

Recreation Facility Analysis



5-year Program of Work and Programmatic Results of Implementation

HOOSIER National Forest
October 16, 2007

Recreation Facility Analysis
5-year Program of Work

HOOSIER National Forest

Abstract: This document serves as a guide to provide a sustainable and quality recreation sites program on the Hoosier National Forest. Included are an Executive Summary, Programmatic Effects of Implementation, Recreation Sites Priority Ranking Report, and Table of Tasks.

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Hoosier National Forest

RECREATION FACILITY ANALYSIS



EXECUTIVE SUMMARY

Purpose of Recreation Facility Analysis and Summary Statement:

The purpose of the Recreation Facility Analysis (RFA) and program of work (POW) is to provide direction to bring developed recreation sites up to standard and maintained over the long term within expected budgets. The process looked at each site and determined what actions or changes are needed to reduce maintenance costs, bring the facility up to standard, appropriately meet demand, and support the recreation niche. We also looked at other possibilities such as changing the length of time facilities are open and offering more services such as electricity to increase income. The Recreation Facility Analysis is not a decision document but a guide to help focus implementation efforts of the Forest's Land and Resource Management Plan. Site specific NEPA analysis and public involvement will occur at the project level as appropriate.

Forest Strategies:

- **Financial Sustainability:** The Hoosier National Forest POW supports the recreation niche by continuing to offer recreation facilities at water based sites. The top three sites in the POW are the Forest's three developed campgrounds located on lakes and are managed by concession. Granger Thye revenue will continue to be used for site improvement, and some site enhancements such as more cabins and electric hookups will be analyzed as possible revenue generators. The Forest will also employ additional funding strategies as summarized on page 2. No new recreation sites or major enhancements are planned to reduce the challenge of financial sustainability.
- **Reduction of Deferred Maintenance (DM):** A major emphasis item of the POW is to replace aging infrastructure where appropriate and bring facilities into standard for accessibility. The POW shows a 33% reduction in DM within this five year planning period, with \$1.5 million needed (POW page 7). This exceeds the national goal of 20% and at the current rate would also meet the 2020 goal of a 90% reduction. A significant portion of DM is funded for FY 08 to replace an aging sewer line at Hardin Ridge. Additional projects such as replacing non accessible vault toilets would be funded with CMFC along with other funding strategies as summarized on page 2. If CMFC funding levels remain reasonably close to recent years, and if the funding strategies summarized on page 2 are successful, it should be possible to meet the DM reduction goals.
- **Long and short term strategies:** The Forest will employ the following strategies to attain financial sustainability and meet DM goals.
 - Monitor cost/benefit to ensure existing facilities are sustainable; use that data to reduce or enhance accordingly.
 - Maintain existing efficiencies such as concessions, volunteers, and recreation fees. Pursue new efficiencies such as new cost shares, interagency projects, and university partnerships.
 - Use efficient technology such as energy efficient buildings and low maintenance construction materials to reduce maintenance costs and carbon footprint.
 - Significant decommissioning is not expected in the near term because the Forest recently analyzed sites for inefficiencies, and already decommissioned 51 sites and structures.

Response to Regional and Forest Goals:

The following table summarizes how the POW and Forest strategies address regional strategies and the forest plan, and complements other recreation providers.

POW and Strategies	Regional Strategies	Forest Plan	Complements Other Providers
Monitor cost/benefit	Revolutionize effectiveness and efficiency	Provide for recreation use in harmony with natural communities	Provide only those services in demand and not being supplied by others
Emphasize Hardin Ridge, Tipsaw, and Indian-Celina Recreation Areas (lake based)	Connect citizens to the land	Provide for recreation use in harmony with natural communities	Complement Indiana Dept of Natural Resources (DNR) sites in a state with very little public land and few lakes
Maintain existing partnerships; pursue new partnership efficiencies	Connect citizens to the land Revolutionize effectiveness and efficiency	Provide for human and community development	Complement efforts by local interested parties such as concessionaires, user groups, universities, DNR, volunteers, Kids in the Woods, etc.
Efficient technology	Walk the talk for sustainability Revolutionize effectiveness and efficiency	Maintain and restore sustainable ecosystems	Contribute to local efforts to reduce energy consumption

Public Participation:

Public participation included the following:

- RFA summary and complete document was posted on the Forest website with an invitation to comment.
- News release was sent to 23 statewide media sources explaining the RFA process and soliciting input.
- Personal briefings by the Forest Supervisor and Public Affairs Officer to the Washington and Indiana offices of federal legislators.
- The eleven elements of the *Public Participation Assessment Report Template* completed and documented.

Results: There has been very little public interest with only one response requesting more information and no concern was expressed by the federal legislators.

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 Hoosier 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

Introduction. The purpose of the Recreation Niche is to determine the most appropriate role for the Forest to play in providing recreation opportunities. The Niche in turn helps guide the direction of this Facilities Master Plan. Some portions of the Niche do not require developed facilities and therefore are not addressed further in the Facilities Master Plan. The Niche was initially developed in 2002 with assistance and review from Eastern Region Landscape Architect Lisa Whitcomb. A few minor updates have since been incorporated.

Niche statement. The HNF provides recreation opportunities on large blocks of public land and water based facilities that complement other recreation activities in south-central Indiana. Visitors use the Forest as a weekend get-away close to home.

Who are our customers? There appears to be no “typical” visitor to the HNF. A recent social assessment of the HNF found few commonalities in the nine county area around the Forest (Welch *et al.* 2001). Perhaps the only significant common thread among visitors is the fact that most of them reside in nearby communities. Several studies indicate that the vast majority of visitors to the Forest are from Indiana, with many coming from Indianapolis (USDA Forest Service 1991 and 2004, Braley 2001). Observations by front liners also indicate requests for recreation information by people from the Louisville area, Evansville, and in some cases Chicago. Other information indicates that a great many people live in and around the Forest, and are not willing to travel very far for recreation. For example, census data indicates that the average population density in counties occupied by the HNF is high at 88 persons per square mile (US Census Bureau 2000). And, the *State Comprehensive Outdoor Recreation Plan* (SCORP) states that most people are not willing to travel more than an hour from home for their favorite recreation activity (Indiana Department of Natural Resource 2000). The combination of high population density and the unwillingness to travel makes the HNF a likely recreation destination for local residents. In addition, people may be seeking the cheaper option of recreating close to home due to low income. In counties occupied by the Forest, median income per household is low at \$34,500 and children living in poverty is high at 16% (US Census Bureau 2000). All of these factors establish the HNF as a “backyard” weekend recreation opportunity rather than a national or regional destination site.

What activities and features do we offer that are special or unique? Public land in the State of Indiana is at a premium. Indiana ranks near the bottom of the fifty states in acres of public land available for recreation with only 4% of the land base in public ownership. This lack of public land combined with a high population density results in a limited supply of outdoor recreation opportunities. The following list summarizes activities and features for which the Forest is particularly well suited to provide:

- Developed recreation facilities adjacent to water. Water based recreation is at a premium in Indiana due to the lack of natural lakes. Human-made lakes are extremely popular and developed facilities located on them are in high demand. The Forest’s three premier developed recreation facilities are located on reservoirs and provide swimming, boating, fishing, and camping opportunities. All four of these activities are listed in the SCORP’s top ten list of latent demand activities (Indiana Department of Natural Resource 2000). (Latent demand is defined as recreation activities people would be more likely to participate in if facilities were available). In addition, the National Visitor Use Monitoring (NVUM) data lists boat launch facilities as the most used facility, developed campgrounds as the third most used, fishing sites as fourth, and swimming sites as seventh. The HNF plays a critical role in meeting the demand for developed recreation facilities adjacent to water.
- Land blocks. Large blocks of contiguous public land are generally rare throughout the state. The national forest is an exception, providing many 1,000+ acre areas for backcountry experiences. These blocks provide a place for activities that require a large land base, such as hunting, backpacking, gathering forest products, experiencing solitude, and long distance trails. The Forest Niche for trails is confirmed by the NVUM data which ranks trails fourth in terms of frequency of facilities used on

the Forest. While trails are not part of this plan, supporting facilities such as trailheads and horsecamps are. The Forest Niche resulting from these large land blocks is summarized below.

- Horse riding. Horse riding is very popular in Indiana, ranking 15th among the United States in equine population (USDA National Agricultural Statistics Service 1999). The Forest and the Indiana Department of Natural Resources are the only two major providers of this opportunity, and complement each other by providing trails, trailheads, and horse camps at strategic locations in southern Indiana.
- Mountain biking. The HNF is the only large-scale provider of mountain bike opportunities in Indiana. The Indiana Department of Natural Resources provide less than 50 miles of mountain bike trails and few local communities or private entities have the land base to provide this opportunity. The Forest provides trails and trailheads for this activity.
- Hiking. Hiking is a very popular activity in Indiana. The SCORP lists walking/hiking/jogging as the number one outdoor recreation activity and also as the number one latent activity in the state (Indiana Department of Natural Resource 2000). Also, the Forest's social assessment found that 88% of respondents liked or strongly liked using the HNF for hiking (Welch *et al.* 2001). The HNF supplements other local and state entities in meeting this demand.

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.

HOOSIER 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	\$ 214,816	\$ 214,816	0%
	FEE RECEIPTS AVAILABLE	\$ 3,400	\$ 7,650	125%
	OTHER FUNDS AVAILABLE	\$ -	\$ -	0%
EXPENSES	OPERATING COSTS	\$ 154,796	\$ 148,000	-4%
	ANNUAL MAINTENANCE COSTS	\$ 66,552	\$ 66,021	-1%
	DEFERRED MAINTENANCE COSTS*	\$ 4,838,068	\$ 3,254,911	-33%

*-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.

HOOSIER 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 3	1	0			
CAMPGROUND DEV SCALE 4-5	14	0			
PICNIC SITE DEV SCALE 2-3	3	0			
PICNIC SITE DEV SCALE 4-5	0	0			
TRAILHEAD	0	0			
BOATING/ SWIM SITES/ FISHING SITES	10	0			
INTERP MAJOR/VC	0	0			
GROUP CAMPGROUND/ GROUP PICNIC	3	0			
CABINS/LOOK-OUTS	1	0			
INTERP MINOR/ OBSERVATION/ INFO SITES	4	0			
HORSE CAMP	4	0			
INFO SITE ADMIN	0	0			
OTHER 1	1	0			
OTHER 2	0	0			
OTHER CHARACTERISTICS					
			CAPACITY (PAOT-DAYS)**	1,314,603	0
			# SITES w/ DRINKING WATER SYSTEM \$	4	0
			# SITES w/ WASTEWATER SYSTEM \$	4	0
			DW SYSTEM ANNUAL MAINT COST	\$ 1,230	\$ -
			WW SYSTEM ANNUAL MAINT COST	\$ 895	\$ -
			BUILDING ANNUAL MAINT COST	\$ 30,923	\$ -

**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

HOOSIER 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	0.00	0.00	0%
	AVERAGE DEVELOPMENT SCALE	3.51	3.51	0%
	AVERAGE UNDERSERVED POPULATION SCORE	0.00	0.00	0%
	% OF CAPACITY ACCESSIBLE	40.3%	40.3%	0%
	% OF CAPACITY W/ ACCESSIBLE FURNISHINGS ONLY	0.9%	0.9%	0%
	PAOT-DAYS TO REGIONAL REQUIRED STANDARDS	881,429	1,314,603	49%
	CAPACITY (PAOT)	4,585	4,585	0%
	CAPACITY (PAOT-DAYS)	1,314,603	1,314,603	0%
	ANNUAL O&M COST PER PAOT DAY	\$ 0.25	\$ 0.16	-34%
	ANNUAL NET O&M COST PER VISIT	\$ 1.89	\$ 1.18	-38%

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	\$ 4,838,068	\$ 3,254,911	-33%

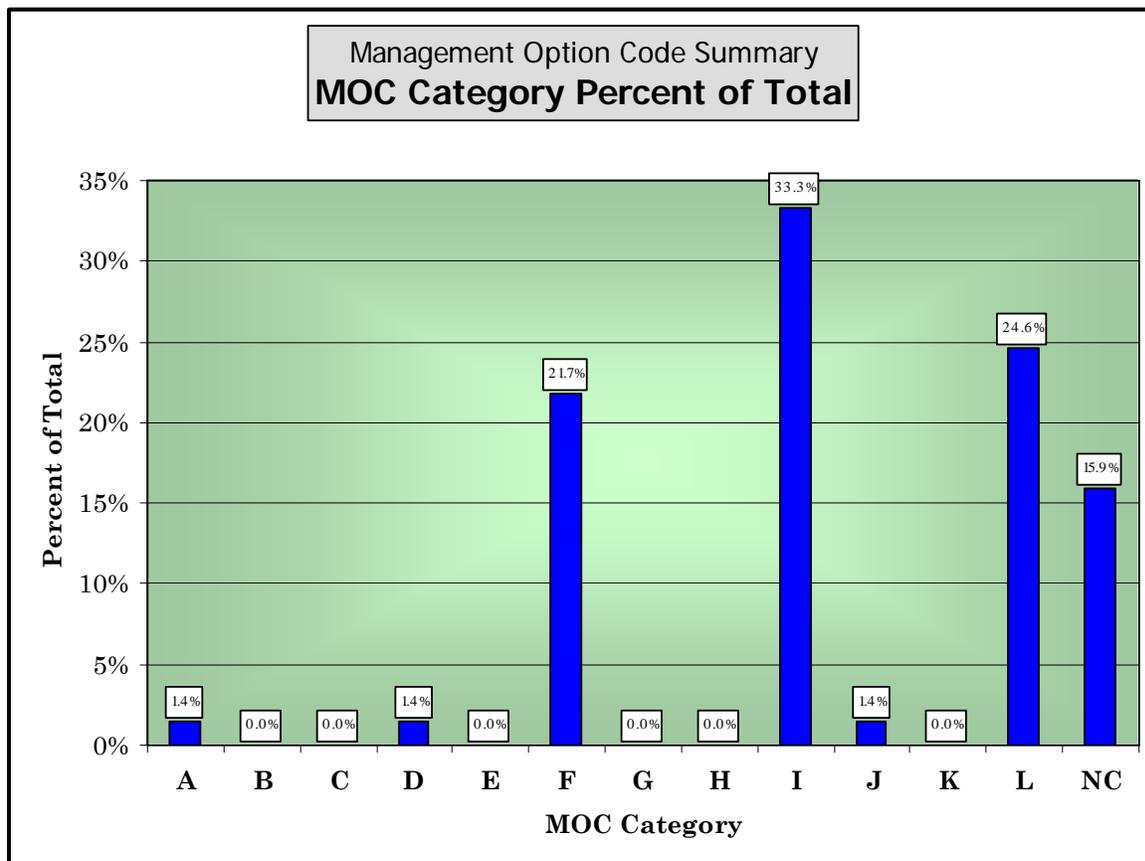
Annual O&M Cost per visit and per PAOT day are averages derived from a summation of ALL the 43 analyzed recreation facilities on the Forest; the cost per visit and per PAOT for each site and site type will vary.

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

HOOSIER National Forest Management Option Code Summary		
MANAGEMENT OPTION CODE CATEGORY	OPTION CODE COUNT	PERCENT OF TOTAL
A-DECOMMISSION	1	1.4%
B-CLOSURE	0	0.0%
C-CHANGE SEASON	0	0.0%
D-REMOVE OR ELIMINATE COST SOURCE OR SERVICE SEASON	1	1.4%
E-REDUCE SERVICE FREQUENCY	0	0.0%
F-INCREASE/IMPROVE SERVICES	15	21.7%
G-CONSTRUCT A NEW AREA	0	0.0%
H-CHANGE OPERATOR	0	0.0%
I-CHANGE FEES	23	33.3%
J-CHANGE CAPACITY	1	1.4%
K-SITE CONVERSION	0	0.0%
L-REPLACEMENT/REPAIR	17	24.6%
NC-NO CHANGE	11	15.9%



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.

HOOSIER National Forest

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SITE COUNT

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

MNG ORG	SITE NAME	SITE TYPE	TOTAL RANK SCORE	TIER CATEGORY	PLANNED OPENING DATE	PLANNED CLOSING DATE	PLANNED CAPACITY [PAOT]
91202	BEACH AREA	SWIMMING SITE	34	CATEGORY B	24-May	9-Sep	350
91202	BLUEGILL	CAMPGROUND	18	CATEGORY B	1-Apr	30-Sep	250
91202	CABINS	FIRE LOOKOUTS/CABINS OVERNIGHT	34	CATEGORY B	1-Apr	30-Sep	14
91202	EADS	CAMPGROUND	18	CATEGORY B	24-May	9-Sep	115
91202	H.R. BOAT RAMP	BOATING SITE	32	CATEGORY B	1-Jan	31-Dec	262
91202	HARDIN RIDGE RECREATION AREA	CAMPGROUND	25	CATEGORY B			0
91202	HOLLAND	CAMPGROUND	14	CATEGORY B	1-Apr	30-Sep	60
91202	PINE	CAMPGROUND	14	CATEGORY B	1-Apr	30-Sep	200
91202	SOUTHERN POINT	CAMPGROUND	14	CATEGORY B	1-Jan	31-Dec	295
91202	SYCAMORE FLATS	GROUP PICNIC SITE	23	CATEGORY B	1-Jan	31-Dec	100
91202	TWIN OAKS	INTERPRETIVE SITE (MINOR)	31	CATEGORY B	1-Jan	31-Dec	150
91202	WHITE OAK	CAMPGROUND	23	CATEGORY B	1-Apr	30-Sep	85
91204	BRANCHVILLE DUMP STATION	ORGANIZATION SITE FS OWNED	27	CATEGORY B	15-Apr	15-Oct	4
91204	CATBRIER R.V. LOOP	CAMPGROUND	27	CATEGORY B	15-Apr	15-Oct	50
91204	DOGWOOD LOOP	CAMPGROUND	18	CATEGORY B	15-Apr	15-Oct	90
91204	GOLDENROD GROUP SITE	GROUP CAMPGROUND	27	CATEGORY B	15-Apr	15-Oct	35
91204	JACKPINE LOOP	CAMPGROUND	27	CATEGORY B	15-Apr	15-Oct	115
91204	PRIMROSE GROUP SITE	GROUP CAMPGROUND	27	CATEGORY B	15-Apr	15-Oct	30
91204	TIPSAW BEACH	SWIMMING SITE	34	CATEGORY B	24-May	9-Sep	140
91204	TIPSAW BOAT RAMP	BOATING SITE	27	CATEGORY B	1-Jan	31-Dec	70
91204	TIPSAW CAMPGROUND	CAMPGROUND	25	CATEGORY B			0
91204	CELINA BOAT RAMP	BOATING SITE	20	CATEGORY B	1-Jan	31-Dec	35
91204	CELINA RECREATION AREA CAMPGROUND	CAMPGROUND	20	CATEGORY B			0
91204	INDIAN LAKE BOAT RAMP	BOATING SITE	32	CATEGORY B	1-Jan	31-Dec	140
91204	INDIAN LAKE REC. AREA	PICNIC SITE	20	CATEGORY B	1-Jan	31-Dec	10
91204	NORTHFACE LOOP	CAMPGROUND	32	CATEGORY B	1-Jan	31-Dec	180
91204	RICKENBAUGH HOUSE	INTERPRETIVE SITE (MINOR)	16	CATEGORY B	1-Jan	31-Dec	35
91204	SOUTHSLOPE LOOP	CAMPGROUND	36	CATEGORY B	1-Jan	31-Dec	135
91202	HICKORY RIDGE TOWER SITE	OBSERVATION SITE	27	CATEGORY B	1-Jan	31-Dec	64
91204	MANO POINT REC. AREA	BOATING SITE	39	CATEGORY B	1-Jan	31-Dec	230
91202	BLACKWELL HORSE CAMP	HORSE CAMP	32	CATEGORY B	1-Jan	31-Dec	400
91204	GERMAN RIDGE BEACH	SWIMMING SITE	34	CATEGORY B	24-May	9-Sep	53
91204	GERMAN RIDGE CAMPGROUND	CAMPGROUND	14	CATEGORY B	1-Jan	31-Dec	105
91204	GERMAN RIDGE PICNIC AREA	PICNIC SITE	13	CATEGORY B	24-May	9-Sep	50
91202	HICKORY RIDGE HORSE CAMP	HORSE CAMP	23	CATEGORY B	1-Jan	31-Dec	110
91202	SHIRLEY CREEK HORSE CAMP	HORSE CAMP	32	CATEGORY B	1-Jan	31-Dec	156
91204	YOUNGS CREEK HORSE CAMP	HORSE CAMP	23	CATEGORY B	1-Jan	31-Dec	200
91204	SPRINGS VALLEY BOAT RAMP	BOATING SITE	23	CATEGORY B	1-Jan	31-Dec	35

MNG ORG	SITE NAME	SITE TYPE	TOTAL RANK SCORE	TIER CATEGORY	PLANNED OPENING DATE	PLANNED CLOSING DATE	PLANNED CAPACITY [PAOT]
91204	SPRINGS VALLEY REC. AREA	CAMPGROUND	10	CATEGORY B	1-Jan	31-Dec	50
91204	BUZZARD ROOST REC. AREA	PICNIC SITE	35	CATEGORY B	1-Jan	31-Dec	50
91204	SADDLE LAKE BOAT RAMP	BOATING SITE	14	CATEGORY B	1-Jan	31-Dec	35
91204	SADDLE LAKE REC. AREA	CAMPGROUND	28	CATEGORY B	1-Jan	31-Dec	65
91202	BLACKWELL CABIN	INFORMATION SITE	23	CATEGORY B	24-May	9-Sep	32

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)
12 = Hoosier National Forest
02 = Brownstown Ranger District
04 = Tell City 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.

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
91202	BEACH AREA	I4	\$0	It is expected that the concessionaire will raise rates within 5 years. Repair picnic table boards
91202	BLACKWELL CABIN	NC1	\$0	Repair picnic table boards
91202	BLACKWELL HORSE CAMP	NC1	\$0	Repair picnic table boards
91202	BLUEGILL	I4,L1	\$0	Replace existing with accessible tables, fire rings, shower house(s) It is expected that the concessionaire will raise rates within 5 years. 18 accessible table and 46 accessible fire rings
91202	CABINS	I4,J1	\$0	The forest will do a feasibility study on the cost/benefit and need to add more cabins to this site. It is expected that the concessionaire will raise rates within 5 years. Repair picnic table boards
91202	EADS	I4,F1,L1	\$0	Replace existing with accessible tables, fire rings, and shower houses. Electrify all sites. It is expected that the concessionaire will raise rates within 5 years. 9 accessible tables and 23 accessible fire rings
91202	H.R. BOAT RAMP	I4,F16	\$8,000	Add an accessible sidewalk. It is expected that the concessionaire will raise rates within 5 years.
91202	HARDIN RIDGE RECREATION AREA	NC2	\$752,000	It is expected that the concessionaire will raise rates within 5 years. The sewer line and manhole Dm will be completed within 5 years. \$752,000 in DM reduction will occur.
91202	HICKORY RIDGE HORSE CAMP	F9	\$5,000	Improve drainage to resolve muddy surfaces. Repair picnic table boards
91202	HICKORY RIDGE TOWER SITE	NC1	\$0	
91202	HOLLAND	I4,L1	\$0	Replace existing with accessible tables, fire rings. It is expected that the concessionaire will raise rates within 5 years. 9 accessible tables and 12 accessible fire rings
91202	PINE	I4,F6,L1	\$260,000	Replace playground, shower houses, tables & fire rings. These shower houses are a forest priority and at least one should be replaced within 5 years. It is expected that the concessionaire will raise rates within 5 years
91202	SHIRLEY CREEK HORSE CAMP	F7	\$0	Add non-potable water for stock. 4 accessible tables
91202	SOUTHERN POINT	I4,L1	\$0	Replace existing with accessible tables, fire rings and shower house(s). Consider the feasibility of electrifyin some sites beyond the 5 year horizon. It is expected that the concessionaire will raise rates within 5 years. 42 accessible tables and 53 accessible fire rings

91202	SYCAMORE FLATS	I4,L1	\$0	Accessible sidewalks and bridges. It is expected that the concessionaire will raise rates within 5 years. Repair picnic table boards
91202	TWIN OAKS	I4,F6	\$0	Improve lighting It is expected that the concessionaire will raise rates within 5 years. Repair picnic table boards
91202	WHITE OAK	I4,L1	\$0	Replace existing with accessible tables, fire rings. It is expected that the concessionaire will raise rates within 5 years. 8 accessible tables and 12 accessible fire rings
91204	BRANCHVILLE DUMP STATION	NC1	\$0	
91204	BUZZARD ROOST REC. AREA	NC1	\$0	5 accessible tables and grills
91204	CATBRIER R.V. LOOP	F5,I4	\$0	Add shower building It is expected that the concessionaire will raise rates within 5 years. 9 accessible tables
91204	CELINA BOAT RAMP	I4,F16	\$5,000	Add an accessible sidewalk. It is expected that the concessionaire will raise rates within 5 years.
91204	CELINA RECREATION AREA CAMPGROUND	NC2	\$0	It is expected that the concessionaire will raise rates within 5 years. 32 accessible tables and 56 accessible grills. Off-season hunting operations when concessionaire is not present.
91204	DOGWOOD LOOP	I4,L1,F1	\$0	It is expected that the concessionaire will raise rates within 5 years. Electrify all sites. Replace shower house with an accessible one. 11 accessible tables and grills
91204	GERMAN RIDGE BEACH	L1	\$48,000	Replace aging toilet with SST Toilet removed in 2007, still need to replace one toilet.
91204	GERMAN RIDGE CAMPGROUND	L1,D3,I4	\$48,000	Reduce 2 single toilets to 1 SST. Increase fee to \$5. 17 accessible tables and 20 accessible fire rings
91204	GERMAN RIDGE PICNIC AREA	NC1	\$0	10 accessible tables
91204	GOLDENROD GROUP SITE	I4,L1	\$0	It is expected that the concessionaire will raise rates within 5 years.
91204	INDIAN LAKE BOAT RAMP	I4,F16	\$5,000	It is expected that the concessionaire will raise rates within 5 years. Add an accessible sidewalk.
91204	INDIAN LAKE REC. AREA	A1b	\$0	This picnic area will be decommissioned as the parking lot fails. It will probably be beyond the 5 year horizon for this work plan. It is expected that the concessionaire will raise rates within 5 years.
91204	JACKPINE LOOP	I4,L1	\$0	It is expected that the concessionaire will raise rates within 5 years. 16 accessible tables and 20 accessible fire rings
91204	MANO POINT REC. AREA	NC1	\$0	
91204	NORTHFACE LOOP	I4,L1,F6	\$0	Relocate ampitheatre to Rickenbaugh House area. Expand electric hook-ups. Replace showerhouse, firerings and tables with accessible ones. It is expected that the concessionaire will raise rates within 5 years.
91204	PRIMROSE GROUP SITE	I4	\$0	It is expected that the concessionaire will raise rates within 5 years.
91204	RICKENBAUGH HOUSE	F7	\$5,000	The ampitheatre will be relocated to this site. Look at the feasibility of finishing second floor of house.
91204	SADDLE LAKE BOAT RAMP	L1	\$0	Replace the toilet with an SST. This will probably be beyond the 5 year horizon of this workplan.

91204	SADDLE LAKE REC. AREA	NC1	\$0	12 accessible tables and 13 accessible fire rings
91204	SOUTHSLOPE LOOP	I4,L1	\$0	It is expected that the concessionaire will raise rates within 5 years. Replace shower house with an accessible one.
91204	SPRINGS VALLEY BOAT RAMP	F7	\$0	Add a new boat dock
91204	SPRINGS VALLEY REC. AREA	L1	\$58,000	Replace the toilet with an SST. This is a forest priority and should be completed within 5 years. 2 accessible tables
91204	TIPSAW BEACH	I4,L1	\$0	It is expected that the concessionaire will raise rates within 5 years. Consider the feasibility of adding a shelter and additional parking beyond the 5 year horizon. Add an accessible sidewalk.
91204	TIPSAW BOAT RAMP	I4,F16	\$5,000	Add an accessible side walk. It is expected that the concessionaire will raise rates within 5 years.
91204	TIPSAW CAMPGROUND	NC2	\$0	Consider the feasibility of adding 20 campsites or cabins, and 10 boating campsites beyond 5 years. It is expected that the concessionaire will raise rates within 5 years.
91204	YOUNGS CREEK HORSE CAMP	F7	\$0	Add non-potable water for stock. 3 accessible tables

B. PROGRAMMATIC ACTIONS

HOOSIER National Forest

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

ACTION	LEAD	TIME FRAME
<p>Infra Updates: Add Hickory Grove as a site. Update all minor constructed features as part of the annual condition survey update. Add the residence to Hardin Ridge Recreation Area. Use a naming convention of Area Name/Specific Name for the large recreation areas that are further broken down into loops. Change Buzzard Roost name to Buzzard Roost Overlook and its site type to picnic. Changelname of Blackwell Cabin to Brooks Cabin. Change Mano Point name. Add Celina Amphitheatre. Change building links to match Tell City with Brownstone.</p>	Eric	2007
<p>On Worksheet 1a the CMFC split for recreation sites v.s. administration sites represents dollars set aside to maintain recreation's part of dam annual maintenance, not for maintaining adminimstartion sites.</p>	Les	2007
<p>One time implementation costs are expected to be available within the next 5 years. The sewer line replacement is a project expected to be funded in 2008.</p>	Engineering	2008
Site and Disposition	Reason	Year
<p>Springs Valley - Facilities at upper campground removed and allowed to return to nature, area gated.</p>	Low use, law enforcement problems.	1993
<p>Saddle Lake - Beach and two campground loops closed, all structures, parking lot, and roads removed and area rehabilitated. Asphalt entrance road converted to gravel. Removed four pit toilets from remaining campground.</p>	Low use, degraded facilities, unsafe concrete wall at beach.	1995
<p>German Ridge - Removed 1 mile asphalt road loop, converted to hiking trail, removed well and pump.</p>	Road- low use, poor condition, high cost. Well- bad water.	1995
<p>Hardin Ridge - Flush toilet building and visitor center removed and area rehabilitated. Removed large beach change house and converted to much smaller, accessible toilet. Removed 36 pit toilets.</p>	Buildings structurally unsound and not being used to full capacity.	1994-2002
<p>Sundance Pond - Decommissioned 1 SST.</p>	Low use, remote location, vandals burned SST.	2002

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