

# Recreation Facility Analysis



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

OCHOCO National Forest  
CROOKED RIVER National Grassland  
July 23, 2008



Recreation Facility Analysis  
5-year Program of Work

**OCHOCO National Forest**

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## **1. INTRODUCTION**

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

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

This document will serve as a framework from which the Forest will prioritize investments, and pursue changes in operations or maintenance of recreation sites. Proposals are wholly consistent with the Pacific Northwest Region's "Recreation Strategy", and the Ochoco 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 proposed 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 proposed program of work is to create an inventory which is sustainable and flexible enough to be annually adapted to any changes in available resources. The proposed program of work is designed to meet the following objectives:

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

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

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

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

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



**B. FOREST RECREATION NICHE**

July 11, 2006 Niche Statement (for coming decade)

**Marketing Phrase: At the Edge of Solitude**

**Emphasis: Away from large populations the Ochoco NF, with its homesteaded grassland and stately ponderosa pines has quietly escaped intense recreation use; and for generations provided quality of life to nearby communities. As growing populations nestle along its boundary, the Ochoco’s contribution to the rich tapestry of recreation opportunities in Central Oregon will be local history, chance for self discovery and remoteness, with rustic facilities and multi-seasonal access on roads and trails.**

**Settings, Special Places, and Values:**

**Forest-wide** - Large expanses of majestic open Ponderosa pine stands, lush meadows, stunning displays of wildflowers, and oceans of grasses greet neighbors from near and far to the Forest and Grassland and provides excellent habitat for wildlife. Mountain Ranges, faulted valley and basins formed through time by volcanic activity have left some of the oldest rocks in Oregon in the Ochoco National Forest and a heyday for collectors. Remnants of this active volcanic history are scattered throughout the Forest. Stargazing on the forest is amazing due to distance from population centers. Destination nodes of special places dot the forest and include, in part, geologic wonders like Steins Pillar & Thunder Egg mines, the refreshing waters of Walton Lake, Rimrock Springs & Haystack Reservoir, desert canyons and 7,000’ peaks.

**Backyard** – Located closest to the more populated communities, nearby neighbors and families have easy access to the Forest and Grassland, giving them the opportunity to spend an hour or spend the day.

**Back 40** - Adjacent to working ranches and located further from larger population centers, it offers a remote experience and allows for self-discovery & finding your own special place on a variety of roads and trails from highway to hiking.

**Activities/Opportunities/Experiences:**

**Forest-wide** – The Forest offers close-in and remote self-discovery. Roads and trails provide opportunities for scenic driving, hiking, biking, horseback riding, and OHV use. Designated OHV routes & areas on the forest are part of a system of motorized-use providers in Central Oregon. Rustic camping provides opportunities for that “get away from it all” experience. Hunting across the forest includes big game, turkey and upland birds. A variety of information helps visitors experience & discover the rich mining, homesteading, and grazing history. Strong ties and partnerships with growing communities and other agencies are a key to providing relevant and quality recreation on the Ochoco NF.

**Backyard** – Day use and camping are easily accessed – by short drives from local communities. This setting offers social interaction and sharing the landscape, as well as places and times for solitude. Great snow when available supports cross-country skiing and snowmobiling. Homesteading and CCC history is emphasized on the CRNG while remnants of a rich mining history can be seen throughout the rest of the setting. Mill Creek Wilderness provides a wilderness experience close to home.

**Back 40** – Open pine, water & its accompanying shade attract those seeking a remote, dispersed camping experience. Developed sites, offer few if any amenities and are designed to protect the resource. Remnants of a rich logging history or a week-end stay at the Cold Springs Guard Station is a step back to the earlier days of the Forest. The Bridge Creek Wilderness with no maintained trails encourages use of wilderness skills. Black Canyon boasts a trail descending along a rushing mountain stream into a narrow cliff-walled gorge.

**Primary Visitors**

Locals	Madras, Prineville, Paulina, Redmond, Sisters, Bend seeking solitude – a “get away from it all” experience, a sense of adventure in discovering their own place. Primarily day use activities, traditional family use activities and overnight primitive camping
Non-local	Neighbors from far seeking a longer stay and an escape from city life.
Special Eventers	Visit the Forest from all over the PNW to attend special events such as stargazing, endurance rides and dog trials.

## Ochoco NF & Crooked River NG Niche Bridge for Developed Recreation

**Niche Emphasis: local history, chance for self discovery, remoteness, rustic facilities and access on roads and trails.**

<b>SETTING NAMES:</b>		<b>Backyard</b>		<b>Back 40</b>	
<b>SETTING DESCRIPTION: Paraphrase from niche setting description</b>		Grassland and open stands of ponderosa pine, stunning wildflowers, river canyons, homesteading & mining remnants, near population centers, well-roaded		Ponderosa pine, lush meadows, stunning wildflowers adj. working ranches and far from populations, well-roaded	
<b>SITE FUNCTION/ THEME: How sites are designed &amp; managed to best meet the Niche</b>		Facilitate self-discovery close to home, protect resource & provide visitor satisfaction in areas of shared activities.		Facilitate self-discovery, permit "getting away" and access to remoteness, protect natural resources, provide health & safety to visitors	
<b>KEY ACTIVITIES: In support of the Niche for the coming decade</b>		Day use primarily including hunting, hiking, biking, driving, OHV use, equestrian, events, dispersed camping		Multi-day visits including hunting, hiking, biking, driving, OHV use, equestrian, dispersed camping	
<b>INFRASTRUCTURE</b>	<b>SITE TYPE/ DEVELOPMENT SCALE Needed to provide key activities</b>  (Sites will be the lowest dev scale possible to maintain visitor experience & protect the resource)	<b>Site Type</b>	<b>Dev Scale</b>	<b>Site Type</b>	<b>Dev Scale</b>
		Trailheads	1-3	Trailheads	1-2
		Campgrounds	1-3	Campgrounds	1-2
		Picnic sites	2		
	<b>SITE CAPACITY</b> Low <50, Medium 50-100, High >100	All – Low		All - Low	

**Programmatic Strategies:**

OHV trail systems are designated routes and areas established through Travel Management Planning. Partnerships with other agencies within the Central Oregon outdoor rec comm'ty are a priority for managing FS sites.

**Forest Supervisor Signature and Date:**

**\*\* - 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.

<b>OCHOCO National Forest</b>				
<b>A.</b>	<b>CRITICAL MONETARY FACTOR</b>	<b>BASELINE CONDITION (Benchmark Data)</b>	<b>Program of Work CHANGED CONDITION (does not include CATEGORY C or CATEGORY D sites)</b>	<b>Program of Work PERCENT CHANGE (does not include CATEGORY C or CATEGORY D sites)</b>
<b>OPERATIONAL ASSETS</b>	APPROPRIATED FUNDS AVAILABLE	\$ 83,630	\$ 83,630	<b>0%</b>
	FEE RECEIPTS AVAILABLE	\$ 28,844	\$ 51,741	<b>79%</b>
	OTHER FUNDS AVAILABLE	\$ 2,000	\$ -	<b>-100%</b>
<b>EXPENSES</b>	OPERATING COSTS	\$ 90,968	\$ 55,675	<b>-39%</b>
	ANNUAL MAINTENANCE COSTS	\$ 121,105	\$ 76,624	<b>-37%</b>
	DEFERRED MAINTENANCE COSTS*	\$ 166,574	\$ 112,921	<b>-32%</b>

\*-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.

OCHOCO 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	4	3	0	1
	CAMPGROUND DEV SCALE 3	17	16	0	1
	CAMPGROUND DEV SCALE 4-5	6	6	0	0
	PICNIC SITE DEV SCALE 2-3	0	0	0	0
	PICNIC SITE DEV SCALE 4-5	0	0	0	0
	TRAILHEAD	3	3	0	0
	BOATING/ SWIM SITES/ FISHING SITES	0	0	0	0
	INTERP MAJOR/VC	0	0	0	0
	GROUP CAMPGROUND/ GROUP PICNIC	0	0	0	0
	CABINS/LOOK-OUTS	1	1	0	0
	INTERP MINOR/ OBSERVATION/ INFO SITES	0	0	0	0
	HORSE CAMP	4	4	0	0
	INFO SITE ADMIN	0	0	0	0
	(SNOWPARK)	3	3	0	0
OTHER 2	0	0	0	0	
OTHER CHARACTERISTICS	CAPACITY (PAOT)**	2,499	2,484	0	0
	CAPACITY (PAOT-DAYS)**	579,515	431,692	0	0
	# SITES w/ DRINKING WATER SYSTEM \$	7	7	0	0
	# SITES w/ WASTEWATER SYSTEM \$	0	0	0	0
	DW SYSTEM ANNUAL MAINT COST	\$ 10,451	\$ 10,451	\$ -	\$ -
	WW SYSTEM ANNUAL MAINT COST	\$ -	\$ -	\$ -	\$ -
	BUILDING ANNUAL MAINT COST	\$ 20,549	\$ 19,911	\$ -	\$ 638

\*\*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

C1.	PROGRAMMATIC RESULTS	BASELINE CONDITION (Benchmark Data)	PROGRAM OF WORK - CHANGED CONDITION (does not include CATEGORY C and D sites)	Program of Work PERCENT CHANGE (does not include CATEGORY C and D sites)
METRICS	AVERAGE NICHE CONFORMANCE SCORE	15.79	15.56	-1%
	AVERAGE DEVELOPMENT SCALE	3.08	3.11	1%
	AVERAGE UNDERSERVED POPULATION SCORE	1.29	1.33	3%
	% OF CAPACITY ACCESSIBLE	0.257%	0.259%	1%
	% OF CAPACITY W/ ACCESSIBLE FURNISHINGS ONLY	0.484%	0.487%	1%
	PAOT-DAYS TO REGIONAL REQUIRED STANDARDS	287,236	429,367	49%
	CAPACITY (PAOT)	2,499	2,484	-1%
	CAPACITY (PAOT-DAYS)	579,515	429,367	-26%
	ANNUAL O&M COST PER PAOT DAY	\$ 0.40	\$ 0.31	-23%
	ANNUAL NET O&M COST PER VISIT	\$ 2.88	\$ 0.76	-74%

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	\$ 166,574	\$ 112,921	-32%

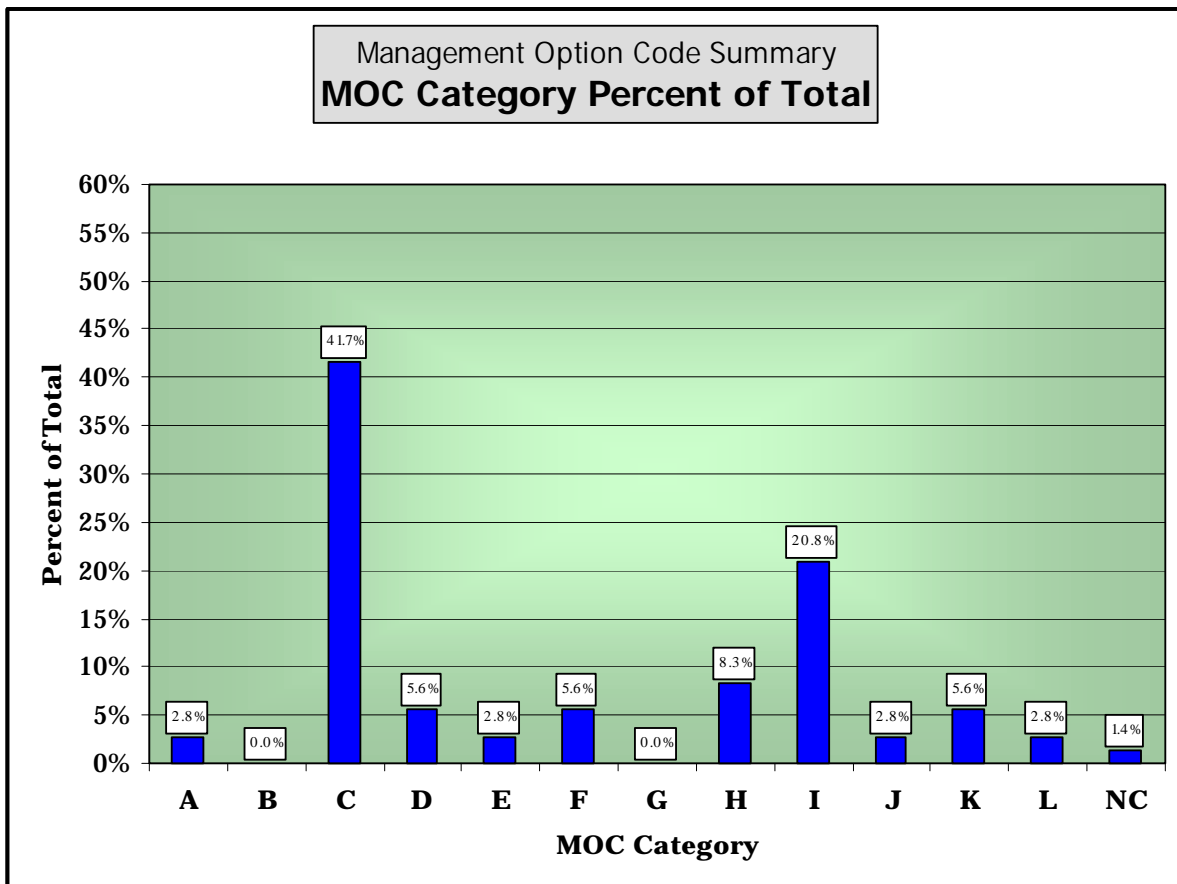
Annual O&M Cost per visit and per PAOT day are averages derived from a summation of ALL the 38 analyzed recreation facilities on the Forest; the cost per visit and per PAOT for each site and site type will vary.

PAOT - An acronym for Persons-At-One-Time; a measure of recreation site designed recreation carrying capacity. 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

OCHOCO National Forest Management Option Code Summary		
MANAGEMENT OPTION CODE CATEGORY	OPTION CODE COUNT	PERCENT OF TOTAL
A-DECOMMISSION	2	2.8%
B-CLOSURE	0	0.0%
C-CHANGE SEASON	30	41.7%
D-REMOVE OR ELIMINATE COST SOURCE OR SERVICE SEASON	4	5.6%
E-REDUCE SERVICE REQUENCY	2	2.8%
F-INCREASE/IMPROVE SERVICES	4	5.6%
G-CONSTRUCT A NEW AREA	0	0.0%
H-CHANGE OPERATOR	6	8.3%
I-CHANGE FEES	15	20.8%
J-CHANGE CAPACITY	2	2.8%
K-SITE CONVERSION	4	5.6%
L-REPLACEMENT/REPAIR	2	2.8%
NC-NO CHANGE	1	1.4%



### 3. RECREATION SITES PRIORITY RANKING REPORT

The Forest’s Recreation Sites Priority Ranking Report lists recreation sites in rank score priority order. The report includes site type, site rank score, and site tier category, planned management season, and planned site capacity.

OCHOCO National Forest

38 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]
60702	FRAZIER	CAMPGROUND	85	CATEGORY B	1-Aug	14-Nov	50
60705	SKULL HOLLOW	CAMPGROUND	84	CATEGORY B	1-Jan	31-Dec	145
60701	ALLEN CREEK HORSE CAMP	HORSE CAMP	83	CATEGORY B	20-May	30-Sep	50
60702	BIG SPRING	CAMPGROUND	82	CATEGORY B	1-Aug	15-Nov	25
60701	BINGHAM SPRING	CAMPGROUND	81	CATEGORY B	15-Jun	30-Sep	15
60705	HENDERSON FLAT	TRAILHEAD	81	CATEGORY B	1-Apr	1-Dec	45
60702	MUD SPRING	HORSE CAMP	79	CATEGORY B	1-May	14-Nov	40
60702	COTTONWOOD PIT	CAMPGROUND	78	CATEGORY B	1-May	14-Nov	25
60701	DRY CREEK HORSE CAMP	HORSE CAMP	77	CATEGORY B	1-May	30-Sep	30
60701	TWIN PILLAR SOUTH	TRAILHEAD	76	CATEGORY B	15-May	30-Sep	21
60701	WALTON LAKE	CAMPGROUND	75	CATEGORY B	15-May	15-Oct	215
60701	WHISTLER	CAMPGROUND	75	CATEGORY B	15-Jun	30-Sep	10
60702	WOLF CREEK INDUSTRIAL	CAMPGROUND	75	CATEGORY B	1-May	14-Nov	30
60702	SALTER'S CABIN	CAMPGROUND	74	CATEGORY B	15-May	14-Nov	33
60701	MARKS CREEK SNOPARK (SLED HILL)	SNOWPARK	73	CATEGORY B	15-Nov	15-Apr	53
60701	OCHOCO FOREST CAMP	CAMPGROUND	73	CATEGORY B	15-May	15-Oct	130
60701	ELKHORN	CAMPGROUND	70	CATEGORY B	20-May	30-Sep	25
60701	DOUBLE CABIN	CAMPGROUND	69	CATEGORY B	20-May	30-Sep	25
60701	WALTON SNOPARK	SNOWPARK	69	CATEGORY B	15-Nov	15-Apr	175
60702	BARNHOUSE	CAMPGROUND	69	CATEGORY B	15-May	14-Nov	30
60705	CYRUS HORSE CAMP	HORSE CAMP	68	CATEGORY B	1-Feb	31-Oct	55
60701	WILDWOOD	CAMPGROUND	67	CATEGORY B	20-May	30-Sep	25
60701	WHITE ROCK	CAMPGROUND	66	CATEGORY B	15-Jun	30-Sep	15
60701	WILDCAT	CAMPGROUND	66	CATEGORY B	15-May	14-Nov	135
60702	COTTONWOOD	CAMPGROUND	66	CATEGORY B	15-May	14-Nov	30
60702	WOLF CREEK	CAMPGROUND	65	CATEGORY B	1-May	14-Nov	55
60701	BIGGS SPRINGS	CAMPGROUND	63	CATEGORY B	15-Aug	30-Nov	15
60701	COLD SPRINGS GS	FIRE LOOKOUTS/CABINS OVERNIGHT	63	CATEGORY B	20-May	16-Sep	8
60705	HAYSTACK LAKE	CAMPGROUND	63	CATEGORY B	15-May	15-Sep	270
60705	RIMROCK SPRINGS	TRAILHEAD	63	CATEGORY B	1-Jan	31-Dec	53
60701	WILEY FLAT	CAMPGROUND	59	CATEGORY B	20-May	30-Sep	25
60701	ANTELOPE RESERVOIR	CAMPGROUND	52	CATEGORY B	20-May	30-Sep	220
60702	SUGAR CREEK	CAMPGROUND	51	CATEGORY B	1-May	30-Nov	127
60701	OCHOCO DIVIDE	CAMPGROUND	50	CATEGORY B	15-May	15-Oct	140
60701	OCHOCO DIVIDE SNOPARK	SNOWPARK	48	CATEGORY B	15-Nov	15-Apr	70
60701	DEEP CREEK	CAMPGROUND	45	CATEGORY B	20-May	30-Sep	70
60701	SCOTTS CAMP	CAMPGROUND	0	CATEGORY D			0
60702	WOLF CREEK OVERFLOW	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:     6 = Pacific Northwest Region (Region 6)  
          07 = Ochoco National Forest  
          01 = Big Summit Ranger District  
          02 = Paulina Ranger District  
          05 = Crooked River Nat'l Grassland**



#### 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.

OCHOCO National Forest

\$112,000

TOTAL ONE-TIME COST TO IMPLEMENT TASKS

### 8a. INFO ENTRY: 5-Year Proposed Program of Work - Table of Tasks

MNG ORG	SITE NAME	MOC	PROPOSED TASK	START DATE	FINISH DATE	ONE-TIME COST TO IMPLEMENT ACTION	TASK COMMENTS
60701	ALLEN CREEK HORSE CAMP	C2,H3,I3	Reduce season of use at site. Increase use of volunteers at site. Begin charging a Rec Fee at site.	2009	2010	\$2,000	Operate site from May 20 to Sept. 30. Work through REA for fee retention. Recommended Rec Fee at site \$5.00.
60701	ANTELOPE RESERVOIR	C2,L3,I4	Reduce season of use at site in 2009. Conversion of constructed feature to meet accessibility needs (see note). Increase current Rec Fee at site.	2009	2011	\$10,000	Operate site from May 20 to Sept. 30. Work through REA for fee retention. Recommend increase of Rec Fees to \$10.00 at site. Replace hand pump w/accessible solar pump, make toilet path accessible and make site #3 to meet ADA standards.
60701	BIGGS SPRINGS	C4,C5	Open weekends and holidays only. Open for hunting season only.	2009	2013	\$0	Operate site from Aug. 15 to Nov. 30.
60701	BINGHAM SPRING	C2,D4,K1, K2	Reduce season of use at site. Remove tables and grills/firerings. Change development scale from a 3 to 2 at site. Change site type from campground to trailhead.	2009	2012	\$12,000	Operate site from June 15 to Sept. 30. Reduced season due to weather. Relocate existing trailhead to site and operate as trailhead. Remove all tables, fire rings.
60701	COLD SPRINGS GS	I4	Increase current Rec Fee at site.	2009	2013	\$0	Work through REA for increase in Rec Fees to \$90.00.
60701	DEEP CREEK	C2,F6,I4	Reduce season of use at site. Upgrade existing feature (add gate to existing cattlegrard). Increase current Rec Fee at site.	2009	2011	\$2,000	Operate site from May 20 to Sept. 30. Work through REA for increase in Rec Fees to \$10.00.
60701	DOUBLE CABIN	C2	Reduce season of use at site.	2009	2013	\$0	Operate site from May 20 to Sept. 30. Considered adding a fee, but did not pencil out.
60701	DRY CREEK HORSE CAMP	C2,H3	Reduce season of use at site. Increase use of volunteers at site.	2009	2013	\$0	Operate site from May 1 to Sept. 30.
60701	ELKHORN	C2,I3	Reduce season of use at site. Begin charging a Rec Fee at site.	2009	2010	\$2,000	Operate site from May 20 to Sept. 30. Work through REA for fee retention. Begin charging a fee of \$5.00
60701	MARKS CREEK SNOPARK (SLED HILL)	C2	Reduce season of use at site.	2009	2013	\$0	Operate site from Nov. 15 to April 15. Manage only for sno-park season, not managed rest of year.

MNG ORG	SITE NAME	MOC	PROPOSED TASK	START DATE	FINISH DATE	ONE-TIME COST TO IMPLEMENT ACTION	TASK COMMENTS
60701	OCHOCO DIVIDE	C2,D8,L1	Reduce season of use at site. Remove water system from site. Replace existing constructed features (2 accessible toilet buildings) to reduce deferred maintenance.	2009	2013	\$3,000	Operate site from May 15 to Oct. 15. Remove water system- ground source system, no opportunity to drill well. See - Investment priorities to reduce Deferred Maintenance.
60701	OCHOCO DIVIDE SNOPARK	C1	Increase season of use at site.	2009	2013	\$0	Operate site from Nov. 15 to April 15.
60701	OCHOCO FOREST CAMP	C2	Reduce season of use at site.	2009	2013	\$0	Operate site from May 15 to Oct. 15.
60701	SCOTTS CAMP	A1a	Remove all constructed features as soon as practical and manage as a General Forest Area.	2009	2011	\$5,000	
60701	TWIN PILLAR SOUTH	C2	Reduce season of use at site.	2009	2013	\$0	Operate site from May 15 to Oct. 15.
60701	WALTON LAKE	C2,F9,J2	Reduce season of use at site. Major reconstruction/upgrade to site, (see note). Reduce capacity by removing 2 camp sites.	2009	2013	\$2,000	Operate site from May 15 to Oct. 15. Remove 2 camp sites (#18 & #19). Major upgrade/reconstruction of recreation area. (CIP funding has not materialized as anticipated - CIP proposal was 3 phases ; phase 1=\$523,000 - spurs, site pad, roads, accessibility, firerings, BB's, stairs boat launch; phase 2=\$70,000 replace water system; phase 3=\$600,000 widening road, culverts, parking, road overlay, reconstruct group sites, boat moorage.
60701	WALTON SNOPARK	C2	Reduce season of use at site.	2009	2013	\$0	Operate site from Nov. 15 to April 15.
60701	WHISTLER	C2,D4,K2	Reduce season of use at site. Remove tables and grills/firerings. Change site type from campground to trailhead.	2009	2011	\$3,000	Operate site from June 15 to Sept. 30. Reduced season due to weather. Remove tables & grills. Start operating site as a trailhead.
60701	WHITE ROCK	C2	Reduce season of use at site.	2009	2010	\$0	Operate site from June 15 to Sept. 30.
60701	WILDCAT	C2,I4	Reduce season of use at site. Increase current Rec Fee at site.	2009	2013	\$0	Operate site from May 15 to Oct. 15. Work through REA for fee retention. Recommend increase of Rec Fees to \$10.00 at site.
60701	WILDWOOD	C2	Reduce season of use at site.	2009	2013	\$0	Operate site from May 20 to Sept. 30. Considered adding a fee, but did not pencil out.
60701	WILEY FLAT	C2	Reduce season of use at site.	2009	2013	\$0	Operate site from May 20 to Sept. 30. Considered adding a fee, but did not pencil out. Access roads in bad condition.
60702	BARNHOUSE	I3	Begin charging a Rec Fee at site.	2009	2013	\$2,000	Operate site from May 15 to Nov. 14. Work through REA for fee retention. Recommended Rec Fee at site \$5.00.

MNG ORG	SITE NAME	MOC	PROPOSED TASK	START DATE	FINISH DATE	ONE-TIME COST TO IMPLEMENT ACTION	TASK COMMENTS
60702	<b>BIG SPRING</b>	C2,C5,I3	Reduce season of use at site. Open for hunting season only. Begin charging a Rec Fee at site.	2009	2013	\$2,000	Operate from Aug.1 to Nov. 15. Due to low use, visit/clean toilet bi-weekly instead of weekly and/or leave open/maintain only during hunting season. Work through REA for fee retention. Recommended Rec Fee at site \$5.00.
60702	<b>COTTONWOOD</b>	NC1	No change, currently USFS operated.	2009	2013	\$0	Operate site from May 15 to Nov. 14.
60702	<b>COTTONWOOD PIT</b>	C1,I3	Increase season of use at site. Begin charging a Rec Fee at site.	2009	2013	\$2,000	Operate site from May 1 to Nov. 14. Work through REA for fee retention. Recommended Rec Fee at site \$5.00.
60702	<b>FRAZIER</b>	C2,C5,E3	Reduce season of use at site. Open for hunting season only. Reduce service, restroom cleaning less frequent.	2009	2013	\$1,000	Operate from Aug 1 to Nov. 14. Install gate, open campground only during hunting season.
60702	<b>MUD SPRING</b>	C1,H3,I3	Increase season of use at site. Increase use of volunteers at site. Begin charge a Rec Fee at site.	2009	2011	\$2,000	Operate site from May 1 to Nov. 14. Seek volunteers to help w/spring clean-up & small mtc of corrals. Work through REA for fee retention. Recommended Rec Fee at site \$5.00.
60702	<b>SALTER'S CABIN</b>	E3,I3	Reduce service, restroom cleaning less frequent. Begin charging a Rec Fee at site.	2009	2011	\$2,000	Operate site from May 15 to Nov. 14. Work through REA for fee retention. Recommended Rec Fee at site \$5.00.
60702	<b>SUGAR CREEK</b>	D8,F6,I4	Remove water system. Upgrade existing feature (handpump for solar power). Increase current Rec Fee at site.	2009	2013	\$6,000	Operate site from May 1 to Nov. 30. Work through REA for increase in Rec Fees to \$10.00.
60702	<b>WOLF CREEK</b>	C1,I2	Increase season of use at site. Reduce Rec Fee at site.	2009	2013	\$0	Operate site from May 1 to Nov. 14. Reduce Rec Fee at site to \$5.00.
60702	<b>WOLF CREEK INDUSTRIAL</b>	C1,I3	'Increase season of use at site. Begin charging a Rec Fee at site.	2009	2013	\$2,000	Operate site from May 1 to Nov. 14. Work through REA for fee retention. Recommended Rec Fee at site \$5.00. Site is currently managed as part of Wolf Creek Campground and some campers have already been paying. Need to change in INFRA to include assests with Wolf Creek Campground and eliminate this site from the database.
60702	<b>WOLF CREEK OVERFLOW</b>	A1a	Remove all constructed features as soon as practical and manage as a General Forest Area.	2009	2010	\$5,000	Pull tables/grills/toilet/info board

MNG ORG	SITE NAME	MOC	PROPOSED TASK	START DATE	FINISH DATE	ONE-TIME COST TO IMPLEMENT ACTION	TASK COMMENTS
60705	CYRUS HORSE CAMP	C2,F7,H3, J1	Reduce season of use at site. Add amenities (fence, cattle graurd and loading ramp). Increase use of volunteers at site. Increase capacity (add 1 group sites).	2009	2013	\$45,000	Operate site from Feb.1 to Oct. 31. No management Nov & Dec, increase volunteer support. Add 1 group site to increase capacity. Add fence around campground & add a horse unloading ramp (.25 mi fence, 2 cattle guards, ramp = \$17,000)
60705	HAYSTACK LAKE	H2	Operate through a partner agreement (BOR).	2009	2013	\$0	Operate site from May 15 to Oct. 15. Seek partnership w/BOR
60705	HENDERSON FLAT	H2	Operate through a partner agreement (COHVOPS).	2009	2013	\$0	Operate from April 1 to Dec 1. Work w/COHVOPS to include all O&M through State grant.
60705	RIMROCK SPRINGS	K1	Change development scale from a 4 to 3 at site.	2009	2013	\$0	Operate site from Jan. 1 to Dec 31. This site will be changed to a dispersed site that provides access to the Rimrock Springs interp trail and downgraded to a dev scale 3 because toilet has been removed, Portable toilets "may" be provided during peak trail use, however facilities are being removed because this site primarily serves as a road-side-rest-stop for Hwy 26
60705	SKULL HOLLOW	I3	Begin charging a Rec Fee at site.	2009	2013	\$2,000	Operate site from Jan. 1 to Dec 31. Work through REA for fee retention. Recommended Rec Fee at site \$5.00.

B. PROGRAMMATIC ACTIONS

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

ACTION	LEAD	TIME FRAME
Complete Communication Plan	Sue Olson, Mark Christiansen	Aug-07
Complete Recreation Lodging Feasibility Study	Mark Christiansen	Sep-07
Complete Recreation Site Fee Pricing startegy using "pricing tool" to identify appropriate fee for value across fee sites across the Forest	Mark Christiansen	Fall 2007
Submit fee site changes to the Recreation RAC for review and approval and complete public notification requirements and involvement prior to implementation	Mark Christiansen	2008
Update INFRA database	Mark Christiansen & Districts	2008
Complete a Season of Operation Analysis to provide as consistent as possible uniform opening and closing dates for all developed recreation sites	Mark Christiansen & Districts	2008
Hispanic & other underrepresented outreach	Forest & RO	Start 2008 & Ongoing
NVUM Value added data collection with Hispanic Community	Mark Christiansen & RO	2008
Integration with Travel management to insure access is consistent with devloped recreation site management and to consider dispersed recreation site management impacts to the developed recreation sites	Rec & Travel Mgt Team	2008
Work with the State Department of Transportation to include funding for O&M of FS improvements at Sno-parks	Regional Office	2007 & 2008

**C. INVESTMENT PRIORITIES TO REDUCE DEFERRED MAINTENANCE**

The following table lists sites with priority deferred maintenance needs that are currently unfunded. Cost estimates were developed in \_\_\_ as part of the Forest’s submittal package for Regional Capital Investment Program (CIP) consideration. Update cost estimates as other funding opportunities are pursued.

Listed projects received the highest niche compliance score (20 pts.). Once deferred maintenance needs are eliminated, the sites will rank in the top 20% of Forest sites.

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<b>8c. INFO ENTRY: 5-Year Proposed Program of Work - Investment Priorities to Reduce DM</b>				
PROJECT NAME	SCOPE OF PROJECT	COST	CURRENT SCORE	POST PROJECT SCORE
<b>OCHOCO DIVIDE</b>	Replace existing constructed features (2 accessible toilet buildings) to reduce deferred maintenance.	<b>\$ 40,000</b>	<b>50</b>	

D. 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
\$166,574	20%	\$33,315	\$6,700	\$133,259	2010
\$133,259	50%	\$83,287	\$16,700	\$49,972	2015
\$16,657	20%	\$33,315	\$6,700	\$16,657	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
\$166,574	90%	\$149,917	\$10,700	\$16,657	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		
\$113,479	\$16,657	\$96,822	\$6,900		
<b>* Reduction from MOC staff work</b>			<b>\$53,095</b>		
<b>Yrs. Resulting from staff work</b>			<b>5</b>		

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
\$6,900	\$ 3,000	\$0	\$3,900

## 5. APPENDIX

### A. RECREATION SITE DEVELOPMENT SCALE GUIDE

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



## 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