

Recreation Facility Analysis



5-year Program of Work and Programmatic Effects of Implementation

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

HIAWATHA National Forest

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EXECUTIVE SUMMARY

Purpose

The purpose of the Recreation Facility Analysis (RFA) is for National Forests to identify facilities which reflect the Forest recreation niche; balance the operation and maintenance costs of recreation facilities with current and projected financial resources; and provide well maintained, accessible and safe facilities.

The primary goal of the Hiawatha National Forest recreation program is to provide a variety of recreation facilities, opportunities and settings that result in high quality visitor experience and satisfaction. Implementing the RFA will result in higher quality and more efficiently managed recreation sites where facilities support the recreation niche, meet the needs, desires and expectations of visitors, and are operated and maintained as efficiently as possible within available funding sources.

The Recreation Facility Analysis is a planning document to guide the Forest in implementing the 2006 Hiawatha National Forest Land and Resource Management Plan. Site specific decisions to implement the program of work will comply with the National Environmental Policy Act where appropriate. Further public involvement with stakeholders will occur as site specific projects are implemented.

Forest Strategy

The RFA program of work will guide the Forest toward the goal of attaining financial sustainability. The Forest will fund recreation operation and maintenance not only with appropriated funds, but also leverage those funds through partnerships, volunteers, concessionaires, and grants.

Full implementation of the 5-year program of work will reduce the recreation PAOT¹ capacity by 6%. This will be accomplished through reduction in capacity at some sites and decommissioning of some sites with low niche conformance and low use. Eleven campgrounds will have reduced capacity and 6 recreation sites will be decommissioned.

Deferred maintenance will be reduced by approximately 35% within five years. This will be accomplished through elimination of structures and buildings (such as old toilets), reduction and replacement of site furniture such as tables and fire rings. All replacements will meet accessibility guidelines. Future maintenance costs will be a primary consideration when constructing new facilities or purchasing new site amenities.

The RFA identifies five signature recreation sites on the Forest. These include Peninsula Point Lighthouse, Clear Lake Environmental Education Center, Grand Island National Recreation Area, Point Iroquois Lighthouse, and Round Island Lighthouse. These sites would continue at current levels of service. The Forest will look to increase revenues, or institute new fees, at these sites to support continued operation and maintenance.

Based on the proposed program of work the Forest will reduce the deferred maintenance at our recreation sites by 35% in 5-years. The Forest will need to allocate approximately \$50,000 annually to reach that goal. To move toward the national goal of a 90% reduction in deferred maintenance by 2020, the Forest will use a combination of strategies. We will continue to monitor use and adjust capacity as necessary. Additional revenue sources to continue deferred maintenance reduction will include Granger-Thye offset funds, fee increases, new fees, grants (including alternate transportation in parks and public lands, scenic byway, and lighthouse restoration).

Response to Regional and Forest Goals

Implementation of the program of work will move the Forest and Region forward in implementing goals and objectives in the 2007-2012 Forest Service Strategic Plan. It will address the goal of “sustain and enhance outdoor recreation opportunities” by increasing the percentage of recreation sites meeting maintenance and accessibility standards resulting in increased in customer satisfaction.

¹ PAOT = People at One Time (or capacity at any one time)

The 2006 Hiawatha Forest Plan has a desired condition to “provide a variety of high-quality outdoor recreational opportunities that are designed to meet the niche, meet recreation demands and settings, and minimize user conflicts while sustaining natural resources.” It also states that “Recreation facilities including campgrounds, trails and boat launches are managed in conjunction with the recreation setting. Some facilities will be renovated and/or upgraded to eliminate deferred maintenance and to make them accessible. Other facilities will be decommissioned due to low demand and/or occupancy”. Implementation of the 5-year program of work will move the Forest toward that desired condition.

The Plan has an objective of reducing deferred maintenance during the planning period by 15% which will be exceeded by implementing the program of work outlined in the RFA.

The Region 9 Courageous Conservation Strategy emphasizes connecting citizens to the land, sustainability and efficiency. Implementing the RFA will move toward these goals. The RFA program of work also addresses the R9 facilities management strategy by reducing infrastructure and retaining those facilities that support the Forest’s niche.

Public Participation

During the recent 2006 Forest Plan revision process the public was encouraged to submit comments regarding management of the recreation program on the Hiawatha. Additionally the public was engaged in the strategic planning for Grand Island National Recreation Area. More recently the Forest has presented the RFA process and proposed program of work in two meetings with the “Friends of the Hiawatha”. This is a group of stakeholders with a variety of interests in management of the Hiawatha that meets semi-annually. The Forest has also had informal discussions about the RFA with two Upper Peninsula Tribes.

Based on the analysis completed in the proposed program of work the Forest involved and solicited comments from the public through direct mailing to key stake holders and government officials, press releases to Upper Peninsula media outlets and web postings. The Forest will utilize site-specific analysis and further public involvement to implement proposals in the program of work. Nepa and other required procedures will be used when appropriate.

CHANGED CONDITION SUMMARY	
ANNUAL OPERATIONS & MAINTENANCE	\$ 324,579
AVAILABLE ALLOCATION	\$ 293,031
REVENUE	\$ 87,682
O & M SHORTFALL OR “IN-THE-BLACK”	\$56,134
DEFERRED MAINTENANCE	\$ 660,726

1. INTRODUCTION

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

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

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

A. BRIEF DESCRIPTION OF PROCESS

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

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

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

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

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

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

B. FOREST RECREATION NICHE

March 18, 2008 (for the coming decade)

Hiawatha's Niche: **The Great Lakes National Forest**

With one hundred miles of shoreline on three Great Lakes, the Hiawatha National Forest is uniquely positioned to provide visitors with a range of nationally distinct recreation opportunities. From lighthouses to Great Lakes islands, from spectacular shorelines to lake-effect snow, the Hiawatha brings its Great Lakes to life!

Great Lakeshores

The Hiawatha offers visitors access to undeveloped shores of three of America's great inland seas - Lakes Superior, Michigan, and Huron. The lakeshores are home for many sensitive plants and animals; our interpretive programs help visitors understand the need to "tread lightly" while enjoying their beaches.

People driving the Great Lakes Circle Tour can explore the Whitefish Bay National Forest Scenic Byway along Superior's south shore; while campers find accommodation – from developed to primitive – on all three Great Lakes shorelines. The North Country National Scenic Trail brings hikers beside Superior's sandy beaches, and boaters find access to all three Hiawatha Great Lakes.

Great Islands

The Hiawatha boasts four distinctly different Great Lakes islands. The largest and most-visited of these islands, Grand Island National Recreation Area, offers outstanding opportunities to interpret natural and cultural history in diverse recreation settings. Mountain bikers, hikers, boaters, sea kayakers, campers, public transportation tour participants, and snowmobilers enjoy an excellent network of trails, overlooks, spectacular cliffs and expansive sand beaches. Round Island, next to bustling Mackinac, is a designated Wilderness. Government Island is nestled amongst an archipelago of privately owned islands on Lake Huron. Our smallest, St. Vital, on Lake Michigan, offers remote recreation settings.

Great Lighthouses

Six historic lighthouses stand on Hiawatha's Great Lakes shorelines, five of which are owned entirely or in part by the Forest Service. "Lighthouse lookers" eagerly seek out views and interaction with Pt. Iroquois, Peninsula Point, Round Island, East Channel (Grand Island), and Christmas Rear Range Light. The area's unique maritime history, and the personal accounts of those who ran the lighthouses are interpreted at Pt. Iroquois Lighthouse and museum.

Automated aids to navigation replaced most of these facilities in the mid 1900's, leaving these unique pieces of our cultural heritage available for other uses. The Hiawatha seeks to increase access to these treasures, while ensuring they are properly cared for.

Great Snow

When there's no snow elsewhere, winter sports enthusiasts look to the U.P. With 200 inches of snowfall yearly in some areas, it's no wonder! The Hiawatha National Forest, positioned in the "lake effect snow" shadows of Lakes Superior and Michigan, is in the heart of a true winter sports wonderland. Cross-country ski trail systems offer nearly 90 miles of skating and diagonal-stride skiing of renowned quality. Snowmobilers visiting the Hiawatha find hundreds of trail miles connecting with the statewide system.

Backwoods snow shoeing, ice fishing and dog sledding are options for those who prefer more primitive recreation. Two log cabins are available to rent for a winter backwoods experience with warmth!

The Hiawatha's Great Lakeshores, Lighthouses, Islands and Snow create a playground and place of respite for people from major urban and rural areas of Michigan, Wisconsin and other nearby states; and increasingly for international visitors. We know what makes us special; and we're ready to share!

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.

HIAWATHA 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	\$ 293,031	\$ 293,031	0%
	FEE RECEIPTS AVAILABLE	\$ 39,030	\$ 81,932	110%
	OTHER FUNDS AVAILABLE	\$ -	\$ 5,750	0%
EXPENSES	OPERATING COSTS	\$ 58,904	\$ 65,651	11%
	ANNUAL MAINTENANCE COSTS	\$ 560,720	\$ 258,928	-54%
	DEFERRED MAINTENANCE COSTS*	\$ 1,012,232	\$ 660,726	-35%

*-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.

HIAWATHA 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	24	23	0	1
	CAMPGROUND DEV SCALE 3	8	8	0	0
	CAMPGROUND DEV SCALE 4-5	14	14	0	0
	PICNIC SITE DEV SCALE 2-3	2	2	0	0
	PICNIC SITE DEV SCALE 4-5	0	0	0	0
	TRAILHEAD	20	18	0	2
	BOATING/ SWIM SITES/ FISHING SITES	12	11	0	1
	INTERP MAJOR/VC	1	1	0	0
	GROUP CAMPGROUND/ GROUP PICNIC	0	0	0	0
	CABINS/LOOK-OUTS	5	5	0	0
	INTERP MINOR/ OBSERVATION/ INFO SITES	6	6	0	0
	HORSE CAMP	0	0	0	0
	INFO SITE ADMIN	0	0	0	0
	OTHER 1	2	2	0	0
	OTHER 2	2	2	0	0
OTHER CHARACTERISTICS	CAPACITY (PAOT)**	9,077	8,492	0	0
	CAPACITY (PAOT-DAYS)**	1,712,769	1,632,533	0	0
	# SITES w/ DRINKING WATER SYSTEM \$	34	33	0	1
	# SITES w/ WASTEWATER SYSTEM \$	8	8	0	0
	DW SYSTEM ANNUAL MAINT COST	\$ 8,320	\$ 7,810	\$ -	\$ 510
	WW SYSTEM ANNUAL MAINT COST	\$ 1,274	\$ 1,274	\$ -	\$ -
	BUILDING ANNUAL MAINT COST	\$ 448,280	\$ 447,655	\$ -	\$ 625

**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

HIAWATHA 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	5.27	5.34	1%
	AVERAGE DEVELOPMENT SCALE	2.88	2.89	1%
	AVERAGE UNDERSERVED POPULATION SCORE	1.34	1.36	1%
	% OF CAPACITY ACCESSIBLE	14.0%	14.7%	5%
	% OF CAPACITY W/ ACCESSIBLE FURNISHINGS ONLY	13.2%	14.1%	7%
	PAOT-DAYS TO REGIONAL REQUIRED STANDARDS	813,179	1,632,533	101%
	CAPACITY (PAOT)	9,077	8,492	-6%
	CAPACITY (PAOT-DAYS)	1,712,769	1,632,533	-5%
	ANNUAL O&M COST PER PAOT DAY	\$ 0.41	\$ 0.20	-51%
	ANNUAL NET O&M COST PER VISIT	\$ 5.41	\$ 1.67	-69%

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	\$ 1,012,232	\$ 660,726	-35%

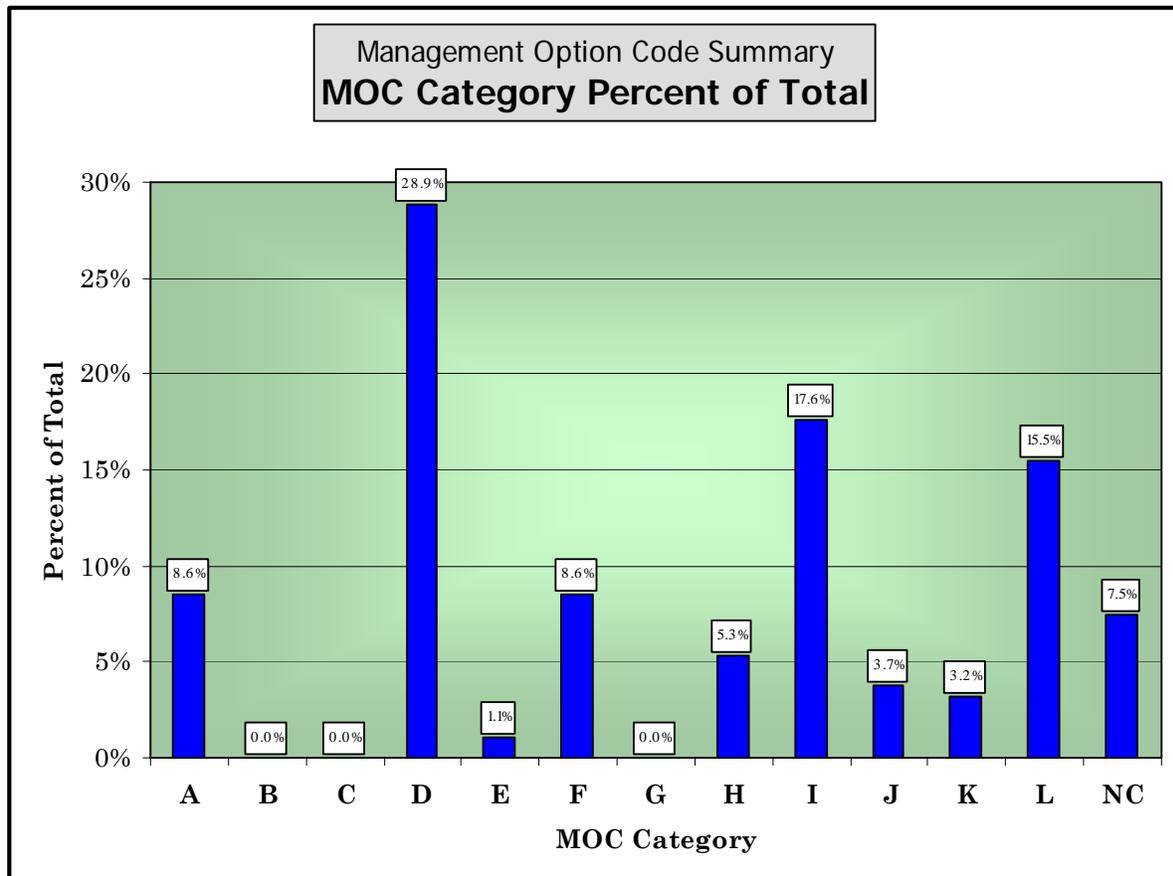
Annual O&M Cost per visit and per PAOT day are averages derived from a summation of ALL the 96 analyzed recreation facilities on the Forest; the cost per visit and per PAOT for each site and site type will vary.

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

HIAWATHA National Forest Management Option Code Summary		
MANAGEMENT OPTION CODE CATEGORY	OPTION CODE COUNT	PERCENT OF TOTAL
A-DECOMMISSION	16	8.6%
B-CLOSURE	0	0.0%
C-CHANGE SEASON	0	0.0%
D-REMOVE OR ELIMINATE COST SOURCE OR SERVICE SEASON	54	28.9%
E-REDUCE SERVICE FREQUENCY	2	1.1%
F-INCREASE/IMPROVE SERVICES	16	8.6%
G-CONSTRUCT A NEW AREA	0	0.0%
H-CHANGE OPERATOR	10	5.3%
I-CHANGE FEES	33	17.6%
J-CHANGE CAPACITY	7	3.7%
K-SITE CONVERSION	6	3.2%
L-REPLACEMENT/REPAIR	29	15.5%
NC-NO CHANGE	14	7.5%



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.

HIAWATHA National Forest

96

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]
91002	PENINSULA POINT	INTERPRETIVE SITE (MINOR)	101	CATEGORY A	15-Apr	1-Dec	29
91003	CLEAR LAKE - CAMP	ORGANIZATION SITE FS OWNED	101	CATEGORY A	1-May	1-Nov	100
91003	GRAND ISLAND NATIONAL RECREATION AREA	CAMPGROUND	101	CATEGORY A	28-May	8-Oct	500
91004	PT. IROQUOIS - INTERP. SITE	INTERPRETIVE SITE (MINOR)	101	CATEGORY A	1-Jan	31-Dec	50
91005	ROUND ISLAND LIGHTHOUSE	DOCUMENTARY SITE	101	CATEGORY A	15-May	30-Sep	15
91004	BAY VIEW - CG	CAMPGROUND	76	CATEGORY B	15-May	14-Oct	120
91004	SPECTACLE LAKE OVERLOOK	OBSERVATION SITE	74	CATEGORY B	1-Jan	31-Dec	11
91005	LAKE MICHIGAN CAMPGROUND	CAMPGROUND	74	CATEGORY B	15-May	14-Oct	235
91002	TOMS LAKE CABIN-LODGE	FIRE LOOKOUTS/CABINS OVERNIGHT	71	CATEGORY B	1-Jan	31-Dec	8
91005	BOEDNE BAY	ORGANIZATION SITE FS OWNED	71	CATEGORY B	18-May	14-Oct	50
91002	LITTLE BAY DE NOC RECREATION AREA	CAMPGROUND	70	CATEGORY B	15-May	8-Oct	381
91005	BREVOORT LAKE - CG	CAMPGROUND	69	CATEGORY B	15-May	14-Oct	418
91003	BAY FURNACE CAMPGROUND	CAMPGROUND	68	CATEGORY B	14-May	30-Sep	353
91002	LYMAN LAKE	CAMPGROUND	67	CATEGORY B	15-Apr	1-Dec	50
91003	CHRISTMAS REAR RANGE LH - INTERP	DOCUMENTARY SITE	67	CATEGORY B	1-May	1-Dec	7
91002	RAPID RIVER SKI TRAIL	TRAILHEAD	66	CATEGORY B	1-Jan	31-Dec	105
91004	MONOCLE LAKE RECREATION AREA	CAMPGROUND	66	CATEGORY B	15-May	14-Oct	423
91004	SHALLOWS LAKE ACCESS - LOT #6	OBSERVATION SITE	66	CATEGORY B	16-Mar	15-Nov	42
91002	STEUBEN LAKE	CAMPGROUND	65	CATEGORY B	15-Apr	1-Dec	10
91002	SWAN LAKE	CAMPGROUND	65	CATEGORY B	15-Apr	1-Dec	20
91005	GOVERNMENT ISLAND	CAMPGROUND	65	CATEGORY B	1-Jan	31-Dec	120
91002	EAST LAKE	CAMPGROUND	64	CATEGORY B	15-Apr	1-Dec	15
91002	GOOSENECK LAKE	CAMPGROUND	64	CATEGORY B	15-Apr	1-Dec	20
91002	TRIANGLE LAKE	CAMPGROUND	64	CATEGORY B	15-Apr	1-Dec	10
91003	MCKEEVER CABIN - LODGE	FIRE LOOKOUTS/CABINS OVERNIGHT	64	CATEGORY B	1-Jan	31-Dec	6
91004	BIG PINE FAMILY PICNIC AREA	PICNIC SITE	64	CATEGORY B	18-Mar	1-Nov	75
91004	NARROWS BOAT LAUNCH LOT 13	BOATING SITE	64	CATEGORY B	16-Mar	15-Nov	11
91002	HUNTERS POINT - BOAT	BOATING SITE	63	CATEGORY B	15-Apr	1-Dec	53
91002	LEG LAKE	CAMPGROUND	63	CATEGORY B	15-Apr	1-Dec	10
91002	BIG BAY DE NOC SNOWMOBILE TH	TRAILHEAD	62	CATEGORY B	1-Jan	31-Dec	105
91003	POWELL POINT - INFO. SITE	INFORMATION SITE	61	CATEGORY B	28-May	8-Oct	193
91004	THREE LAKES - CG	CAMPGROUND	61	CATEGORY B	15-May	14-Oct	35
91002	BASS LAKE	CAMPGROUND	60	CATEGORY B	15-Apr	1-Dec	5

MNG ORG	SITE NAME	SITE TYPE	TOTAL RANK SCORE	TIER CATEGORY	PLANNED OPENING DATE	PLANNED CLOSING DATE	PLANNED CAPACITY [PAOT]
91002	CARR LAKE	CAMPGROUND	60	CATEGORY B	15-Apr	1-Dec	5
91002	CHICAGO LAKE	CAMPGROUND	60	CATEGORY B	15-Apr	1-Dec	20
91002	JACKPINE LAKE	CAMPGROUND	60	CATEGORY B	15-Apr	1-Dec	10
91002	OGONTZ - BOAT	BOATING SITE	60	CATEGORY B	15-Apr	1-Dec	105
91003	VALLEY SPUR TRAILHEAD	TRAILHEAD	60	CATEGORY B	1-Jan	31-Dec	154
91002	FLOWING WELL RECREATION AREA	CAMPGROUND	59	CATEGORY B	15-Apr	1-Dec	40
91002	COLWELL LAKE RECREATION AREA	CAMPGROUND	57	CATEGORY B	15-May	8-Oct	273
91002	PENINSULA POINT TRAILHEAD	TRAILHEAD	57	CATEGORY B	15-Apr	1-Dec	21
91003	COUNCIL LAKE - CG	CAMPGROUND	56	CATEGORY B	1-May	1-Dec	20
91003	COOKSON LAKE - CG	CAMPGROUND	55	CATEGORY B	1-May	1-Dec	37
91002	CAMP SEVEN LAKE RECREATION AREA	CAMPGROUND	54	CATEGORY B	15-May	6-Oct	348
91003	CORNER LAKE RECREATION AREA	CAMPGROUND	54	CATEGORY B	15-May	7-Sep	59
91002	PINE MARTEN RUN MIDDLE TH	TRAILHEAD	53	CATEGORY B	15-Apr	1-Dec	70
91002	THUNDERBOWL PARKING LOT	TRAILHEAD	53	CATEGORY B	1-Jan	31-Dec	105
91003	AUTRAIN LAKE - CG	CAMPGROUND	53	CATEGORY B	14-May	30-Sep	270
91004	SOLDIERS LAKE RECREATION AREA	CAMPGROUND	53	CATEGORY B	15-May	14-Oct	160
91002	BIG SPRING NORTH TRAILHEAD	TRAILHEAD	52	CATEGORY B	1-Jan	31-Dec	175
91002	INDIAN RIVER CAMPGROUND AND DAY USE AREA	CAMPGROUND	52	CATEGORY B	15-Apr	1-Dec	40
91002	MOWE LAKE	CAMPGROUND	52	CATEGORY B	15-Apr	1-Dec	10
91003	MUNISING VIS CENTER/ INTERPRETIVE SITE	INTERPRETIVE SITE (ADMIN)	52	CATEGORY B	1-Jan	31-Dec	20
91002	CROOKED LAKE	CAMPGROUND	51	CATEGORY B	15-Apr	1-Dec	5
91005	MOUTH OF THE CARP-FISH. SITE	FISHING SITE	51	CATEGORY B	1-Mar	26-Oct	490
91003	LAKE SUPERIOR - BOAT	BOATING SITE	50	CATEGORY B	1-May	15-Nov	84
91005	CARP RIVER - CG	CAMPGROUND	50	CATEGORY B	15-May	14-Oct	75
91003	PETES LAKE RECREATION AREA	CAMPGROUND	48	CATEGORY B	14-May	30-Sep	596
91003	BRUNO'S RUN	TRAILHEAD	47	CATEGORY B	1-May	1-Dec	35
91003	MCKEEVER LAKE - BOAT	BOATING SITE	47	CATEGORY B	1-May	1-Dec	28
91002	LITTLE BASS LAKE CAMPGROUND AND BOAT ACCESS	CAMPGROUND	46	CATEGORY B	15-May	8-Oct	57
91002	MAYWOOD HISTORY TRAIL	TRAILHEAD	46	CATEGORY B	15-May	8-Oct	7
91003	WIDEWATERS RECREATION AREA	CAMPGROUND	46	CATEGORY B	14-May	30-Sep	191
91005	CCC CAMP ROUND LAKE & SAND DUNES TH	INTERPRETIVE SITE (MINOR)	46	CATEGORY B	1-Jan	31-Dec	105
91005	FOLEY CREEK - CG	CAMPGROUND	46	CATEGORY B	15-May	14-Oct	270
91002	BAY DE NOC GRAND (SOUTH) TH	TRAILHEAD	45	CATEGORY B	15-Apr	1-Dec	70
91003	GRASSY LAKE - BOAT	BOATING SITE	45	CATEGORY B	1-May	1-Dec	28
91003	IRWIN LAKE	BOATING SITE	45	CATEGORY B	1-May	1-Dec	18
91003	EWING POINT - CG	CAMPGROUND	44	CATEGORY B	1-May	1-Dec	5
91003	ISLAND LAKE CAMPGROUND	CAMPGROUND	44	CATEGORY B	15-May	7-Sep	225
91004	MCNEARNEY CROSS COUNTRY SKI TRAILHEAD	TRAILHEAD	44	CATEGORY B	1-Jan	31-Dec	105
91002	IRONJAW LAKE	CAMPGROUND	43	CATEGORY B	15-Mar	30-Sep	5
91003	BAY DE NOC GRAND (NORTH) TH	TRAILHEAD	43	CATEGORY B	1-May	1-Dec	140

MNG ORG	SITE NAME	SITE TYPE	TOTAL RANK SCORE	TIER CATEGORY	PLANNED OPENING DATE	PLANNED CLOSING DATE	PLANNED CAPACITY [PAOT]
91002	BAY DE NOC GRAND (MIDDLE) TH	TRAILHEAD	42	CATEGORY B	15-Apr	1-Dec	70
91002	INDIAN RIVER CANOE TRAIL CAMPSITES/ACCESS SITES	CAMPGROUND	42	CATEGORY B	15-Apr	1-Dec	102
91002	MINERVA LAKE	CAMPGROUND	42	CATEGORY B	15-Apr	1-Dec	5
91003	BIG ISLAND LAKE - TRAIL	TRAILHEAD	42	CATEGORY B	1-May	1-Dec	18
91003	HOVEY LAKE CAMPING AREA	CAMPGROUND	42	CATEGORY B	1-May	1-Dec	25
91002	BEAR LAKE	CAMPGROUND	41	CATEGORY B	15-Apr	1-Dec	5
91002	RUMBLE LAKE SHELTER	FIRE LOOKOUTS/CABINS OVERNIGHT	41	CATEGORY B	15-Apr	1-Dec	5
91004	TROUTBROOK POND TRAILHEAD	TRAILHEAD	41	CATEGORY B	18-Mar	1-Nov	28
91002	PINE MARTEN RUN WEST TH	TRAILHEAD	40	CATEGORY B	15-Apr	1-Dec	21
91002	CAMP COOK	CAMPGROUND	35	CATEGORY B	15-Apr	1-Dec	15
91002	LAKE NINETEEN	CAMPGROUND	34	CATEGORY B	15-Apr	1-Dec	5
91002	ROUND LAKE - BOAT	BOATING SITE	34	CATEGORY B	15-Apr	1-Dec	18
91002	DANA LAKE	BOATING SITE	33	CATEGORY B	15-Apr	1-Dec	14
91002	NORTH TRAILHEAD - COLWELL LAKE TRAIL	TRAILHEAD	33	CATEGORY B	15-May	8-Oct	7
91002	RIM LAKE SHELTER	FIRE LOOKOUTS/CABINS OVERNIGHT	32	CATEGORY B	15-Apr	1-Dec	5
91003	FISH LAKE	BOATING SITE	32	CATEGORY B	1-May	1-Dec	18
91002	PINE MARTEN RUN EAST TH	TRAILHEAD	29	CATEGORY B	15-Apr	1-Dec	21
91004	THREE LAKES DAY USE AREA	PICNIC SITE	28	CATEGORY B	15-Jun	20-Oct	39
91002	INDIAN RIVER SHELTER	FIRE LOOKOUTS/CABINS OVERNIGHT	21	CATEGORY B	16-Mar	15-Nov	5
91002	HAYMEADOW DISPERSED CAMPGROUND	CAMPGROUND	0	CATEGORY D			0
91002	HAYMEADOW FALLS TRAILHEAD	TRAILHEAD	0	CATEGORY D			0
91002	NAHMA MARSH TRAIL	TRAILHEAD	0	CATEGORY D			0
91005	LAKE HURON - BOAT	BOATING SITE	0	CATEGORY D			0

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

- EX: 9 = Eastern Region (Region 9)
10 = Hiawatha National Forest
02 = Manistique Ranger District
03 = Munising Ranger District
04 = Sault Ste Marie Ranger District
05 = St Ignace 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.

HIAWATHA National Forest	\$392,600	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
91002	BASS LAKE	I4	2007	2008	\$0	increase fee per 2007 proposal
91002	BAY DE NOC GRAND (MIDDLE) TH	I3,J1	2008	2009	\$7,800	increase #//design sites, begin charging fee; put on NRRS
91002	BAY DE NOC GRAND (SOUTH) TH	D8,D3	2007	2008	\$1,400	remove 1 handpump and 1 toilet
91002	BEAR LAKE	I4	2007	2008	\$0	increase fee per 2007 proposal
91002	BIG BAY DE NOC SNOWMOBILE TH	D3,H2	2008	2009	\$1,750	operate w/ snomobile/ORV club w/ MDNR funding
91002	BIG SPRING NORTH TRAILHEAD	H2	2008	2009	\$900	operate w/ snomobile/ORV club w/ MDNR funding, remove toilet
91002	CAMP COOK	A2	2007	2009	\$1,900	decomission 3 of 4 sites (75%), remove 2 toilets and replace w/ 1 primitive toilet
91002	CAMP SEVEN LAKE RECREATION AREA	D3,D4,D8,F1,F8,F9,F16,I4,L1	2007	2013	\$10,000	Reconstruct picnic area, make all sites accessible; Future Plans include adding Electric and Dump Station using GT funds
91002	CARR LAKE	I4	2007	2008	\$0	increase fee per 2007 proposal
91002	CHICAGO LAKE	I4	2007	2008	\$0	increase fee per 2007 proposal
91002	COLWELL LAKE RECREATION AREA	NC2			\$0	
91002	CROOKED LAKE	I4	2007	2008	\$0	increase fee per 2007 proposal
91002	DANA LAKE	NC1			\$0	
91002	EAST LAKE	I4	2007	2008	\$0	increase fee per 2007 proposal
91002	FLOWING WELL RECREATION AREA	A2,D3,D4,J2	2008	2009	\$2,100	reduce from 10 to 5-7 sites, remove 1 toilet in day use area

91002	GOOSENECK LAKE	I4	2007	2008	\$0	increase fee per 2007 proposal
91002	HAYMEADOW DISPERSED CAMPGROUND	A1a	2008	2009	\$8,100	obliterate campsites, remove toilet, cap well
91002	HAYMEADOW FALLS TRAILHEAD	A1a	2008	2009	\$900	remove signs, close trail
91002	HUNTERS POINT - BOAT	NC1			\$0	
91002	INDIAN RIVER CAMPGROUND AND DAY USE AREA	NC2			\$0	
91002	INDIAN RIVER CANOE TRAIL CAMPSITES/ACCESS	I3	2008	2009	\$0	begin charging fee at Boulder Pt.
91002	INDIAN RIVER SHELTER	I3	2008	2010	\$0	move shelter to new location before charging fee Will not expend funds to move until other DM reduced - Low priority
91002	IRONJAW LAKE	I4	2007	2008	\$0	increase fee per 2007 proposal
91002	JACKPINE LAKE	I4	2007	2008	\$0	increase fee per 2007 proposal
91002	LAKE NINETEEN	I4	2007	2008	\$0	increase fee per 2007 proposal
91002	LEG LAKE	I4	2007	2008	\$0	increase fee per 2007 proposal
91002	LITTLE BASS LAKE CAMPGROUND AND BOAT ACCESS	A2,D4,L1,H6,E2,E3,I2 ,K1	2008	2010	\$5,300	reduce sites from 10 to 4, replace toilet w/ primitive toilet, change from concess to FS operated
91002	LITTLE BAY DE NOC RECREATION AREA	L2	2012	2013	\$10,000	Complete Deferred Maintenance on toilet buildings Future plans include adding electric in Oaks loop and dump station
91002	LYMAN LAKE	I4	2007	2008	\$0	increase fee per 2007 proposal
91002	MAYWOOD HISTORY TRAIL	NC2			\$0	
91002	MINERVA LAKE	I4	2007	2008	\$0	increase fee per 2007 proposal
91002	MOWE LAKE	I4	2007	2008	\$0	increase fee per 2007 proposal
91002	NAHMA MARSH TRAIL	A1b	2008	2009	\$250	remove signs at parking lot, decommission trail as it deteriorates
91002	NORTH TRAILHEAD - COLWELL LAKE TRAIL	NC2			\$0	
91002	OGONTZ - BOAT	H2	2008	2009	\$0	Explore management with MDNR
91002	PENINSULA POINT	H6,I3	2008	2010	\$500	change from concess to FS operated; request \$1 per person donation This site will return to FS operations.
91002	PENINSULA POINT TRAILHEAD	H6	2008	2010	\$0	change from concess to FS operated when permit expires
91002	PINE MARTEN RUN EAST TH	D3	2008	2009	\$650	remove toilet

91002	PINE MARTEN RUN MIDDLE TH	I3,J1	2008	2009	\$0	increase # sites, put on NRRS, charge fee for camping at half of sites
91002	PINE MARTEN RUN WEST TH	D3	2008	2010	\$650	remove toilet
91002	RAPID RIVER SKI TRAIL	NC1			\$0	
91002	RIM LAKE SHELTER	I3	2008	2009	\$500	begin charging fee
91002	ROUND LAKE - BOAT	D3	2007	2009	\$900	remove 2 toilets
91002	RUMBLE LAKE SHELTER	I3	2008	2009	\$500	begin charging fee
91002	STEUBEN LAKE	I4	2007	2008	\$0	increase fee per 2007 proposal
91002	SWAN LAKE	I4	2007	2008	\$0	increase fee per 2007 proposal
91002	THUNDERBOWL PARKING LOT	H2	2008	2009	\$0	maintain by cooperator with MDNR funds
91002	TOMS LAKE CABIN- LODGE	I4	2007	2007	\$0	increase fee per 2007 proposal
91002	TRIANGLE LAKE	I4	2007	2008	\$0	increase fee per 2007 proposal
91003	AUTRAIN LAKE - CG	A2,J2,L1,F8,D3,D4,D5	2008	2012	\$10,000	close non-water sites, add group site
91003	BAY DE NOC GRAND (NORTH) TH	L1	2009	2012	\$15,000	replace toilet
91003	BAY FURNACE CAMPGROUND	L1	2011	2012	\$5,000	Complete DM on toilet buildings Future IPP projects include adding flush toilets and showers. Approximately 300M cost
91003	BIG ISLAND LAKE - TRAIL	F17	2010	2012	\$15,000	add toilet
91003	BRUNO'S RUN	L1	2010	2012	\$15,000	replace toilet
91003	CHRISTMAS REAR RANGE LH - INTERP	F12,F16	2009	2012	\$15,000	add parking and interp signing Funded through Interpretive Association
91003	CLEAR LAKE - CAMP	F16,L2	2008	2012	\$0	Fund water and sewer system DM reduction through IPP. Fund erosion control through stewardship contract.
91003	COOKSON LAKE - CG	I4	2008	2008	\$0	increase fee per 2007 proposal
91003	CORNER LAKE RECREATION AREA	A2	2009	2012	\$5,000	decommission campground and day use area, keep boat launch
91003	COUNCIL LAKE - CG	I4	2008	2008	\$0	increase fee per 2007 proposal
91003	EWING POINT - CG	I4	2008	2008	\$0	increase fee per 2007 proposal
91003	FISH LAKE	NC1			\$0	

91003	GRAND ISLAND NATIONAL RECREATION AREA	F7,L2	2008	2012	\$0	complete DM docks (Atppl Grant) ; add rustic cabin (SUP no govt cost) and maintainance bldg(Atppl Grant) , add interp signing (Hiawatha Interp Association DM for dock will be reduced due to ATPPL Grant, Will defer DM on Farrell Cottage until future date. Will work to secure partner to manage Farrell
91003	GRASSY LAKE - BOAT	L2	2008	2008	\$1,000	repair boat launch
91003	HOVEY LAKE CAMPING AREA	K1,D4,L1,D3,D8	2009	2012	\$5,000	remove hand pump, replace 2 12a toilets w/ 1 accessible primitive toilet, reduce # sites from 5 to 2
91003	IRWIN LAKE	L2	2008	2012	\$1,000	repair boat launch
91003	ISLAND LAKE CAMPGROUND	A2,K1,L2,D8,D3,D2	2010	2012	\$8,000	remove hand pump, decomm all but 6 lake side sites, replace 4 12a toilets w/ 1 accessible primitive toilet; start charging fee; improve carry-in boat launch
91003	LAKE SUPERIOR - BOAT	NC1			\$0	
91003	MCKEEVER CABIN - LODGE	F6,I4	2010	2012	\$0	convert hand pump to press system
91003	MCKEEVER LAKE - BOAT	NC1			\$0	
91003	MUNISING VIS CENTER/ INTERPRETIVE SITE	NC1			\$0	
91003	PETES LAKE RECREATION AREA	A2,D2,D3,D4,L1	2010	2012	\$0	decomm back loop, add group campsite, replace toilets w/ accessible ones
91003	POWELL POINT - INFO. SITE	L2	2009	2012	\$500	repair dock and sheet pile, complete building DM Dock and seawall repair will be funded through Atppl Grant
91003	VALLEY SPUR TRAILHEAD	F6,F7	2010	2012	\$0	convert hand pump to pressurized soda system (need new well), build garage for groomer
91003	WIDEWATERS RECREATION AREA	A2,D2,D3,D4,L1	2010	2012	\$50,000	decomm sites off river (#18-37), replace toilets w/ accessible ones
91004	BAY VIEW - CG	L1,D5,D3	2009	2012	\$51,000	remove wood posts, change infra (sharkteeth); replace 2 double toilet bldgs; remove 1 double toilet bldg
91004	BIG PINE FAMILY PICNIC AREA	L2	2009	2010	\$0	complete deferred mtc tasks
91004	MCNEARNEY CROSS COUNTRY SKI TRAILHEAD	L2	2012	2013	\$0	complete deferred mtc on cabin
91004	MONOCLE LAKE RECREATION AREA	D3,L2,D5	2008	2010	\$14,000	remove barrier posts, replace 30 picnic tables,
91004	NARROWS BOAT LAUNCH LOT 13	F17	2008	2009	\$20,000	add toilet
91004	PT. IROQUOIS - INTERP. SITE	I3,L2	2011	2012	\$5,500	start charging fee

91004	SHALLOWS LAKE ACCESS - LOT #6	NC1			\$0	
91004	SOLDIERS LAKE RECREATION AREA	A2,J2,D3,D4	2010	2012	\$6,000	reduce # sites by 50%, remove 3 toilets
91004	SPECTACLE LAKE OVERLOOK	F17	2008	2009	\$25,000	add toilet
91004	THREE LAKES - CG	K1,J2,H6,D1,D2,D3,D 4,D8,A2	2012	2013	\$11,000	remove water system, change to FS operation, retain 6 sites and charge fee under REA
91004	THREE LAKES DAY USE AREA	H6,L1,D1,D2,D8	2012	2013	\$20,000	change to FS operation, remove water system, no garbage collection (pack-it-in, pack-it-out), replace toilet
91004	TROUTBROOK POND TRAILHEAD	D3,K1	2009	2009	\$0	remove toilet
91005	BOEDNE BAY	NC3			\$0	site managed by Tribe w/ no costs to FS
91005	BREVOORT LAKE - CG	F1,L2,L1	2010	2013	\$0	replace boat ramp, replace lantern posts, tables and fire rings - IPP project Future plans include using RSI funding through IPP project to complete DM reduction
91005	CARP RIVER - CG	A2,J2,D1,D2,D3,D4,D 5	2010	2010	\$17,000	reduce capacity from 38 to 15 sites, replace fire rings and tables at 15 sites, remove 1 toilet
91005	CCC CAMP ROUND LAKE & SAND DUNES TH	L2,I3	2010	2010	\$10,000	Begin charging fee for cabin rental
91005	FOLEY CREEK - CG	A2,K2,H6,D1,D2,D3,D 4,D5,D8	2013	2013	\$12,000	remove all facilities, change to day use
91005	GOVERNMENT ISLAND	NC1	2007	2007	\$0	
91005	LAKE HURON - BOAT	A1b	2009	2009	\$1,000	decommission site
91005	LAKE MICHIGAN CAMPGROUND	L2,L1	2011	2011	\$0	replace 22 table, replace toilets,replace 30 fire rings, repair erosion - IPP Project Future plans include using RSI funding through IPP project to complete DM
91005	MOUTH OF THE CARP- FISH. SITE	D3,L2	2007	2008	\$500	remove old toilet
91005	ROUND ISLAND LIGHTHOUSE	L2	2012	2012	\$0	repair foundation, work w/ scouts and Friends of Round Island

B. PROGRAMMATIC ACTIONS

HIAWATHA National Forest

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

ACTION	LEAD	TIME FRAME																		
The PPOW will include new fee proposals and increases as well as other sites "under consideration" for fees in the future. These include Grand Island campsites, Hovey Lake, Mouth of Carp, Pine Marten middle TH, Bay de Noc (middle), Search Bay, McNearney Cabin, and Government Island and other potential sites the recreation group brings forward.	Ted Schiltz	2007-2008																		
The forest will review and validate the RFA Program of Work annually no later than January.	Ted Schiltz	2008-2012																		
The forest will develop and follow a uniform process for updating changes to Infra in coordination with engineering. The FLT needs to look at Infra data managers/stewards for the entire forest.	Ted Schiltz	2008																		
<p>Deferred maintenance at recreation sites is a priority for the forest. The forest will create a thumbnail plan for reducing the DM forestwide by 90% by 2020. The forest will pursue grants and partnership opportunities to reduce DM.</p> <table border="1" data-bbox="115 1039 876 1207"> <thead> <tr> <th>Year</th> <th>Site</th> <th>DM Reduction</th> </tr> </thead> <tbody> <tr> <td>2007-2012</td> <td>RFA program of work</td> <td>\$351,506</td> </tr> <tr> <td>2012-2017</td> <td>Round Island LH</td> <td>\$267,000</td> </tr> <tr> <td>2017-2022</td> <td>Grand Island NRA</td> <td>\$128,071</td> </tr> <tr> <td></td> <td>Clear Lake Camp</td> <td>\$ 49,254</td> </tr> <tr> <td></td> <td>Pt. Iroquois LH</td> <td>\$ 8,390</td> </tr> </tbody> </table>	Year	Site	DM Reduction	2007-2012	RFA program of work	\$351,506	2012-2017	Round Island LH	\$267,000	2017-2022	Grand Island NRA	\$128,071		Clear Lake Camp	\$ 49,254		Pt. Iroquois LH	\$ 8,390	Ted Schiltz	2007
Year	Site	DM Reduction																		
2007-2012	RFA program of work	\$351,506																		
2012-2017	Round Island LH	\$267,000																		
2017-2022	Grand Island NRA	\$128,071																		
	Clear Lake Camp	\$ 49,254																		
	Pt. Iroquois LH	\$ 8,390																		
<p>The forest will develop a communication plan for RFA. Key components of the communication plan will include key contacts, talking points, how to share information about RFA in general and specific proposals for the program of work, and actions for a two-tiered approach to sharing the program of work with the public.</p> <p>To date, the forest has contacted Friends of the Hiwatha and concessionaire managers regarding the RFA process, and scoping has been done for fee increases at rental cabins and the "dispersed campsite" fee program.</p>	Janel Crooks, Ted Schiltz , line officers with input from recreation and engineering staff	Oct. 2007																		
The forest will conduct an analysis and validation of on-the-ground expenditures for recreation site management from NFRW and CMFC. Look at forest expenses that may not be accounted for (e.g. boats) that are part of program management.	Ted Schiltz	2007																		
The forest will consider RFA when determining facility and trail needs for OHV management.	Recreation Team	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
\$1,012,232	20%	\$202,446	\$40,500	\$809,786	2010
\$809,786	50%	\$506,116	\$101,200	\$303,670	2015
\$101,223	20%	\$202,446	\$40,500	\$101,223	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
\$1,012,232	90%	\$911,009	\$70,100	\$101,223	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		
\$660,726	\$101,223	\$559,502	\$43,000		
* Reduction from MOC staff work			\$351,507		
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
\$43,000	\$ 26,000	\$0	\$17,000

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
 - i. As soon as practical
 - ii. 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