

Recreation Facility Analysis



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

KLAMATH National Forest
April 25, 2008

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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 Klamath 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

August 10, 2007

Room to Renew!

The Klamath National Forest’s 1.7 million acre expanse of winding river canyons, rugged lake-speckled wilderness areas, and distinctive volcanic landscapes could suit your quest for nature adventures and inspirations. Geology and climate support unique ecosystems of unsurpassed diversity and rare species to discover, enjoy and learn from. Remoteness from large population centers assures plenty of room to renew your spirit within forested settings of abundant water, wilderness and travelways lined with natural beauty. The Klamath’s rich traditional and contemporary cultures of Native Americans, western settlers, ranchers, loggers and miners further enriches the lives of today’s tribes, communities and visitors.

Klamath National Forest Area Settings, Special Places, and Values: The tangle of biodiversity that makes the Forest unique is largely due to its geographic location between the Coast and Cascade Ranges called the Klamath Knot, where overlapping geologic, climatic, vegetative and biologic patterns interact. Some of the most diverse vegetation in North America occurs here, including an amazing 17 conifer species existing within one square mile. Bird and mammal species thrive in the varied habitats of this remote and uncrowded forest. Over 200 miles of the Klamath, Scott and Salmon Rivers are National Wild & Scenic Rivers (WSR) containing native runs of salmon and steelhead. 381,000 acres of designated wilderness offer exceptional scenery and solitude. Volcanoes, lava flows and caves underlay the mountain peaks and panoramic valleys of the Goosenest RD and Butte Valley National Grassland.

Travelways/Rivers – One All American Road, 3 NF Scenic Byways, 3 WSRS, 4 State Highways & many rural/backcountry roads traverse the Forest, showcasing diversity of geology, climate, plants, wildlife and rural communities. The steep walled Klamath, Salmon and Scott WSR river canyons provide scenic water-based recreation with vehicle access, in landscapes with elevations from 600–5,000 ft. supporting fir, oak, madrone, riparian stringers & dense undergrowth. Goosenest RD and Butte Valley Grassland travelways access to gentle volcanic landscapes that offer panoramic scenery of volcanoes, mixed conifer & true fir forests, lakes, high elevation meadows, aspen groves, wetlands & rich wildlife.

Wilderness/Backcountry – Rugged mountain country ranging from 2,000 to 9,000 feet elevation, Wilderness includes Marble Mountain, Russian; parts of Siskiyou, Trinity Alps & Red Buttes. Vegetation ranges from mixed hardwood and conifers to true fir and sub alpine meadows. Trails access wilderness, including the PCT. Backcountry has limited road access.

Southern Cascades – Volcanic mountains from Mt Shasta to Medicine Lake: cinder cones and lava flows accent this forested high country with consistent winter snows.

Siskiyou Crest – High elevation scenic crest areas with road and PCT access, long-distance vistas, reliable winter snows and cool summer temperatures.

Salmon River Country – Highly dissected steep, rugged terrain with mixed conifer, oak and madrone. Includes the Main, N. Fork and S. Fork of the Salmon WSRs – among the most intact rivers in California. Access is by narrow, winding, paved roadways. Communities in this geographically isolated area reflect the old west’s rugged individualism.

High Desert – This mostly flat, dry area has sparse vegetation and offers “big sky” volcanic scenery. Gravel road access. Wetlands attract wildlife, provide summer cooling.

Humbug – Yreka’s mountain backdrop and roadways offer valley/canyon views. Climate is dry; brush & pine dominate. Ownership is mixed, some vegetation alterations are evident.

Klamath National Forest-wide Key Activities/Opportunities/Experiences: “Mild to Wild” uncrowded recreation opportunities for scenic driving, hiking, whitewater rafting, kayaking and waterplay. Fishing, hunting and equestrian are also popular. Public Info/Interpretative emphasis is stewardship of diverse ecology and cultural history. Outfitter Guides support activities & convey Forest I&E messages. Small, less developed campgrounds/facilities support other Key Activities.

Travelways/Rivers – Travel routes and loops provide a variety of key discovery opportunities: scenic driving, whitewater rafting/kayaking, wildlife viewing, waterplay and fishing. The Klamath River offers numerous mild to wild whitewater challenges, including family-friendly, multiple day floats. The lower Salmon River offers advanced rafting and kayaking, while the Scott River offers intermediate, early season rafting and kayaking. Goosenest travelways & lookouts support scenery & wildlife viewing plus easy access to fishable lakes and hi elevation meadows accented by wildflowers, streams, aspen and wildlife. Deer Mountain and Four Corners Snowparks support 250 miles of snowmobile trails. Rural, uncrowded travelways and small, rustic campgrounds primarily support water recreation, nature appreciation and gathering forest product activities.

Wilderness/Backcountry – Hiking, scenic viewing, fishing, backpacking and equestrian use. The small Russian Wilderness offers many day hike attractions, while the Marble Mountain and Siskiyou Wildernesses offers spacious unspoiled scenery, solitude and extended trips. PCT traverses the KNF through 4 wilderness areas. Several trailheads support equestrian travel. Backcountry offers remote settings for scenic driving, hiking, hunting and gathering forest products.

Siskiyou Crest – Scenic driving, summer hiking along meadows, shaded forests and ridgelines; X-country skiing & snowplay near Mount Ashland.

Southern Cascades – Expansive snowmobile area, snowplay, scenic driving, volcanic feature exploration, gathering forest products and hunting.

Salmon River Country – Intermediate whitewater rafting/ kayaking, waterplay, scenic driving, hiking and equestrian travel, hunting and fishing.

High Desert – Driving for pleasure, viewing scenery and wildlife including eagles, hunting.

Humbug – Off Highway Vehicle travel, scenic driving, backyard for Yreka residents.

Primary Visitors	Local	Communities adjacent to forest and Klamath Falls, Dunsmuir, Weed
	Nearby Neighbors	Medford, Ashland, Rogue Valley, Grants Pass, Crescent City, Eureka, Arcata, Weaverville, Redding, Tule Lake
	Metro N California	Bay Area and Sacramento going to the rivers and wilderness

Klamath National Forest - Niche Bridge for Developed Recreation

Niche Emphasis: **Uncrowded forested settings, abundant water and wilderness. Travelways offer a wide range of scenic views and enjoyable places to learn about this ecologically unique forest.**

Question #1

SETTING NAMES:		Travelways/Rivers	Wilderness/Backcountry	Siskiyou Crest	Southern Cascades			
SETTING PRIORITY Which setting(s) best support dev rec? <i>Question #2</i>		High	Low	Low	Moderate			
SITE FUNCTION/ THEME: How sites are designed & managed to best meet the Niche <i>Question #3</i>		Facilitates viewing the amazing scenery, recreating on the rivers, and accessing the forest	Facilitates access to the WZ and backcountry and protection of resources	Facilitates access to backcountry	Facilitates access to winter and summer routes			
KEY ACTIVITIES: In support of the Niche for the coming decade <i>Question #4</i>		Driving for pleasure, scenery and wildlife viewing, whitewater rafting/kayaking, waterplay, scenery & wildlife viewing plus easy access to fishable lakes and hi elevation meadows. Snowparks support 250 miles of snowmobile trails. Small rustic campgrounds water related	Hiking, scenic viewing, fishing, backpacking and equestrian use. Backcountry hunting and gathering.	Scenic driving and summer hiking along meadows, shaded forests and ridgelines; X-country skiing & snowplay near Mount Ashland.	Expansive snowmobile area, driving for pleasure, volcanic feature/forest exploration and hunting.			
INFRASTRUCTURE	SITE TYPE/ DEVELOPMENT SCALE Needed to provide key activities <i>Question #5</i> <i>#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	
		Trailheads	2-4	Trailheads	1-2	Trailheads	2-3	
		Vista points/I&E	2-3			Vista Points/I&E	2=3	Vista Points/I&E
		Boat Launches	2-4				Campsites	1-2
		Campgrounds	2-3					
SITE CAPACITY Low <50, Medium 50–100, High >100 <i>Question #6</i>		Medium	Low	Medium	Medium			

Klamath National Forest - Niche Bridge for Developed Recreation

Niche Emphasis: **Uncrowded forested settings, abundant water and wilderness. Travelways offer a wide range of scenic views and enjoyable places to learn about this ecologically unique forest.**

Question #1

SETTING NAMES:		Salmon River Country		High Desert		Humbug			
SETTING PRIORITY Which setting(s) best support dev rec? <i>Question #2</i>		Low		Moderate		Moderate			
SITE FUNCTION/ THEME: How sites are designed & managed to best meet the Niche <i>Question #3</i>		Provide access for boating and rafting.		Provides access to dispersed rec activities and resource protection		Provides easy access to forest for dispersed uses by locals			
KEY ACTIVITIES: In support of the Niche for the coming decade <i>Question #4</i>		Intermediate whitewater rafting/ kayaking, waterplay, hiking and equestrian travel, hunting and fishing		Driving for pleasure, viewing scenery and wildlife (including eagles), hunting		Designated OHV use area, scenic driving, backyard for Yreka residents			
INFRASTRUCTURE	SITE TYPE/ DEVELOPMENT SCALE Needed to provide key activities <i>Question #5 & #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
		Trailheads	2	Trailheads	2	Trailheads	2-3		
		Boat Access	1-2	Vista points/I&E	2-3	Picnic Sites	2-3		
				Camp Sites	1-2	Vista Poitns/I&E	2-3		
SITE CAPACITY Low <50, Medium 50–100, High >100 <i>Question #6</i>		Low		Low		Medium			

**** . 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.

KLAMATH 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	\$ 259,741	\$ 259,741	0%
	FEE RECEIPTS AVAILABLE	\$ 61,540	\$ 101,755	65%
	OTHER FUNDS AVAILABLE	\$ 24,000	\$ 24,000	0%
EXPENSES	OPERATING COSTS	\$ 201,847	\$ 162,330	-20%
	ANNUAL MAINTENANCE COSTS	\$ 191,566	\$ 148,179	-23%
	DEFERRED MAINTENANCE COSTS*	\$ 546,015	\$ -	-100%

*-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.

KLAMATH 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	0	0	0	0
	CAMPGROUND DEV SCALE 3	21	18	0	3
	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	1	1	0	0
	TRAILHEAD	11	10	0	1
	BOATING/ SWIM SITES/ FISHING SITES	3	3	0	0
	INTERP MAJOR/VC	0	0	0	0
	GROUP CAMPGROUND/ GROUP PICNIC	0	0	0	0
	CABINS/LOOK-OUTS	0	0	0	0
	INTERP MINOR/ OBSERVATION/ INFO SITES	0	0	0	0
	HORSE CAMP	3	3	0	0
	INFO SITE ADMIN	0	0	0	0
	Snowpark	2	2	0	0
	OTHER 2	0	0	0	0
OTHER CHARACTERISTICS	CAPACITY (PAOT)**	3,332	3,108	0	34
	CAPACITY (PAOT-DAYS)**	513,835	472,205	0	6,130
	# SITES w/ DRINKING WATER SYSTEM \$	14	13	0	1
	# SITES w/ WASTEWATER SYSTEM \$	2	2	0	0
	DW SYSTEM ANNUAL MAINT COST	\$ 36,660	\$ 34,185	\$ -	\$ 2,475
	WW SYSTEM ANNUAL MAINT COST	\$ 832	\$ 832	\$ -	\$ -
	BUILDING ANNUAL MAINT COST	\$ 38,122	\$ 36,629	\$ 1,079	\$ 414

**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

KLAMATH 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	17.04	17.34	2%
	AVERAGE DEVELOPMENT SCALE	3.07	3.12	2%
	AVERAGE UNDERSERVED POPULATION SCORE	1.72	1.85	8%
	% OF CAPACITY ACCESSIBLE	7.0%	7.5%	7%
	% OF CAPACITY W/ ACCESSIBLE FURNISHINGS ONLY	4.3%	4.6%	7%
	PAOT-DAYS TO REGIONAL REQUIRED STANDARDS	450,970	472,205	5%
	CAPACITY (PAOT)	3,332	3,108	-7%
	CAPACITY (PAOT-DAYS)	513,835	472,205	-8%
	ANNUAL O&M COST PER PAOT DAY	\$ 0.77	\$ 0.66	-14%
	ANNUAL NET O&M COST PER VISIT	\$ 6.11	\$ 3.27	-47%

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	\$ 546,015	\$ -	-100%

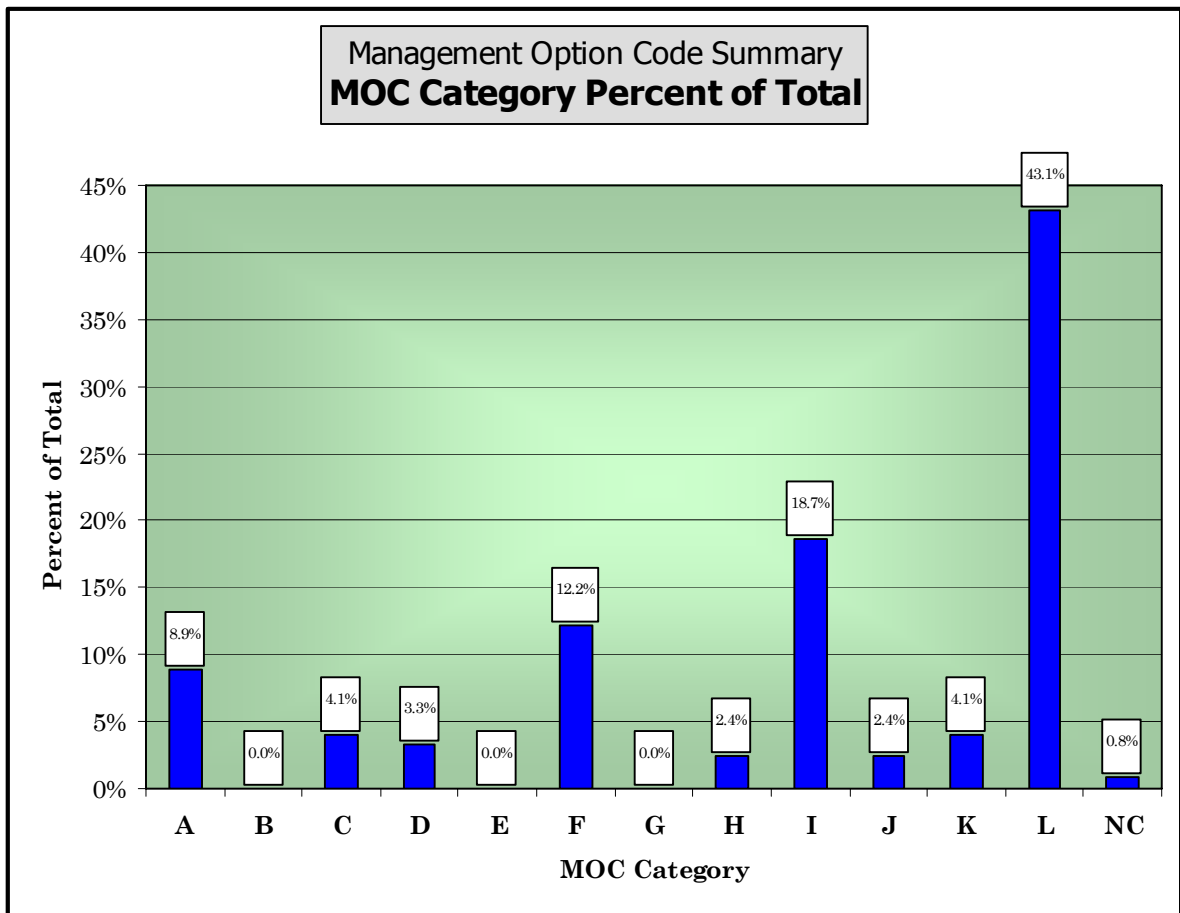
Annual O&M Cost per visit and per PAOT day are averages derived from a summation of ALL the 46 analyzed recreation facilities on the Forest; the cost per visit and per PAOT for each site and site type will vary.

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

KLAMATH National Forest Management Option Code Summary		
MANAGEMENT OPTION CODE CATEGORY	OPTION CODE COUNT	PERCENT OF TOTAL
A-DECOMMISSION	11	8.9%
B-CLOSURE	0	0.0%
C-CHANGE SEASON	5	4.1%
D-REMOVE OR ELIMINATE COST SOURCE OR SERVICE SEASON	4	3.3%
E-REDUCE SERVICE FREQUENCY	0	0.0%
F-INCREASE/IMPROVE SERVICES	15	12.2%
G-CONSTRUCT A NEW AREA	0	0.0%
H-CHANGE OPERATOR	3	2.4%
I-CHANGE FEES	23	18.7%
J-CHANGE CAPACITY	3	2.4%
K-SITE CONVERSION	5	4.1%
L-REPLACEMENT/REPAIR	53	43.1%
NC-NO CHANGE	1	0.8%



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.

KLAMATH National Forest

46 | 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]
50552	CURLY JACK	CAMPGROUND	96	CATEGORY B	25-May	21-Oct	170
50552	SARAH TOTTEN	CAMPGROUND	92	CATEGORY B	25-May	21-Oct	115
50557	JUANITA LAKE	CAMPGROUND	91	CATEGORY B	25-May	21-Oct	225
50552	INDIAN CREEK RIVER ACCESS	BOATING SITE	90	CATEGORY B	25-May	21-Oct	105
50555	INDIAN SCOTTY	CAMPGROUND	88	CATEGORY B	25-May	21-Oct	220
50555	KANGAROO	CAMPGROUND	88	CATEGORY B	25-May	21-Oct	140
50552	POKER FLAT TRAILHEAD	TRAILHEAD	87	CATEGORY B	25-May	21-Oct	58
50555	JONES BEACH	PICNIC SITE	87	CATEGORY B	25-May	21-Oct	53
50557	DEER MOUNTAIN	SNOWPARK	86	CATEGORY B	24-Nov	19-Apr	140
50555	TAYLOR LAKE TRAILHEAD	TRAILHEAD	85	CATEGORY B	25-May	21-Oct	45
50552	CLEAR CREEK	TRAILHEAD	83	CATEGORY B	25-May	21-Oct	52
50552	GRIDER CREEK	TRAILHEAD	83	CATEGORY B	25-May	21-Oct	85
50552	MT ASHLAND	CAMPGROUND	82	CATEGORY B	25-May	1-Apr	45
50552	FERRY POINT RIVER ACCESS	BOATING SITE	81	CATEGORY B	25-May	21-Oct	140
50555	CARTER GROUP	HORSE CAMP	81	CATEGORY B	25-May	21-Oct	25
50555	LOVERS CAMP	TRAILHEAD	81	CATEGORY B	25-May	21-Oct	105
50555	HIDDEN HORSE	HORSE CAMP	80	CATEGORY B	25-May	21-Oct	30
50557	FOUR CORNERS	SNOWPARK	80	CATEGORY B	24-Nov	19-Apr	105
50552	KELLY LAKE	TRAILHEAD	79	CATEGORY B	25-May	21-Oct	45
50552	TREE OF HEAVEN	CAMPGROUND	79	CATEGORY B	25-May	21-Oct	180
50555	MATTHEWS	CAMPGROUND	77	CATEGORY B	25-May	21-Oct	78
50555	SHACKLEFORD	TRAILHEAD	76	CATEGORY B			70
50552	GOTTVILLE RIVER ACCESS	BOATING SITE	75	CATEGORY B	25-May	21-Oct	50
50555	TRAIL CREEK	CAMPGROUND	73	CATEGORY B	25-May	21-Oct	45
50552	GROUSE GAP	PICNIC SITE	71	CATEGORY B	25-May	1-Apr	10
50552	NORCROSS	TRAILHEAD	69	CATEGORY B	25-May	21-Oct	93
50555	BIGFLAT	TRAILHEAD	68	CATEGORY B	25-May	21-Oct	73
50555	MULE BRIDGE	TRAILHEAD	68	CATEGORY B	25-May	21-Oct	40
50557	ORR LAKE	CAMPGROUND	68	CATEGORY B	25-May	21-Oct	35
50555	IDLEWILD	CAMPGROUND	67	CATEGORY B	25-May	21-Oct	50
50552	INDEPENDENCE REST AREA	PICNIC SITE	65	CATEGORY B	25-May	21-Oct	28
50552	SULPHUR SPRINGS	CAMPGROUND	63	CATEGORY B	25-May	21-Oct	88
50557	MARTINS DAIRY CG	CAMPGROUND	61	CATEGORY B	9-Jun	21-Oct	45
50552	FORT GOFF	CAMPGROUND	60	CATEGORY B	25-May	21-Oct	25
50555	EASTFORK	CAMPGROUND	60	CATEGORY B	15-Aug	21-Oct	20
50557	SHAFTER	CAMPGROUND	58	CATEGORY B	25-May	21-Oct	65
50552	WEST BRANCH	CAMPGROUND	56	CATEGORY B	25-May	21-Oct	50
50552	BEAVER CREEK	CAMPGROUND	55	CATEGORY B	25-May	21-Oct	40
50555	FORKS REST AREA	PICNIC SITE	55	CATEGORY B	25-May	21-Oct	20
50557	MARTINS DAIRY	HORSE CAMP	55	CATEGORY B	9-Jun	21-Oct	20
50552	O'NEIL CREEK	CAMPGROUND	51	CATEGORY B	25-May	21-Oct	80
50555	HOTELLING	CAMPGROUND	48	CATEGORY B	25-May	21-Oct	20

MNG ORG	SITE NAME	SITE TYPE	TOTAL RANK SCORE	TIER CATEGORY	PLANNED OPENING DATE	PLANNED CLOSING DATE	PLANNED CAPACITY [PAOT]
50555	BRIDGE FLAT	CAMPGROUND	0	CATEGORY D			0
50555	CARTER MEADOWS	TRAILHEAD	0	CATEGORY D			0
50555	REDBANK	CAMPGROUND	0	CATEGORY D			0
50555	SHADOW CREEK	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)
 05 = Klamath National Forest
 52 = Happy Camp Ranger District
 55 = Scott River Ranger District
 57 = Goosenest 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.

KLAMATH National Forest	\$700,788	TOTAL ONE-TIME COST TO IMPLEMENT TASKS
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8a. INFO ENTRY: 5-Year Proposed Program of Work - Table of Tasks

MANAGING ORG	SITE NAME or PROGRAMMATIC ACTION	TASK	ONE-TIME COST TO IMPLEMENT ACTION	TASK COMMENTS
50552	BEAVER CREEK	F16,L1	\$10,370	Add gate (\$5000) and replace sign (\$1000) with allocated Program funds. Other Corrected Infra DM=\$4,370
50552	CLEAR CREEK	L1,L2	\$4,215	Retire all DM \$4,215 (MinConstFeat) with Program funds
50552	CURLY JACK	F16,I3,I4,L3	\$34,921	Increase fees—\$15 family units, \$50 group. Begin new \$5 second vehicle per family campsite fee. With \$34,921 RSI funds, retire all DM [\$7,321 BldgMtc + \$500 WaterSys + \$27,100 MinConstFeat which includes gate (\$5,000) and 3 Accessible campsites/path of travel to beach day use/parking space, information station and toilets (\$21,000)].
50552	FERRY POINT RIVER ACCESS	L1,L2	\$1,724	REA Outfitter Guide Funds may be applied to access road improvements (CMRD, not in PPOW). Retire Infra DM=\$1,724 with Program funds
50552	FORT GOFF	A2,L1,L2	\$1,025	Retire all DM=\$1,025 with Program funds (\$1,025 MinConstFeat). Reduce campsites from 5 to 3.
50552	GOTTVILLE RIVER ACCESS	L2	\$1,200	Infra DM=\$0, Repair Acc path of travel surfacing to toilet \$1,200 (MinConstFeat)
50552	GRIDER CREEK	L1,L2	\$2,425	Retire all DM=\$2,425 (MinConstFeat) with Program funds
50552	GROUSE GAP	L2,H3	\$25,844	This site is open two periods each year totaling 240 days due to winter snow use. Eliminate roof DM (\$25,844) with allocated Program funds (CMFC). Look for volunteer O&M.
50552	INDEPENDENCE REST AREA	NC3	\$1,460	Seek Partnership for site management. Retire all DM=\$1,025 with Program funds (\$1,025 MinConstFeat)
50552	INDIAN CREEK RIVER ACCESS	L1,L2	\$481	Retire all DM=\$481 (\$281 BlgMtc, \$200 MinConstFeat) with Program funds
50552	KELLY LAKE	F16	\$11,305	Make trail to lake accessible (with natural surfacing) funded by a grant with \$6,000 Trail CIP project. Infra DM=\$5,305

50552	MT ASHLAND	F11,I3,L1,L3,F7	\$31,721	This highly ranked multi-season site is open 240 days per year with high levels of use. Begin new \$10 campsite fee and \$5 additional vehicle per campsite fee. Using Program Funds, perform minor const feature improvements: make paths of travel accessible, repair/replace campsite-firerings, add link trail to PCT, add botanical interpretation (est total \$22,000), Infra DM indicates \$9,721 in MinConstFeat. Coordinate with Rogue-Siskiyou.
50552	NORCROSS	A2,L1,L2	\$6,822	Retire all DM=\$6,822 with Program funds (\$6,662 BldgMtc, \$160 MinConstFeat). Reduce campsites from 8 to 6.
50552	O'NEIL CREEK	A2,C2,I3,K2,L1	\$26,655	Convert to a group campground, reduce PAOTs from 80 to 55, and charge group campsite fees of \$50. Reduce season to 5/25-10/21. Use Program Funds to eliminate DM \$26,655 (\$20,000 BldMtc toilets, \$2,000 WatSyst, \$4,655 MinConstFeat).
50552	POKER FLAT TRAILHEAD	L1,L2	\$775	Retire all DM=\$775 (\$280 BldgMtc, \$495 MinConstFeat) with Program funds. Entry sign needed but not entered in Infra.
50552	SARAH TOTTEN	F8,I3,I4,L1,L3,F16	\$41,561	Increase fees for group campsites to \$50. Begin new \$5 fee for second vehicle per family campsite. Add host & host site. Retire all DM with \$41,561 RSI funds (Bldg \$281, WaterSyst \$4,500, MinConstFeat \$36,780) including \$5,000 gate and \$27,000 accessibility work (3 campsites and their path of travel linking toilets, information station and host site).
50552	SULPHUR SPRINGS	L1,L2	\$2,388	Retire all DM=\$2,388 with Program funds (\$1,638 BldgMtc, \$750 MinConstFeat)
50552	TREE OF HEAVEN	D5,I3,I4,F12,J1	\$7,054	Increase fees—\$15 family campsites and add new \$5 second vehicle per campsite fee. Remove Fish Cleaning Station. In the future (beyond the RFA 5 year PPOW) consider adding 1 or 2 group campsites upstream of day-use site with future CIP project (est \$200,000+). When these future group campsites are installed, charge fee for them. DM=\$7,054 (\$449 BlgMtc, \$1,800 WatSyst, \$4,805 MinConstFeat)
50552	WEST BRANCH	A2,D2,D3,D8,I1,J2,K2	\$22,880	Eliminate fee. With program funds, Remove upper loop, remove water system, install gate (est cost \$20,000) and eliminate all other Corrected Infra DM=\$2,880
50555	BIGFLAT	L1,F13	\$21,740	Replace old toilet with program funds (est \$20,000 plus \$1,740 MinConstFeat = \$21,740 total DM).
50555	BRIDGE FLAT	A1a	\$10,000	Remove all facilities with \$10,000 Program funds.
50555	CARTER GROUP	I4,L1,L2	\$1,800	Increase group campsite fee to \$50. Eliminate \$1,800 DM Minor Const Features with RSI funds.
50555	CARTER MEADOWS	A1a	\$0	

50555	EASTFORK	A2,C2,L1,L2	\$300	Reduce Season to just during bear hunting, reduce campsites to 4 from 6. With Program funds, retire DM (\$300 MinConstFeat). Fire crews assist with operations, low cost.
50555	FORKS REST AREA	H2,L2	\$2,203	With Program funds, retire DM (\$2,203 BldgMnc). Get an agreement with local community for volunteer maintenance.
50555	HIDDEN HORSE	I3,L1,L2	\$9,318	Include in national reservation system. Add new \$5 second vehicle fee. With \$9,318 Program funds, retire all DM (\$1,578 BldgMtce, \$4,750 WatSyst, \$6,810 MinConstFeat including repair of damaged corrals).
50555	HOTELLING	C2	\$7,802	Reduce season to 5/25-10/21. Using Program Funds (\$7,802 total) protect some sites with rock barriers, and retire all other DM made up of \$2,203 BldgMTC and \$600 MinConstFeat).
50555	IDLEWILD	A2,I3	\$35,051	Begin new \$5 second vehicle per campsite fee. Repair water system, enhance host site, reduce from 13 to 10 campsites, eliminate all \$35,051 DM.
50555	INDIAN SCOTTY	I3,L2,L3,F16	\$66,255	Begin \$5 second vehicle per campsite fee. Using \$41,255 RSI Funds, repair water system in 2009 (\$20,236) and eliminate all other Infra DM by 2010 (\$5,784 BldgMtce and \$15,145 MinConstFeat). With \$25,000 Program funds, construct riverside Accessible trail/parking.
50555	JONES BEACH	L1,L2	\$70,408	With \$70,408 Program funds, provide Accessible Path of Travel, picnic sites, beach access (\$70,000) and retire all Infra DM (\$408 MinConstFeat).
50555	KANGAROO	F16,I3,I4,L1,K2	\$66,278	Increase fee to \$15 and begin new \$5 second vehicle per campsite fee. Use \$66,278 RSI funds to retire all Infra DM by 2009, including improvement of trailhead, repairing water system and paths to toilets, and \$20,549 of accessibility improvements (ramps to access the lake & beach, and extending the accessible trail to the dam). \$66,278 DM subtotals = \$17,087 BldgMtc, \$4,400 WatSyst, \$2,312 WastWSyst, \$44,791 MinConstFeat.
50555	LOVERS CAMP	I3,L1,L2	\$10,928	Begin \$10 campsite fee and \$5 second vehicle fee. With \$10,928 Program funds, retire all DM (\$6,666 BldgMtc and \$4,262 MinConstFeat).
50555	MATTHEWS	F16,I3,L2	\$21,576	Eliminate all \$9576 DM with RSI funds, such as expanding parking spurs (\$2,336 BldgMtc, \$4,400 WatSyst, \$2,840 MinConstFeat), and perform Accessibility conversions of 1 campsite and paths of travel with \$12,000 Program funds. Begin new \$5 second vehicle fee.
50555	MULE BRIDGE	F13,L2	\$3,830	With Tot \$3,830 Program Funds, retire all DM (\$2,203 BldgMtc, \$1,627 MinConstFeat) by improving signing and repair/rehab of facilities.
50555	REDBANK	A1a	\$10,000	Remove all facilities with \$10,000 Program funds.

50555	SHACKLEFORD	H2	\$3,953	Get an agreement with landowner. Eliminate all \$3,953 DM with Program funds.
50555	SHADOW CREEK	A1a	\$20,000	Remove all facilities (\$15,000) and install gate (\$5000) with Program funds.
50555	TAYLOR LAKE TRAILHEAD	L3	\$2,500	Using Program funds, convert informational sign to make it Accessible (lower the height).
50555	TRAIL CREEK	A2,L2	\$16,000	With \$16,000 Program funds, improve double size campsite, retain 9 family campsites, remove 3 poor, crowded sites (\$8,000). Eliminate all \$8,000 DM (\$500 WatSyst, \$7,500 MinConstFeat). Add \$5 second vehicle fee.
50557	DEER MOUNTAIN	C2	\$0	State funded
50557	FOUR CORNERS	C2	\$0	State funded
50557	JUANITA LAKE	F10,I3,I4,L1,L2	\$48,350	Increase Campsite fee to \$15 and add \$5 second vehicle fee. Using CIP and Program funds, increase law enforcement (est \$2500), replace Klamath stoves (est \$4,200) and repair boat ramp (est \$5,568) in 2008. Using \$48,350 RSI funds retire all remaining DM by 2010 (\$1,340 BldgMtc, \$53,193- MinConstFeat). Add future Day Use Area with CIP Funds in 2013 (beyond this 5yr PPOW).
50557	MARTINS DAIRY	K2	\$0	This site has been combined with Martins Dairy CG for the RFA evaluation
50557	MARTINS DAIRY CG	A2,I3,I4,J1,K2,L1,L2	\$18,949	Martins Dairy Horse Camp is included with this Martins Dairy CG site for the RFA evaluation. Retire all their Total DM \$18,949 (\$949 BldgMtc, \$18,000 MinConstFeat) with Program funds. Increase campsite fee to \$10 and add \$5 second vehicle fee. Remove 3 existing campsites that are too close to other sites. Replace Klamath stoves in 2009, est cost \$3500. Complete Horse Camp's loop access road in 2009 as part of 5 yr PPOW (est \$15,000 Rec Program funds for barriers, spurs and site furniture for 2 new campsites and corral, plus seek \$15,000 CMRD funds not in PPOW).
50557	ORR LAKE	L1,L2, L3	\$5,000	Eliminate all Infra DM (\$5,000) with Program Funds. Eventually reconstruct CG and charge fees (not in 5 yr PPOW).
50557	SHAFTER	F16,I3,I4,L1,L2	\$13,721	Increase campsite fee to \$10 and add \$5 second vehicle fee. Add to national reservation system. Retire all \$13, 721 DM (\$671 BldgMtc, \$500 WatSyst, \$12,750 MinConstFeat) with Program funds including replace/repair Klamath stoves (\$4800).

B. PROGRAMMATIC ACTIONS

KLAMATH National Forest

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

ACTION	LEAD	TIME FRAME
INFRA DM did not identify costs to make the sites fulfill Accessibility requirements for the Programs served, which could average approximately \$15,000 per site. This work shall be specifically identified for each site so that PPOW O&M and DM activities can accomplish as much of the Accessibility barrier removal as possible.	KNF Accessibility Coordinator, KNF Recreation Officer	Summer 08
DM Reduction Strategy - Reduce \$561,015 INFRA DM to ZERO in PPOW. To accomplish this, the PPOW "Total One Time Cost"/Tab 8a is \$700,788, funded by: \$287,065 RSI + \$259,741 Program Funds (NFRW/CMFC) + \$101,755 Campground fee funds + \$52,227 additional Program Funds. Note: INFRA costs for Tasks didn't include planning, design, contracting, NEPA, estimated as an additional 40% cost (RSI projects have 15% reserved for survey/design/contract).	KNF Recreation Officer	Spring 08
Staff out and consider charging a fee for Humbug OHV in conjunction with developing a staging area.	KNF Recreation Officer, District Ranger	Begin Jan 09
Public Participation Plan: KNF-RFA Website w/standard WO-RO elements, plus site list, Niche Statement /Map. News releases sent to nearby newspapers; letters to 6 Tribes, Congressman & County Supervisor. RFA flyers to local recreation suppliers, KNF public office contact points. RFA web email responses listed, will seek their PPOW input. News releases/invitation for input sent to KNF employees. Pub inv for PPOW will be through existing contacts & website.	KNF Recreation Officer, PAO	Summer 07-Spring 08
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.	KNF Recreation Officer	On-going

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