

Recreation Facility Analysis



5-year Program of Work and Programmatic Results of Implementation

KAIBAB National Forest
November 28, 2007

Recreation Facility Analysis
5-year Program of Work

KAIBAB National Forest

Reviewed by: /s/ Michael Williams **Date:** 11/29/07
FOREST SUPERVISOR
KAIBAB National Forest

Reviewed by: /s/ Judith E. Levin **Date:** 12/3/07
REGIONAL RHWR DIRECTOR
Southwestern Region

Concurrence: /s/ Abel Camarena **Date:** 12/3/07
REGIONAL FORESTER
Southwestern Region

Table of Contents

1.	INTRODUCTION	1
2.	SUMMARY - Programmatic Results of Implementation	2
	A. BRIEF DESCRIPTION OF PROCESS.....	2
	B. FOREST RECREATION NICHE	3
	C. CRITICAL MONETARY FACTORS.....	6
	D. INVENTORY	7
	E. RESULTS.....	8
	F. PROPOSED MANAGEMENT ACTION SUMMARY	9
3.	RECREATION SITES PRIORITY RANKING REPORT	10
4.	TABLE OF TASKS	12
	A. SITE-SPECIFIC TASKS	12
	B. PROGRAMMATIC ACTIONS.....	15
	D. DEFERRED MAINTENANCE REDUCTION ANALYSIS	16
5.	APPENDIX.....	17
	A. RECREATION SITE DEVELOPMENT SCALE GUIDE	17
	B. MANAGEMENT OPTION CODE LIST	18
	C. PUBLIC PARTICIPATION ASSESSMENT REPORT	20
	D. PUBLIC COMMENT SUMMARY	22

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 Southwestern Region's "Recreation Strategy", and the Kaibab Forest Land and Resource Management Plan.

The Forest recognizes that site-specific analysis and public involvement may be necessary prior to implementing some of the proposals contained in this document. As implementation of site-specific proposals are considered, they will be evaluated to determine if they are subject to the National Environmental Policy Act (NEPA) and all required procedures shall be executed.

The Forest also recognizes that proposals relating to fees will require consistency with criteria outlined in the Recreation Enhancement Act (REA) and coordination with the appropriate Recreation Resource Advisory Committee (RRAC).

2. SUMMARY - Programmatic Results of Implementation

A. BRIEF DESCRIPTION OF PROCESS

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

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

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

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

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

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

B. FOREST RECREATION NICHE

December 11, 2006 (For the coming decade)

Kaibab National Forest - Taking You to the Edge

From canyons and valleys to peaks and plateaus, the Kaibab offers layers of opportunities for peace, solitude and discovery. Over 300 miles of trails, some clinging tightly to the north and south rims of the Grand Canyon, allow you to step off the beaten path onto uncrowded landscapes. Developed campgrounds along scenic corridors provide a safe haven for travelers. Learn of the rich cultural history and the natural resources, and re-create your spirit where nature and history come alive. Stand on the edges of the Colorado Plateau and be awed by premier natural showcases. Ecological diversity abounds with ponderosa pines, grassy meadows, soaring condors and herds of elk, deer, antelope and the Kaibab squirrel.

Settings, Special Places, and Values: Beginning in lowlands of sagebrush, the Forest steps up through extensive forests of piñon-juniper and ponderosa pine to forests of fir and spruce. Some of the best examples of old-growth ponderosa pine in the world are found here. Four designated wilderness areas are managed for solitude for present and future generations. Visit interpreted heritage sites, and experience a piece of history. The Kaibab National Forest is the traditional home of Native people and continues to play an important role in their lives. It is a backyard forest with generations of family connections and provides commodities and tourism’s economic benefits for local businesses. Roads lead travelers to largely undeveloped scenic overlooks on the edge of Grand Canyon. Providing respite from the valley heat, the Forest is also a destination for those seeking a summer oasis to relax, and enjoy activities such as hiking, bird-watching, fishing and sightseeing.

Wilderness Areas - There are four distinct Wilderness areas on the Forest ranging from the sky island of Kendrick Mountain to the rugged sandstone cliffs of Sycamore Canyon. Views from rugged Saddle Mountain look into Marble Canyon and Grand Canyon. Kanab Creek offers an isolated experience among surreal rock landscapes.

Oasis - Provide opportunity to escape the heat in the desert valleys. Higher elevation; Includes the sky islands - Bill Williams Mountain, Sitgreaves Mountain, and the Kaibab Plateau, dominated by ponderosa pine forest and scenic meadows and prairies.

Woodlands - Where the desert meets the plateaus; piñon-juniper, sage flats and grasslands;

Scenic Corridors - Scenic corridors wind through meadows and ponderosa pine forests, up the Kaibab Plateau, and some lead to the Grand Canyon.

Activities/Opportunities/Experiences: A myriad of travel routes invite you to explore the canyons, valleys, peaks and plateaus on foot, bicycle, horseback, by car, jeep or ATV. Local, small communities benefit from tourism and recreation. Quality outfitter guides offer enhanced experiences and convey educational messages. Big game hunting occurs forest wide. The diverse cultural history provides visitors with an opportunity to learn and appreciate these resources. Different climatic zones provide for year-round recreation, and habitat for a variety of wildlife species.

Wilderness – Backcountry hiking, backpacking, climbing, hunting, horse packing all on a variety of terrain for day use or remote multi-day trips that provide challenge and solitude.

Oasis - Firewood gathering, dispersed camping, fishing, bird-watching, viewing wildlife, hunting, hiking, biking, ATV, gathering forest products, developed campgrounds, winter opportunities to enjoy the snow.

Woodland – Routes and trails for hiking, bicycling, horseback riding, ATV riding, and driving for pleasure and viewing stunning vistas, and hunting; firewood and pine nut gathering, gathering forest products, day use, bird-watching, and wildlife viewing

Scenic Corridors – Driving for pleasure, viewing scenery, bicycling, developed campgrounds as needed to protect the resource. Developed recreation on a few roads is on the higher end of the development scale to compliment the setting. Visitor Centers provides an opportunity to share the forest with large numbers of visitors.

Primary Visitors

Back Door	Within a few minutes walking distance; hiking, ATV, casual use, dog walking
Locals	Visitors within ½ hour; camping, day use, fishing, hunting, family gatherings, picnics, scenic value.
Greater Community & Distance Locals	Within ½ to 2 hours; spring, summer fall use; day trippers, firewood, hunting, scenic views, camping, fall colors, some overnight use.
Regional	1- 4 hours; 50% of market zone; Overnight camping; Flagstaff, River Communities, Las Vegas, Phoenix, Sedona
National/International	More than 4 hours; Guided Hunting, incidental to visiting Grand Canyon

Kaibab National Forest February 2006	Wilderness			Oasis			Woodland			Scenic Corridors		
Setting Management How will the setting be managed to support the niche emphasis?	Maintain rugged, remote, quiet, solitude experience			Maintain scenery and driving opportunities			Maintain travel routes, and preserve and protect heritage resources			Developed access (to and through) the Forest and backcountry. Maintain vistas/views		
Setting Appropriateness To what degree is the setting appropriate (in which to locate) (for) developed sites?	Inconsistent within; Low near boundaries.			Moderate to High			Low to Moderate			Moderate to High		
Site Function How does this site help meet the intent of the niche emphasis?	Provides solitude			Provides an escape from the heat of the desert valleys			Provide non-motorized and motorized access into the general forested area.			Provide access to scenic vistas and campgrounds.		
Key Activities in support of the niche emphasis for the coming decade	Hiking, backpacking, hunting, animal packing			Biking, hiking, non-motorized and motorized trails, fishing, historic site visitation, hunting, dispersed camping, firewood/forest product gathering, bird-watching/wildlife viewing, winter play.			Historic site visitation, scenic, non-motorized and motorized trails, hunting, dispersed camping, bird-watching/wildlife viewing.			Driving pleasure, viewing scenery, historic site visitation, visitor centers, wildlife viewing/bird watching.		
Site Type / Dev Scale / Capacity Type: Capacity: low <50, med 50-150, high >150	Type	Dev	Cap	Type	Dev	Cap	Type	Dev	Cap	Type	Dev	Cap
	TH	2	mod	TH	2	mod	TH	2	mod	TH	2, 3	mod
				CG	2, 3	mod				CG	3, 4	high
Programmatic Strategies to utilize in the developed site program to help achieve the niche emphasis over the next ten years	Development of interpretive programming will include a forest-wide inter-disciplinary team who will review and develop projects. Appropriate topics may include heritage sites, local history and prehistory, wildlife management/viewing, and fire management. The type and development level of interpretive programs should comply with the forest niche.											

**** - 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).

FOREST NICHE MAP – The forest niche map provides a graphic representation of the four "settings" on the Kaibab National Forest (wilderness, oasis, woodlands, and scenic corridors).

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.

KAIBAB 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	\$ 209,389	\$ 209,389	0%
	FEE RECEIPTS AVAILABLE	\$ 77,844	\$ 96,302	24%
	OTHER FUNDS AVAILABLE	\$ 3,201	\$ -	-100%
EXPENSES	OPERATING COSTS	\$ 282,947	\$ 146,593	-48%
	ANNUAL MAINTENANCE COSTS	\$ 121,710	\$ 58,964	-52%
	DEFERRED MAINTENANCE COSTS*	\$ 2,282,277	\$ 770,979	-66%

*-Deferred Maintenance included for all sites except CATEGORY D

Deferred Maintenance. "Maintenance that was not performed when it should have been or when it was scheduled and which, therefore, was put off or delayed for a future period." When allowed to accumulate without limits or consideration of useful life, deferred maintenance leads to deterioration of performance, increased costs to repair, and decrease in asset value.

D. INVENTORY

The Inventory Matrix displays the recreation site inventory characteristics before and after 5-year Program of Work development. It displays by site type and displays other recreation site program characteristics including capacity, number of sites with drinking water and waste water systems, and the annual maintenance cost for drinking and waste water systems and buildings.

KAIBAB 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	1	0	0	1
	CAMPGROUND DEV SCALE 3	1	1	0	0
	CAMPGROUND DEV SCALE 4-5	6	6	0	0
	PICNIC SITE DEV SCALE 2-3	1	0	0	1
	PICNIC SITE DEV SCALE 4-5	3	3	0	0
	TRAILHEAD	10	10	0	0
	BOATING/ SWIM SITES/ FISHING SITES	7	7	0	0
	INTERP MAJOR/VC	0	0	0	0
	GROUP CAMPGROUND/ GROUP PICNIC	6	4	0	2
	CABINS/LOOK-OUTS	1	1	0	0
	INTERP MINOR/ OBSERVATION/ INFO SITES	9	8	0	1
	HORSE CAMP	0	0	0	0
	INFO SITE ADMIN	1	1	0	0
	OTHER 1	1	1	0	0
	OTHER 2	0	0	0	0
OTHER CHARACTERISTICS	CAPACITY (PAOT)**	3,905	3,866	0	39
	CAPACITY (PAOT-DAYS)**	881,291	714,895	0	0
	# SITES w/ DRINKING WATER SYSTEM \$	4	4	0	0
	# SITES w/ WASTEWATER SYSTEM \$	6	6	0	0
	DW SYSTEM ANNUAL MAINT COST	\$ 11,900	\$ 11,900	\$ -	\$ -
	WW SYSTEM ANNUAL MAINT COST	\$ 3,025	\$ 3,025	\$ -	\$ -
	BUILDING ANNUAL MAINT COST	\$ 73,468	\$ 72,692	\$ -	\$ 776

**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

KAIBAB 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	16.09	16.95	5%
	AVERAGE DEVELOPMENT SCALE	3.51	3.67	4%
	AVERAGE UNDERSERVED POPULATION SCORE	1.06	1.12	5%
	% OF CAPACITY ACCESSIBLE	65.2%	65.8%	1%
	% OF CAPACITY W/ ACCESSIBLE FURNISHINGS ONLY	14.4%	13.7%	-5%
	PAOT-DAYS TO REGIONAL REQUIRED STANDARDS	632,526	714,895	13%
	CAPACITY (PAOT)	3,905	3,866	-1%
	CAPACITY (PAOT-DAYS)	881,291	714,895	-19%
	ANNUAL O&M COST PER PAOT DAY	\$ 0.46	\$ 0.29	-37%
	ANNUAL NET O&M COST PER VISIT	\$ 1.32	\$ 0.78	-41%

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	\$ 2,282,277	\$ 770,979	-66%

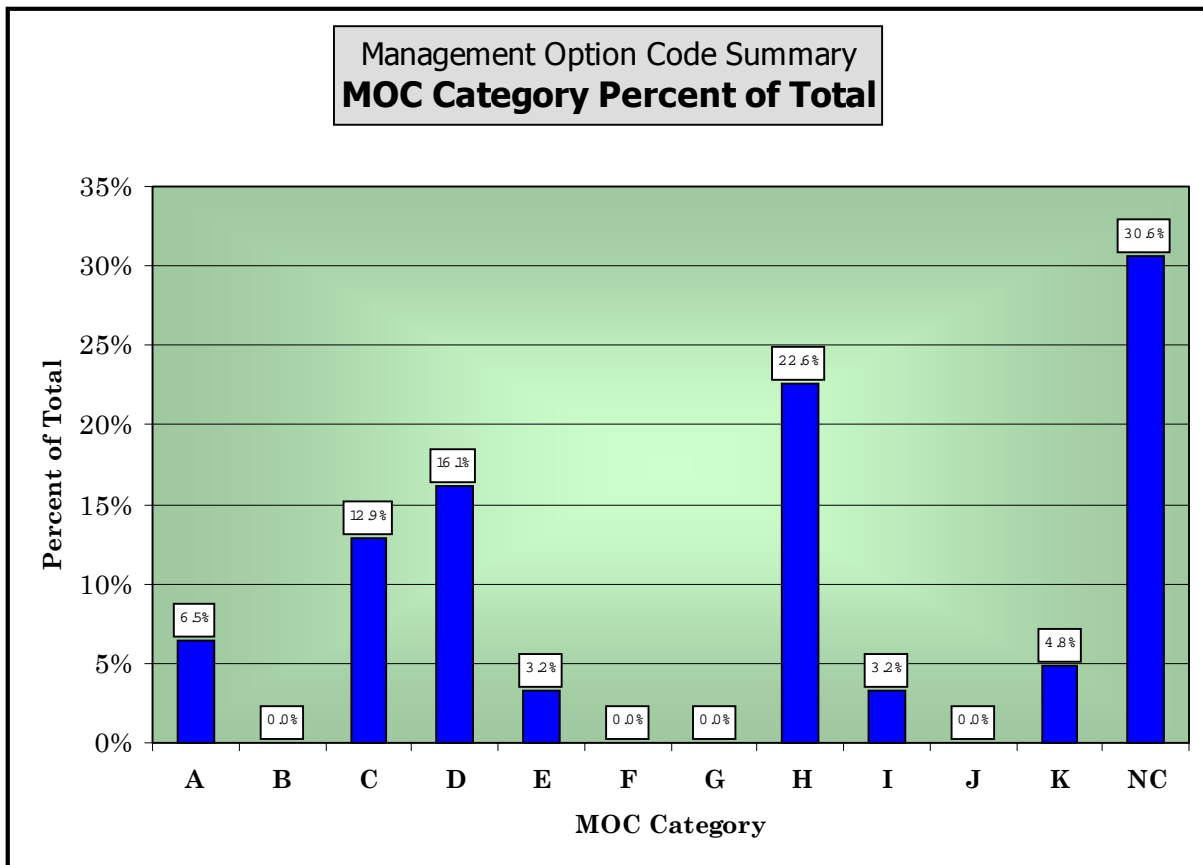
Annual O&M Cost per visit and per PAOT day are averages derived from a summation of ALL the 47 analyzed recreation facilities on the Forest; the cost per visit and per PAOT for each site and site type will vary.

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

KAIBAB National Forest Management Option Code Summary		
MANAGEMENT OPTION CODE CATEGORY	OPTION CODE COUNT	PERCENT OF TOTAL
A-DECOMMISSION	4	6.5%
B-CLOSURE	0	0.0%
C-CHANGE SEASON	8	12.9%
D-REMOVE OR ELIMINATE COST SOURCE OR SERVICE SEASON	10	16.1%
E-REDUCE SERVICE FREQUENCY	2	3.2%
F-INCREASE/IMPROVE SERVICES	0	0.0%
G-CONSTRUCT A NEW AREA	0	0.0%
H-CHANGE OPERATOR	14	22.6%
I-CHANGE FEES	2	3.2%
J-CHANGE CAPACITY	0	0.0%
K-SITE CONVERSION	3	4.8%
NC-NO CHANGE	19	30.6%



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 on page 2). Tier Category designations are based on initial ranking and Forest Leadership Team analysis.

KAIBAB National Forest

47

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)
30701	CATARACT LAKE	CAMPGROUND	101	CATEGORY A	1-May	30-Sep	90
30701	DOGTOWN LAKE	CAMPGROUND	101	CATEGORY A	1-May	30-Sep	300
30701	DOGTOWN LAKE AMPHITHEATER	INTERPRETIVE SITE (MINOR)	101	CATEGORY A	1-Jun	5-Jul	7
30701	DOGTOWN LAKE GROUP SITE	GROUP CAMPGROUND	101	CATEGORY A	1-May	30-Sep	107
30701	KAIBAB LAKE	CAMPGROUND	101	CATEGORY A	1-May	30-Sep	320
30701	KAIBAB LAKE AMPHITHEATER	INTERPRETIVE SITE (MINOR)	101	CATEGORY A	1-Jun	5-Jul	7
30701	KAIBAB LAKE GROUP CG	GROUP CAMPGROUND	101	CATEGORY A	1-May	30-Sep	70
30701	WHITE HORSE LAKE	CAMPGROUND	101	CATEGORY A	1-May	30-Sep	420
30701	WILLIAMS VISITORS INFORMATION CENTER	INTERPRETIVE SITE (ADMIN)	101	CATEGORY A	1-Jan	31-Dec	186
30703	DEMOTTE AMPHITHEATER	INTERPRETIVE SITE (MINOR)	101	CATEGORY A	1-Jun	2-Jul	14
30703	JACOB LAKE AMPHITHEATER	INTERPRETIVE SITE (MINOR)	101	CATEGORY A	1-Jun	2-Jul	7
30703	JACOB LAKE CG	CAMPGROUND	101	CATEGORY A	15-May	15-Oct	299
30703	JACOB LAKE GROUP CAMPGROUND	GROUP CAMPGROUND	101	CATEGORY A	15-May	15-Oct	100
30703	JACOB LAKE PICNIC	PICNIC SITE	101	CATEGORY A	15-May	15-Oct	30
30703	NEW DEMOTTE CG	CAMPGROUND	101	CATEGORY A	15-May	15-Sep	175
30703	EAST RIM VIEW POINT	TRAILHEAD	85	CATEGORY B	1-May	1-Oct	49
30704	GRANDVIEW LOOKOUT TOWER	INTERPRETIVE SITE (MINOR)	77	CATEGORY B	1-Mar	30-Nov	39
30701	DOGTOWN LAKE FISHING SITE	FISHING SITE	76	CATEGORY B	1-May	30-Sep	70
30704	TEN-X GROUP CG	GROUP CAMPGROUND	73	CATEGORY B	1-May	30-Sep	125
30703	JACOB LAKE RANGER STATION	INTERPRETIVE SITE (MINOR)	72	CATEGORY B	1-Jun	10-Jul	18
30703	LEFEVRE OVERLOOK	OBSERVATION SITE	71	CATEGORY B	1-Jan	31-Dec	70
30701	CATARACT LAKE FISHING SITE	FISHING SITE	70	CATEGORY B	1-May	30-Sep	70
30703	ARIZONA TRAIL (205/67)	TRAILHEAD	70	CATEGORY B	1-May	1-Oct	21
30701	SPRING VALLEY CABIN	FIRE LOOKOUTS/CABINS OVERNIGHT	65	CATEGORY B	1-Jan	31-Dec	12
30704	RUSSEL TANK	FISHING SITE	65	CATEGORY B	1-Mar	30-Nov	35
30703	KAIBAB PLATEAU VISITOR CENTER	INTERPRETIVE SITE (MINOR)	64	CATEGORY B	15-May	12-Oct	46
30703	ARIZONA TRAIL (610/GCNP)	TRAILHEAD	63	CATEGORY B	1-May	1-Oct	28
30701	KAIBAB LAKE FISHING SITE	FISHING SITE	62	CATEGORY B	1-Jan	31-Dec	88
30703	ARIZONA TRAIL (205/89A)	TRAILHEAD	60	CATEGORY B	1-May	1-Oct	52
30704	TEN-X CAMPGROUND	CAMPGROUND	60	CATEGORY B	1-May	30-Sep	350
30701	BILL WILLIAMS MTN TRAILHEAD	TRAILHEAD	55	CATEGORY B	1-Jan	31-Dec	38
30701	DOGTOWN LAKE PICNIC GROUND	PICNIC SITE	55	CATEGORY B	1-May	30-Sep	106
30701	KAIBAB LAKE PG	PICNIC SITE	55	CATEGORY B	1-Jan	31-Dec	50

MNG ORG	SITE NAME	SITE TYPE	TOTAL RANK SCORE	TIER CATEGORY	PLANNED OPENING DATE	PLANNED CLOSING DATE	PLANNED CAPACITY [PAOT]
30701	PERKINS TANK	FISHING SITE	53	CATEGORY B	1-May	30-Sep	30
30701	POMEROY TANK TRAILHEAD	TRAILHEAD	51	CATEGORY B	1-Jan	31-Dec	25
30701	SCHOLZ LAKE	TRAILHEAD	51	CATEGORY B			35
30701	WHITE HORSE LAKE FISHING SITE	FISHING SITE	51	CATEGORY B	1-Apr	30-Sep	154
30701	OAK HILL SNOW PLAY AREA	OTHER WINTER SPORTS SITE	48	CATEGORY B	1-Jan	31-Dec	53
30701	JD DAM LAKE	FISHING SITE	47	CATEGORY B	1-Apr	31-Oct	36
30701	BENHAM TRAILHEAD	TRAILHEAD	45	CATEGORY B	1-Mar	1-Dec	28
30701	SYCAMORE FALLS CLIMBING AREA	TRAILHEAD	43	CATEGORY B	1-Apr	1-Dec	53
30701	KENDRICK MOUNTAIN TRAILHEAD	TRAILHEAD	41	CATEGORY B	1-Apr	1-Dec	53
30701	GARLAND PRAIRIE VISTA	PICNIC SITE	0	CATEGORY D			17
30703	DEMOTTE GROUP CG	GROUP CAMPGROUND	0	CATEGORY D			0
30703	INDIAN HOLLOW	CAMPGROUND	0	CATEGORY D			15
30704	OLD CHARLEY TANK GROUP SITE	GROUP CAMPGROUND	0	CATEGORY D			0
30704	TEN-X AMPHITHEATER	INTERPRETIVE SITE (MINOR)	0	CATEGORY D			7

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: 3 = Southwestern Region (Region 3)
 07 = Kaibab National Forest
 01 = Williams Ranger District
 03 = North Kaibab Ranger District
 04 = Tusayan 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.

KAIBAB National Forest

\$124,100 TOTAL ONE-TIME COST TO IMPLEMENT ACTION PLAN TASKS

8a. INFO ENTRY: 5-Year Program of Work - Table of Tasks						
MANAGING ORG	SITE NAME	TASK	START DATE	FINISH DATE	ONE-TIME COST TO IMPLEMENT ACTION	TASK COMMENTS
30701	BENHAM TRAILHEAD	C2,D5	2007	2008	\$3,000	Close Dec, Jan, Feb; Remove picnic / corrals - parking only; close 90 days, reduce O&M by 25%
30701	BILL WILLIAMS MTN TRAILHEAD	NC1			\$0	No change
30701	CATARACT LAKE	NC2			\$0	No change
30701	CATARACT LAKE FISHING SITE	C2	2007	2007	\$0	Reduce to concession only season
30701	DOGTOWN LAKE	NC2			\$0	No change
30701	DOGTOWN LAKE AMPHITHEATER	NC2			\$0	No change
30701	DOGTOWN LAKE FISHING SITE	C2	2007	2008	\$300	Remove toilet; reduce to concessionaire only
30701	DOGTOWN LAKE GROUP SITE	NC2			\$0	No change
30701	DOGTOWN LAKE PICNIC GROUND	C2	2007	2008	\$100	Concession season only
30701	GARLAND PRAIRIE VISTA	A2,D2,D3,D4,K2	2008	2009	\$7,000	Dispersed pull-out; A2-remove toilet, picnic, firerings D2-D4-remove facilities K2-dispersed viewpoint (CUA)
30701	JD DAM LAKE	C2,H2	2008	2008	\$0	Reduce season to Apr 1 to Oct 31 close toilet \$ sign - may need gate later H2 - pursue partnership
30701	KAIBAB LAKE	NC2			\$7,500	No change, concession
30701	KAIBAB LAKE AMPHITHEATER	NC1			\$0	No change, concession
30701	KAIBAB LAKE FISHING SITE	NC1 & NC2			\$0	No change; USFS season Oct-May, concession May - Oct
30701	KAIBAB LAKE GROUP CG	NC2			\$0	No change, concession
30701	KAIBAB LAKE PG	NC1 & NC2			\$0	No change; USFS season Oct-May, concession May - Oct
30701	KENDRICK MOUNTAIN TRAILHEAD	C2	2007	2008	\$200	Reduce season, close for Dec - March
30701	OAK HILL SNOW PLAY AREA	D3	2009	2011	\$35,000	Decommission 2 toilets, replace with one new toilet.
30701	PERKINS TANK	D3,K2	2011	2012	\$2,500	Remove toilet; convert to dispersed site.
30701	POMEROY TANK TRAILHEAD	D3, K2	2009	2010	\$2,500	Remove toilet, convert to dispersed site.

30701	SCHOLZ LAKE	D3, K2	2009	2010	\$3,000	Remove toilet, convert to dispersed site.
30701	SPRING VALLEY CABIN	H1,H3	2008	2009	\$0	Use volunteer labor
30701	SYCAMORE FALLS CLIMBING AREA	C2	2008	2009	\$0	Reduce season, close for Dec - March
30701	WHITE HORSE LAKE	NC2, D7, D3	2010	2012	\$40,000	NC2 - concession, D7-convert compost toilets to vaults, remove two vault toilets.
30701	WHITE HORSE LAKE FISHING SITE	C2	2007	2008	\$0	Reduce to concession only season
30701	WILLIAMS VISITORS INFORMATION CENTER	NC1			\$0	No change
30703	ARIZONA TRAIL (205/67)	H3	2008	2009	\$0	Adopt a trailhead group (volunteers), if unsuccessful, seek a partnership agreement (est. cost is \$2000), if unsuccessful, remove facilities except parking lot (est. cost \$7500).
30703	ARIZONA TRAIL (610/GCNP)	H3	2008	2009	\$0	Adopt a trailhead group (volunteers), if unsuccessful, seek a partnership agreement (est. cost is \$2000), if unsuccessful, remove facilities except parking lot (est. cost \$7500).
30703	ARIZONA TRAIL (205/89A)	H3	2008	2009	\$0	Adopt a trailhead group (volunteers), if unsuccessful, seek a partnership agreement (est. cost is \$2000), if unsuccessful, remove facilities except parking lot (est. cost \$7500).
30703	DEMOTTE AMPHITHEATER	H1	2008	2009	\$0	Use concessionaire to operate, if this changes with new concession permit, actively pursue a partnership agreement (est. cost \$2000), if unsuccessful, close and decommission (est. cost \$10,000)
30703	DEMOTTE GROUP CG				\$0	Not a site.
30703	EAST RIM VIEW POINT	NC2	2009	2010	\$0	No Change, currently operated by concessionaire. If site is not picked up in new concession permit, actively pursue a volunteer agreement to operate.
30703	INDIAN HOLLOW	A1b	2009	2009	\$7,500	Decommission site
30703	JACOB LAKE AMPHITHEATER	H1	2008	2009	\$0	Use concessionaire to operate, if this changes with new concession permit, actively pursue a partnership agreement (est. cost \$2000), if unsuccessful, close and decommission (est. cost \$10,000)
30703	JACOB LAKE CG	NC2	2007	2008	\$0	Reconstruction via CIP in FY07 eliminates \$510,000 DM
30703	JACOB LAKE GROUP CAMPGROUND	NC2	2007	2007	\$0	Ranger will talk with the rec staff about actual occupancy based on the fact that all reservation sites are either closed or in use. Change the O&M costs to reflect this. <i>In future, divert fee offset to eliminate DM at this site</i>
30703	JACOB LAKE PICNIC	NC2	2007	2008	\$0	Use concessionaire to operate, if this changes with new concession permit, actively pursue a partnership agreement (est. cost \$2000), if unsuccessful, close and decommission (est. cost \$10,000)

30703	JACOB LAKE RANGER STATION	H3	2006	2007	\$0	Eliminate DM through grant \$\$ and volunteer labor. Annual Ops covered with volunteer labor, \$500 for FS admin (adjust in Infra to reflect this)
30703	KAIBAB PLATEAU VISITOR CENTER	H2	2006	2008	\$0	New interpretive assn. in place. If can't maintain the VC, reduce season, use volunteers to staff. If need additional savings, close restrooms. Correction to Ops - Charlotte and staff take a look at funding personnel time as part of allocation review - correct staffing cost, eliminate double counting of cleaning costs, and reduce season to 4 days per week
30703	LEFEVRE OVERLOOK	H2	2008	2009	\$2,000	Change operator to tribal or other partner (scenic byway group), or the Grand Staircase partner group. If ot possible, decommission as soon as possible (est. \$10,000)
30703	NEW DEMOTTE CG	NC2	2007	2007	\$0	No change
30704	GRANDVIEW LOOKOUT TOWER	H2	2008	2009	\$2,000	Establish partnership agreement with Jeep tours (est. \$2000); clean twice a week or close restroom in future.
30704	OLD CHARLEY TANK GROUP SITE	D3, K2	2008	2009	\$1,000	Remove remaining improvements, convert to CUA site.
30704	RUSSEL TANK	H2	2008	2009	\$2,000	Pursue agreement with Trail Association; pays for cleaning
30704	TEN-X AMPHITHEATER	A1b	2008	2009	\$1,000	Remove screen, benches and other facilities. - Save \$13,488 DM & \$950 Annual from closure \$966 revenue to CG
30704	TEN-X CAMPGROUND	I4	2008	2009	\$7,500	Shannon and Charlotte will develop a new master plan to reduce total toilets needed to meet standards. Review Ops costs based on closing some loops for part of the year (2 mo. Shoulder); I4 - Increase fee 50% = \$25,000 increase in revenue. Must be approved by RRAC.
30704	TEN-X GROUP CG	I4	2008	2009	\$0	Review current fees and increase in appropriate. Fee increase must be approved by RRAC. DM covered by obligated funds

B. PROGRAMMATIC ACTIONS

KAIBAB National Forest

8b. INFO ENTRY: 5-Year Proposed Program of Work - Programmatic Actions		
ACTION	LEAD	TIME FRAME
<p>Low Development Scale Recreation Sites (formerly termed Concentrated Use Areas [CUAs])</p> <p>Inventory and Cost these out to match the information base for developed rec so we can designate them within the Travel Management process.</p>	Charlotte	
<p>Review Ranking Tool Costs (O&M and DM)</p> <p>Charlotte will head this team (rec staff) and make changes before finalizing the Action Plan.</p>	Charlotte	
<p>Change MOCs to reflect the ones that were accepted.</p> <p>Recreation Staff will adjust the Ranking tool to reflect the actual MOCs agreed to by the Rangers.</p>	Recreation Staff	
<p>Cabin Rental Program Feasibility Study</p> <p>Charlotte and Shannon will call Laurie Thorpe about the potential for a feasibility study (and the cost). Recommend we include Pleasant Valley, Jump Up, Hull, Grand View. Include the Archaeologist in this study; Work with the Cabin Rental Board to compare Kaibab with other cabins in Arizona</p>	Charlotte Shannon	
<p>Include a Forestwide Interpretive Policy/Strategy in the Interpretive Plan (and finalize the Plan)</p> <p>Charlotte will work on developing a policy statement to help align Interpretive Program with NICHE and the rest of the rec program; Look at ensuring that grants provide maintenance dollars. Look at what we have out there now. Include in the interpretive plan and finalize it.</p>	Charlotte	
<p>Develop a Capacity Study and Needs Assessment of SUP</p> <p>Adjust recreation special uses to better align with the Recreation NICHE. Determine the Impact to O&M.</p>		
<p>Develop a policy statement that helps guide recreation decisions relative to acquisition of all Functional Assets</p> <p>All assets need to be evaluated against full lifecycle costs before recreation will take them over. Include Effects of land exchanges with building. Emphasize cost recovery and O&M. Include RSFMP Criteria - Niche conformance, financial and environmental sustainability, and community stability.</p>		
<p>Develop a Fee Strategy</p> <p>Recreation staff will look at fees across the Forest and compare with other providers. North Kaibab - make sure they are consistent with other providers on the north side; Ten X is already going to have higher fees.</p>		

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
\$2,202,277	20%	\$440,455	\$110,100	\$1,761,822	2010
\$1,761,822	50%	\$1,101,139	\$220,200	\$660,683	2015
\$220,228	20%	\$440,455	\$88,100	\$220,228	2020

Straight Line DM 15 Year Reduction Rate					
DM Total	% Reduction	Reduction \$	Annual Expenditure Required for 14 Years to Meet Target	Target DM \$ by Target Date	Target Date
\$703,479	90%	\$633,131	\$45,200	\$70,348	2020
* Reduction from MOC staff work			\$1,498,798		
Yrs. Resulting from staff work			33		

Annual Funds Available for DM			
Annual Expenditure Required for 15 Years to Meet Target	Annual Granger Thye Fee Off-set	Annual Revenues Available for DM	Remaining Annual DM Reduction Shortfall
\$45,200	\$15,261	\$0	\$29,939

5. APPENDIX

A. RECREATION SITE DEVELOPMENT SCALE GUIDE

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

B. MANAGEMENT OPTION CODE LIST

A – DECOMMISSION [Capture decommissioning costs in 5-year Program of Work]

1. Decommission
 - a. As soon as practical
 - b. Begin glide path
2. Partial Decommission (e.g., remove campsites next to boat ramp)

B - CLOSURE

1. Close – defer decommissioning
2. Partial Closure – defer decommissioning (e.g., close campsites next to boat ramp but don't remove yet)
3. Closure pending completion of site improvements

C - CHANGE SEASON [If a change, reflect in columns J or K, in worksheet 3, the change in operating days]

1. Increase season
2. Reduce season
3. Intermittent closure during season
4. Open weekends/holidays only
5. Open for hunting season only

D – REMOVE OR ELIMINATE A COST SOURCE or SERVICE SEASON [use Site task cost detail in Worksheet 2b of the Ranking Template]

1. Reduce mowed area
2. Remove trashcans
3. Remove restroom facilities
4. Remove tables and/or grills
5. Other changes to site design or features to reduce costs
- 6.
7. Other changes to eliminate on-site services
8. Close or remove water system
9. Close or remove waste water system

E - REDUCE SERVICE FREQUENCY SEASON [use Site task cost detail in Worksheet 2b of the Ranking Template] THESE CODES ARE RARELY USED AND REQUIRE SIGNIFICANT DOCUMENTATION

1. Reduce service – mow less frequent
2. Reduce service – trash and clean-up less frequent
3. Reduce service – restroom cleaning less frequent
4. Reduce service – staff presence reduced on site
5. Reduce service – less frequent bulletin board posting
- 6.
7. Reduce service – other

F – INCREASE/IMPROVE SERVICES [use applicable rates in Features section of Recreation Sites module in Infra]

1. Add electrical hook-ups
2. Increase amps of existing electrical hook-ups
3. Add water hook-ups
4. Add sewer hook-ups
5. Add hot showers
6. Upgrade existing feature (e.g., replace SST with flush toilets)
7. Add amenities (playground, swim area, etc)
8. Add a Host site(s)

9. Major reconstruction/upgrade of the recreation area
10. Increase staff presence (including law enforcement)
- 11.
12. Improve visitor information and bulletin boards
13. Improve signing
14. Add water delivery service to individual users
15. Add greywater/blackwater pumping service to individual users
16. Other
17. Add a toilet building(s)

G – CONSTRUCT A NEW AREA

1. Construct a new site

H – CHANGE OPERATOR or WORKFORCE

1. Change to a concession operation [**apply a 60% savings to O&M cost per operating day**]
2. Operate through a partner agreement (e.g., local community, State agency, etc)
3. Volunteer (increase use of volunteers at the site)
4. Contractor (begin or expand use of contracting)
5. Prison labor (begin or expand use of prison labor)
6. Other

I – CHANGE FEES

1. Eliminate fee
2. Reduce fee
3. Begin charging a fee
4. Increase current fee
5. Increase fee compliance efforts

J – CHANGE CAPACITY (PAOT) [If a change, reflect in columns S or T, in worksheet 3, the change in capacity]

1. Increase Capacity (Add a loop, build additional sites, add parking, etc)
2. Reduce Capacity (i.e., close a loop, remove camp units, eliminate a parking area, etc.)

K -- SITE CONVERSION

1. Change in Development Scale
2. Change in Site Type
3. Study feasibility of converting site from FA&O facility to recreation site

L – REPLACEMENT/REPAIR

1. Replacement of an existing constructed feature that results in the reduction of Deferred Maintenance
2. Repair of an existing constructed feature that results in the reduction of Deferred Maintenance.
3. Conversion of constructed features to meet accessibility standards.

NC – NO CHANGE (i.e., none of the above site specific changes apply)

1. No change – currently USFS operated
2. No change – currently concession operation
3. No change – currently operated by a partner under some other type of formal agreement

Note – A site can have more than one code

- We provided a copy of the draft niche statement and niche bridge at public meetings and on the website. We described the internal process for developing these. Asked for feedback and edits. We have incorporated these edits into the niche documents.

9. Has the forest had the Forest leadership team review staff work and public input (considering social, community values and other program goals) to develop a 5-Year Proposed Program of Work? Yes_____

10. Has the forest shared Analysis Results (i.e., the results of the Recreation Facility Analysis process to date) with the public and gathered ways to improve the 5-Year Proposed Program of Work? _Yes_____ If yes, describe methods used.

- We reviewed the proposed site changes at our public meetings. We also have this posted on the web and are encouraging comment through the electronic comment form. We support making this a living document and will be making changes annually to consider and incorporate public comments and concerns. We also expect to meet as a forest to make changes and updates, and present these to the public.

11. Please send electronic copies of any outreach items (news releases, briefing papers, website addresses, etc.) to: jacox@fs.fed.us and cschmidlin@fs.fed.us
Will forward these items.

Status completed by (name & e-mail): ____Charlotte Minor, cminor@fs.fed.us

Status reviewed by: __Jackie Denk, jdenk@fs.fed.us_____

D. PUBLIC COMMENT SUMMARY

Comment	How or Where to Incorporate in RFA?
North Kaibab Ranger District	
People come to the forest to see the Grand Canyon, but they also come here as a destination; to do other activities.	Niche – destination and hub for activities
People come to recreate, and also to be re-created	Niche – incorporate re-create into first sentence.
Bird-watching has increased on the NKRD. Jacob Lake Inn has installed a fountain, and has developed a bird list for that site. Is there a brochure called "Birds of the North Kaibab"? or a list? Is there a wildflower list for the NKRD?	Niche activities/opportunities/experiences. (Follow up on lists and provide if they are available.)
Earl Cram (NPS) did oral histories of Cecil Cram, an early settler. Is there a way to get this information from the Park Service?	Not RFA related. Advised that a FOIA can be filed to obtain the information.
Tusayan Ranger District	
-Could the FS look into using a mobile interpretive unit?	Yes, lots of possibilities for interpretation. Note under programmatic strategies that the type and development scale of interpretive programming should comply with the niche.
For Garland Prairie, are there other nearby facilities?	Yes, Oak Hill Snowplay Area (open year-round) is about a mile from Garland Prairie. It has restrooms, picnic tables, grills, and a warming shelter (as well as tubing slopes for snowplay).
Russell Tank says that partnerships will be developed, could Game and Fish be included? What is needed funding? Manpower? What about the Arizona Trail Association?	Update information in 2008 to show the partnership. Have already started a partnership with the Arizona Trail Association. We would welcome additional partners, and can use both funding and people-power.
Charley Tank – not too many users or concerns.	
Removing the facilities could cause problems when the district has groups use the area. Also use for fire camps and allow contractors to stay there.	No change in proposal. Groups could still use the area under a special event permit. Fire camps would need to provide adequate facilities for the number of people using the site, as would contractors. The latter are not recreation activities.
Partnerships for Grandview Lookout?	Update information in 2008 to show the partnership. The district has already started a partnership with the Jeep Tour permittees. They help keep the toilets maintained at the site.
Please add Grand Canyon KOA to the travel management mailing list. As an OHV group, we have done trail and road maintenance projects in other states.	Not RFA related. Will pass information on to travel management project leaders.

Williams Ranger District	
AZ Game and Fish concern about parking areas at lakes being closed.	Update information in 2008 to show parking open at campgrounds. District is currently managing parking at Kaibab Lake and Dogtown Lake campgrounds for day-use. White Horse Lake and Cataract Lake are currently closed for the season at the campground entrances. People can still walk in to fish. We need funding in order to purchase gates to install gates inside the campgrounds that will allow day-use parking for fishing.
Could you partner with fishing groups for this funding?	Yes, we will look into partnership opportunities for funding. We can also use appropriated dollars in coming years, which is how we installed the gates at Kaibab Lake this year.
Individual Comments	
Need to look at winter recreation activities on the North Kaibab District.	Niche – incorporate year-round recreation opportunities phrase. This will allow the Districts to include winter recreation planning.
Concern about Indian Hollow Campground closing (Grand Canyon National Park). <i>Okay with a dispersed camping area, wanted to be sure access to trailhead was still open.</i>	The proposal recommends decommissioning the site and making it a dispersed camping area. The facilities (restroom, tables and grills) would be removed. The site would not be closed, and access to the Thunder River Trailhead would be maintained.