



United States Department of the Interior

BUREAU OF LAND MANAGEMENT
Southern Nevada District Office
Las Vegas Field Office
4701 North Torrey Pines Dr
Las Vegas NV 89130
www.blm.gov/nv



AUG 14 2009

In Reply Refer to:
8010 (NV-S02000)

Dear Interested Party:

The Bureau of Land Management (BLM), Southern Nevada District Office (SNDO) has developed the draft *Red Rock Canyon National Conservation Area Business Plan* to provide the public with the opportunity to review the functional responsibilities, operational standards and financial picture of Red Rock Canyon National Conservation Area.

This draft business plan addresses proposed changes in the fee schedule and complies with changes in the federal authorities that authorize the BLM to collect recreation fees. In this case, the Federal Lands Recreation Enhancement Act (FLREA) of 2004 repealed applicable portions of the Land and Water Conservation Fund Act (LWCFA) and replaced BLM's authority to collect fees in 2004. The Red Rock Canyon National Conservation Area (Red Rock), which was formerly part of the Recreation Fee Demonstration Program under Section 315 of the Department of the Interior and Related Agencies Appropriations Act, 1996, now charges what are called "amenity recreation fees" under authority of the FLREA.

Proposed changes to the amenity recreation fee schedule are outlined in the table below.

Type	Proposed Fee Increase	
	FROM	TO
Scenic Drive - Day Pass (car)	\$5	\$7
Scenic Drive - Day Pass (motorcycle)	\$2	\$3
Scenic Drive - Day Pass (bicycle)	\$0	\$3
Scenic Drive - Day Pass (pedestrian)	\$0	\$3
Scenic Drive - Commercial Tour Bus (per/person)	\$2	\$5
Scenic Drive - Annual Pass	\$20	\$30
Red Spring - Reserved Group Picnic Area with permit	\$0	\$40
Campground - Individual Campsite	\$10	\$15
Campground - Group Campsite	\$25	\$40

The BLM seeks your review and comment on the *Draft Red Rock Canyon National Conservation Area Business Plan*. We would especially appreciate your thoughts on the proposed fee changes and the proposed priorities for the use of those fees at the recreation sites. Comments will be accepted on the draft plan from August 14 to November 16, 2009.

Copies of the *Draft Red Rock Canyon National Conservation Area Business Plan* can be found online at <http://www.nv.blm.gov/vegas> and CD and/or hard copies are available at the BLM Southern Nevada District Office and Red Rock Canyon National Conservation Area visitor center.

You may submit your comments in writing in the following ways:

- Mail or hand-deliver comments to:
BLM Southern Nevada District Office
Attn: Mark Tanaka-Sanders
4701 North Torrey Pines
Las Vegas, Nevada 89130
- Hand-deliver written comments and/or comment cards at Red Rock Visitor Center in comment box
- Hand-deliver written comments and/or comment cards to the Red Rock Campground host
- Fax comments to 702-515-5023
- Submit comments via email to redrockbp@blm.gov

Thank you for taking the time to assist BLM in public land management planning. If you have any questions regarding management of Red Rock Canyon National Conservation Area, please contact Mark Tanaka-Sanders at the above address or by telephone at 702-515-5365.

Sincerely,



Mary Jo Rugwell
District Manager, Southern Nevada



Red Rock Canyon National Conservation Area

Draft Business Plan

2009

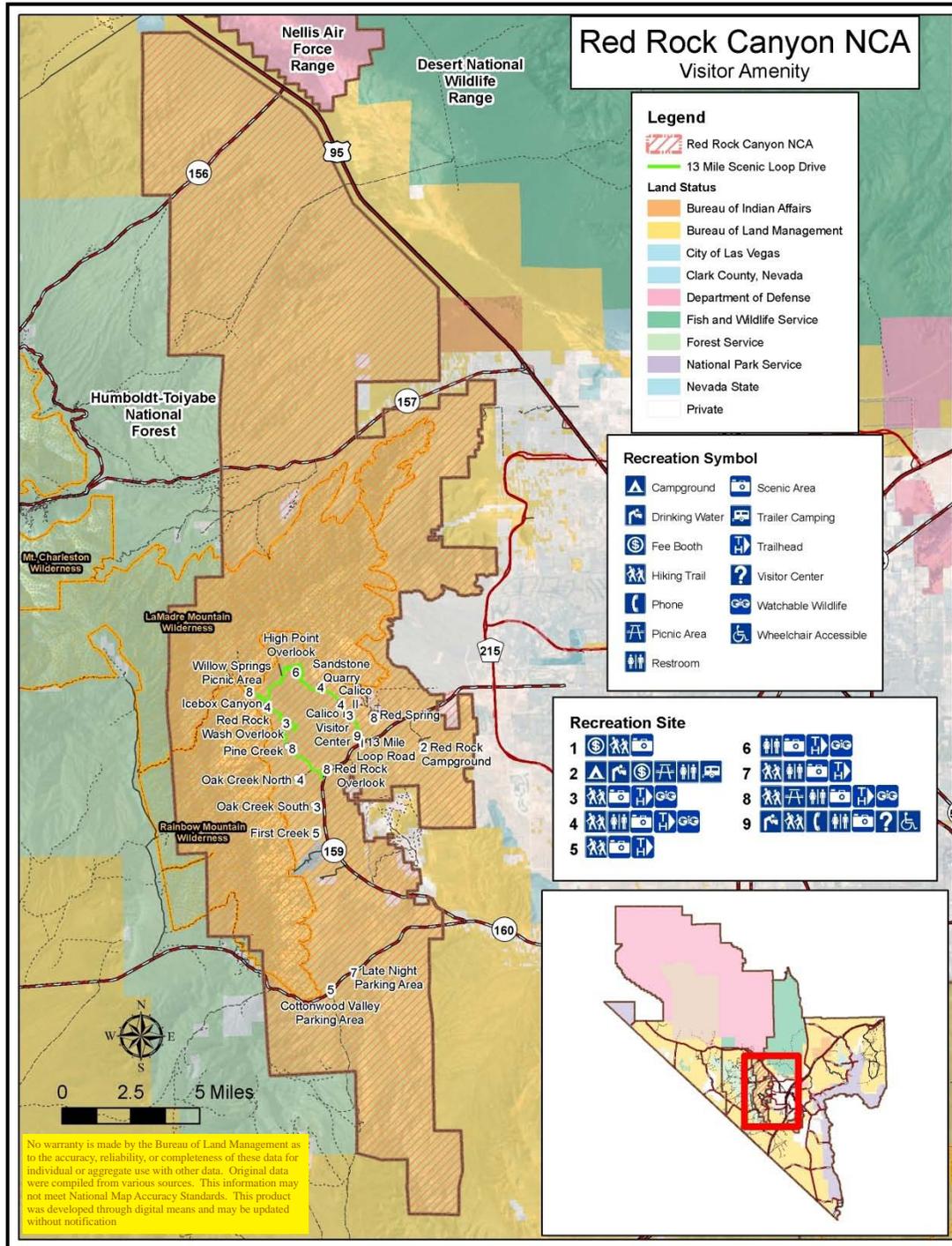


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Executive Summary

From the dramatic views from Red Rock Overlook on State Route 159, to the unique geologic features offering world-class rock climbing opportunities, Red Rock Canyon National Conservation Area (Red Rock) is blessed with extraordinary beauty and opportunities for visitors to explore and enjoy their natural heritage.

In order to provide a safe and enjoyable experience for visitors to Red Rock, the Bureau of Land Management (BLM) undertakes a variety of projects. To better document and describe the complexity and needs of Red Rock, BLM has developed the Draft Red Rock Canyon National Conservation Area Business Plan.

This draft business plan demonstrates the functional responsibilities, operational standards and financial picture of Red Rock. Its goal is to provide comprehensive information about Red Rock's operations and finances. It seeks to clearly analyze where revenue shortfalls exist and to address strategies for addressing these shortfalls.

The key findings of this business plan are:

- 1. Fee collection is based on Red Rock's original size and set of amenities and needs to be updated to reflect the expansion of amenities and services offered. The standard amenity fee charged at the 13-Mile Scenic Drive has not increased in more than ten years.** During that time, BLM has added numerous amenities, activities and services to improve visitor experiences. Since its original designation as a national conservation area (NCA) in 1990, Red Rock has increased in size from 85,557 acres to approximately 199,818 acres, a 134 percent increase. The cumulative impact of inflation during that same time period is 30.3 percent eroding the purchasing power of amenity fee collections.¹
- 2. Additional funding is needed for the long term maintenance of current and new facilities if BLM hopes to keep these facilities from falling into disrepair.** Red Rock's infrastructure includes 18 buildings, three historic structures, 126.7 miles of roads, 28 parking lots, 77 campsites, 39 restrooms and more than 100 miles of trails. In addition, two large capital improvement projects: the new visitor center complex project and the Mojave Discovery Center Project are underway. Funding for these two projects, provided by the Southern Nevada Public Lands Management Act (SNPLMA) is limited to design and construction costs only. SNPLMA cannot provide funding to operate or maintain these new facilities. A deferred maintenance program is necessary to ensure the safety and accessibility of these facilities over their useful life.

¹ Financial Trend Forecaster, "Inflation Calculator," [InflationData.com](http://inflationdata.com), 1 January 2009, <http://inflationdata.com/Inflation/Inflation_Calculators/Inflation_Rate_Calculator.asp> (21 January 2009).

- 3. The core basis of an adjustment in amenity fees is to ensure BLM meets its preservation, recreation, public enjoyment and visitor experience management goals identified in the Red Rock Canyon National Conservation Area Resource Management Plan (RMP) and Record of Decision, signed May 20, 2005.** An adjustment in amenity fees will ensure that BLM will continue to provide for public enjoyment, an excellent visitor experience, enhancement of recreation opportunities and preservation of Red Rock resources. Proceeds from amenity fee increases proposed in this document will be used exclusively to benefit Red Rock Canyon National Conservation Area. BLM estimates it will need, in addition to current fee collections and congressional appropriations, the equivalent of \$985,594 annually for each of the next 10 years to achieve its management goals for Red Rock. Section nine of this document identifies specific management actions BLM intends to implement with increased fee collections and Appendix F includes cost estimates for each project. BLM estimates that the incremental change in amenity fees will cover 100 percent of the difference between forecasted needs and the combined total of projected congressional appropriations and amenity fee revenue.

The following table displays current amenity fees charged at Red Rock Canyon National Conservation Area and the proposed new fees:

Type	Current Fee	Proposed Fee	Change
Scenic Drive - Day Pass (car)	\$5	\$7	+ \$2
Scenic Drive - Day Pass (motorcycle)	\$2	\$3	+ \$1
Scenic Drive - Day Pass (bicycle)	\$0	\$3	+ \$3
Scenic Drive - Day Pass (pedestrian)	\$0	\$3	+ \$3
Scenic Drive - Commercial Tour Bus (per person)	\$2	\$5	+ \$3
Scenic Drive - Red Rock Annual Pass	\$20	\$30	+ \$10
Red Spring - Reserved Group Picnic Area with Permit	\$0	\$40	+ \$40
Red Rock Overlook on State Route 159	\$0	\$0	No change
Campground - Individual Campsite	\$10	\$15	+ \$5
Campground - Group Campsite	\$25	\$40	+ \$15

4. Sources of funding are experiencing significant annual fluctuations and stabilization of revenue reliability through increased amenity fees is critical.

The majority of Red Rock's funding does not come from the traditional source of congressionally appropriated dollars, but rather from "soft" money sources such as the Southern Nevada Public Land Management Act. Federal funding sources have regulatory mandated purposes and limitations on their use. For example, congressional appropriations are intended for the routine, basic operation of Red Rock. Amenity fees allow Red Rock to reinvest collected fees to enhance visitor services. SNPLMA dollars are a onetime source of funding resulting from the sale of federal lands in Clark County. While SNPLMA funding provides a great benefit to Red Rock, expenditures are restricted to project specific activities. This funding provides no labor or material resources that support daily, routine operations at Red Rock. Therefore, amenity fee collections will remain a vital contributor to the core financial resources required to operate and maintain Red Rock.

1. Background and Authorities

This business plan has been prepared pursuant to the “Federal Lands Recreation Enhancement Act, 2004” (P.L.108-447) and BLM recreation program fee policy. Red Rock Canyon National Conservation Area began collecting fees in November 1997 under Section 315 of the Department of the Interior and Related Agencies Appropriations Act, 1996, commonly known as the “Recreation Fee Demonstration Program.” Annual reauthorizations of the legislation kept the fee program alive until enactment of the Federal Lands Recreation Enhancement Act (FLREA), 2004. This current law authorizes BLM to collect recreation amenity fees at national conservation areas and other sites that meet certain requirements, allows Red Rock to keep the fee revenue collected and directs how BLM will manage and utilize these revenues – allowing BLM to reinvest amenity fees to enhance visitor services at Red Rock. Following is a chronology of authorities for this business plan:

- **The Land and Water Conservation Fund Act (LWCFA), 1965**, as amended, [Public Law 88-578], initially authorized BLM to collect fees for recreational use of qualifying facilities and services. These fee revenues were then deposited into the Treasury for Congress to appropriate as part of the annual national budget.
- **The Federal Land Policy and Management Act (FLPMA), 1976**, [Public Law 94-579], contains BLM’s general land use management authority over the public lands and establishes outdoor recreation as one of the principal uses of those lands. Section 302 (b) of FLPMA directs the Secretary of the Interior to regulate through permits or other instruments the use of the public lands. Section 303 of FLPMA contains BLM’s authority to enforce the regulations and impose penalties.
- **Red Rock Canyon National Conservation Area Establishment Act, 1990** [Public Law 101-621], established the Red Rock Canyon National Conservation Area. Its boundaries have been expanded by ensuing Acts of Congress in 1994, 1998 and 2002 (PL 103-450, 105-263 and 107-282 respectively), so that today Red Rock National Conservation Area covers approximately 199,818 acres.

Section 315 of the “Department of the Interior and Related Agencies Appropriations Act, 1996,” [Public Law 104-134], established the “Recreation Fee Demonstration Program,” which authorized BLM to keep recreation fees collected and expend them within the guidelines of the law. Annual reauthorizations of this legislation kept this fee project alive until enactment of the Federal Lands Recreation Enhancement Act (FLREA).

- **Southern Nevada Public Land Management Act (SNPLMA) 1998**, as amended, [Public Law 105-263], authorized the BLM to dispose of certain federal lands in Clark County and expend the proceeds on specific categories of projects, including capital improvements at Red Rock Canyon National Conservation Area. The SNPLMA Implementation Agreement further limits the expenditure of funds to project related necessary expenses only. Standard overhead rates are specifically prohibited.
- **The Federal Lands Recreation Enhancement Act (FLREA), 2004**, [REA in Public Law 108-447], repealed applicable portions of the LWCFEA and replaced BLM's authority to collect fees in 2004. This current law authorizes BLM to collect recreation amenity fees at national conservation areas and other sites that meet certain requirements, allows BLM to keep the fee revenue collected and directs how BLM will manage and utilize these revenues. FLREA also established the America the Beautiful – The National Parks and Federal Recreational Pass Program (ATB).

2. Area Description

Red Rock Canyon National Conservation Area (Red Rock) is located approximately seventeen miles west of the Las Vegas Strip and includes approximately 199,818 acres of public land managed by the BLM Southern Nevada District Office. In an effort to protect Red Rock's environmental, cultural and scenic qualities for present and future generations, it was designated as a national conservation area in 1990.

Red Rock's attraction is a result of a collision 65 million years ago by two of Earth's crustal plates. The force of that collision thrust gray limestone up and over younger red sandstone. The result today has a dramatic visual impact. We are not the first to be drawn to the spectacular mountains, cliffs and outcroppings; evidence of prehistoric native people in Red Rock date back at least five thousand years.

Red Rock offers two distinct areas within its boundaries: the northern portion, which is mostly undeveloped and primitive, including designated wilderness areas and the southern portion, which boasts a 13-Mile Scenic Drive, a visitor center with extensive interpretive materials, more than 100 miles of trails and picnic and camping sites.

Visitors enjoy rock climbing, hiking, birding and horseback riding. They participate in informative talks, demonstration programs and educational series. In partnership with the BLM, the Friends of Red Rock Canyon, the Red Rock Canyon Interpretive Association and others, help to serve many visitors needs.

2.1 Description of Current Facilities and Amenities

Enhanced recreation amenities include outstanding urban and backcountry hiking trails and trailheads, day use picnic areas, restroom facilities, informational and interpretive signing, maintained roads for breath-taking vistas and photo opportunities and secure places for individual solitude and family recreation. Following is a brief description of facilities and amenities offered within the boundaries of Red Rock Canyon National Conservation Area:

2.1.1 13-Mile Scenic Drive and Pullouts

The scenic drive is a paved, one-way road approximately 13 miles long. It includes 11 pullouts with more than 250 designated parking spots, where visitors can stop and enjoy scenic vistas, picnic and access more than 100 miles of hiking, equestrian and mountain biking trails. Three fee booths are located near the entrance to the scenic drive.

2.1.2 Current Visitor Center

This facility, constructed in 1982, consists of approximately 7,600 square feet of interpretive exhibits and environmental education opportunities. The area includes a 123 vehicle parking area with an eight stall restroom facility.

2.1.3 Law Enforcement Building

This building, constructed in 2006, provides office, training and storage space for law enforcement rangers.

2.1.4 Fire Station Complex

This complex consists of a fire station, a quarters building for 14 fire crew members and a helipad. This facility, which is located within the boundary of Red Rock, is not directly managed by Red Rock.

2.1.5 Red Rock Overlook on State Route 159

This facility consists of a covered picnic area, a parking area capable of handling 50 vehicles, interpretive panels and a vault restroom structure. This location is secured by a locked gate during non-day use hours.

2.1.6 State Route 159 Pullouts

Red Rock offers a number of pullouts that provide parking and access to non-fee locations. All sites are planned for future upgrades pending funding.

Desert Cave: A gravel parking lot capable of handling 15 vehicles. This parking area is mainly used by mountain bikers and hikers to access technical mountain bike trails.

Scenic Drive Exit: A gravel parking lot capable of handling 40 passenger vehicles and 10-15 trucks pulling horse trailers. This lot was expanded in 2007 to improve equestrian usability and increase safety.

First Creek: This gravel pullout provides access to the heavily used First Creek Trail. It provides parking for 25 vehicles and an interpretive/informational kiosk.

Wheeler Camp Spring: A gravel parking area popular with equestrian users. This parking lot, capable of handling 15 passenger vehicles or eight trucks pulling horse trailers, has been adopted by the Audubon Society due to the bird watching opportunities it offers.

2.1.7 Red Rock Campground

This campground, constructed in 1998, consists of 71 individual campsites and six group campsites offering picnic tables, barbeque grills, fire rings and 20 vault toilets. It is the only developed campground in Red Rock. Historically, the campground has been open seasonally from September 1 through May 31. In 2009 it is planned to be open year round.

2.1.8 State Route 160 Parking Lots

Red Rock offers a number of parking lots that provide access to recreation amenities.

Late Night Parking Lot: This paved parking lot is capable of handling 67 cars and offers a separate equestrian parking area. Recent renovations to this site include paving the parking lot, installing hitching posts, permanent trash cans, two vault toilets and interpretive/informational kiosks.

Cottonwood Valley Parking Lot: This gravel parking lot is capable of handling 45 vehicles. It has an interpretive/informational kiosk and one vault toilet.

2.1.9 Red Spring

This site includes a half-mile interpretive boardwalk and miles of hiking trails and rock climbing opportunities. It consists of five small and one large group covered picnic areas, a parking area capable of handling 210 vehicles and two vault toilets.

2.1.10 Trail System

There are more than 100 miles of hiking, equestrian and mountain biking trails designated in the Red Rock Canyon Resource Management Plan (RMP) and Record of Decision (ROD).²

2.2 Description of Future Facilities and Amenities

In an effort to increase visitor services and improve visitor satisfaction, the following improvements at Red Rock are planned:

2.2.1 Visitor Center Complex

This project includes construction of new facilities *and* rehabilitation to existing structures. The new construction component of the project includes an 11,000

² Bureau of Land Management. 2005. Red Rock Canyon Resource Management Plan and Record of Decision. Las Vegas Field Office, Las Vegas, NV, 20-22.

square foot visitor center with 34,000 square feet of outdoor exhibit space, a 5,500 square foot amphitheatre and a new desert tortoise habitat. The rehabilitation component of the project includes renovating the existing visitor center into administrative offices and relocating the existing fee booth area. Construction is underway and estimated to be completed Spring 2010.

2.2.2 Mojave Discovery Center

The Mojave Discovery Center is in the final design stages, with projected construction to begin in late 2009. This 5,000 square foot facility will consist of multi-functional classrooms and outdoor space. It will be used to introduce children to the study and understanding of the Mojave Desert ecosystem and to enhance their environmental ethics. It will significantly improve Red Rock's ability to present environmental education programs.

2.2.3 Campground

Proposed upgrades aimed at improving visitor satisfaction and experience include paving the gravel access roads, campsite parking stalls and parking lots; routing water and electrical utilities to the site; installing concrete pads for picnic tables; installing shade structures; adding one double vault toilet and a recreational vehicle dumping station.

2.2.4 Trail System and Trail Heads

Two additional trail systems are in the planning process. These future projects include a trail system in the northern portion of Red Rock where no trails currently exist and a 26.8 mile multi-use (non-motorized) trail in the southern portion. BLM is coordinating with the City of Las Vegas and Clark County to ensure any trail development will connect Red Rock to the urban environment of Las Vegas and will be compatible with Clark County's regional trails plan.

3. Determination of Recreation Site Eligibility for Fee Collection

Section 803 (e)(f)(1) of the Federal Lands Recreation Enhancement Act (FLREA) specifically allows the BLM to charge a *standard* amenity fee at national conservation areas, national volcanic monuments, destination visitor or interpretive centers that provides a broad range of interpretive services, programs and media and other sites that offer specific amenities, except as limited by subsection (d).

To charge an *expanded* amenity fee, either in addition to a standard amenity fee or by itself, FLREA requires that developed campgrounds offer at least five of nine specific amenities. Following is a list of amenities offered at the Red Rock Campground:

Red Rock Campground Amenities

REQUIRED AMENITIES – Expanded Amenity Fee (minimum of 5 of the following)	Campground
Tent or Trailer Spaces	X
Picnic Tables	X
Drinking Water	X
Access Roads	X
Fee Collection by Employee or Agent	X
Reasonable Visitor Protection	X
Refuse Containers	X
Toilet Facilities	X
Simple Devices for Containing Campfires	X

Based on the above information, it is determined that Red Rock National Conservation Area can require a standard amenity fee *and* the Red Rock Campground qualifies as a site that can require an expanded amenity fee.

4. Visitor Demographics and Recreation Use

In fiscal year 2007, BLM conducted a regional survey at 21 recreation sites, including Red Rock Canyon National Conservation Area, in 12 states. The survey was developed to measure each site's performance related to BLM Government Performance and Results Act (GPRA) Goal 3.1 - *Provide for a quality recreation experience, including access and enjoyment of natural and cultural resources on DOI managed and partnered lands and waters*; and Goal 3.2 - *Provide for and receive fair value in recreation*. The survey not only measured visitor satisfaction but also gathered information regarding visitor demographics and usage.

Core findings of the survey include:

- 97 percent of respondents were satisfied overall with the facilities, services and recreational opportunities offered at Red Rock
- 43 percent of respondents paid no fees during their visit to Red Rock
- 13 percent of respondents indicated the fee charged for the area was “too low”

The complete data report of the visitor satisfaction survey conducted at Red Rock is provided as Attachment D at the end of this document.

4.1 Description of Customers Who Use Red Rock Canyon NCA

Red Rock attracts a large and diverse group of both local and non-local visitors. Typical Red Rock users include hikers, rock climbers, vacationing families, equestrians and tourists from the Las Vegas Strip.

The visitor satisfaction survey indicates the largest user group consists of adults over the age of eighteen who traveled to Red Rock in groups of less than three.

4.2 Historic, Current and Anticipated Future Use Levels

Visitation to Red Rock has increased steadily from 2001 to the present, with a spike in visitation in 2002 and 2003, when new visitor services were offered. In 2001, visitor counts totaled 764,009 and by 2008, that number had increased to 873,417 - an increase of 109,408 visitors.³

Seasonally, the highest visitor use in Red Rock occurs from the middle of February through April, peaking around Easter weekend and from the middle of October through November, peaking on Thanksgiving weekend. The lowest visitor use generally occurs from May through September and December through January when temperatures are at extreme highs and lows.

Visitors to Red Rock participate in a wide variety of activities that range from scenic drives to extended backcountry hikes and rock climbing. The typical agenda for visitors begins with a tour of the visitor center where they become oriented to Red Rock through viewing displays, reading informative literature and conversing with interpretive staff. A stop at the visitor center is typically followed by a tour of the 13-Mile Scenic Drive continuing south as far as the town of Blue Diamond, with stops along the way at points of interest. In addition to visitors arriving in private vehicles, buses bring 50-100 tourists at a time to the visitor center and around the scenic drive.

The visitor satisfaction survey indicates that the primary activities visitors engage in when visiting Red Rock are hiking/walking and sightseeing.

The following table and chart displays recreation use at a number of recreation sites in Red Rock from 2001 through 2008. As a point of reference, visitation in 1982 was 20,000 people.

³ Bureau of Land Management. 2009. Recreation Management Information System. Bureau of Land Management, Denver, Colorado, < <http://rmis.blm.gov> > (15 December 2008).

Red Rock Recreation Sites

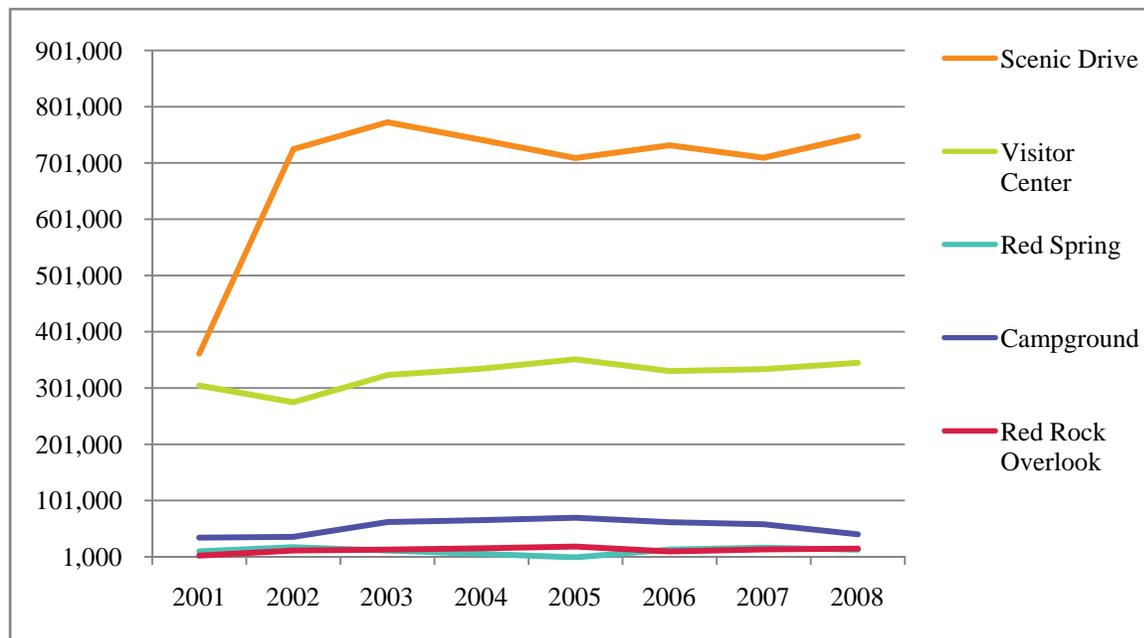
	13-Mile Scenic Drive	Visitor Center	Red Spring	Campground	Red Rock Overlook	Total
2001	362,101	305,437	10,806	35,242	3,226	764,009
2002	725,484	275,905	18,148	36,678	12,226	1,135,763
2003	773,380	324,020	12,185	62,832	14,007	1,240,604
2004	741,884	335,372	6,171	66,311	16,226	880,164
2005	709,793	351,996	-*	70,482	19,324	845,053
2006	732,304	331,182	13,958	62,628	10,556	866,159
2007	710,281	334,506	17,249	59,003	14,262	837,351
2008	748,436	345,677	13,586	41,269	15,778	873,417

Usage data from the Recreation Management Information (RMI) System Database maintained by the BLM

**Site availability was limited due to construction of boardwalk and picnic facilities*

Total visitation has grown by 109,408 people since 2001 and is expected to continue to grow with the opening of a new visitor center and educational facility.

Red Rock Canyon NCA Recreation Site Use



4.3 Use Trends

In 1990, the population of Clark County was 797,099 people, with 420,363 or 40 percent of the total residing in the Las Vegas metropolitan area. This area includes the cities of Boulder City, Henderson, Las Vegas, Mesquite and North Las Vegas. By the end of 2007, Clark County's population had increased to 1,996,542 people, with 1,119,309 or 56 percent of the total residing in the Las Vegas metropolitan area.⁴ The population of Clark County is predicted to grow to 2,978,000 people by 2020.⁵ Visitation at Red Rock has seen similar growth.

As a general trend, BLM anticipates that visitation at Red Rock will steadily increase due primarily to the increasing population in the Las Vegas metropolitan area. Additionally, BLM anticipates spikes in visitation (similar to the increase experienced in 2002 and 2003) when the new visitor center and trails projects are completed.

5. Financial Analysis

5.1 Current Operations

In order to describe the operations of Red Rock, activities are divided into the following four functional areas that describe Red Rock's core areas of business and annual budget components (actual labor and operational costs are included in section 5.2 of this document):

5.1.1 Resource Protection

Includes the cost of managing, preserving and protecting cultural, biological and natural resources. Activities include graffiti removal, research projects, restoration efforts, species-specific management programs, law enforcement patrols, wildland fire management, cultural collections management and historic site protection. These activities require the knowledge, skills and abilities of professionals including botanists, biologists, hydrologists, natural resources specialists and law enforcement officers.

⁴ Clark County, Nevada, "Demographics," Clark County Historical Population Summary–1990-Present, 14 August 2008,

<http://www.accessclarkcounty.com/depts/comprehensive_planning/demographics/Documents/CCHistoricalPopSummaryWorksheet1990toPresent.pdf> (17 July 2009).

⁵ Clark County, Nevada, "Demographics," Clark County's Resident Population Forecast. 14 August 2008, <http://www.accessclarkcounty.com/depts/comprehensive_planning/demographics/Documents/FinalPopforecast.pdf> (21 January 2009).

5.1.2 Visitor Experience and Enjoyment

Includes costs related to providing visitors with a safe and educational experience. Activities include developing, producing, presenting and managing environmental education and interpretive programs for single and group visitors; daily operations and management of the visitor center that provides interpretive displays, hiking, biking and horseback riding printed guides/maps, staff and volunteers eager to help visitors plan their visit and restrooms; fee collection services; and on site law enforcement.

5.1.3 Annual Capital Maintenance

Includes the cost of routine, preventative or scheduled maintenance directed solely to prolonging the life of assets and infrastructure through substantial repair, replacement, or rehabilitation. Buildings, roads, trails, campgrounds, utilities, fleet vehicles and equipment require a range of maintenance activities from minor building repairs to plumbing, painting and damaged internal walls to removing rocks and gravel from low water crossings after flooding. Heavily travelled paved roads, including the 13-Mile Scenic Drive, need to be resurfaced every 10 to 15 years. Potholes, cracks and other minor repairs need to be fixed annually or as needed. Hiking trails are checked, cleaned and improved.

5.1.4 Deferred Maintenance

Includes the upkeep of infrastructure postponed from an entity's normal operating budget cycle due to a lack of funds. Accumulated deferred maintenance results primarily from the underfunding of routine maintenance that allows minor repair work to evolve into more serious conditions. The problem is further compounded by choices made during austere fiscal times when routine maintenance is often deferred in order to meet more pressing fiscal requirements. Another cause of neglect is the failure to make major repairs and/or restore facilities or building components that have reached the end of their useful life.

5.2 Costs

BLM uses sub activities to further track costs for the four functional areas identified above. Sub activities are used to categorize BLM's programmatic expenses. The BLM assigned four digit sub activity code (i.e., 1210) precedes each sub activity title in the list below.

Historically, Red Rock expenditures have been applied to the following sub activities:

Management of Lands and Resources (MLR) from annual congressional appropriations:

- 1210 Wilderness Management
- 1220 Recreation Resources Management
- 1651 Operations Maintenance
- 1652 Annual Maintenance
- 1653 Deferred Maintenance
- 1711 National Conservation Areas and Monuments*

*This new sub activity was created in 2009. Funds from sub activity 1220 and other MLR sub activities were moved to this account.

The BLM Nevada State Office allocates an annual appropriation to each MLR sub activity, but not to each project within the sub activity. Therefore, expenditures are based on a percent of total expenses for the sub activity.

Amenity Fee Collections from Visitors:

- 1232 Recreation Fee Program
- 5441 Film

SNPLMA from Land Sales:

- 1920 Other Reimbursables and 5852 Capital Improvements
- 1920 Other Reimbursables and 5861 Conservation Initiatives
- 5854 (formerly 5853) Pre Proposal Planning

SNPLMA expenditures are limited to project specific necessary expenses. For the purposes of this business plan, construction projects are shown separately in the table and chart on page 17. Construction projects costs are not included elsewhere in this analysis.

Each sub activity has regulatory mandated purposes and limitations on their use. For example, congressional appropriations (MLR sub activities) are intended for the routine, basic operation of Red Rock. Amenity fee sub activities can only be used to enhance visitor services, including repair, maintenance and facility enhancement. SNPLMA sub activities can only be used for specific, one-time projects to construct or

improve facilities at Red Rock, conservation initiatives and planning projects. However, SNPLMA may not be used for expenses to operate and maintain facilities once constructed. Thus, Red Rock must rely on amenity fees to support ongoing operational expenses of the facilities built with SNPLMA funds.

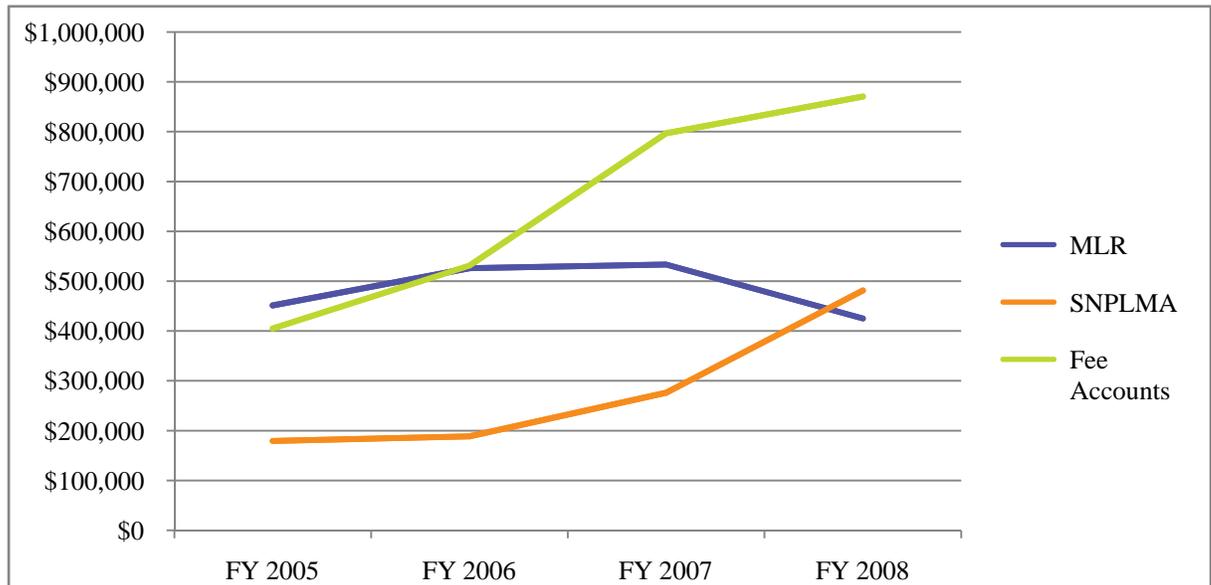
The following tables and graphs show Red Rock’s labor and operational costs by funding category from fiscal years 2005 through 2008.

5.2.1 Labor Costs

Red Rock Labor Costs by Category

Category	FY 2005	FY 2006	FY 2007	FY 2008
MLR	\$451,379	\$525,814	\$533,258	\$425,187
SNPLMA*	\$179,418	\$188,700	\$276,057	\$481,439
Fee Accounts	\$405,095	\$531,110	\$796,909	\$870,600
Total	\$1,035,892	\$1,245,624	\$1,606,224	\$1,777,225

**Excludes construction projects*



Reliance on Fee Accounts has increased.

Total labor costs have increased each year since 2005. Labor costs are classified into three categories: 1) MLR, which are labor costs funded by annual appropriations, 2) SNPLMA, which are project specific labor costs and 3) Fee accounts, which are labor costs associated with amenity fee projects.

Staff time is billed to and paid by the category of work being completed. During 2008, several SNPLMA projects reached stages that required significant labor hours of staff employees. As those projects come to completion, staff will be spending more time on traditional operating activities funded through MLR accounts and the historical ratio of MLR costs versus SNPLMA costs is expected to return.

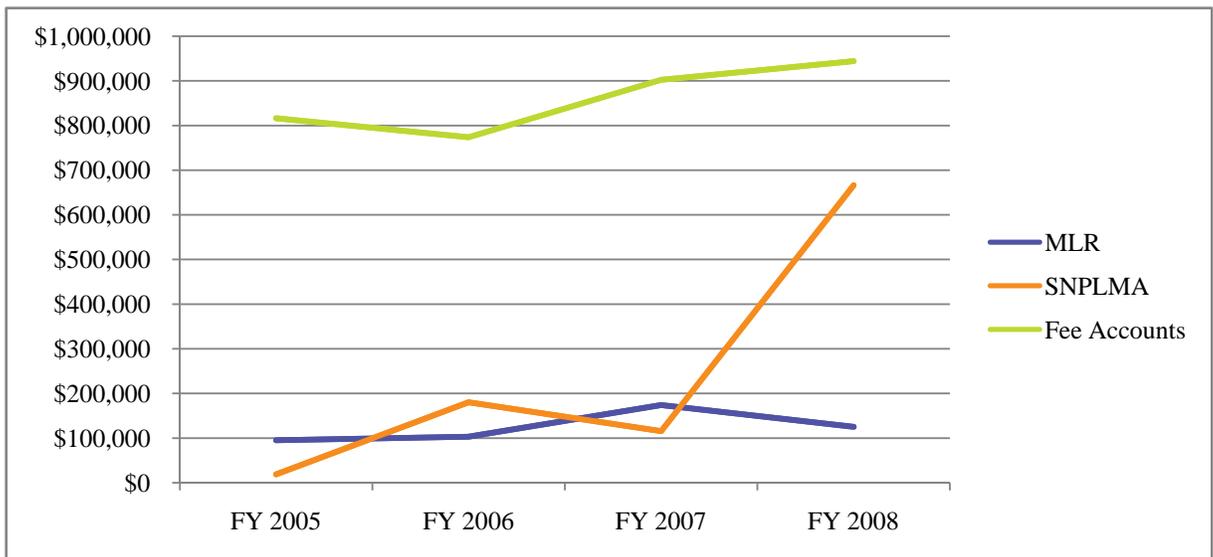
Labor costs of amenity fee accounts have increased since 2005 due to the expansion of legislatively authorized expenditures of fee revenue. Under The Land and Water Conservation Fund Act of 1965, expenditure of fee collections was limited to “resource protection, research, interpretation and maintenance activities related to resource protection in areas at which outdoor recreation is available.” The law further required that “to the extent feasible, such funds should be used for purposes (as provided for in this paragraph) which are *directly* related to the activities which generated the funds, including but not limited to water-based recreational activities and camping.” Section 315 of the Department of the Interior and Related Agencies Appropriations Act, 1996, (commonly known as the “Recreation Fee Demonstration Program), expanded the use of fee revenue “for the area, site or project concerned, for backlogged repair and maintenance projects (including projects relating to health and safety) and for interpretation, signage, habitat or facility enhancement, resource preservation, annual operation (including fee collection), maintenance and law enforcement relating to public use.” Passage of the Federal Lands Recreation Enhancement Act (FLREA) in 2004, which repealed applicable portions of the Land and Water Conservation Fund Act (LWCFA) and replaced BLM’s authority to collect fees, further expanded the legislatively authorized expenditure of fee revenue to include “not more than an average of 15 percent of total revenues collected for administration, overhead and indirect costs related to the recreation fee program.” As federal legislation authorized expanded use of fee revenue, BLM implemented projects and programs at Red Rock, using amenity fee revenue, to increase the quality of the visitor experience and enhance the protection of resources. Expenditure of amenity fees is based on visitor needs and wants and BLM management goals for Red Rock. Section 5.4 of this document provides a list of specific amenities requested by recreation users through BLM’s Recreation Use Permits and the 2007 Red Rock Visitor Survey.

5.2.2 Operations Costs

Red Rock Operations Costs by Category

Category	FY 2005	FY 2006	FY 2007	FY 2008
MLR	\$95,032	\$103,026	\$174,028	\$125,095
SNPLMA*	\$18,753	\$180,244	\$115,597	\$666,387
Fee Accounts	\$816,403	\$773,789	\$902,173	\$944,159
Total	\$930,188	\$1,057,060	\$1,191,799	\$1,735,640

*Excludes construction projects



SNPLMA expenditures for one time projects have dramatically increased while MLR and Amenity Fee expenditures have remained relatively flat. SNPLMA funding for two large projects is expected to be expended by 2012.

Total operations costs have increased each year since 2005. Just like labor costs, operations costs are classified into three categories: 1) MLR, which are costs funded by annual appropriations, 2) SNPLMA, which are project specific costs and 3) Fee accounts, which are costs associated with amenity fee projects.

Operations costs, such as contracts and agreements, supplies, maintenance costs and travel and vehicle expenses are billed and paid by the category of work being completed. Historically, MLR and amenity fee operations costs have remained relatively flat, when compared to SNPLMA expenditures. During 2008, however, several SNPLMA projects reached stages that required significant contract and other project specific operations costs. As those projects come to completion, the historical ratio of MLR costs versus SNPLMA costs is expected to return.

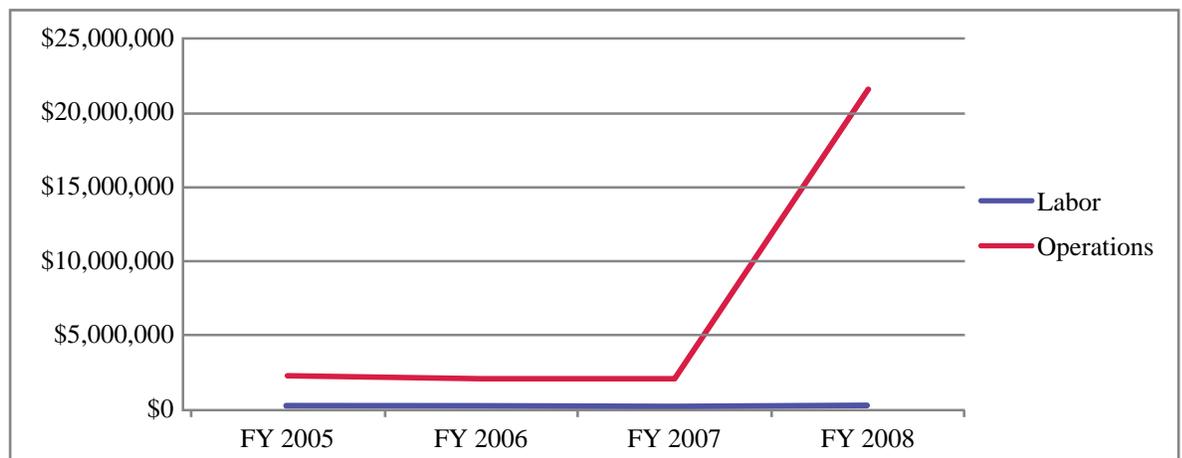
Amenity fee collection is provided by the Red Rock Canyon Interpretive Association (RRCIA) through an assistance agreement with BLM. Section 808(a)(3)(F) of FLREA authorizes expenditure of fee revenue for a fee

management agreement established under section 6(a). BLM reimburses RRCIA for labor and operational costs associated with the fee booth located at the entrance to the 13-Mile Scenic Drive. BLM has reimbursed RRCIA an average of \$339,851 annually, or an average of 19 percent of total fees collected annually, for fee collection services from 2005 through 2008. RRCIA estimates fee collection services will cost \$370,000 in fiscal year 2009, an increase of two percent from actual 2008 expenses. This is less than the historical annual average increase in fee collection costs, which has averaged five percent annually from 2005 through 2008.

Section 808(c) of FLREA specifies that not more than an *average* of 15 percent of total revenues collected be expended for administration, overhead and indirect costs related to the recreation fee program. BLM administrative overhead and indirect labor costs have averaged \$57,746 annually, or an average of three percent of total fees collected annually from 2005 through 2008. RRCIA's costs for fee collection are direct operating costs, also known as "cost of collection," and are not subject to the 15 percent cap.

5.2.3 SNPLMA Construction Costs

Source	FY 2005	FY 2006	FY 2007	FY 2008
Labor	\$299,399	\$291,539	\$256,309	\$319,672
Operations	\$2,811,860	\$2,626,459	\$2,622,996	\$21,419,234
Total	\$3,111,261	\$2,917,998	\$2,879,304	\$21,738,906



SNPLMA costs have risen due to two large capital improvement projects: the new Visitor Center Complex project (~\$28 million) and the Mojave Discovery Center Project (~\$12 million). While SNPLMA funding provides a great benefit to Red Rock, expenditures are limited to project specific activities. None of the SNPLMA funding provides labor or material resources that support routine operations at Red Rock and will provide no funding in the future to operate or maintain these two facilities. SNPLMA funding for these two projects is expected to be expended by 2012.

5.3 Projects Completed with Amenity Fees

Expenditure of amenity fees in Red Rock is based on visitor feedback and BLM management goals for Red Rock. Visitors to Red Rock recreation sites have provided comments through the 2007 Red Rock Canyon National Conservation Area Visitor Survey and BLM's Recreation Use Permits stating a desire for:

- Well-maintained and clean restrooms stocked with toilet paper
- Well-maintained and clean picnic sites
- A place to grill or barbeque
- Trash disposal on the weekends
- Universally-accessible facilities
- Maintained access roads
- A sense of security
- Educational or interpretive materials and information on area resources, local recreation opportunities and rules and regulations
- Well-maintained and clean campsites
- Level tent pads and/or RVs sites
- The ability to reserve a camping site in advance of arrival
- Water
- Shelter from sun and rain

Important projects that would likely not have been accomplished without amenity fee collections include:

- Original visitor center
- 77 site campground
- Additional restroom facilities at Calico II, Sandstone, White Rock, Lost Creek, Icebox Canyon, Pine Creek Canyon and Cottonwood Valley
- Expanded parking facilities
- Trailheads and trails
- Law enforcement patrols
- Environmental education programs
- Wilderness management activities
- Maintenance actions

5.4 Revenues

Funding for Red Rock comes from a variety of sources. They include annual appropriations from Congress (also known as Management of Land and Resources or MLR funding), amenity fee collections, Southern Nevada Public Land Management Act (SNPLMA) funding and in kind and volunteer services contributed by Friends of Red Rock Canyon and the Red Rock Canyon Interpretive Association, respectively.

Federal funding sources have regulatory mandated purposes and limitations on their use. For example, congressional appropriations (MLR) are intended for the routine, basic operation of Red Rock. Amenity fees allow Red Rock to reinvest collected fees to enhance visitor services, including repair, maintenance and facility enhancement. SNPLMA provides funding through the sale of public lands in Clark County, Nevada, for specific, one-time projects to construct or improve facilities at Red Rock, conservation initiatives and planning projects. However, SNPLMA does not provide funding to operate and maintain facilities once constructed. Thus, Red Rock must rely on amenity fees to support ongoing operational expenses of the facilities built with SNPLMA funds.

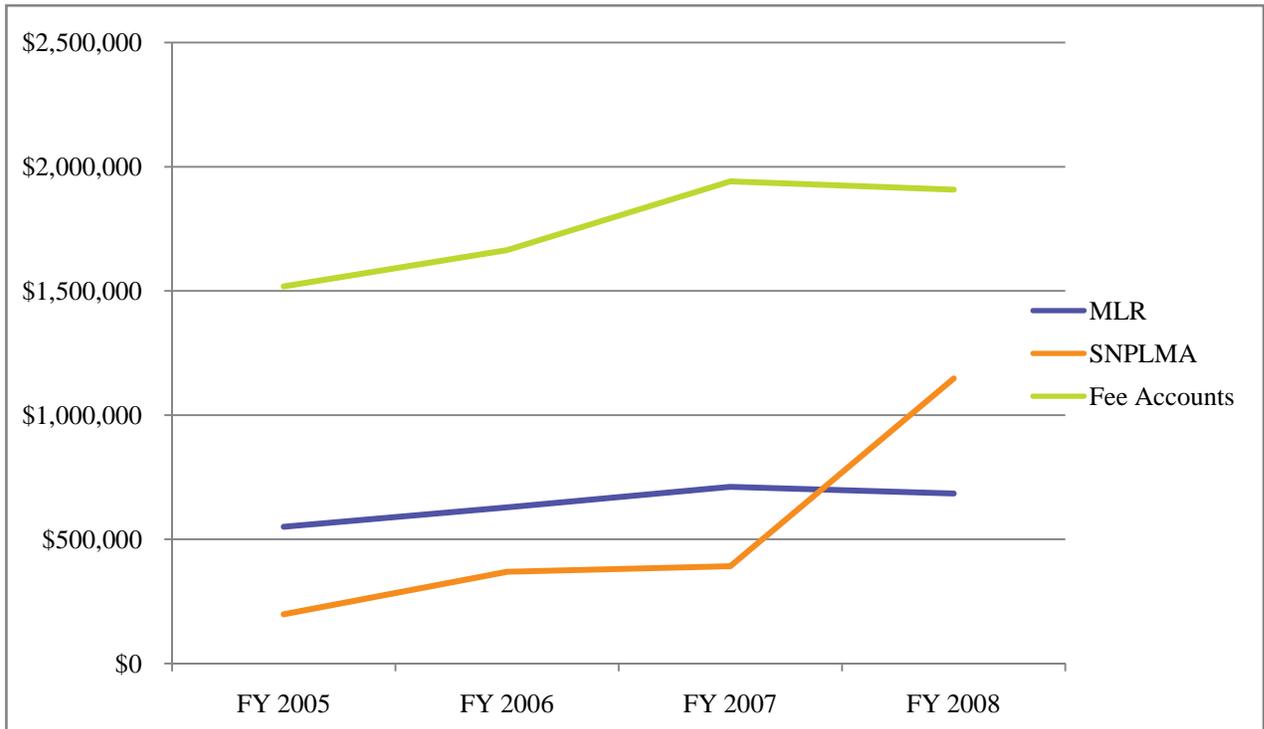
The contribution of BLM's partners, who help to serve many visitors needs, is also important to note. Since 2005, Friends of Red Rock Canyon has contributed an annual average of 16,633 volunteer hours estimated to equal \$307,909 in value to BLM.⁶ Red Rock Canyon Interpretive Association is reimbursed for environmental education programs and fee collection services they provide through an assistance agreement with BLM. Additionally, they fund two interpretive specialists at no cost to BLM. In kind services are not included in financial tables and graphs as they are not captured in BLM's official accounting records.

As the following table and graph indicate, the majority of Red Rock's funding does not come from the traditional source of congressionally appropriated dollars (MLR), but rather from "soft" money sources such as amenity fee collections and SNPLMA.

⁶ Friends of Red Rock Canyon. 2008. "2007-2008 Annual Report," Friends Volunteer Hours; Friends Volunteer Hours Value. Las Vegas, Nevada.

Category	FY 2005	FY 2006	FY 2007	FY 2008
MLR	\$550,330	\$628,701	\$711,034	\$583,347
SNPLMA*	\$198,170	\$368,944	\$391,655	\$1,147,826
Fee Accounts	\$1,518,109	\$1,664,303	\$1,940,905	\$1,907,758
Total	\$2,266,609	\$2,661,948	\$3,043,594	\$3,638,931

*Excludes construction projects

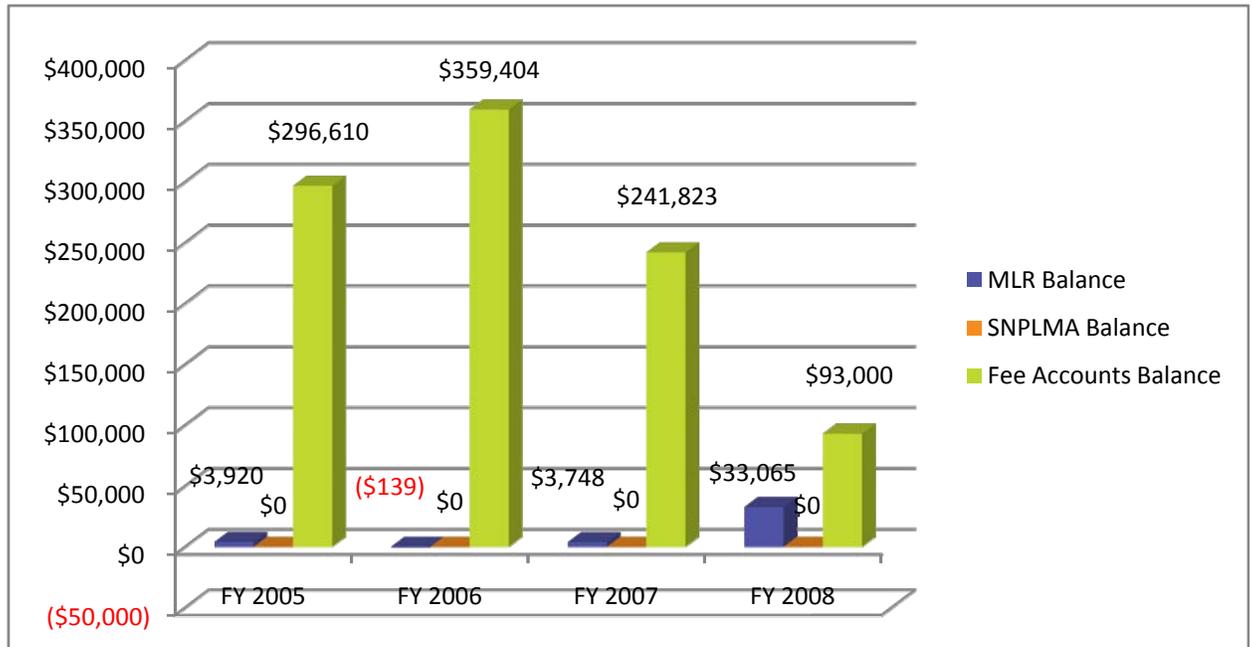


Appropriated base funding (MLR) has decreased since fiscal year 2007, while amenity fee collections and SNPLMA revenue have increased. BLM anticipates the declining trend will continue for MLR funding. In addition, the availability of SNPLMA funding for new projects is anticipated to decrease due to reduced revenue earned at recent land sales; reduced interest earnings on SNPLMA invested funds due to lower interest rates; reduced land availability in the disposal boundary for future sales; and additional entities eligible to receive SNPLMA funding due to the inclusion of Lincoln and White Pine Counties. The loss of SNPLMA project funding will increase dependence on MLR and amenity fee collections.

5.5 Revenues versus Costs to Operate Red Rock

The following graph indicates revenues less expenditures by revenue source for the years 2005 – 2008. Annual balances shown are not cumulative and represent monies remaining at the end of each fiscal year. These monies are intended to fund labor, operations and amenity fee projects of the next fiscal year.

Non-cumulative Balances by Year



6. Current and Proposed Fee Plan

The following table displays current amenity fees charged at Red Rock Canyon National Conservation Area and the proposed new fees:

Type	Current Fee	Proposed Fee	Change
Scenic Drive - Day Pass (car)	\$5	\$7	+ \$2
Scenic Drive - Day Pass (motorcycle)	\$2	\$3	+ \$1
Scenic Drive - Day Pass (bicycle)	\$0	\$3	+ \$3
Scenic Drive - Day Pass (pedestrian)	\$0	\$3	+ \$3
Scenic Drive - Commercial Tour Bus (per person)	\$2	\$5	+ \$3
Scenic Drive - Red Rock Annual Pass	\$20	\$30	+ \$10
Red Spring - Reserved Group Picnic Area with Permit	\$0	\$40	+ \$40
Red Rock Overlook on State Route 159	\$0	\$0	No change
Campground - Individual Campsite	\$10	\$15	+ \$5
Campground - Group Campsite	\$25	\$40	+ \$15

**Proposed fee increases are minimal.
No fee increase is planned for Red Rock Overlook on State Route 159**

In an attempt to minimize proposed fee increases, the BLM is *not* recommending an amenity fee at Red Rock Overlook on State Route 159 at this time, even though it qualifies as a standard amenity fee site. In addition, the proposed fee increase plan adds only one new site, Red Spring, which will charge a reserved group picnic area permit fee where none was charged before. BLM estimates it can generate necessary additional revenue by focusing fee increases primarily on the four areas of highest use, the 13-Mile Scenic Drive, visitor center, campground and Red Spring. Subsequent fee increases cannot occur more frequently than every five years and cannot exceed the cumulative Consumer Price Index (CPI) without appropriate public review and comment. Amenity fee expenditures are subject to a national level audit every five years. Additionally the BLM's Southern Nevada District Office will conduct an internal management and operations review of Red Rock operations no less than once every five years to ensure appropriate use of these resources.

Section seven of this document describes the fair market value analysis used to support the proposed fee increases included in this document. This pricing method is used to determine what the public and private sector would charge for a similar service. The core finding of the fair market value analysis is that the BLM recommended amenity fee increases are warranted to keep pace with regional recreation pricing and inflation.

6.1 Revenue Generated by Current Amenity Fee Schedule vs. Fee Increase Plan

The following table shows a breakdown of amenity fees revenues collected in fiscal year 2008 for various types of passes and permits at specific locations within Red Rock. It compares actual 2008 fee collections at current pricing levels to what BLM estimates will be collected in fiscal years 2010 – 2019 if the proposed fee increase is implemented. BLM estimates the incremental increase in revenue resulting from the proposed amenity fee increases will average \$986,846 annually for the next 10 years. Appendix G provides revenue forecasts by amenity type and location for each of the 10 fiscal years.

	Day Pass*	Commercial Tour Bus	Annual Pass**	Red Spring	Campground	Total
2008 Annual Fee Collection - Current Fee	\$932,185	\$55,749	\$377,300	\$0	\$97,710	\$1,462,944
Forecasted Average Annual Incremental Increase - Proposed Fee	\$494,054	\$98,631	\$292,241	\$7,139	\$94,782	\$986,846

*Includes automobiles, motorcycles, bicycles and pedestrians

**Includes Federal Interagency Passes and Red Rock Annual Pass

BLM estimates the incremental increase in revenue resulting from proposed fee increases will average \$986,846 annually for the next 10 years.

In fiscal year 2008, Red Rock collected a total of \$1,907,758 in fees. The standard amenity fee for the 13-Mile Scenic Drive, which has not increased in more than 10 years, generated 72 percent or \$1,365,234 of the total. The expanded amenity fee for the campground generated an additional \$97,710 or five percent of the total. The remainder of fee revenue was generated from other permitted uses such as weddings, commercial photography and commercial operations. The cost of these special recreation permits is established by the BLM Director in accordance with the Code of Federal Regulations (43 CFR 2932.32)⁷

Analysis of fiscal year 2008 revenues generated through amenity fees, as well as anticipated changes based on proposed fee increases, suggest that raising fees to amounts that still remain inexpensive relative to similar amenities and services provided at other recreation areas will enable BLM to implement management actions that have been delayed or remain unfunded.

Section nine of this document identifies specific management actions BLM intends to implement with increased fee collections and Appendix F includes cost estimates for each project. BLM estimates it will need, in addition to current fee collections and congressional appropriations, the equivalent of \$985,594 annually for each of the next 10 years to achieve its management goals for Red Rock. BLM estimates that the incremental change in amenity fees will cover 100 percent of the difference between forecasted needs and the combined total of projected congressional appropriations and amenity fee revenue.

⁷ Office of the Federal Register, National Archives and Records Administration. Code of Federal Regulations, 43, Public Lands: Interior. Washington, D.C.: GPO, 2007.

6.2 Fee Increase Assumptions

- Purchases of day passes will decrease, while sales of annual passes will increase. As the cost of a day pass increases, the cost of an annual pass will be more affordable. The price increase in day passes may cause some visitors to choose to visit other non-fee locations. This will be off-set by the reconfiguration of the entrance area parking lot. Currently, visitors can park in this lot, then walk or bike in for free. The new layout will not allow for this and visitors using this lot will have to pay for the amenity fee day pass (or purchase one of the annual passes).
- Motorcycle amenity fee collections will decrease a small percentage. The increased price may cause some motorcycle visitors to choose other non-fee areas to visit or simply choose other entertainment options.
- Bus permits may decrease a small percentage. Tour operators may initially find other options for customers within the Las Vegas metropolitan area. However, visitation rates are expected to fully recover, especially given the appeal of the new visitor center.
- Red Spring usage will remain the same due to the unique opportunities the boardwalk offers.
- Campground usage will increase when this facility changes from seasonal use to year round use and amenities are improved.
- Revenue projections will be based on fiscal year 2008 visitation numbers.

7. Fair Market Value Assessment

A regional survey of recreation facilities managed by federal, state, county, city and private agencies indicates that amenity fees currently charged at Red Rock are low compared to similar sites within the area. Appendix E displays the results of BLM's fair market value analysis. A comparison between amenities offered at these sites and those offered at Red Rock enabled BLM to determine whether fees charged at Red Rock were commensurate with regional pricing. The core finding of the fair market value analysis is that the BLM recommended amenity fee increases are warranted to keep pace with regional recreation pricing and inflation.

8. Rationale for New Fees or Fee Changes

An adjustment in amenity fees will ensure that BLM will continue to provide for public enjoyment, an excellent visitor experience, enhancement of recreation opportunities and preservation of Red Rock resources.

The core basis of the fee increase is to ensure BLM meets its preservation, recreation, public enjoyment and visitor experience management goals identified in the Red Rock Canyon National Conservation Area Resource Management Plan (RMP) and Record of Decision, signed May 20, 2005.

Many of the achievable improvements are dependent upon additional funding, which cannot rely upon annual appropriations. BLM estimates it will need, in addition to current fee collections and congressional appropriations, the equivalent of \$985,594 annually for each of the next 10 years to achieve its management goals for Red Rock. Section nine of this document identifies specific management actions BLM intends to implement with increased fee collections and Appendix F includes cost estimates for each project. BLM estimates that the incremental change in amenity fees will cover 100 percent of the difference between forecasted needs and the combined total of projected congressional appropriations and amenity fee revenue.

Current amenity fees are based on Red Rock's original size, which has increased by 114,261 acres since its designation as a national conservation area in 1990 and its original set of amenities. Since that time, BLM has added the following amenities:

- 77 site campground
- Visitor center
- Law enforcement building
- Fire station complex
- Parking facilities
- Trails and trailheads
- Law enforcement patrols
- Environmental education programs
- Wilderness management activities
- Maintenance actions

The cost associated with operating Red Rock has increased with each of the above listed improvements. It will increase further with the completion of major construction

projects, rising visitor use and inflation while federal appropriations are likely to remain static or even to decrease.

Deferred maintenance funding has not been adequate to meet the needs of Red Rock's aging infrastructure. Unfunded needs include the costs of repair of the well that provides water to the visitor center; repair of the 13-Mile Scenic Drive, where road shoulders are deteriorating due to a lack of adequate parking to meet visitor demand; other roads and trails are showing the effects of nearly five years of increased visitor use and static or decreasing maintenance budgets. In 2001, BLM contracted a facility evaluation report as part of the master planning process for the visitor center. This report documented observations and concerns of the existing structure including severe weathering of beams, where the finish was peeling and the timber checking and cracking. The report indicated that maintenance on these beams was well overdue.⁸

In an effort to reduce deferred maintenance now and in the future, it is imperative that an adequate amount of funds be set aside each year to meet capital asset maintenance repair and maintenance requirements for the future. With the backlog of Red Rock deferred maintenance needs and the realistic expectation that BLM will have to replace major components in the future as they reach lifecycle, it is reasonable to assume that providing a mechanism to fund future deferred maintenance requirements is necessary. Ensuring that funding is available to repair or replace systems that fail or are no longer cost effective to continue to repair mandates that BLM set aside a portion of annual amenity fees each year in a deferred maintenance program.

Recently, with the assistance of our partners, BLM had to repair leaking roofs on the visitor center and at the fee booth. Additionally, the Friends of Red Rock Canyon provided funding for the repair of the well at the visitor center because there was no funding available in the annual maintenance or deferred maintenance budgets. In 2009, approximately \$2.3 million in SNPLMA funding will be invested in the 13-Mile Scenic Drive to correct safety concerns, provide for improved parking and extend the life of a road that was constructed nearly 35 years ago and has not had a major maintenance upgrade in that time. Over the next 10 years it is anticipated that the road will require resurfacing and repair that may cost in excess of \$3 million. The 13-Mile Scenic Drive requires bi-annual crack sealing to ensure integrity of the sub-grade, at a cost of \$50,000 to \$70,000 in deferred maintenance. Eventually, a major reconstruction of the road will be required at a cost of millions of dollars.

Vandalism and heavy visitor use at all facilities in Red Rock has resulted in tens of thousands of dollars in damage to facilities annually. Most of the time BLM is unable to repair damage when it occurs due to a lack of annual capital maintenance funds and/or deferred maintenance funds. Frequently it may take a year or more to repair that damage, if it is repaired at all, due to other higher or more pressing maintenance needs.

⁸ Bureau of Land Management. 2001. Red Rock Canyon Facility Evaluation Report. Las Vegas Field Office, Las Vegas, NV, 43-44.

Maintenance competes for funding with other programs and is often deferred because appropriations are not available or were allocated to other priorities or projects. Maintenance which is deferred because of insufficient funding may result in increased safety hazards, poor service to the public, higher costs in the future and inefficient operations.⁹

Systems and infrastructure that must be covered by a well-funded deferred maintenance consists of a set of major systems such as heating, ventilation, air conditioning (HVAC); plumbing, including the septic systems and the 30 vault toilets in Red Rock; electrical, including the new photovoltaic system at the visitor center complex, intended to reduce the government's carbon footprint and energy demand; roof systems for all the buildings; the 126.7 miles of paved roads; the Red Spring environmental education boardwalk and picnic facilities; the Willow Springs picnic area; The Children's Discovery Trail; and more than 100 miles of equestrian, mountain biking and hiking trails in Red Rock. Each of these has a defined life, cost, current condition and replacement value that, when aggregated, define the deferred maintenance cost over the next five, ten to twenty years. BLM estimates deferred and annual maintenance costs will equal \$290,578.30 annually for the next 10 years. Funding must be included in the fee structure to ensure that adequate funding is available for deferred maintenance in the future when it is needed. There is no guarantee that BLM will provide adequate maintenance funding through annual appropriations.

- Increases in the costs of addressing deferred maintenance needs for all Red Rock facilities, roads, trails and programs can be attributed to several factors:¹⁰
- *The rate of inflation.* A deficiency will cost more to repair next year than it would this year due to increases in labor and material costs.
- *The rate of overall facility deterioration.* Facilities are in a constant state of deterioration. While identified problems are being corrected, other problems occur.
- *The rate of deferred maintenance deterioration.* Facilities deteriorate at an average of one to two percent per year. When maintenance is deferred, however, the rate of deterioration increases to about four percent per year.
- The lack of sufficient funds for routine maintenance. During periods of austere funding, routine maintenance competes for funding against the more urgent needs of routine operational costs. Balancing the budget often requires that routine maintenance be deferred.

⁹ Wikipedia contributors. "Deferred Maintenance," Wikipedia, The Free Encyclopedia, <http://en.wikipedia.org/w/index.php?title=Deferred_maintenance&oldid=212627184> (February 20, 2009).

¹⁰ South Carolina Commission on Higher Education. "The Status of Deferred Maintenance at South Carolina's Public Colleges and Universities," South Carolina Commission on Higher Education, <<http://www.che.sc.gov/DeferredMaintenance/DM2003Report.pdf>> (February 20, 2009).

Good planning for maintenance requires that appropriate resources be allocated on a priority basis. To curb further deterioration of facilities, BLM must have a plan for funding and addressing deferred maintenance. To ensure that adequate funds are available in the future, a portion of fees must be set aside in a deferred maintenance account, to meet future deferred maintenance or replacement costs due to the normal ageing of facilities. This will significantly reduce the dependency on BLM funding of deferred maintenance as maintenance competes for funding with other government programs and is often deferred because appropriations are not available or were redirected to other priorities or projects. Maintenance which is deferred because of insufficient funding may result in increased safety hazards, poor service to the public, higher costs in the future and inefficient operations.

8.1 Consequences of Not Increasing Fees

Without sufficient funding, visitor services could be affected as follows:

Maintenance activities would be reduced. Red Rock's facilities require both regular and periodic maintenance to ensure that access roads and facilities are in good working order. As the cost of labor and fuel for equipment operation continues to increase, BLM would not be able to maintain facilities as often or as quickly as needed. As new facilities open, operations and maintenance costs will increase. The new facilities as well as the existing ones represent a substantial public investment and visitors could expect to see a loss of functionality and use of these facilities. Deferred maintenance costs will increase as facilities age. Maintenance which is deferred because of insufficient funding may result in increased safety hazards, poor service to the public, higher costs in the future and inefficient operations.

Janitorial services would be cut back. These services would instead be conducted by BLM staff or by volunteers. BLM staffing levels would not be sufficient to provide daily cleaning on a year-round basis and volunteers would not be consistently available to assist with cleaning, especially during the summer months. The end result would be inconsistent cleanliness of facilities and restrooms.

A reduction in park ranger and law enforcement patrols could occur. Without sufficient funding, BLM would be forced to reduce the staff time spent on these duties. A reduction in patrols has the potential to compromise visitor safety.

BLM would not be able to execute the objectives identified in section nine of this document.

9. Objectives for Use of Fee Receipts

Following is a partial list of goals and proposed action items that were identified through a process to determine the objectives for use of funds at Red Rock. This list includes a

number of management actions identified in the Red Rock Canyon National Conservation Area Resource Management Plan (RMP) and Record of Decision (ROD), signed May 20, 2005. Appendix F includes cost estimates for each project identified below.

The top three goals for Red Rock are:

I. Provide for Public Enjoyment and Visitor Experience: Includes performance goals for visitor safety and satisfaction. This includes efforts to promote visitor understanding and appreciation, law enforcement activities and facilities maintenance to ensure new and existing facilities do not fall into disrepair. Actions BLM will implement to achieve this goal are:

- 13-Mile Scenic Drive and Parking Lots Annual and Deferred Maintenance – road and shoulder work ranging from resurfacing to pothole, ridge and curb repairs.
- Long Term Building Deferred Maintenance Fund for Original Visitor Center – assigns collections for higher cost, less frequent maintenance activities like replacing roofs, renewal and replacement of major HVAC and electrical systems.
- Long Term Building Deferred Maintenance Fund for New Visitor Center – same as for Original Visitor Center.
- Road Signs and Informational Kiosks – reduce driver stress and increase driver confidence with better road signs. Increase visitor education experience by offering interaction with a greater number of informational kiosks and informational sources.
- Long Term Building Deferred Maintenance Fund for Mojave Discovery Center – same as for Original Visitor Center.
- Treatment of Dirt Roads – address dirt roads needs including leveling and potential paving.
- Law Enforcement Patrols – maintain and expand frequency and intensity of patrols to insure Visitor and Resource Protection, Safety and Emergency Services. Expand public outreach, public interaction and public education on safety issues.
- Expanded Visitor Service Hours – allows for extended hours at current sites and additional fee collection booths as necessary.

These actions are expected to go on in perpetuity; however, BLM estimates it will need the equivalent of \$ 598,612 annually for each of the next 10 years to achieve this goal.

II. Enhance Recreational Opportunities: Includes efforts to ensure appropriate visitor recreational opportunities are met. This includes enhancing and/or expanding the current trail system, campground and other high visitor use areas. Actions BLM will implement to achieve this goal are:

- Rehabilitate Present High-Use Recreation Areas – address the impact of human interaction while preserving access to unique and beautiful areas of the national conservation area.
- Add Recreational Vehicle Dumping Station at the Campground – offer high-in-demand service for visiting recreational vehicles.
- Rehabilitate Oliver Ranch Area to Remove Public Safety Hazards and Enable Public Use – continue to expand geographic areas accessible to the public by protecting and maintaining the area.
- Plan and Develop Ash Springs Area - continue to expand geographic areas accessible to the public by protecting and maintaining the area.
- Complete a Comprehensive Trail Plan – expand and regularly revise trail plan for Red Rock and coordinate with other trails and maps within adjacent urban areas to provide recreationalists with a seamless recreation experience.

These actions are expected to go on in perpetuity; however, BLM estimates it will need the equivalent of \$ 178,287 annually for each of the next 10 years to achieve this goal.

III. Red Rock Resource Protection: Includes efforts to restore ecosystems, rehabilitate landscapes, manage wildlife and protect cultural resources. Threatened and endangered species are identified, monitored and protected. Invasive weed treatments are applied. Cultural sites are identified, protected and preserved. Actions BLM will implement to achieve this goal are:

- Graffiti Removal Program – allows for an emphasis on protecting natural resources from a common, easy-to-perform activity that has significant visual impact.
- Restore Plant Productivity On Disturbed Areas – redevelop and protect areas and territories disturbed by unauthorized activities or natural events.
- Eradicate Non-Native Species With An Emphasis On Tamarisk Removal – protect local and native environment with organized, structured campaign to address abnormal intrusions.
- Create And Implement A Comprehensive Cultural Resource Management Plan – Finalize current Red Rock Canyon cultural plan with an emphasis on education, management and interpretation of existing cultural resources and identification of additional interpretive sites, where appropriate, based on visitor use.
- Protection and Rehabilitate Garland In-Holding - continue to expand geographic areas accessible to the public by protecting and maintaining the area.

These actions are expected to go on in perpetuity; however, BLM estimates it will need the equivalent of \$208,695 annually for each of the next 10 years to achieve this goal.

In total, BLM estimates it will need the equivalent \$985,594 annually for each of the next 10 years to achieve all three goals.

10. Social/Economic Impacts

Section four describes the customers who typically use Red Rock recreation sites. Implementing the proposed fee increases at Red Rock is expected to have minimal economic impact on most users. The social benefit to the visitor is more valuable than the economic cost.

11. Communications Plan

11.1 Overall Goal

Pursuant to section four of the Federal Lands Recreation Enhancement Act, the Southern Nevada District Office will provide the public with opportunities to comment on proposed fee changes and the intended use of fees collected at Red Rock Canyon National Conservation Area prior to implementation. The public comment period will be open three months from August 14 through November 16, 2009.

11.2 Target Market

Existing and potential users of the Red Rock Canyon National Conservation Area including visitors to 13-Mile Scenic Drive, visitor center, Red Rock Campground, Red Spring; current permittees; current Red Rock interested party distribution list; non-profit partners; and statewide media.

11.3 Key Messages

The Southern Nevada District Office has developed a business plan to guide management of Red Rock Canyon National Conservation Area. The business plan proposes to raise camping fees and amenity fees in response to rising costs, including deferred maintenance costs and describes how those fee revenues would be prioritized by BLM to operate the conservation area. BLM is soliciting public opinion on the fee increase and on how the fees would be used for managing Red Rock. A cover letter for the business plan would explain the options for providing the BLM with comments.

11.4 Communication Strategy

BLM will distribute news releases to local, regional and state print and electronic media; post flyers at the fee station, visitor center and campground; post the business plan and fee proposal on the Southern Nevada District Office and Red Rock Web sites; and send letters to interested parties.

11.5 Communication Tactics/Timeline:

August – November 2009

- The draft business plan and fee proposal is complete and copies are available at the following locations:
 - Southern Nevada District Office lobby – copies on CD
 - Red Rock Campground (with campground host) – copies on CD
 - Red Rock Visitor Center – copies on CD
 - Southern Nevada District Office Web site
 - Red Rock Web sites
- Web sites
 - E-mail for comments established and promoted on all collateral material
- News release
 - Distributed statewide indicating proposal and public comment period
 - Distributed statewide indicating public meetings
- Posters
 - Placed at Red Rock Canyon National Conservation Area Campground
 - Placed at Red Rock Canyon National Conservation Area Visitor Center
- Flyers
 - Inserted in Keystone (Red Rock Canyon National Conservation Area newspaper)
 - Available at Red Rock Canyon National Conservation Area Visitor Center
- Newsletter articles
 - Draft article for partner/interested party newsletter including information about how to make comments
- Letters
 - Distribute letters to interested parties including information on where to get additional information

12. Visitor Feedback Mechanisms

- Comment cards
 - Red Rock Canyon National Conservation Area Campground hosts distribute and collect postcard sized comment cards
 - Red Rock Canyon National Conservation Area Visitor Center staff distribute and collect (in a collection box) postcard sized comment cards
- Public meetings
 - Host two public meetings in the Las Vegas area
- Dedicated e-mail address
- Fax number
- Mailing address

August 14 – Public Comment Period Opens

November 16 – Public Comment Period Closes

November 17 – December 14 – Process Comments, Revise Business Plan, add Signature Page

December 15 – January 8 – Nevada State Office (NSO) approves Final Business Plan

January 11 – February 3 – Forward the Business Plan, which includes Fee Proposal and outcome of Public Notification Period, to Washington Office for Final Review. In consultation with Southern Nevada District Office (SNDO), determine if Business Plan will be forwarded to the Recreation Subcommittee (RRAC).

February 4 – Forward all pertinent materials to the RRAC

February 15 – Host RRAC Tour of the Visitor Center and Meet at SNDO or other nearby Location (TBD)

February 18 – February 19 – MoSo RAC Recreation Subcommittee members present RRAC recommendation to MoSo RAC for their concurrence

February 22 – February 26 – MoSo RAC Chair sends recommendation letter to State Director regarding fee increases

March 1 – Implement all recommended fee increases/changes

Appendix A – Pictures of Amenity Sites and Recreation Opportunities



Entrance to 13-Mile Scenic Drive



Current Visitor Center



Visitor Center Exhibit



Visitor Center Exhibit



Red Spring Interpretive Boardwalk



Picnic Site at Red Spring



Rock Climbing in Red Rock



Hiking in Red Rock



Oak Creek Canyon Trail



Red Rock Campground



Red Rock Campground



Map of Designated Hiking Trails in Red Rock Canyon NCA

Appendix B – New Visitor Center Complex Plans

The visitor center is located at 1000 Scenic Loop Drive, 17 miles West of Las Vegas, Nevada on State Route 159 within the Red Rock Canyon National Conservation Area. The project includes the following components:

- Remodel the existing visitor center into an administration building.
- Construct a new visitor center adjacent to the existing facility.
- Construct the Mojave Discovery Center.
- Construct a new fee collection station.
- Make minor revisions to parking and circulation areas.



Artist's Rendering of New Visitor Center Complex

Remodel Existing Visitor Center into Administration

The existing visitor center is a single-story structure constructed with timber framing and reinforced masonry. It will be remodeled to accommodate the administrative offices for the facility. The improvements will be added with few modifications to the structure with the exception that previously constructed additions to the west side of the original building will be demolished and replaced with new construction.

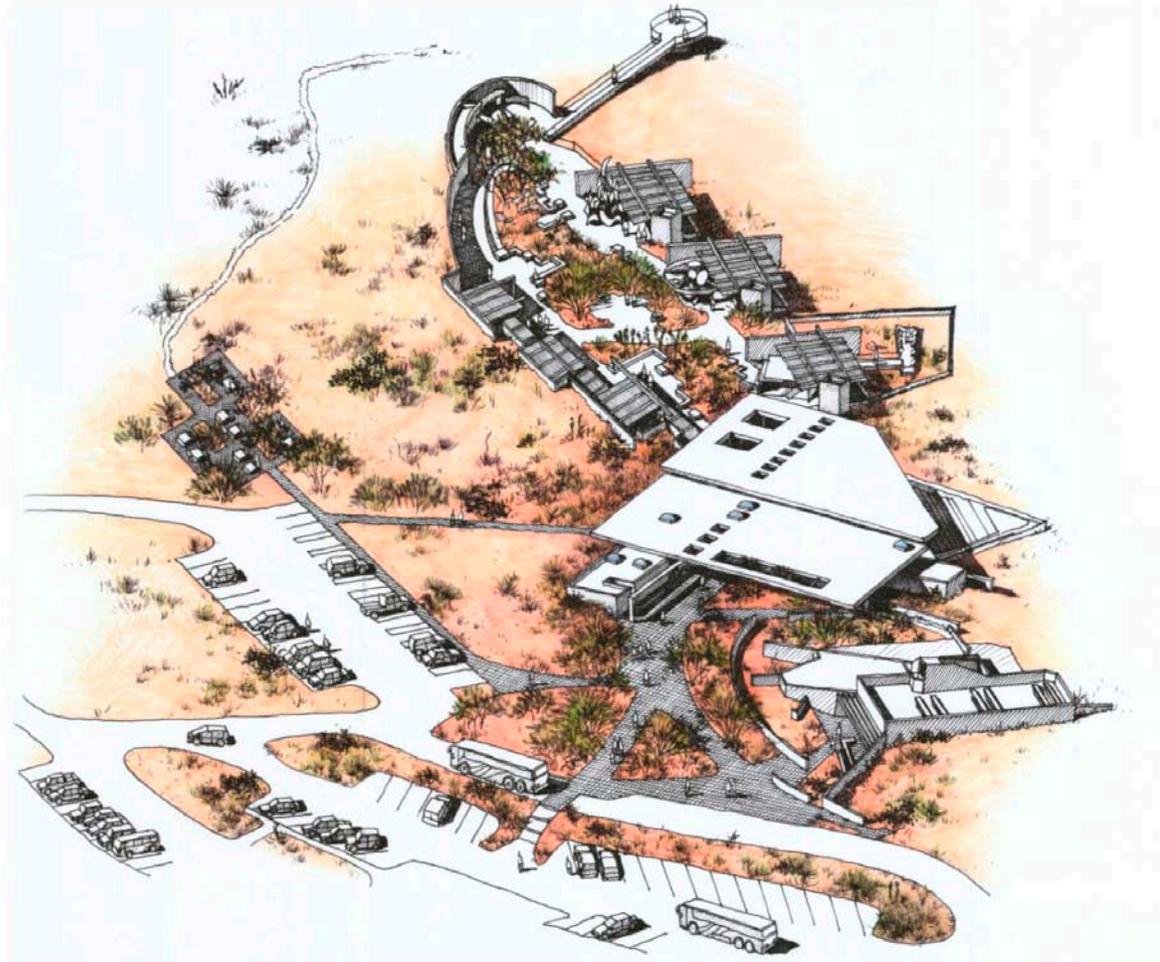
Once completed, this building will contain offices for the BLM, Red Rock Canyon Interpretive Association (RRCIA) and the Friends of Red Rock Canyon staff. In addition to individual workspaces, there will be shared work spaces, a library, a break room and a conference room. This remodeling project will also provide a first aid room, restrooms and a separate shower room, storage areas for exhibits and other materials and a reception area for visitors to the administrative offices with waiting areas inside or outside the front entry.

New Visitor Center

The visitor center will be constructed adjacent to the Administration building (renovated existing visitor center) to maintain functional building requirements and relationships between the buildings. In addition, this location concentrates the proposed construction within existing disturbed areas, minimizing impact on undisturbed terrain. The existing public restrooms in the upper Visitor Center parking lot will remain, while the existing Day Use Pavilion will be moved to a new location within the visitor center complex area.

Visitors would be introduced to the facility at the arrival structure, which contains reception and temporary exhibit space. A classroom is separated from the temporary exhibit space by a retractable wall. This area of the facility also contains storage for chairs and tables and a mechanical/electrical room.

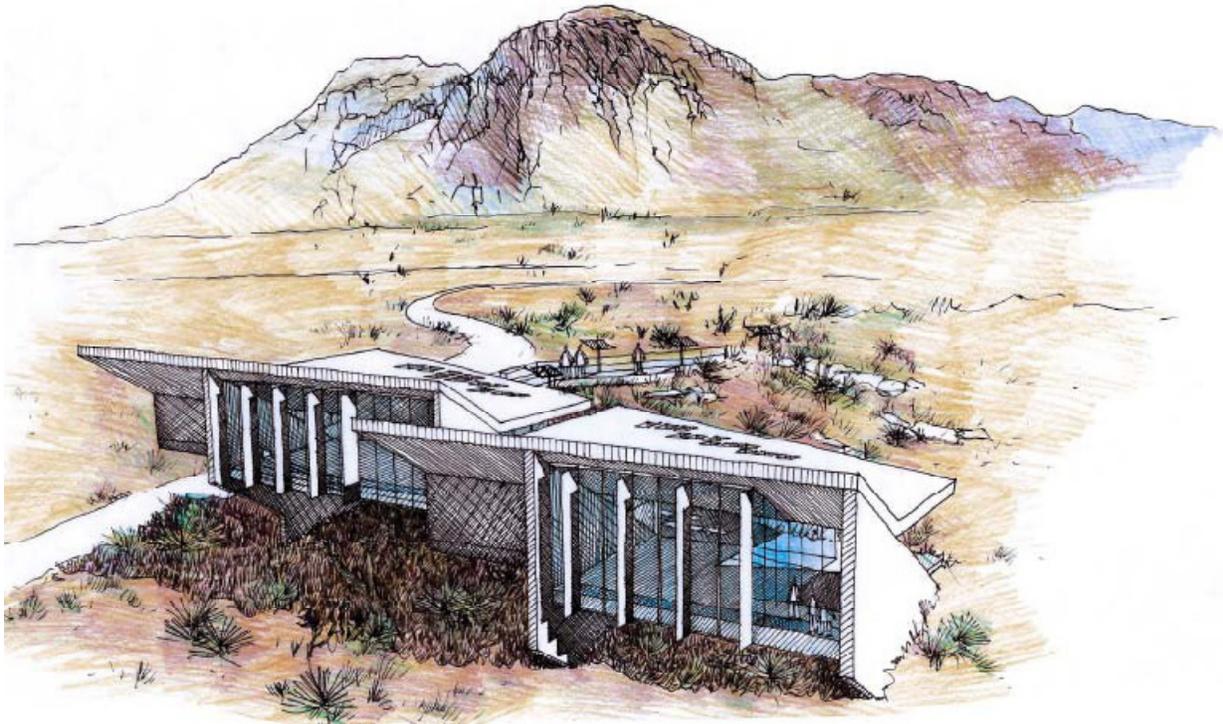
Opposite from the arrival structure is space for a gift shop with associated storage, office space and restrooms. There are also a series of exterior exhibits interpreting the natural and cultural history of Red Rock Canyon. Adjacent to the north side of the Arrival Structure is an amphitheater that can accommodate 250 people. To the west of the amphitheater is a series of pavilions that offer interpretive experiences. The area also contains a viewing platform and observation deck.



Artist's Rendering of New Visitor Center

Mojave Discovery Center

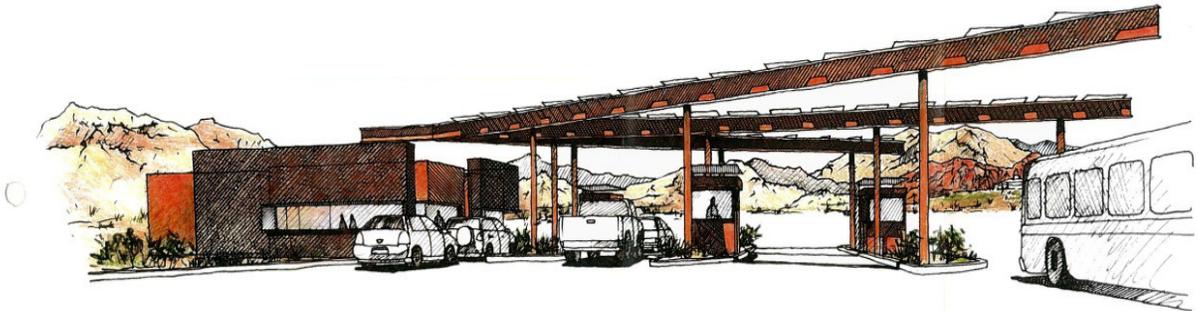
This 4,950 square foot facility will consist of multi-functional classrooms and outdoor space. It will be used to introduce children to the study and understanding of the Mojave Desert ecosystem and to enhance their environmental ethics.



Artist's Rendering of the New Mojave Discovery Center

Fee Collection Station

A new fee collection station will be built to the west of the existing fee collection station, which will be removed. The fee station provides space for staff, storage, a meeting/break room, areas for administrative activities, a staff restroom and a single unisex public restroom with an exterior entry. An overhead structure spans from the building over four automobile lanes and secondary collection booth islands, which will be landscaped.



Artist's Rendering of the New Fee Collection Station

Appendix C – Checklist of FLREA Criteria

Amenities & Requirements: Amenities listed below are the requirements outlined in FLREA

Standard Amenity

Except as limited by subsection (d), BLM may charge a standard amenity recreation fee for Federal recreation lands, but only at the following

- ✓ A National Conservation Area
- ✓ A National Volcanic Monument
- ✓ A destination visitor or interpretive center that provides a broad range of interpretive services, program and media
- ✓ An area that provides:
 - Designated Developed Parking
 - A Permanent Toilet Facility
 - A Permanent Trash Receptacle
 - Interpretive Sign, Exhibit, Or Kiosk
 - Picnic Tables
 - Security Services

Requirement:

- ✓ Efficient Collection of Fees

Characteristics of a Standard Amenity Fee Site:

- ✓ Significant Recreation Opportunity
- ✓ Substantial Federal Investment

Expanded Amenity

Developed Campgrounds

(Must have a majority of the following)

- ✓ Tent or Trailer Space
- ✓ Picnic Tables
- ✓ Drinking Water
- ✓ Access Roads
- ✓ Fee Collection Services
- ✓ Reasonable Visitor Protection
- ✓ Refuse Containers
- ✓ Toilet Facilities
- ✓ Simple Devices for Containing a Campfire

Highly Developed Boat Launch

(Includes any combination of)

- ✓ Mechanical or Hydraulic Boat Lifts or Facilities
- ✓ Multi-Lane Paved Ramps
- ✓ Paved Parking
- ✓ Toilet Facilities
- ✓ Lighting for Parking and Ramp Use
- ✓ Security Services
- ✓ Changing Rooms
- ✓ Boarding Floats Or Docks
- ✓ Mooring Floats/Buoys, Moorage Docks
- ✓ Loading Ramps
- ✓ Fish Cleaning Stations
- ✓ Picnic Area
- ✓ Refuse Containers
- ✓ Play Ground Areas

Highly Developed Swimming Area

(Must have a majority of)

- ✓ Bathhouse with Showers and Flush Toilets
- ✓ Refuse Containers
- ✓ Picnic Areas
- ✓ Paved Parking
- ✓ Attendants including Lifeguards
- ✓ Floats/Buoys, Encompassing the Swimming Area
- ✓ Swimming Deck

Expanded-Other

Rentals

(no minimum amenities required)

- ✓ Cabins
- ✓ Boats
- ✓ Stock Animals
- ✓ Lookout Towers
- ✓ Historic Structures
- ✓ Trail Shelters
- ✓ Group Day-Use or Overnight Sites
- ✓ Audio Tour Devices
- ✓ Portable Sanitation Devices
- ✓ Binoculars or Other Equipment

Use of Hookups and/or Sanitary Dump Stations

(no minimum amenities required)

Participation in Enhance Interpretive Programs or Tours

(no minimum amenities required)

Use of Transportation Services

(no minimum amenities required)

Non-Commercial Individual Special Recreation Permits

(No minimum amenities required)

- ✓ Wilderness Permits
- ✓ River Rafting/Float Permits
- ✓ Wildlife Viewing Areas
- ✓ Hot Springs
- ✓ Specialized Trail Systems including OHV, Snowmobile, Equestrian, Hiking And Mountain Bike Trails
- ✓ Target Shooting Ranges
- ✓ Cross-Country Ski Trail Grooming
- ✓ Snow Play Areas
- ✓ Christmas Tree Permits
- ✓ Rock Hounding/Recreational Mining Areas

Appendix D – Red Rock Canyon Visitor Survey

BLM

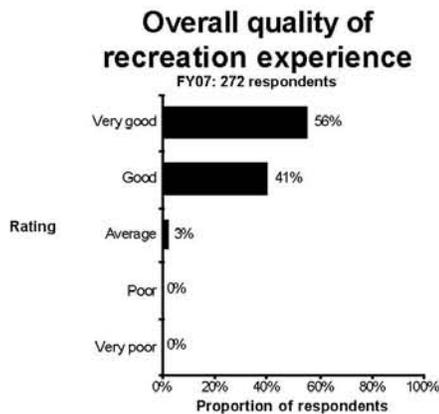
Red Rock Canyon NCA Visitor Survey

Introduction

In order for the Bureau of Land Management (BLM) to comply with the Government Performance and Results Act (GPRA), and better meet the needs of the public; a visitor satisfaction survey was conducted at 21 BLM recreation sites in 12 states during fiscal year 2007 (FY07). The survey was developed to measure each site's performance related to BLM GPRA Goal 3.1 - *Provide for a quality recreation experience, including access, and enjoyment of natural and cultural resources on DOI managed and partnered lands and waters*; and Goal 3.2 - *Provide for and receive fair value in recreation*. The information collected during the survey will also help the BLM better serve the public. The survey collected visitor satisfaction data regarding visitor information (i.e., use of maps, signs, brochures), developed facilities, managing recreation use, resource management, BLM staff and customer service, and educational and interpretive materials.

The results of the visitor satisfaction survey conducted at Red Rock Canyon NCA are summarized in this data report. A description of the research methods and limitations can be found on the next page. Below (left) is a graph summarizing visitor opinions of the "overall quality of recreation experience." The satisfaction measure next to this graph is a combined percentage of "good" and "very good" responses. This is the primary performance measure for GPRA Goal 3.1 and should be used for reporting performance for this goal (NOTE: the satisfaction measure may not equal the sum of "very good" and "good" percentages due to rounding).

The response rate for this site survey was 74%. The graph and satisfaction measure summarizing visitor opinions of the "value for fee paid", which is the primary performance measure for GPRA Goal 3.2, can be found on page 9.



FY07 Satisfaction measure: 97%
Average evaluation score: 4.5

**FY07 GPRA
Satisfaction Measure**
Percentage of site visitors satisfied overall with appropriate facilities, services, and recreational opportunities:

97%



Red Rock Canyon NCA Research Methods

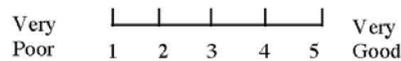


Understanding the Results

Inside this report are graphs that illustrate the survey results. The report contains 8 categories of data regarding BLM amenities, staff, and services plus selected demographics. Within these categories are graphs for each indicator evaluated by site visitors. For example, the Visitor Information category includes indicators such as “providing useful maps and brochures,” “adequate signs on site for direction,” and so forth. In each category there is a graph entitled “Everything Considered” this graph is the basis for determining visitor satisfaction for each category and GPRA reporting numbers.

Each graph includes the following information:

- The number of visitor responses for the indicator;
- The percentage of responses which were "very good," "good," "average," "poor," and "very poor;"
- A "satisfaction measure" that combines the percentage of total responses which were "very good" or "good;" and
- An average evaluation score (mean score) based on the following values: very poor= 1, poor= 2, average= 3, good= 4, very good= 5.



- The higher the average evaluation score, the more positive the visitor response
- Graph percentages may not equal 100% due to rounding

Research Methods

Surveys were distributed to a random sample of visitors at this site during a selected period in FY07. The survey response rate is described on the first page of this report, meaning that 74% of those randomly sampled responded to the survey. The data reflect visitor opinions about this site's facilities, management, services, educational opportunities, and fees during the survey period. Visitor activities and selected demographics were also captured. A representative sample of the general visitor population were surveyed at selected locations. The results do not necessarily apply to visitors during other times of the year, or visitors who did not visit the survey locations on site.

Returned surveys were electronically scanned and the data analyzed. Frequency distributions were calculated for each indicator and category.

All percentage calculations were rounded to the nearest percent.

The survey response rate is described on the first page of this report. The sample size (n) varies from figure to figure, depending on the number of responses.

Caution is advised when interpreting any data with a sample size of less than 30. In such cases, the word “CAUTION!” is included in the graph. This report excludes any indicator with less than 10 responses.

For most indicators, the survey data are expected to be accurate with in $\pm 6\%$ with 95% confidence. This means that if different samples had been drawn, the results would have been similar ($\pm 6\%$) 95 out of 100 times.

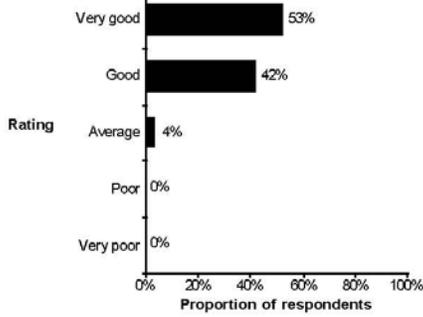
For more information about this survey, contact Jennifer Hoyer Russell, BLM Survey Project Coordinator at the University of Idaho Park Studies Unit (208) 885-4806



Red Rock Canyon NCA Visitor Information

Providing useful maps and brochures

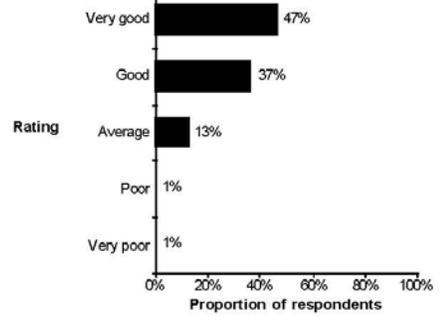
FY07: 275 respondents



FY07 Satisfaction measure: 95%
Average evaluation score: 4.5

Providing adequate signs on site for direction and orientation

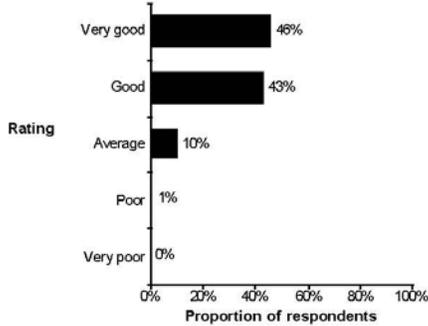
FY07: 290 respondents



FY07: Satisfaction measure: 84%
Average evaluation score: 4.3

Ensuring public awareness of rules and regulations

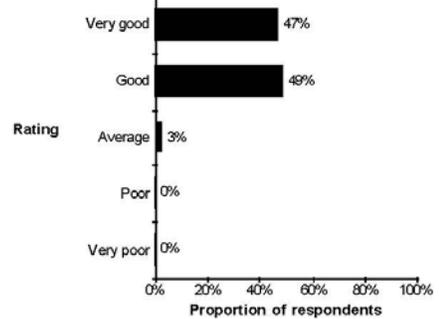
FY07: 283 respondents



FY07 Satisfaction measure: 89%
Average evaluation score: 4.3

Everything considered: quality of BLM visitor information

FY07: 287 respondents

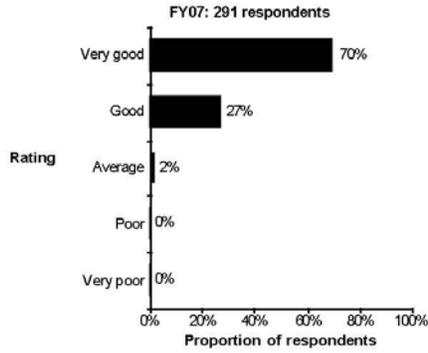


FY07: Satisfaction measure: 96%
Average evaluation score: 4.4

Red Rock Canyon NCA Developed Facilities

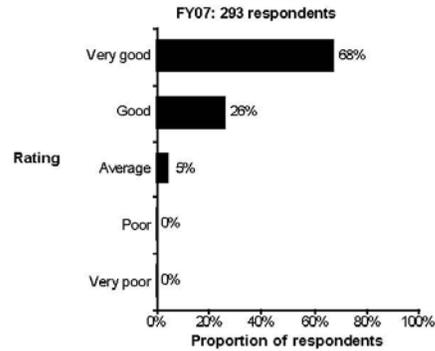


Maintaining roads for motorized vehicles



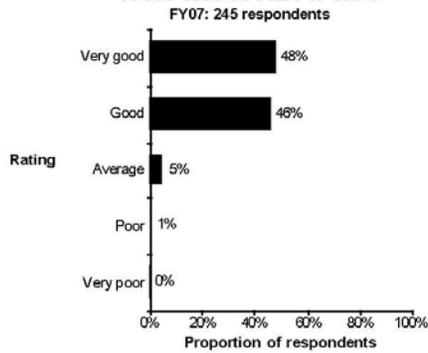
FY07: Satisfaction measure: 97%
Average evaluation score: 4.7

Maintaining a clean site



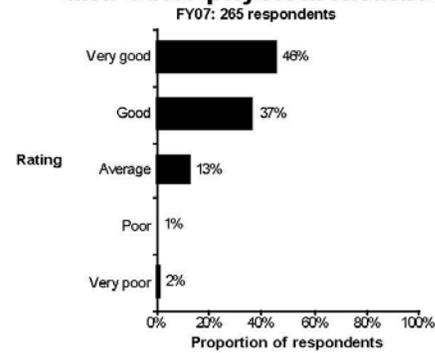
FY07: Satisfaction measure: 94%
Average evaluation score: 4.6

Maintaining trails for non-motorized use



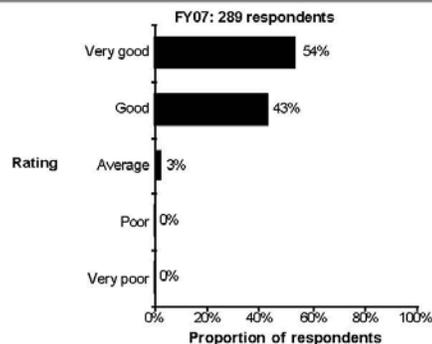
FY07: Satisfaction measure: 94%
Average evaluation score: 4.4

Maintaining cleanliness of restrooms and other physical facilities



FY07: Satisfaction measure: 83%
Average evaluation score: 4.2

Everything considered: overall condition of developed facilities

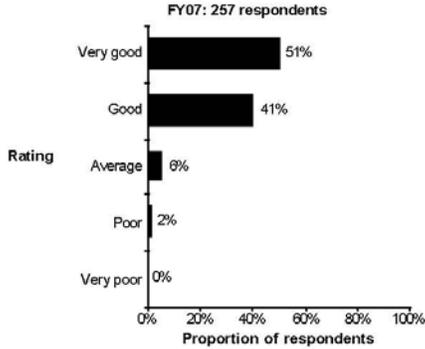


FY07: Satisfaction measure: 97%
Average evaluation score: 4.5



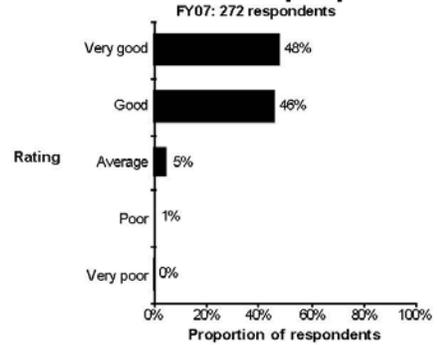
Red Rock Canyon NCA Managing Visitor and Recreation Use

Managing the appropriate use of vehicles



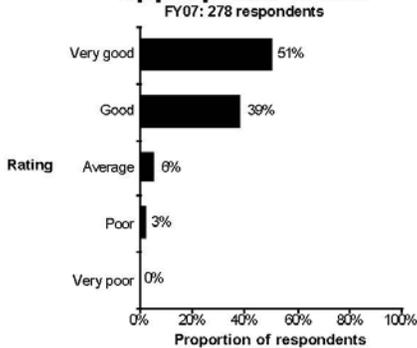
FY07 Satisfaction measure: 92%
Average evaluation score: 4.4

Managing the number of people



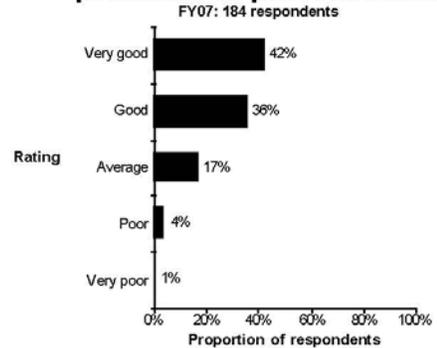
FY07: Satisfaction measure: 94%
Average evaluation score: 4.4

Keeping noise at appropriate levels



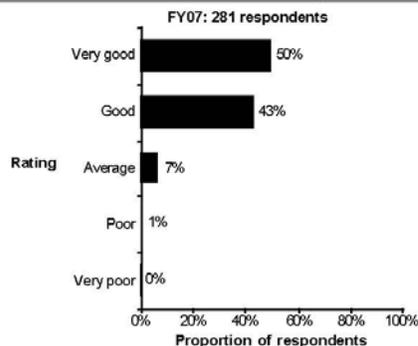
FY07 Satisfaction measure: 90%
Average evaluation score: 4.4

Providing sufficient law enforcement presence to prevent crime



FY07: Satisfaction measure: 78%
Average evaluation score: 4.1

Everything considered: visitor and recreation management

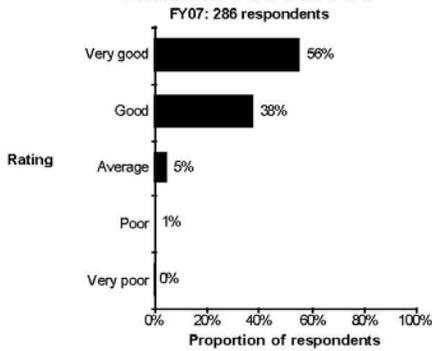


FY07: Satisfaction measure: 93%
Average evaluation score: 4.4

Red Rock Canyon NCA Resource Management

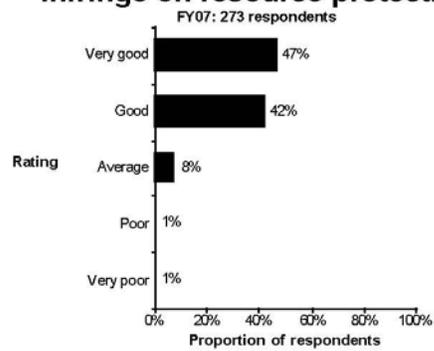


Adequately protecting the natural resources



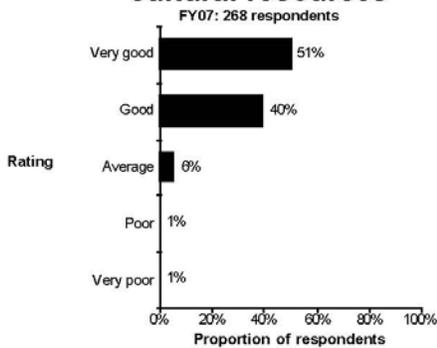
FY07 Satisfaction measure: 94%
Average evaluation score: 4.5

Ensuring that visitor activities do not infringe on resource protection



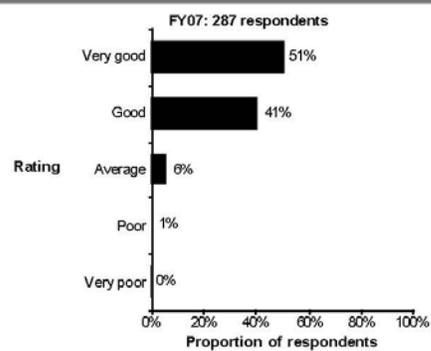
FY07: Satisfaction measure: 89%
Average evaluation score: 4.3

Adequately protecting the cultural resources



FY07 Satisfaction measure: 92%
Average evaluation score: 4.4

Everything considered: BLM protection of natural and cultural resources



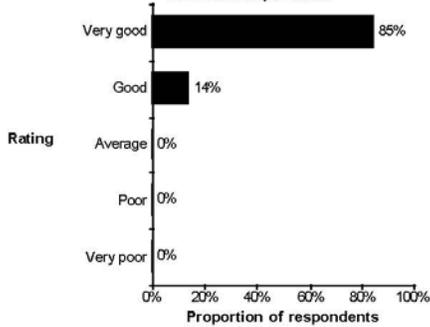
FY07: Satisfaction measure: 92%
Average evaluation score: 4.4



Red Rock Canyon NCA BLM Staff and Service

Staff treated me courteously

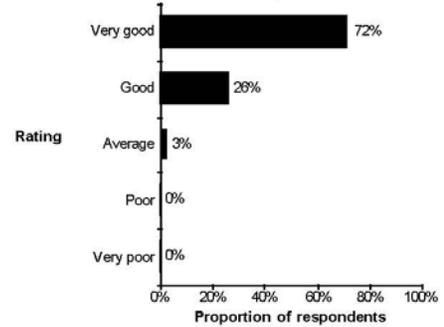
FY07: 250 respondents



FY07 Satisfaction measure: 99%
Average evaluation score: 4.8

Staff demonstrated knowledge about the natural and cultural resources in the area

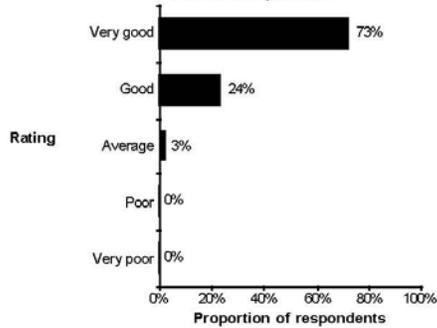
FY07: 200 respondents



FY07: Satisfaction measure: 98%
Average evaluation score: 4.7

Staff demonstrated knowledge about recreational opportunities in the area

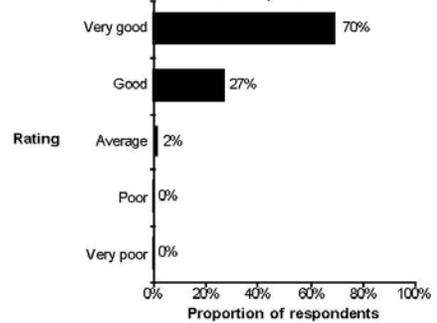
FY07: 210 respondents



FY07 Satisfaction measure: 97%
Average evaluation score: 4.7

Everything considered: performance of BLM staff

FY07: 247 respondents

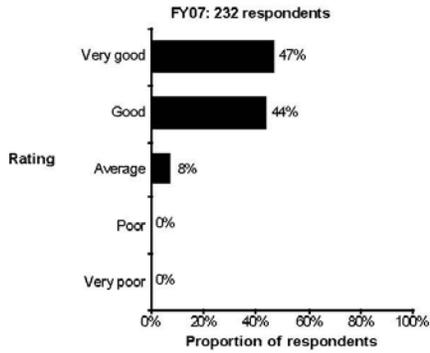


FY07: Satisfaction measure: 97%
Average evaluation score: 4.7

Red Rock Canyon NCA Providing Educational and Interpretive Material

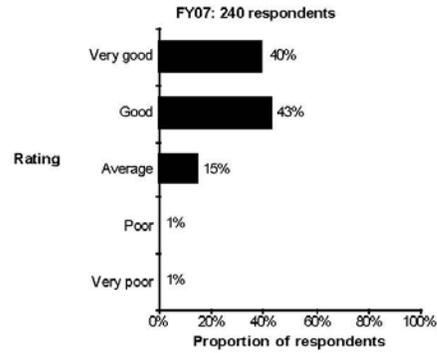


Providing *quality* educational and interpretive material about the resources at this site



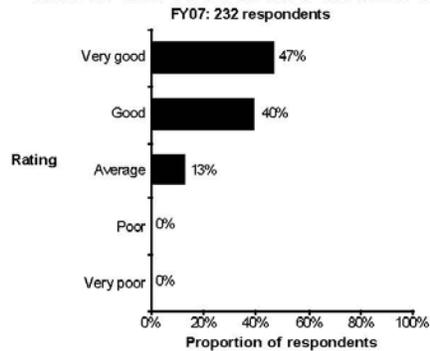
FY07: Satisfaction measure: 91%
Average evaluation score: 4.4

Providing stewardship information on how to protect the cultural and natural resources



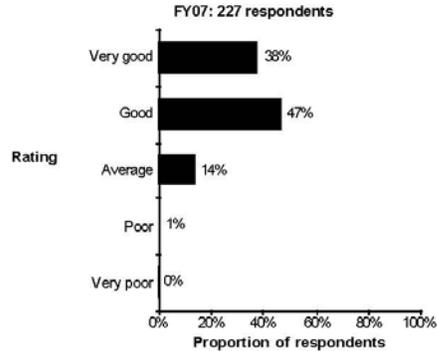
FY07: Satisfaction measure: 83%
Average evaluation score: 4.2

Providing a sufficient *quantity* of educational and interpretive materials about the resources at this site



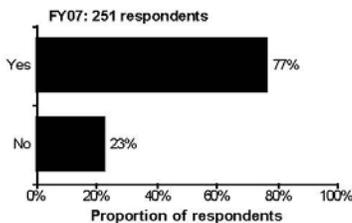
FY07: Satisfaction measure: 87%
Average evaluation score: 4.3

Providing information about resource preservation and management in this area

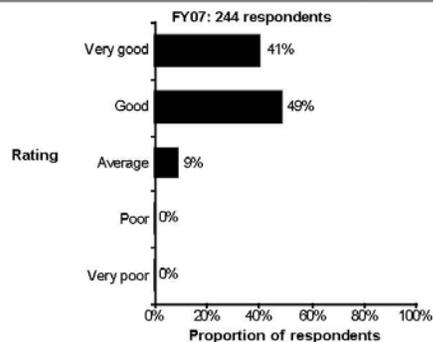


FY07: Satisfaction measure: 85%
Average evaluation score: 4.2

Should the BLM provide more educational and interpretive material about this area's resources?



Everything considered: interpretive and educational program



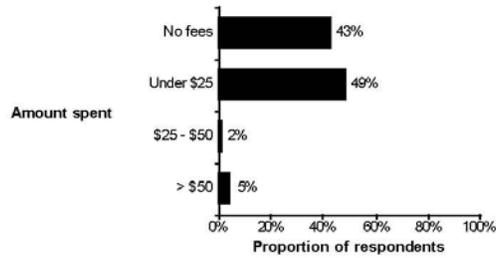
FY07: Satisfaction measure: 91%
Average evaluation score: 4.3



Red Rock Canyon NCA Fees

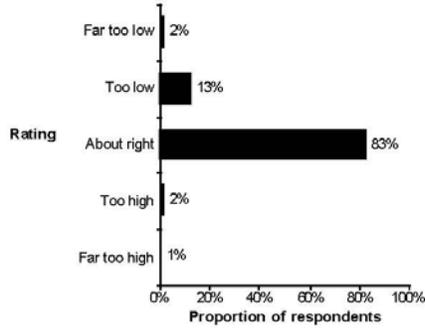
Total fees paid

FY07: 297 respondents



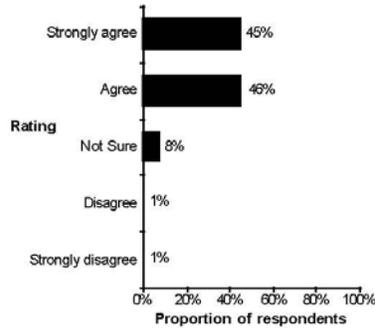
How appropriate was the fee charged for this site/area?

FY07: 192 respondents

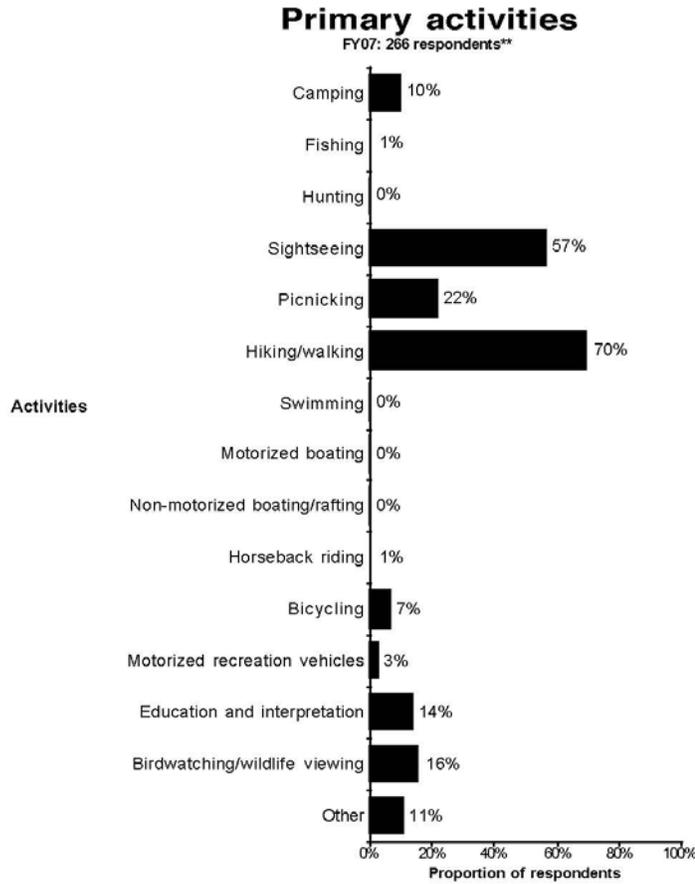


The value of the recreation opportunity was at least equal to the fee asked to pay.

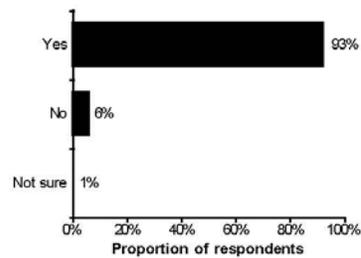
FY07: 189 respondents



Red Rock Canyon NCA Primary Activities at this Site/Area



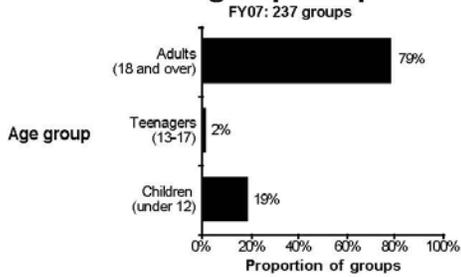
** Percentages do not equal 100 because visitors could choose more than one activity.



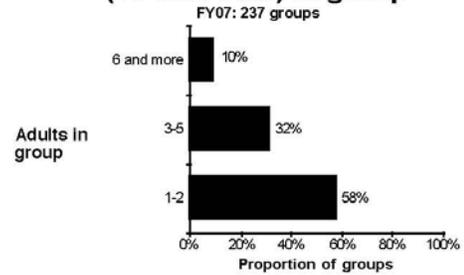


Red Rock Canyon NCA Demographics

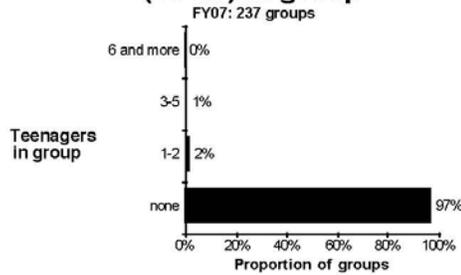
Visitor group composition



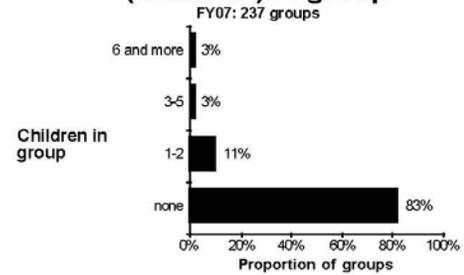
Number of adults (18 and over) in group



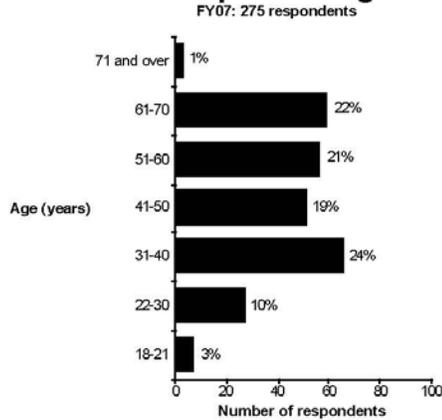
Number of teenagers (13-17) in group



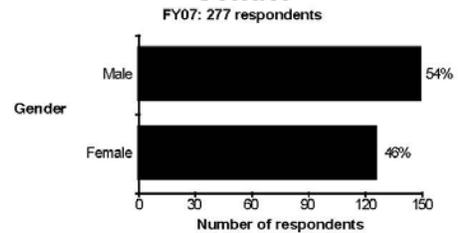
Number of children (under 12) in group



Respondent age



Gender



Appendix E – Fair Market Value Assessment

Regional Comparison of Amenity Fees: 13-MILE SCENIC DRIVE

Location	1 Day Vehicle Permit	1-7 Day Vehicle Permit	Area Annual Pass	Inter-agency Annual Pass	Individual Entry Permit (bicycle/ pedestrian)	Commercial Tour Bus
Red Rock Canyon NCA	\$5		\$20	\$80	\$0	\$2 per person
Zion NP		\$25	\$75	\$80	\$12	1-6 PAX vehicle = \$35 + \$12 /person 7-15 PAX vehicle = \$125 16-25 PAX vehicle = \$200 26+ PAX vehicle = \$300
Bonnie Springs (Privately Owned)	\$20					
Valley of Fire SP	\$6		\$60			
Grand Canyon NP		\$25	\$50	\$80	\$12	1-25 PAX vehicle = \$8 /person 26+ PAX vehicle = \$300
Big Bend of the Colorado SP	\$5		\$50			
Spring Mountain Ranch SP	\$5		\$50			
Springs Preserve SP	\$18.95 (adult) \$ 6.95 (5-17) Free (under 5)		\$40 (individual) \$75 (family)			

Location	1 Day Vehicle Permit	1-7 Day Vehicle Permit	Area Annual Pass	Inter-agency Annual Pass	Individual Entry Permit (bicycle/pedestrian)	Commercial Tour Bus
Yosemite NP		\$20	\$40	\$80	\$10	1-6 PAX vehicle = \$25+\$10/person 7-15 PAX vehicle = \$70 16-25 PAX vehicle = \$80 26+ PAX vehicle = \$190
Glen Canyon NRA		\$15	\$30	\$80	\$7	1-6 PAX vehicle = \$25 +\$7 /person 7- PAX vehicle = \$40 26+ PAX vehicle = \$100
Bryce Canyon NP		\$25	\$30	\$80	\$12	1-6 PAX vehicle = \$25 + \$12 /person 7-15 PAX vehicle = \$50 16-25 PAX vehicle = \$60 26+ PAX vehicle = \$150
Joshua Tree NP		\$15	\$30	\$80	\$5	
Death Valley NP		\$20		\$80	\$10 per rider	1-6 PAX vehicle = \$25 + \$10 /person 7-15 PAX vehicle = \$75 16-25 PAX vehicle = \$100 26+ PAX vehicle = \$200
Lake Mead NRA		\$5 + \$10 Vessel Fee (5 days)	\$20	\$80	\$3	\$3 /person

NCA=National Conservation Area, NRA=National Recreation Area, NP=National Park, SP=State Park, PAX=Passengers

Regional Comparison of Amenity Fees: PICNICKING

Location	Vehicle Fee	Reserved Site	Special Features
Red Rock Canyon NCA	\$0	\$0	Picnic Tables, Shade Structures, Grills, Vault Toilets, Interpretive Boardwalk
Spring Mountains NRA			
Foxtail (summer)	\$0	Site 1: \$180 Sites 2&3: \$150	Heated Flush Toilets, Pedestal Grills, Fire Rings
Foxtail (winter)	\$7	\$0	Heated Flush Toilets, Pedestal Grills
Cathedral Rock	\$7	Site B: \$140 Sites 2&3: \$150	Pedestal Grills, Water, Vault and Flush Toilets
City of Henderson			Picnic Tables, Shade Structures, Grills, Flush Toilets, Water
1-50 people	\$0	\$25 (5 hours) \$45 (10 hours)	
51-150 people	\$0	\$50 (5 hours) \$90 (10 hours)	
City of Las Vegas			Picnic Tables, Shade Structures, Grills, Flush Toilets, Water
1-100 people	\$0	\$50	
101-200 people	\$0	\$100	
Clark County			Picnic Tables, Shade Structures, Grills, Flush Toilets, Water
1-100 people	\$0	\$60	
101-200 people	\$0	\$120	
Spring Mountain Ranch SP		n/a	Picnic Tables, Grills, Flush Toilets, Water
1-100 people	\$5 per vehicle	\$100	
101-200 people	\$5 per vehicle	\$200	

NCA=National Conservation Area, NRA=National Recreation Area, SP=State Park

Regional Comparison of Amenity Fees: CAMPGROUND

Location	Site Fee		Features								
	Individual	Group	Tent/Trailer Spaces	Picnic Tables	Drinking Water	Access Roads	Personal Fee Collection	Visitor Protection	Refuse Containers	Toilet Facilities	Campfire Ring
Red Rock Canyon NCA	\$10	\$25	x	x	x	Paved	x	x	x	Vault	x
Spring Mountains NRA											
Fletcher View	\$22	\$39	x	x	x	Paved	x	x	x	Flush	x
Hill Top	\$17	\$41	x	x	x	Paved	x	x	x	Flush	x
Kyle Canyon	\$17	\$29	x	x	x	Paved	x	x	x	Vault	x
McWilliams	\$17	\$29	x	x	x	Paved	x	x	x	Vault & Flush	x
Dolomite	\$17	n/a	x	x	x	Paved	x	x	x	Flush	x
Old Mill	\$14	n/a	No	x	x	Paved	x	x	x	Flush	x
Mahogany Grove	n/a	\$140	x	x	x	Paved	x	x	x	Vault	x
Lake Mead NRA											
Cottonwood Cove	\$10	n/a	x	x	x	Paved	x	x	x	Flush	x
Katherine's Landing	\$10	n/a	x	x	x	Paved	x	x	x	Flush	x

NCA=National Conservation Area, NRA=National Recreation Area, SP=State Park

Location	Site Fee		Features								
	Individual	Group	Tent/Trailer Spaces	Picnic Tables	Drinking Water	Access Roads	Personal Fee Collection	Visitor Protection	Refuse Containers	Toilet Facilities	Campfire Ring
Boulder Basin	n/a	\$30	x	x	x	Paved	x	x	x	Flush	x
BLM - Lake Havasu											
Crossroads	\$5	n/a	x	x	No	Boat Only	No	x	x	Vault	x
Shoreline Sites	n/a	\$30	x	x	No	Paved	No	x	x	Vault	x

NCA=National Conservation Area, NRA=National Recreation Area, SP=State Park

Appendix F – 10 Year Project Cost Estimates

Preserve Red Rock Resources	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	10 Year Total
Restore Plant Productivity	\$61,000	\$ 63,013	\$ 65,092	\$ 67,240	\$ 69,459	\$ 71,752	\$ 74,119	\$ 76,565	\$ 79,092	\$ 81,702	\$ 709,036
Eradicate Non-Native Species	\$45,000	\$ 46,485	\$ 48,019	\$ 49,604	\$ 51,241	\$ 52,931	\$ 54,678	\$ 56,483	\$ 58,347	\$ 60,272	\$ 523,059
Created and Implement Cultural Plan	\$39,500	\$ 4,500	\$ 4,648	\$ 4,802	\$ 4,960	\$ 5,124	\$ 5,293	\$ 5,468	\$ 5,648	\$ 5,835	\$ 85,779
Protect and Rehabilitate Garland Property	\$36,000	\$ 37,188	\$ 38,415	\$ 39,683	\$ 40,992	\$ 42,345	\$ 43,743	\$ 45,186	\$ 46,677	\$ 48,218	\$ 418,447
Graffiti Removal Program	\$52,500	\$ 33,000	\$ 29,500	\$ 30,474	\$ 31,479	\$ 32,518	\$ 33,591	\$ 34,700	\$ 35,845	\$ 37,027	\$ 350,633
Sub-Total: Preserve Red Rock Resources	\$234,000	\$ 184,186	\$ 185,675	\$ 191,802	\$ 198,132	\$ 204,670	\$ 211,424	\$ 218,401	\$ 225,609	\$ 233,054	\$2,086,954

Provide for Public Enjoyment and Visitor Experience	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	10 Year Total
Expanded Visitor Service Hours	\$ 14,000	\$ 14,462	\$ 14,939	\$ 15,432	\$ 15,942	\$ 16,468	\$ 17,011	\$ 17,572	\$ 18,152	\$ 18,751	\$162,729
Long Term Building Annual Reserve for Original Visitors Center**	\$ 75,000	\$ 77,475	\$ 80,032	\$ 82,673	\$ 85,401	\$ 88,219	\$ 91,130	\$ 94,138	\$ 97,244	\$ 100,453	\$871,765
Long Term Building Annual Reserve for New Visitors Center	\$ 100,000	\$ 103,300	\$ 106,709	\$ 110,230	\$ 113,868	\$ 117,626	\$ 121,507	\$ 125,517	\$ 129,659	\$ 133,938	\$1,162,353
Long Term Building Annual Reserve for Educational Center	\$ 75,000	\$ 77,475	\$ 80,032	\$ 82,673	\$ 85,401	\$ 88,219	\$ 91,130	\$ 94,138	\$ 97,244	\$ 100,453	\$ 871,765
Scenic Drive Loop and Parking Lots	\$ 110,000	\$ 113,630	\$ 117,380	\$ 121,253	\$ 125,255	\$ 129,388	\$ 133,658	\$ 138,069	\$ 142,625	\$ 147,331	\$1,278,589
Treatment of Dirt Roads	\$ 20,000	\$ 20,660	\$ 21,342	\$ 22,046	\$ 22,774	\$ 23,525	\$ 24,301	\$ 25,103	\$ 25,932	\$ 26,788	\$ 232,471
Law Enforcement Patrols	\$ 120,000	\$ 123,960	\$ 128,051	\$ 132,276	\$ 136,641	\$ 141,151	\$ 145,809	\$ 150,620	\$ 155,591	\$ 160,725	\$1,394,824
Road Signs and Information Kiosks	\$ 1,000	\$ 1,033	\$ 1,067	\$ 1,102	\$ 1,139	\$ 1,176	\$ 1,215	\$ 1,255	\$ 1,297	\$ 1,339	\$ 11,624
Sub-Total: Provide for Public Enjoyment and Visitor Experience	\$ 515,000	\$531,995	\$549,551	\$567,686	\$586,420	\$605,772	\$625,762	\$646,412	\$667,744	\$689,780	\$5,986,120

Enhance Recreational Opportunities	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	10 Year Total
Rehabilitate present high-use recreation areas	\$ 55,000	\$ 56,815	\$ 58,690	\$ 60,627	\$ 62,627	\$ 64,694	\$ 66,829	\$ 69,034	\$ 71,312	\$ 73,666	\$ 639,294
Installation of dump station at campground	\$ 60,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 105,000
Complete a comprehensive trail plan	\$ 18,000	\$ 2,000	\$ 2,066	\$ 2,134	\$ 2,205	\$ 2,277	\$ 2,353	\$ 2,430	\$ 2,510	\$ 2,593	\$ 38,568
Rehabilitate Oliver Ranch area	\$ 55,000	\$ 56,815	\$ 58,690	\$ 60,627	\$ 62,627	\$ 64,694	\$ 66,829	\$ 69,034	\$ 71,312	\$ 73,666	\$ 639,294
Plan and Develop Ash Springs Area	\$ 335,000	\$ 2,500	\$ 2,582	\$ 2,668	\$ 2,756	\$ 2,847	\$ 2,941	\$ 3,038	\$ 3,138	\$ 3,241	\$ 360,710
Sub-Total: Enhance Recreational Opportunities	\$ 523,000	\$ 123,130	\$ 127,028	\$ 131,055	\$ 135,215	\$ 139,512	\$ 143,951	\$ 148,536	\$ 153,273	\$ 158,166	\$1,782,867
TOTAL	\$1,272,000	\$ 839,311	\$ 862,254	\$ 890,544	\$ 919,767	\$ 949,954	\$ 981,137	\$ 1,013,350	\$ 1,046,625	\$ 1,080,999	\$9,855,941 <i>10 Year Average \$ 985,594</i>

Appendix G – 10 Year Estimated Incremental Revenue Projections

	FY 1	FY 2	FY 3	FY 4	FY 5	FY 6	FY 7	FY 8	FY 9	FY 10	10 Year Total	10 Yr. Avg.
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019		
Annual Pass	263,876	266,178	268,517	270,893	273,307	310,230	313,034	315,882	318,777	321,717	2,922,411	292,241
Commercial Tour Bus	84,594	87,667	89,070	90,495	91,943	105,090	106,772	108,480	110,216	111,979	986,306	98,631
Motorcycle	9,628	9,782	9,939	10,098	10,259	11,726	11,914	12,104	12,298	12,495	110,243	11,024
Day Pass	403,951	410,041	416,228	422,515	428,902	489,815	497,232	504,767	512,424	520,203	4,606,077	460,608
NEW – Bike and Pedestrian	15,258	16,462	17,685	18,928	20,191	24,158	25,625	27,115	28,629	30,167	224,217	22,422
NEW - Red Spring	6,235	6,335	6,436	6,539	6,644	7,594	7,715	7,838	7,964	8,091	71,390	7,139
Campground - Individual	59,571	69,603	70,717	71,848	72,998	83,437	84,772	86,128	87,506	88,906	775,487	77,549
Campground - Group	13,238	15,467	15,715	15,966	16,222	18,541	18,838	19,140	19,446	19,757	172,330	17,233
TOTAL	856,351	881,535	894,306	907,282	920,465	1,050,591	1,065,901	1,081,455	1,097,259	1,113,315	9,868,460	986,846

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