov	25
50853	SACRAMENTO RIVER BOATING LAUNCH	BOATING SITE	72	CATEGORY B	1-Jan	31-Dec	210
50856	EEL RIVER	CAMPGROUND	72	CATEGORY B	1-Apr	30-Oct	75
50854	DEER VALLEY	CAMPGROUND	76	CATEGORY B	1-Jan	31-Dec	65
50853	DIXIE GLADE C.G.	TRAILHEAD	69	CATEGORY B	1-May	30-Nov	40
50853	PLASKETT MEADOWS	CAMPGROUND	74	CATEGORY B	15-Jun	30-Sep	175
50853	OLD MILL	CAMPGROUND	68	CATEGORY B	1-May	31-Dec	55
50856	GREEN SPRINGS	TRAILHEAD	68	CATEGORY B	1-Jun	15-Oct	70
50853	RATTLESNAKE FIRE TH	TRAILHEAD	65	CATEGORY B	1-Jan	31-Dec	21
50853	LAKE RED BLUFF T.H.	TRAILHEAD	64	CATEGORY B	1-Jan	31-Dec	18
50853	LAKE RED BLUFF LAUNCH SITE	BOATING SITE	63	CATEGORY B	15-May	15-Sep	200
50853	SADDLE CAMP LOOP C.G.	CAMPGROUND	68	CATEGORY B	15-May	30-Sep	45
50853	CAMP DISCOVERY GROUP CAMP	GROUP CAMPGROUND	62	CATEGORY B	1-Mar	31-Oct	100
50853	BIG SPRING (DAY USE)	PICNIC SITE	70	CATEGORY B	15-May	15-Sep	55
50853	MASTERTON CAMPGROUND	GROUP CAMPGROUND	65	CATEGORY B	15-Jun	30-Sep	75

MNG ORG	SITE NAME	SITE TYPE	TOTAL RANK SCORE	TIER CATEGORY	PLANNED OPENING DATE	PLANNED CLOSING DATE	PLANNED CAPACITY [PAOT]
50853	SYCAMORE GROVE CAMP GROUND	CAMPGROUND	60	CATEGORY B	1-Mar	30-Nov	155
50854	PINE MOUNTAIN RENTAL	FIRE LOOKOUTS/CABINS OVERNIGHT	60	CATEGORY B	27-May	30-Sep	6
50856	HOWARD MEADOWS	CAMPGROUND	60	CATEGORY B	15-May	15-Oct	30
50853	FIRE FIGHTER MEMORIAL	INFORMATION SITE	59	CATEGORY B	1-Jan	31-Dec	18
50853	IDES COVE HORSE PACKER	TRAILHEAD	59	CATEGORY B	15-Jun	30-Nov	15
50854	SODA CREEK VISITOR CENTER	INFORMATION SITE	59	CATEGORY B	15-Apr	15-Oct	35
50856	HAMMERHORN LAKE	CAMPGROUND	58	CATEGORY B	15-May	15-Oct	50
50853	SACRAMENTO RIVER DISCOVERY CENTER	INTERPRETIVE SITE (MINOR)	56	CATEGORY B	1-Jan	31-Dec	49
50853	CEDAR CAMP	CAMPGROUND	55	CATEGORY B	15-Apr	15-Nov	30
50853	IDES BACKPACKER	TRAILHEAD	54	CATEGORY B	15-Jun	30-Nov	15
50853	PLASKETT MEADOWS (DAY USE AREA)	PICNIC SITE	59	CATEGORY B	15-Jun	30-Sep	30
50853	WEST CROCKETT	TRAILHEAD	53	CATEGORY B	1-Jun	27-Nov	15
50856	ATCHISON C.G.	CAMPGROUND	52	CATEGORY B	15-May	15-Oct	20
50856	HOWARD LAKE CG	CAMPGROUND	52	CATEGORY B	15-May	15-Oct	20
50853	THREE PRONG C.G.	CAMPGROUND	51	CATEGORY B	15-Jun	30-Nov	25
50853	WELLS CABIN	CAMPGROUND	49	CATEGORY B	15-Jun	30-Nov	125
50853	WHITLOCK	CAMPGROUND	48	CATEGORY B	15-May	30-Nov	20
50856	LITTLE DOE	CAMPGROUND	48	CATEGORY B	15-May	15-Oct	55
50853	KINGSLEY GLADE C.G.	CAMPGROUND	45	CATEGORY B	15-May	15-Nov	30
50853	SUGARFOOT C.G.	CAMPGROUND	44	CATEGORY B	1-Jun	27-Nov	25
50853	CHICO DAY USE AREA	PICNIC SITE	43	CATEGORY B	1-Jan	31-Dec	35
50856	RATTLESNAKE	CAMPGROUND	38	CATEGORY B	15-May	15-Oct	17
50853	SUGAR SPRINGS	CAMPGROUND	41	CATEGORY B	15-Jun	30-Nov	15
50854	LOWER NYE	CAMPGROUND	0	CATEGORY D			0
50856	SURVEYORS CAMP C.G.	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)
08 = Mendocino National Forest
53 = Grindstone Ranger District
54 = Upper Lake Ranger District
56 = Covelo 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.

MENDOCINO National Forest		\$19,800		TOTAL ONE-TIME COST TO IMPLEMENT TASKS		
8a. INFO ENTRY: 5-Year Proposed Program of Work - Table of Tasks						
MANAGING ORG	SITE NAME	TASK	START DATE	FINISH DATE	ONE-TIME COST TO IMPLEMENT ACTION	TASK COMMENTS
50853	BIG SPRING (DAY USE)	C2,D2,L1	Fall 2007	Summer 2008	\$0	Replace barriers, remove garbage bin summer 2008.
50853	CAMP DISCOVERY GROUP CAMP	C2,C3,I4	Fall 2007	Summer 2008	\$0	Operate intermittently during seasoni it is open. Increase fees to \$175 overnight/\$100 day use.
50853	CEDAR CAMP	C2			\$0	
50853	CHICO DAY USE AREA	C1			\$0	
50853	DAVIS FLAT	I3	Fall 2007	Summer 2008	\$1,200	Begin charging a \$5 fee summer 2008. Install fee tube and fee station.
50853	DIXIE GLADE C.G.	F14,I3	Fall 2007	Summer 2008	\$1,200	Begin charging a \$5 fee summer 2008. Install fee tube and fee station.
50853	FIRE FIGHTER MEMORIAL	NC1			\$0	
50853	FOUTS	I3	Fall 2007	Summer 2008	\$0	Begin charging a \$5 fee summer 2008. Install fee tube and fee station.
50853	GRAY PINE	C3,I4	Fall 2007	Summer 2008	\$0	Operate intermittently during seasoni it is open. Increase fees to \$75 summer 2008.
50853	IDES BACKPACKER	C2			\$0	
50853	IDES COVE HORSE PACKER	C2			\$0	
50853	KINGSLEY GLADE C.G.	NC1			\$0	
50853	LAKE RED BLUFF LAUNCH SITE	C2,D2,I3	Fall 2007	Summer 2008	\$1,200	Begin charging a \$5 fee summer 2008. Install fee tube and fee station.
50853	LAKE RED BLUFF T.H.	NC1			\$0	
50853	LITTLE STONY	I3	Fall 2007	Summer 2008	\$1,200	Begin charging a \$5 fee summer 2008. Install fee tube and fee station.
50853	LITTLE STONY TRAILHEAD	NC1			\$0	
50853	MAIN LETTS C.G.	C2,I4,L1	Fall 2007	Summer 2008	\$0	Increase fee to \$12 summer 2008. Replace 10 tables, fire rings, and barriers - RAC funding

50853	MASTERTSON CAMPGROUND	C2,C3,I4	Fall 2007	Summer 2008	\$0	Operate intermittently during seasoni it is open. Increase fees to \$75 summer 2008. Replace fire rings and tables with RAC funding.
50853	MILL CREEK	I3	Fall 2007	Summer 2008	\$1,200	Begin charging a \$5 fee summer 2008. Install fee tube and fee station.
50853	MILL VALLEY	C2,I4	Fall 2007	Summer 2008	\$0	Increase fee to \$10. Repair water system, replace signs, tables, and fee station in 2008 with RAC funding.
50853	NAIL TRACK	NC1			\$0	
50853	NORTH FORK	I3	Fall 2007	Summer 2008	\$1,200	Begin charging a \$5 fee summer 2008. Install fee tube and fee station.
50853	OLD MILL	C2			\$0	
50853	PLASKETT MEADOWS	C2,I4,L1	Fall 2007	Summer 2008	\$0	Increase fee to \$10 summer 2008. Tables, fire rings, barriers - RAC
50853	PLASKETT MEADOWS (DAY USE AREA)	C2,D2	Fall 2007	Summer 2008	\$0	Replace barriers, fire rings, and tables in summer 2008 -RAC funding.
50853	RATTLESNAKE FIRE TH	NC1			\$0	
50853	SACRAMENTO RIVER BOATING LAUNCH	I3	Fall 2007	Summer 2008	\$1,200	Begin charging a \$5 fee summer 2008. Install fee tube and fee station.
50853	SACRAMENTO RIVER DISCOVERY CENTER	C2,C3	Fall 2007	Summer 2008	\$0	Operated intermittently during season it is open.
50853	SADDLE CAMP LOOP C.G.	C2,C3,I4	Fall 2007	Summer 2008	\$0	Increase fee to \$12 summer 2008.
50853	SOUTH FORK CAMPGROUND	I3	Fall 2007	Summer 2008	\$1,200	Begin charging a \$5 fee summer 2008. Install fee tube and fee station.
50853	SPILLWAY C.G. (LETTS LAKE)	C2,C3,I4	Fall 2007	Summer 2008	\$0	Increase fee to \$12 summer 2008.
50853	STIRRUP C.G. (LETTS LAKE)	C2,C3,I4	Fall 2007	Summer 2008	\$0	Increase fee to \$12 summer 2008.
50853	SUGAR SPRINGS	C2,L1			\$0	
50853	SUGARFOOT C.G.	NC1			\$0	
50853	SUMMIT SPRINGS	C2			\$0	
50853	SYCAMORE GROVE CAMP GROUND	C2,I4	Fall 2007	Summer 2008	\$0	Increase fee to \$16 summer 2008.
50853	SYCAMORE GROVE PICNIC AREA	NC1			\$0	
50853	THREE PRONG C.G.	C2			\$0	
50853	WELLS CABIN	C2,L1			\$0	
50853	WEST CROCKETT	NC1			\$0	
50853	WHITLOCK	C2			\$0	
50853	WOLF CREEK V.I.S.	NC1			\$0	
50854	BEAR CREEK	NC1			\$0	
50854	DEER VALLEY	I3	Fall 2007	Summer 2008	\$1,200	Begin charging a \$6 fee summer 2008. Install fee tube and fee station.

50854	FULLER BOAT LAUNCH	NC3			\$0	
50854	LOWER NYE	A1b	Fall 2007	Summer 2008	\$1,500	Decommission site and remove facilities summer 2008.
50854	MIDDLE CREEK	I4	Fall 2007	Summer 2008	\$0	Increase the fee to \$8 summer 2008.
50854	OAK FLAT	I3,F3	Fall 2007	Summer 2008	\$1,200	Begin charging a \$5 fee summer 2008. Install fee tube and fee station.
50854	PENNY PINES	I3	Fall 2007	Summer 2008	\$1,200	Begin charging a \$6 fee summer 2008. Install fee tube and fee station.
50854	PILLSBURY PINES BOAT LAUNCH	NC3			\$0	
50854	PINE MOUNTAIN RENTAL	NC3			\$0	
50854	PINE POINT (DAY USE)	NC3			\$0	
50854	POGIE POINT	NC3			\$0	
50854	SODA CREEK VISITOR CENTER	NC1			\$0	
50854	SUNSET	NC3			\$0	
50856	ATCHISON C.G.	C2	Fall 2007	Summer 2008	\$0	Replace toilet (\$16,000) in summer 2007.
50856	EEL RIVER	I4	Fall 2007	Summer 2008	\$0	Increase the fee to \$8 summer 2008.
50856	GREEN SPRINGS	C2			\$0	
50856	HAMMERHORN LAKE	C2,I4	Fall 2007	Summer 2008	\$0	Increase the fee to \$8 summer 2008.
50856	HOWARD LAKE CG	C2,I3	Fall 2007	Summer 2008	\$1,200	Begin charging a \$6 fee summer 2008. Install fee tube and fee station.
50856	HOWARD MEADOWS	C2,I3	Fall 2007	Summer 2008	\$1,200	Begin charging a \$6 fee summer 2008. Install fee tube and fee station.
50856	LITTLE DOE	C2,I3	Fall 2007	Summer 2008	\$1,200	Begin charging a \$6 fee summer 2008. Install fee tube and fee station.
50856	RATTLESNAKE	C2			\$0	
50856	SURVEYORS CAMP C.G.	A1b	Fall 2007	Summer 2008	\$1,500	Decommission site and remove facilities summer 2008.

B. PROGRAMMATIC ACTIONS

MENDOCINO National Forest

8b. INFO ENTRY: 5-Year Proposed Program of Work - Programmatic Actions		
ACTION	LEAD	TIME FRAME
All new recreation site projects will recover operations and maintenance costs.	Forest Rec Officer	When proposed
Meet with community leaders to discuss vision of Red Bluff Recreation Area followed by a conversation with the Regional Office on the future of such a unique site. Ultimately a prospectus could go out to solicit proposals and a business plan for operation of site to ensure cost recovery.	Grindstone District Ranger and Implementation Officer	By October 1, 2009
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.		On-going
Any recreation dollars surplus to operations and maintenance costs for recreation sites will be used for deferred maintenance on those sites.	District Implementation Officers in consultation with Forest Rec Officer	Yearly
Develop an OHV Master Plan for the south end of the forest to handle projected demand.	Forest Rec Officer with OHV managers	By October 1, 2010
Utilize Recreation Site Improvement Plan to determine deferred maintenance funding priorities for Forest.	Forest Rec Officer with District Implementation Officers	2008 and 2009

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
\$792,543	20%	\$158,509	\$31,700	\$634,034	2010
\$634,034	50%	\$396,271	\$79,300	\$237,763	2015
\$79,254	20%	\$158,509	\$31,700	\$79,254	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
\$792,543	90%	\$713,289	\$50,900	\$79,254	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		
\$523,721	\$79,254	\$444,467	\$31,700		
* Reduction from MOC staff work			\$268,822		
Yrs. Resulting from staff work			5		

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
\$31,700	\$ 5,000	\$0	\$26,700

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