

Performance-Based Budget

DEPARTMENT OF CONSERVATION & NATURAL RESOURCES



Commonwealth of Pennsylvania
Independent Fiscal Office
January 2023

Independent Fiscal Office
Rachel Carson State Office Building
400 Market Street
Harrisburg, PA 17105

717-230-8293 | contact@ifo.state.pa.us | www.ifo.state.pa.us



Staff Acknowledgements

Jesse Bushman, Revenue Analyst II
Joseph Shockey, Revenue Analyst II

Staff Contact: jbushman@ifo.state.pa.us

- This page intentionally left blank. -



INDEPENDENT FISCAL OFFICE

January 3, 2023

The Honorable Members of the Pennsylvania Performance-Based Budget Board:

Act 48 of 2017 specifies that the Independent Fiscal Office (IFO) shall “review agency performance-based budget information and develop an agency performance-based budget plan for agencies subject to a performance-based budget review.” This review “shall be completed in a timely manner and submitted by the IFO to the board for review.”

This report contains the review for the Department of Conservation and Natural Resources. All performance-based budget (PBB) reviews submitted to the Board contain the following content for each activity or service provided by the agency:

- a brief description of the activity, relevant goals and outcomes;
- a breakdown of agency expenditures;
- the number of full-time equivalent positions dedicated to the activity;
- select currently available metrics and descriptive statistics;
- any proposed metrics that the review recommends; and
- observations that should allow agencies to more effectively attain their stated goals and objectives.

The IFO submits this review for consideration by the PBB Board. The agency received a draft version of this review and was invited to submit a formal response. If submitted, the response appears in the Appendix to this review. The IFO would like to thank the agency staff that provided considerable input to this review.

Sincerely,

A handwritten signature in blue ink that reads "Matthew J. Knittel".

Dr. Matthew J. Knittel
Director

- This page intentionally left blank. -

Table of Contents

Background on Performance-Based Budgeting	1
Department of Conservation and Natural Resources.....	3
Activity 1: State Parks	9
Activity 2: State Forests.....	13
Activity 3: Local Recreation and Conservation	17
Activity 4: Facility Design and Construction.....	23
Activity 5: Administration and Geological Survey	27
Appendix.....	31
Performance-Based Budgeting and Tax Credit Review Schedule	31
Agency Response	32

- This page intentionally left blank. -

Background on Performance-Based Budgeting

Act 48 of 2017 is known as the Performance-Based Budgeting and Tax Credit Efficiency Act. The act requires the Independent Fiscal Office (IFO) to develop performance-based budget (PBB) plans for all agencies under the Governor’s jurisdiction once every five years based on a schedule agreed to by the Secretary of the Budget and the Director of the IFO. The act directs the IFO to evaluate and develop performance measures for each agency program or line item appropriation. As determined by the IFO to be applicable, the measures shall include the following: outcome-based measures, efficiency measures, activity cost analysis, ratio measures, measures of status improvement of recipient populations, economic outcomes or performance benchmarks against similar state programs or similar programs of other states or jurisdictions.

The act requires the IFO to submit plans to the PBB Board for review and approval. The PBB Board reviews plans at a public hearing at which agency heads or their representative must attend to offer additional explanations if requested. The PBB Board has 45 days after submission to approve or disapprove plans.

A performance-based budget differs from a traditional budget in several key respects. The main differences are summarized by this table:

Traditional versus Performance-Based Budget		
Criteria	Traditional Budget	Performance Budget
Organizational Structure	Line Items or Programs	Agency Activities
Funds Used	Appropriated Amounts	Actual Expenditures
Employees	Authorized Complement	Actual Filled Complement
Needs Assessment	Incremental, Use Prior Year	Prospective, Outcome-Based

The plans track funds based on agency activities because they can be more readily linked to measures that track progress towards goals, objectives and ultimate outcomes. Activities are the specific services an agency provides to a defined service population in order to achieve desired outcomes. Activity measures can take various forms: inputs (funding levels, number of employees), outputs (workloads), efficiency (cost ratios, time to complete tasks), outcomes (effectiveness), benchmark comparisons to other states and descriptive statistics. The final category includes a broad range of metrics that provide insights into the work performed by an agency and the services provided. Those metrics supply background, context and support for other metrics, and they may not be readily linked to efficiency or outcome measures. The inclusion of such measures supports the broader purpose of the PBB plans: to facilitate a more informed discussion regarding agency operations and how they impact state residents.

Note: Unless otherwise noted, performance metrics used in this report were supplied by the agency under review. Those data appear as submitted by the agency and the IFO has not reviewed them for accuracy. For certain years, data are not available (e.g., due to a lag in reporting). In those cases, "--" denotes missing data. All data related to expenditures and employees are from the state accounting system and have been verified by the IFO and confirmed by the agency.

- This page intentionally left blank. -

Department of Conservation and Natural Resources

Mission Statement

The mission of the Pennsylvania Department of Conservation and Natural Resources (DCNR) is to conserve and sustain Pennsylvania’s natural resources for present and future generations’ use and enjoyment.

Services Provided

For this report, the services provided by DCNR are classified into five general activities.

DCNR: Activities and Primary Services Provided	
Activity	Primary Service
1 State Parks.....	Manage and protect Pennsylvania state parks
2 State Forests.....	Manage and conserve Pennsylvania state forests
3 Local Recreation and Conservation.....	Fund local recreation and conservation projects
4 Facility Design and Construction.....	Design and construct facilities for state parks and forests
5 Administration and Geological Survey.....	Provide organizational support and geological data

Department Resources

DCNR Average Weekly FTE Positions by Activity and Fiscal Year						
	17-18	18-19	19-20	20-21	21-22	22-23
	Actual	Actual	Actual	Actual	Actual	Budget
State Parks	1,371	1,324	1,345	1,337	1,292	1,370
State Forests	737	721	727	704	712	740
Local Recreation and Conservation	34	35	35	35	35	37
Facility Design and Construction	52	51	53	52	51	62
Administration and Geological Survey	<u>82</u>	<u>77</u>	<u>78</u>	<u>74</u>	<u>76</u>	<u>92</u>
Total	2,276	2,208	2,237	2,201	2,167	2,301

Notes: FTE stands for Full-Time Equivalent.

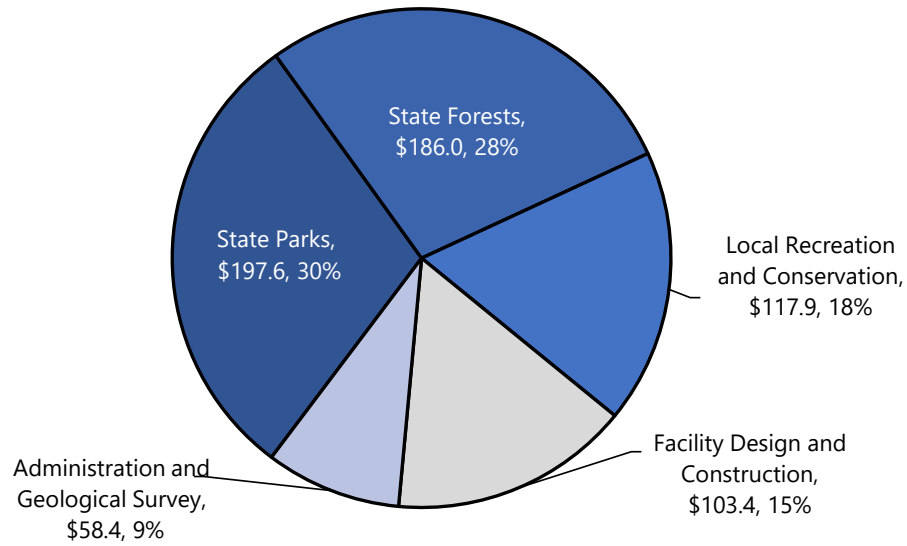
DCNR Expenditures by Fiscal Year

	17-18	18-19	19-20	20-21	21-22	22-23
	Actual	Actual	Actual	Actual	Actual	Budget
Expenditures by Activity						
State Parks	\$120.4	\$123.4	\$121.7	\$141.3	\$135.2	\$197.6
State Forests	113.5	114.1	121.6	124.3	119.1	186.0
Local Recreation and Conservation	50.1	52.7	51.7	48.8	48.3	117.9
Facility Design and Construction	19.3	15.6	16.2	15.5	16.1	103.4
Administration and Geological Survey	<u>25.9</u>	<u>30.3</u>	<u>30.6</u>	<u>26.1</u>	<u>32.2</u>	<u>58.4</u>
Total	329.1	336.0	341.8	356.0	350.7	663.2
Expenditures by Object						
Personnel Services	162.2	159.2	157.9	160.9	164.4	181.0
Operational Expenses	69.7	78.4	87.4	102.7	90.6	143.0
Fixed Assets Expense	33.6	30.3	30.8	30.5	34.0	193.3
Grants	59.7	60.7	59.5	57.8	55.7	143.4
Non-Expense Items	<u>3.9</u>	<u>7.4</u>	<u>6.4</u>	<u>4.1</u>	<u>6.0</u>	<u>2.5</u>
Total	329.1	336.0	341.8	356.0	350.7	663.2
Expenditures by Fund						
General Fund (State)	101.3	121.5	102.0	131.6	132.0	152.0
General Fund (Augmentations)	59.7	57.3	59.5	50.0	54.2	54.2
General Fund (Federal)	6.1	9.3	12.1	10.7	7.9	211.4
General Fund (Restricted)	6.7	5.9	4.4	6.5	9.6	14.4
Oil and Gas Lease Fund	58.5	47.8	69.9	45.6	45.1	111.8
Keystone Rec., Park & Cons. Fund	54.5	55.0	56.3	70.7	64.5	79.3
Environmental Stewardship Fund ¹	12.7	13.2	14.0	19.2	17.6	18.0
Motor License Fund	17.3	18.6	16.3	14.8	14.2	16.6
State Gaming Fund	5.2	5.2	5.2	5.2	5.2	5.4
Environmental Education Fund	0.2	0.3	0.1	0.2	0.4	0.2
Capital Facilities Fund	0.7	0.1	--	--	--	--
Growing Greener Bond Fund	<u>6.1</u>	<u>1.8</u>	<u>2.0</u>	<u>1.5</u>	--	--
Total	329.1	336.0	341.8	356.0	350.7	663.2
Personnel Cost/FTE (\$ thousands)	\$71.2	\$72.1	\$70.6	\$73.1	\$75.9	\$78.7

Notes: Expenditures in dollar millions. Actual expenditures are listed in the year the expenditure was recorded.

1 Includes Wild Resource Conservation Fund expenditures.

Expenditures by Activity (FY 2022-23 Budget)



Appropriations	State Parks	State Forests	Local Rec. & Cons.	Facility Des. & Const.	Admin. & Geo. Surv.	Total
General Fund - State	\$59.8	\$54.9	\$8.7	\$4.8	\$23.7	\$152.0
State Forests Operations	--	43.9	--	0.3	0.2	44.4
State Parks Operations	59.3	--	--	1.5	--	60.8
General Government Operations	--	--	3.0	3.0	23.5	29.5
Other Appropriations	0.5	11.0	5.7	--	--	17.2
General Fund - Federal	8.3	48.5	57.6	85.0	12.0	211.4
COVID funds (various)	--	8.8	25.0	75.0	10.5	119.3
Nat. Fish and Wildlife Foundation	--	11.5	--	--	--	11.5
Land and Water Conservation Fund	--	--	14.0	--	--	14.0
Building Resilient Infrastructure and Comm.	--	--	7.3	10.0	--	17.3
Other Appropriations	8.3	28.2	11.3	--	1.5	49.3
General Fund - Augmentations	30.6	19.9	--	--	3.7	54.2
Oil and Gas Lease Fund	67.5	28.7	0.5	0.4	14.6	111.7
Keystone Rec., Park and Cons. Fund	22.8	6.0	43.4	7.2	--	79.4
Environmental Stewardship Fund¹	5.7	2.7	6.0	0.9	2.7	18.0
Motor License Fund	2.5	9.0	--	5.1	--	16.6
All Other Appropriations	0.4	16.3	1.7	--	1.7	20.1
Total	197.6	186.0	117.9	103.4	58.4	663.2

Note: Expenditures in dollar millions.

¹ Includes Wild Resource Conservation Fund expenditures.

Key Agency Performance Metrics

This report includes numerous performance metrics, but certain metrics are critical to the overall operation of the agency. Key agency metrics that policymakers should monitor are displayed in the table. A brief explanation of key metric trends follows the table.

Key Metrics to Monitor						
	17-18	18-19	19-20	20-21	21-22	22-23
State Parks						
Visitors (millions)	39	37	41	47	39	--
User fees (\$ millions)	\$26	\$26	\$23	\$35	\$32	--
User fees per visitor	\$0.67	\$0.69	\$0.58	\$0.76	\$0.81	--
Out-of-state reservations (\$ millions)	\$4.4	\$3.9	\$3.8	\$5.3	\$5.3	--
Ranger vacancy rate (wage, %)	20%	27%	39%	20%	38%	32%
Ranger vacancy rate (salary, %)	5%	5%	7%	10%	17%	6%
Lifeguard vacancy rate (%)	9%	14%	17%	25%	42%	45%
State Forests						
Oil and gas revenue (\$ millions)	\$84	\$76	\$74	\$66	\$123	\$196
Timber revenue (\$ millions)	\$24	\$20	\$14	\$19	\$22	\$21
Acres of forest mortality (000s)	35	20	155	2	7	--
Wildfires (#)	534	690	536	1,507	1,371	800
Estimated wildfire damage (\$000s)	\$559	\$538	\$25	\$5,215	\$68	\$72
Local Recreation and Conservation						
Population w/in 10-minute walk (%)	--	--	53%	--	--	--
Population w/in 10-minute drive (%)	--	--	82%	--	--	--
Grant funding awarded (\$ millions)	\$42	\$48	\$53	\$51	\$68	\$93
Dollars leveraged w/ grant funding (\$ millions)	\$136	\$179	\$180	\$148	\$148	\$125
Facility Design and Construction						
Infrastructure project backlog (\$ millions)	--	--	--	--	--	\$956
State Park backlog (\$ millions)	--	--	--	--	--	\$536
State Forest backlog (\$ millions)	--	--	--	--	--	\$420
Projects completed on-time (original, %)			-- Recommended measure --			
Projects completed on time (with extensions, %)			-- Recommended measure --			
Project cost over budget (%)			-- Recommended measure --			
Annual energy savings from solar (\$000s)	\$1	\$18	\$48	\$58	\$71	\$176

Notes: Forest mortality and fire data in State Forests is by calendar year. User fees per visitor and ranger vacancy rates calculated by the IFO.

State Parks

Through FY 2021-22, the department managed 121 state parks for the benefit of an estimated 40 million visitors per year. In FY 2022-23, the department received \$45 million in funding to incorporate three additional parks into the state system. The notable increase in visitors in FY 2019-20 and FY 2020-21 was largely due to the COVID-19 pandemic. User fees totaled \$32 million in FY 2021-22, an increase of nearly \$9 million from FY 2019-20 despite 1.3 million fewer visitors. The increase in user fees per visitor suggests a commensurate shift towards the usage of fee-based services within parks, such as overnight stays.

Furthermore, fees received from out-of-state resident reservations totaled \$5.3 million in FY 2021-22, an increase of \$1.4 million (37%) from FY 2019-20 and 22% of total reservations. It should be noted that out-of-state fees shown only reflect certain reservation types in which the department can easily track resident information. Vacancy rates for park rangers and lifeguards have increased significantly in recent years. The park ranger vacancy rate was 38% in FY 2021-22, an increase from 20% in FY 2017-18. During the same period, the rate for lifeguard positions that are vacant nearly quintupled. (See pages 9 to 12.)

State Forests

The department protects, conserves and manages 2.2 million acres of state forest land. Land management includes revenue-producing activities such as oil and gas and timber production. Oil and gas revenues totaled \$123 million in FY 2021-22, an increase of \$56 million (86%) from the prior year. Year-to-date revenues indicate that oil and gas revenues from DCNR lands will increase again in FY 2022-23 in response to current price levels. There was a significant rise in forest mortality in FY 2019-20, due to an outbreak of the spongy moth. Since then, there has been a notable decline in forest mortality, corresponding to an increase in insect control efforts. During FY 2020-21 and FY 2021-22, there were more than 2,800 wildfires on state forest land, causing \$5.3 million in estimated damages. Both metrics were higher than the prior three years combined. The increase in wildfires was due to weather conditions (dry weather during the spring fire season). (See pages 13 to 15.)

Local Recreation and Conservation

The Community Conservation Partnerships Program (C2P2) provides funding and technical assistance for a wide variety of local recreation and conservation projects. These funds are used to enhance residents' access to parks, trails and other protected areas. In 2019, DCNR conducted a study that found that 53% of the state population lived within a 10-minute walk of a service area, while 82% lived within a 10-minute drive. It is recommended that these metrics be tracked in the future, and DCNR plans to update the study results in 2023. The C2P2 grant program provided \$68 million in grants for 317 projects FY 2021-22, which leveraged an additional \$148 million in funding for local recreation and conservation. This activity received \$25 million in new federal funding for FY 2022-23 from the American Rescue Plan Act (ARPA). The purpose of the ARPA funding is to provide grants to local entities to plan, educate, acquire, develop or rehabilitate a variety of local recreational spaces. (See pages 17 to 21.)

Facility Design and Construction

The department oversees the design and construction of infrastructure throughout state parks and forests. As of October 2022, DCNR identified \$956 million in backlogged infrastructure projects. Of that amount, \$536 million is in state parks and \$420 million is in state forests. The department oversees the completion of infrastructure projects in parks and forests. It is recommended that efficiency metrics, such as on-time and on-budget, be collected and reported for these projects. The project cost over budget metric compares the final project expenditures to the original contract amount (including contract adjustments). The original on-time project delivery metric reflects the share of projects where the actual contract time is within 110 percent of the original contract time for completed projects. The adjusted on-time project delivery metric incorporates time extensions. Time extensions could be the result of various factors, such as project expansion. This activity received \$75 million in ARPA funding for FY 2021-22 to address infrastructure issues in state parks and forests. This activity includes the department's energy efficiency efforts, such as the installation of solar panels throughout the parks and forests, which generated \$370,000 in total energy savings over the last six years. (See pages 23 to 25.)

Outdoor Recreation Industry Impact

The table to the right uses data from the U.S. Bureau of Economic Analysis (BEA) to compare Pennsylvania's outdoor recreation industry to other states. The states shown include border and other states that are comparable in size and/or forest coverage. The table shows each state's (1) total GDP from the outdoor recreation industry, (2) GDP from the conventional outdoor recreation sector and (3) conventional outdoor recreation GDP per capita. The states are ranked in order of conventional outdoor recreation GDP per capita. The data show that Pennsylvania's outdoor recreation industry added \$13.6 billion to Pennsylvania's GDP (\$826.7 billion) in 2021, \$4.9 billion of which was from the conventional recreation industry. Those amounts represent increases from 2016 of 7% and 13%, respectively.

Outdoor Recreation Industry Comparison (2021)

State	Industry GDP (\$ billions)	Conv. GDP ¹ (\$ billions)	Per Capita
Ohio	\$12.8	\$4.8	\$410
Illinois	16.7	5.2	409
Virginia	9.4	3.4	394
New York	25.5	7.6	382
North Carolina	11.8	4.0	378
Pennsylvania	13.6	4.9	377
New Jersey	10.3	3.4	363
West Virginia	1.6	0.5	293
United States	454.0	159.4	480

1 Conventional outdoor recreation. Includes subsectors such as bicycling, boating and fishing, climbing, camping and RVing.

Source: U.S. Bureau of Economic Analysis, Outdoor Recreation Satellite Account. Per capita amount computed by the IFO using BEA data and U.S. Census Bureau 2021 population estimates.

PA Conventional Recreation GDP by Activity

Activity	2016	2021	Growth	Rank
RVing	\$488	\$705	44%	7
Boating/Fishing	488	555	14	19
Hunt/Shoot/Trap	319	354	11	8
Motorcycling/ATVing	368	304	-17	6
Equestrian	187	223	19	8
Snow Activities	216	185	-15	8
Climb/Hike/Camp	108	167	54	9
Bicycling	88	142	62	5
Recreational Flying	29	21	-27	10
Other	2,047	2,231	9	--

Notes: Dollar amounts in millions. Other includes various items, such as running/walking/jogging, wildlife watching, as well as apparel and accessories for outdoor recreation. Rank represents where the Pennsylvania industry GDP ranked among all states for 2021.

Source: U.S. Bureau of Economic Analysis.

The table to the left highlights recent trends in conventional outdoor recreation GDP in Pennsylvania. The data show that two sectors closely related to DCNR have recorded significant GDP growth in recent years. The sectors that include tent camping and bicycling grew by 54% and 62%, respectively, from 2016 to 2021. These two sectors combined for \$309 million in GDP in 2021, an increase of \$113 million (57%) from 2016. Furthermore, Pennsylvania's bicycling sector GDP ranked 5th in the country for 2021, while its climbing/hiking/camping sector ranked 9th.

Activity 1: State Parks

The department provides opportunities for outdoor recreation and environmental education at 121 state parks spanning more than 304,000 acres statewide. In FY 2022-23, the department received \$45 million in funding from the Oil and Gas Lease Fund to incorporate three additional state parks. This activity manages park operations and maintenance and offers outdoor programming services. Also included within this activity is the PA Outdoor Corps, which offers work experience, job training and environmental education opportunities to young people who complete recreation and conservation projects on Pennsylvania public lands. State parks welcome approximately 40 million visitors annually, with visitation peaking during the COVID-19 pandemic at 47 million visitors during FY 2020-21. The department collected more than \$31 million in user fees and responded to 4,359 incidents within the state park system in FY 2021-22.

The primary goal of this activity is to maintain and operate state parks for the public's use and enjoyment. The expected outcomes are that all facilities, venues and areas are open and accessible to the public and enhance the quality of life for all Pennsylvania residents.

Resources for State Parks						
	17-18	18-19	19-20	20-21	21-22	22-23
	Actual	Actual	Actual	Actual	Actual	Budget
Expenditures by Object						
Personnel Services	\$76.65	\$77.74	\$76.65	\$79.65	\$80.41	\$89.09
Operational Expenses	29.08	31.64	34.54	41.22	33.92	50.80
Fixed Assets Expenses	13.20	10.29	10.00	18.20	18.13	57.17
Grants	0.34	0.36	0.37	0.38	0.13	0.50
Non-Expense Items	<u>1.14</u>	<u>3.38</u>	<u>0.15</u>	<u>1.84</u>	<u>2.57</u>	--
Total	120.41	123.41	121.70	141.29	135.15	197.56
Expenditures by Fund						
General Fund (State)	\$48.93	\$55.40	\$48.24	\$54.07	\$51.00	\$59.81
General Fund (Augmentations)	25.69	26.31	24.86	31.10	33.31	30.62
General Fund (Federal)	--	0.02	0.79	0.20	0.01	8.30
General Fund (Restricted)	0.73	0.25	0.08	0.05	0.18	0.14
Oil and Gas Lease Fund	26.24	19.78	29.06	18.85	18.11	67.54
Keystone Rec., Park & Cons. Fund	12.93	16.59	12.95	28.36	24.36	22.76
Environmental Stewardship Fund	3.75	2.57	3.61	4.86	6.32	5.75
Motor License Fund	1.75	2.17	2.04	3.55	1.47	2.50
Environmental Education Fund	0.22	0.32	0.09	0.23	0.40	0.15
Growing Greener Bond Fund	<u>0.18</u>	--	--	<u>0.02</u>	--	--
Total	120.41	123.41	121.70	141.29	135.15	197.56
Average Weekly FTE Positions	1,371	1,324	1,345	1,337	1,292	1,370
Personnel Cost/FTE (\$ thousands)	\$55.9	\$58.7	\$57.0	\$59.6	\$62.2	\$65.0

Notes: Expenditures in dollar millions. Actual expenditures are listed in the year the expenditure was recorded.

Performance Measures for State Parks

	17-18	18-19	19-20	20-21	21-22	22-23
Resources and Staffing						
Park Ranger FTE positions ¹	185	185	185	188	203	205
Park Ranger vacancy rate (%) ²						
Wage	20%	27%	39%	20%	38%	32%
Salary	5%	5%	7%	10%	17%	6%
Lifeguard FTE positions	181	181	180	181	182	182
Lifeguard vacancy rate (%) ²	9%	14%	17%	25%	42%	45%
Visitation and Facilities						
Estimated visitors (millions) ²	38.8	37.4	40.7	46.6	39.4	--
User fees collected (\$ millions) ²	\$26.0	\$25.7	\$23.4	\$35.5	\$31.8	--
Reservations by PA residents (\$ millions) ²	\$13.8	\$14.2	\$13.5	\$19.6	\$18.6	--
Reservations by out-of-state (\$ millions) ²	\$4.4	\$3.9	\$3.8	\$5.3	\$5.3	--
Total park acres (000s)	294.2	295.2	303.4	304.2	304.2	305.9
Park trail miles	1,532	1,532	1,532	1,532	1,557	--
Park trail miles improved	--	--	--	--	183	--
Damage costs (\$000s)	\$161.0	\$460.5	\$228.6	\$142.4	\$167.2	--
Incidents and Enforcement						
Incidents	3,806	3,782	3,953	4,512	4,359	5,752
Injuries	409	398	399	503	401	485
Fatalities	34	30	17	20	20	17
Citations	1,747	1,799	1,656	2,061	1,923	2,904
Search and rescue efforts	62	58	55	82	54	56
PA Outdoor Corps						
Outdoor Corps expenditures (\$ millions)	\$2.5	\$1.9	\$2.9	\$1.9	\$2.7	\$4.9
Annual training hours (000s)	149.0	135.5	165.0	85.5	134.2	--
Youth trained and employed	163	252	246	61	127	--

Notes: Park ranger vacancy rates calculated by the IFO. Data for incidents/enforcement and PA Outdoor Corps training measures are by calendar years.

1 Includes rangers, ranger trainees, and ranger supervisors. Also includes both wage and salary.

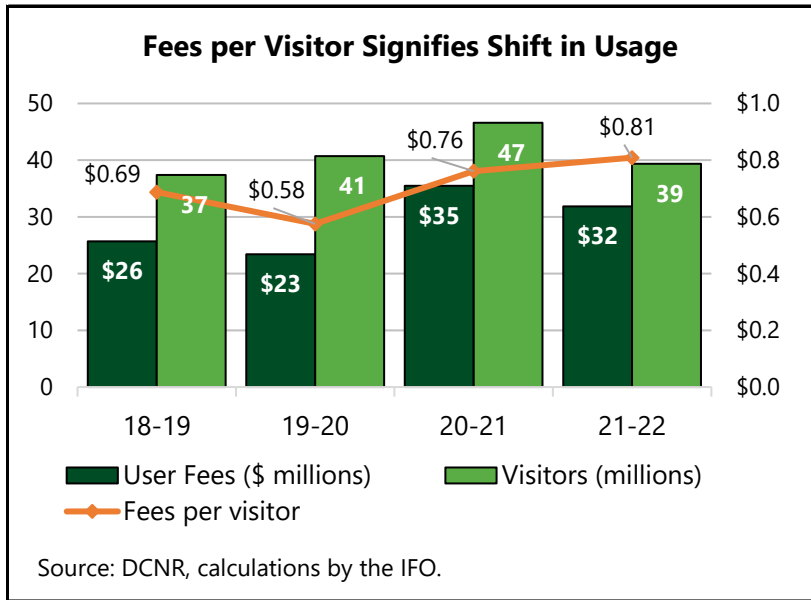
2 See Notes on Measures.

Notes on Measures

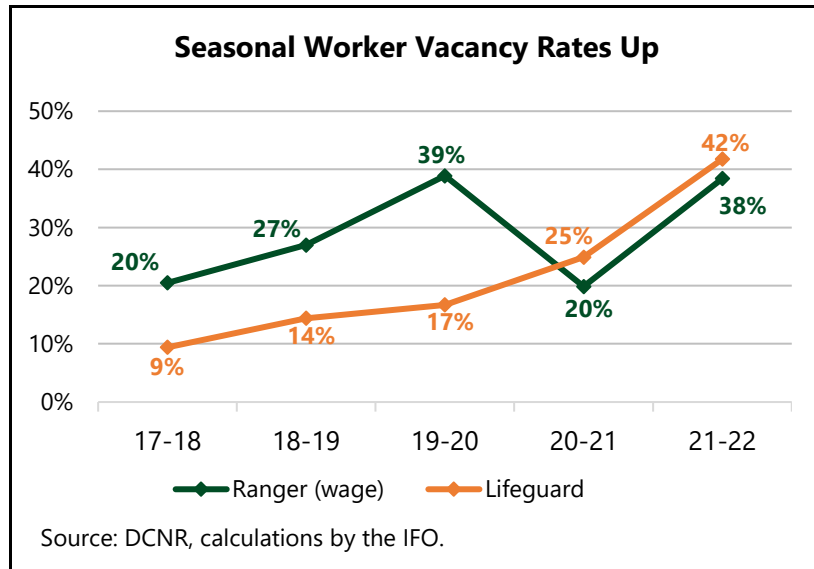
- Park Ranger vacancy rate is equal to the number of vacant park ranger and park ranger trainee positions divided by total positions (filled and vacant). Lifeguard vacancy rate is equal to the number of vacant lifeguard positions divided by total lifeguard positions (filled and vacant).
- Visitation is an estimate by the department based on unique visitor estimation formulas for each park. Each formula was developed and approved by the Bureau of State Parks to account for specific park features, such as number of entrances or parking lots. The parks utilize one or more traffic counters to track the estimated number of vehicles that enter the park. These estimates are reported to the Bureau on a monthly basis.

- The largest component of user fees is revenues from overnight stays (70% in FY 2021-22). Other components include concession leases, boating and day use fees.
- Reservations includes day use reservations for pavilions/picnic groves, whitewater launch reservations, some boating reservations and certain overnight lodging.

The adjacent figure shows (1) total user fees (millions of dollars), (2) total visitors (millions) and (3) the average user fee per visitor to state parks. From FY 2018-19 to FY 2021-22, the data show that there was an increase in all three metrics. Both visitation and user fees spiked during FY 2020-21, as more residents (in-state and out-of-state) visited state parks and recreated outdoors in response to the COVID-19 pandemic and related mitigation efforts. User fees per visitor also increased, which indicates that the growth in revenues was not only driven by the increase in visitation, but a shift in how residents were using the state park facilities. An increase in fees per visitor indicates that more people used facilities and services that required payment, such as cabin rentals, boat rentals and marina services.



The figure below shows vacancy rates for park rangers (wage only) and lifeguards at state parks. The figure shows that the vacancy rate for both positions recorded significant growth from FY 2017-18 to FY 2021-22. In FY 2021-22, the vacancy rate for lifeguards at state parks was 42%, compared to just 9% in FY 2017-18. This represents an increase of 64 vacant positions over the five-year period.



Higher lifeguard vacancies cause closures and reduced hours at swimming pools at state parks, which generate fee revenue. The vacancy rate for wage park rangers, which largely represent rangers that are hired on a seasonal basis, was 38% in FY 2021-22. This increase represents an additional 22 vacant positions from FY 2017-18 to FY 2021-22.

Benchmarks

The table below displays State Parks performance measures by the four park regions (North, East, South, West). These data show that all four regions recorded increases in user fee revenues from FY 2017-18 to FY 2021-22. Most of the increase in visitation during the time period shown was associated with parks in the West. Furthermore, the West was the only region that did not record an increase in user fees per visitor. In FY 2021-22, parks in the East recorded more incidents and citations than the West despite having fewer visitors and less acreage. Parks in the North recorded the strongest gain in user fees per visitor, which suggests this region experienced the strongest shift in usage from free to fee-based services.

Regional Performance Measures - State Parks								
	FY 17-18				FY 21-22			
	North	East	South	West	North	East	South	West
Resources and Staffing								
Total expenditures (\$ millions)	\$16.7	\$29.5	\$18.9	\$28.6	\$21.2	\$32.1	\$21.2	\$35.7
Personnel expenditures (\$ millions)	\$12.6	\$22.5	\$14.8	\$21.6	\$13.8	\$22.6	\$14.7	\$23.5
Park ranger vacancy rate	-- Recommended measure --				-- Recommended measure --			
Visitation								
Visitors (millions)	3.7	13.9	6.5	13.3	3.8	13.9	6.4	15.2
User fees collected (\$ millions)	\$4.9	\$7.5	\$5.9	\$7.5	\$6.5	\$8.5	\$7.6	\$9.1
% Out-of-state reservations	-- Recommended measure --				-- Recommended measure --			
Fees per visitor	\$1.34	\$0.54	\$0.91	\$0.56	\$1.69	\$0.61	\$1.19	\$0.59
Incidents and Enforcement								
Incidents	210	1,463	698	1,435	239	1,837	743	1,540
Citations	51	719	228	749	50	1,055	212	606
Incidents per 100k visitors	0.57	1.05	1.07	1.08	0.62	1.32	1.17	1.01

Notes: Total expenditures do not equal the resource template due to the Central Office being excluded from this table. Fees per visitor calculated by the IFO.

The table to the right compares the Pennsylvania state park system to five border states. These data use the number of state parks, total state park acreage and the state population to compare the average Pennsylvania resident's access to state parks to nearby states. The states are ranked in order of park acres per 100,000 residents. These data do not account for the addition of three state parks in Pennsylvania in FY 2022-23.

State Benchmarks - State Park Comparison			
State	State Parks	Park Acres (000s)	Park Acres per 100k ¹
Delaware	17	26	2,626
Pennsylvania	121	304	2,347
New York	180	335	1,689
Maryland	54	99	1,603
New Jersey	40	135	1,455
Ohio	75	170	1,443

1 State park acreage per 100,000 residents
Sources: Various relevant agency websites.

Activity 2: State Forests

The department provides leadership, education and technical assistance to protect, conserve and manage 2.2 million acres of DCNR-owned state forest land in 48 counties. This activity includes (1) protection of state forests from wildfires, (2) inventory and treatment of forest insects, diseases and invasive plants, (3) statewide administration of conservation science programs, (4) education and outreach for private forests and (5) the day-to-day administration of the 20 state forests, including recreation, management of minerals and infrastructure. The department provides stewardship services to over 11 million acres of private land located on state forests, such as education, outreach, technical assistance, funding and policy development.

The primary goals of this activity are to (1) ensure resilient Pennsylvania ecosystems; (2) connect people with trees, forests and natural communities; (3) conserve and enhance tree and forest benefits; and (4) conserve the state forest system for all. The expected outcomes are (1) a stable land base of forests and tree canopy, (2) safe and accessible infrastructure, (3) an ecologically sustainable production of timber and (4) the mitigation of various forest threats.

Resources for State Forests						
	17-18	18-19	19-20	20-21	21-22	22-23
	Actual	Actual	Actual	Actual	Actual	Budget
Expenditures by Object						
Personnel Services	\$59.74	\$60.22	\$59.12	\$59.64	\$61.87	\$67.37
Operational Expenses	25.67	26.47	28.48	38.81	28.69	52.34
Fixed Assets Expenses	14.01	12.56	17.77	10.00	14.58	27.88
Grants	14.03	14.81	14.56	14.53	13.92	38.26
Non-Expense Items	<u>0.02</u>	<u>0.02</u>	<u>1.71</u>	<u>1.37</u>	<u>0.02</u>	<u>0.11</u>
Total	113.46	114.08	121.65	124.34	119.07	185.96
Expenditures by Fund						
General Fund (State)	\$29.73	\$35.66	\$30.32	\$47.22	\$47.84	\$54.94
General Fund (Augmentations)	26.46	26.27	22.27	17.04	16.64	19.88
General Fund (Federal)	2.84	3.23	8.84	5.62	3.71	48.54
General Fund (Restricted)	4.83	3.62	2.77	4.50	6.91	10.83
Oil and Gas Lease Fund	27.22	23.53	33.94	20.79	20.78	28.73
Motor License Fund	12.67	11.86	12.60	8.97	9.02	9.01
Keystone Rec., Park & Cons. Fund	2.60	1.97	4.17	8.96	5.34	5.97
State Gaming Fund	5.21	5.22	5.23	5.23	5.23	5.37
Other Funds ¹	<u>1.91</u>	<u>2.71</u>	<u>1.51</u>	<u>6.01</u>	<u>3.60</u>	<u>2.69</u>
Total	113.46	114.08	121.65	124.34	119.07	185.96
Average Weekly FTE Positions	737	721	727	704	712	740
Personnel Cost/FTE (\$ thousands)	\$81.1	\$83.6	\$81.4	\$84.7	\$86.9	\$91.1

Notes: Expenditures in dollar millions. Actual expenditures are listed in the year the expenditure was recorded.
¹ Other funds expenditures include the Wild Resource Conservation Environmental Stewardship Funds.

Performance Measures for State Forests

	2017	2018	2019	2020	2021	2022
Business Activity						
Revenue generated (\$ millions)						
Oil and gas ¹	\$84.1	\$75.7	\$73.7	\$65.9	\$122.7	\$196.0
Timber	\$24.1	\$20.4	\$13.7	\$18.7	\$21.6	\$21.0
Other ¹	\$5.8	\$7.4	\$6.0	\$6.3	\$10.7	\$5.6
Acres leased (000s)						
Oil and gas (cumulative)	265.2	266.3	262.8	262.7	263.0	262.3
Timber ¹	15.5	13.8	12.5	11.5	12.8	--
Enforcement						
Forest Rangers	38	42	42	42	53	51
Citations	--	--	444	761	734	581
Incidents	--	--	1,251	1,691	1,568	1,205
Acreage per ranger (000s)	58.0	52.5	52.6	52.6	41.8	43.6
Forest Health						
Wildfires (#)	534	690	536	1,507	1,371	800
Est. fire damage (\$ 000s) ¹	\$558.9	\$538.3	\$24.9	\$5,215.1	\$67.9	\$71.5
Prescribed fire acres ¹	1,197	2,283	853	526	1,765	1,340
Acres of riparian buffers planted	271	489	334	130	227	--
Acres damaged by insects, pathogens and abiotic factors (millions)	1.7	0.2	0.5	1.2	1.9	--
Acres treated for insects/disease (000s) ¹	47.9	22.1	3.2	1.5	206.3	210.0
Acres of forest mortality (000s) ¹	35.0	19.8	155.3	1.7	6.7	--

Notes: Data for business activity are by fiscal year. 2017 is FY 2017-18. Forest acreage per ranger calculated by the IFO.
¹ See Notes on Measures.

Notes on Measures

- Revenues from oil and gas increased significantly in FY 2021-22 due to high regional and national natural gas prices. FY 2022-23 is an estimate by DCNR.
- Acres leased for timber production includes timber sale contracts executed during the calendar year. Contracts span multiple years, so the actual acres under contract at any given point in time will be greater than the values listed. FY 2022-23 is an estimate by DCNR.
- Other revenue sources include federal reimbursement from sending employees to out-of-state forest fires and various other reimbursements to the Bureau of Forestry.
- Estimated fire damage includes costs related to timber, recreation infrastructure, watershed, real property and personal property.
- Prescribed fires (controlled burns) are conducted by DCNR employees, mainly for habitat improvement. The decline in 2020 was due to COVID-19, which suspended prescribed fire activities in the spring.
- Acres treated for insects/disease includes acres treated for spongy moth, hemlock woolly adelgid, emerald ash borer, beech leaf disease and oak wilt. The 2021 increase was related to the spongy moth.
- Acres of forest mortality includes all mortality causes, such as disease, insects, fire and drought. The uptick in 2019 was due to the outbreak of the spongy moth.

State Benchmarks

The table below compares acreage of state- or locally-owned forest land available to Pennsylvania residents to select states. The data include total acres, forest acres, the share of forest ownership (private, state and local, federal) and state-local forest acres per capita for Pennsylvania and select states. The states were selected based on (1) proximity to Pennsylvania and (2) similar size or forest acreage. States in the western regions of the country were excluded due to the very high share of federally-owned land in the west, which is significantly different from states in the east.

State	Acres (millions)		Forest Ownership			State-Local
	Total	Forest	Private	State-Local	Federal	Acres per Capita
Pennsylvania	28.8	16.6	69%	27%	4%	0.34
New York	32.1	18.6	73%	26%	1%	0.24
West Virginia	15.5	12.0	87%	3%	10%	0.22
Tennessee	27.0	13.8	83%	7%	10%	0.14
North Carolina	33.7	18.7	83%	6%	11%	0.11
New Jersey	5.3	2.0	46%	48%	6%	0.10
Virginia	27.1	16.0	82%	4%	14%	0.08
Ohio	26.5	7.8	85%	11%	4%	0.07
Illinois	36.1	4.9	83%	9%	8%	0.04
Maryland	7.9	2.4	73%	24%	3%	0.00

Source: U.S. Forest Service, Forest Inventory and Analysis. Data is based on the latest year that state data were compiled. Most data is for CY 2019. Virginia is for CY 2020, North Carolina is for CY 2021, and Tennessee is for CY 2018.

According to U.S. Forest Service data for 2019, Pennsylvania had 16.6 million forest acres out of 28.8 million acres of total land mass. That forest land was comprised of 69% private land, 27% state or local government-owned land and 4% federally-owned land. The states are ranked in order of state or local government-owned acres per capita. This metric represents acreage of state or locally-owned forest land available to residents in each state. Pennsylvania's state-local acres per capita is notably higher than the select comparison states. Specifically, Pennsylvania offers 42% more state-local forest acres per capita than the next highest state (New York) and nearly five times more acreage per capita than Ohio. Pennsylvania's total forest coverage (58%, not shown) is comparable to the states shown, but it has a relatively high share of forest land that is state- or locally-owned.

- This page intentionally left blank. -

Activity 3: Local Recreation and Conservation

The Community Conservation Partnerships Program (C2P2) provides funding and technical assistance for a wide variety of local recreation and conservation projects. These projects are comprised of community parks, trails, land conservation, river access and restoration and motorized recreation projects. The C2P2 program provides funding and assistance to counties, municipalities and nonprofits. In FY 2021-22, 307 grants were provided, totaling \$70 million that resulted in \$148 million in leveraged dollars. In FY 2020-21, more than 3,700 local acres were conserved, and more than 23 miles of local trails were either constructed or improved with C2P2 funding. In CY 2019, a study conducted by DCNR found that 53% of the state population lived within a 10-minute walk and 82% lived within a 10-minute drive of a park, trailhead or protected land. This activity received \$25 million in new federal funding for FY 2021-22 from the American Rescue Plan Act (ARPA). The purpose of the ARPA funding is to provide grants to local entities to plan, educate, acquire, develop or rehabilitate a variety of local recreational spaces.

The primary goal of this activity is to assist communities, eligible non-profits and other eligible entities with local recreation and conservation projects. The expected outcome is an increased share of residents with access to outdoor recreation opportunities and protected land.

Resources for Local Recreation and Conservation						
	17-18	18-19	19-20	20-21	21-22	22-23
	Actual	Actual	Actual	Actual	Actual	Budget
Expenditures by Object						
Personnel Services	\$4.02	\$4.25	\$4.39	\$4.50	\$4.47	\$4.86
Operational Expenses	0.70	0.82	0.69	0.65	0.56	1.62
Fixed Assets Expenses	0.06	2.09	0.36	0.69	0.04	5.76
Grants	45.33	45.52	44.55	42.93	41.67	103.76
Non-Expense Items	--	--	<u>1.71</u>	--	<u>1.52</u>	<u>1.03</u>
Total	50.10	52.68	51.71	48.77	48.27	117.03
Expenditures by Fund						
General Fund (State)	\$6.03	\$5.56	\$2.32	\$6.76	\$5.63	\$7.84
General Fund (Augmentations)	1.51	1.57	5.28	0.01	1.52	--
General Fund (Federal)	3.15	5.99	2.38	4.79	4.02	57.60
General Fund (Restricted)	0.22	1.11	0.60	0.64	1.04	1.71
Keystone Rec., Park & Cons. Fund	32.63	32.00	33.24	28.34	29.16	43.39
Environmental Stewardship Fund	6.24	6.12	6.99	7.52	6.08	6.02
Oil and Gas Lease Fund	0.07	0.21	0.47	0.72	0.82	0.47
Growing Greener Bond Fund	<u>0.25</u>	<u>0.12</u>	<u>0.43</u>	--	--	--
Total	50.10	52.68	51.71	48.77	48.27	117.03
Average Weekly FTE Positions	34	35	35	35	35	37
Personnel Cost/FTE (\$ thousands)	\$118.1	\$121.4	\$125.0	\$128.8	\$126.6	\$131.4

Notes: Expenditures in dollar millions. Actual expenditures are listed in the year the expenditure was recorded.

Performance Measures for Local Recreation and Conservation

	17-18	18-19	19-20	20-21	21-22	22-23
Workload						
Grants requested	465	408	427	447	404	814
Grants approved	276	293	293	310	317	342
Grant funding requested (\$ millions)	\$95.1	\$86.8	\$103.9	\$106.0	\$111.1	\$153.6
Grant funding awarded (\$ millions)	\$42.3	\$48.0	\$52.5	\$50.9	\$68.1	\$93.0
Outcome						
Pop. w/in 10- minute walk of service area (%) ¹	--	--	53%	--	Recommended measure	--
Minority	--	--	75%	--	Recommended measure	--
Low-Income	--	--	60%	--	Recommended measure	--
Pop. w/in 10-minute drive of service area (%) ¹	--	--	82%	--	Recommended measure	--
Minority	--	--	82%	--	Recommended measure	--
Low-Income	--	--	83%	--	Recommended measure	--
Locally-owned land (million acres)	--	--	--	--	--	1.3
Local land acres conserved	--	2,559	1,746	3,753	4,466	7,187
Trail miles improved ²	2.4	27.0	5.7	5.3	23.0	15.0
Trail miles constructed ²	24.6	40.4	34.1	18.3	39.0	35.0
Dollars leveraged w/ grant funding (\$ millions)	\$136.1	\$179.5	\$180.2	\$147.7	\$148.2	\$125.1

1 See Notes on Measures.

2 Includes motorized and non-motorized trail miles.

Notes on Measures

- The state population within a 10-minute walk or 10-minute drive of a service area is based on a DCNR-funded study conducted by the Trust for Public Land and WeConservePA. The proximity is strictly based on the location of a household and does not account for whether the resident can drive. A service area can be a park, protected area, trailhead, or water access. The metric represents a snapshot in time during calendar year (CY) 2019. The metric is recommended to be tracked for future years, and DCNR plans to update the metrics sometime in CY 2023.
- The share of minorities and low-income households that lived within a 10-minute walk of a service area were notably higher than the statewide share, likely due to the high concentration of community parks and trails in cities. For example, the table on the next page shows that 94% of the population in Philadelphia lives within a 10-minute walk of a service area, which is 17 percentage points higher than the 2nd-highest county.

The tables on the following two pages provide a county comparison of the results of the 10-minute walk and 10-minute drive study. Both tables highlight the shares of each county's total, minority and low-income populations that live within a 10-minute walk or drive to a service area. Low-income households include households that have a household income below the median in that respective county.

The table below shows the percentage of the total population, low-income households and minorities that live within a 10-minute walk of a service area in each county, ranked by the total population share. Counties above the statewide average include Allegheny and Philadelphia counties, along with 10 other counties.

% Population Within 10-Minute Walk to Service Area (2019)							
County	Total Pop.	Low Income	Minority	County	Total Pop.	Low Income	Minority
Philadelphia	94%	95%	96%	Lawrence	36%	42%	55%
Delaware	77	84	85	Elk	36	39	34
Lehigh	70	78	85	Union	35	44	20
Northampton	64	72	78	Montour	35	47	55
Allegheny	60	69	71	Indiana	34	39	43
Forest	60	58	66	Sullivan	34	34	40
Centre	58	70	66	Fayette	33	38	40
Luzerne	58	65	73	Jefferson	33	38	38
Berks	57	66	83	Washington	33	40	47
Cameron	56	55	56	Westmoreland	33	40	43
Montgomery	54	60	63	Monroe	33	36	35
Clinton	53	61	62	Mercer	32	36	44
Statewide	53	60	75	Potter	31	33	30
Lackawanna	53	58	63	Crawford	31	38	41
Dauphin	50	60	67	Franklin	30	36	49
Schuylkill	50	57	55	Armstrong	30	37	44
Blair	49	57	62	Mifflin	30	35	40
Lebanon	48	57	74	Perry	30	34	33
Erie	48	58	71	Snyder	29	33	46
Lancaster	46	54	70	Clarion	27	31	35
Bucks	45	48	46	Clearfield	27	31	18
Northumberland	45	56	55	Columbia	27	34	29
Cambria	44	53	54	Adams	27	32	32
Cumberland	43	49	47	Tioga	26	28	32
Lycoming	43	53	65	Somerset	26	29	25
Warren	41	46	43	Greene	25	28	18
Chester	41	48	50	Fulton	25	29	35
Pike	41	41	45	Butler	25	31	32
Carbon	40	49	38	Bedford	24	28	24
Huntingdon	39	47	32	Juniata	23	26	38
McKean	38	40	42	Bradford	21	24	27
York	37	45	61	Susquehanna	20	26	22
Beaver	36	43	48	Wayne	18	22	15
Venango	36	43	46	Wyoming	14	15	19

Note: Service areas include parks, protected land, and trailheads.

The table below shows the percentage of the total population, low-income households and minorities that live within a 10-minute drive of a service area in each county, ranked by the total population share. These data show that the counties above the statewide average are much more varied than the prior table, with about half of the counties being above and below the average.

% Population Within 10-Minute Drive to Service Area (2019)							
County	Total Pop.	Low Income	Minority	County	Total Pop.	Low Income	Minority
Lancaster	99%	99%	100%	Monroe	81%	81%	84%
Northampton	99	99	100	Sullivan	80	82	80
Bucks	96	95	96	Mercer	80	80	63
Dauphin	95	97	98	Fulton	80	81	84
Cumberland	95	96	98	Forest	79	79	80
Montgomery	95	94	94	Elk	79	83	83
Union	93	93	96	Snyder	78	79	88
Jefferson	93	93	94	Bedford	78	80	76
Chester	92	93	92	Somerset	78	78	92
Montour	92	94	98	Allegheny	78	80	79
Clarion	92	93	95	Delaware	75	71	60
Berks	92	93	98	Wyoming	74	74	83
Lehigh	91	94	95	Lebanon	74	69	60
Blair	91	93	94	Bradford	73	74	77
Venango	90	91	93	Fayette	73	74	65
Lackawanna	90	93	96	Cameron	73	77	75
Schuylkill	89	89	89	Mifflin	72	76	83
Carbon	89	89	87	Pike	72	72	63
Crawford	88	90	92	Perry	71	73	68
Indiana	88	89	96	Juniata	66	70	76
Huntingdon	87	89	84	Clinton	64	68	53
Warren	87	87	90	Westmoreland	62	69	66
Armstrong	87	88	88	Adams	62	61	68
Lawrence	87	86	93	McKean	62	63	75
Luzerne	86	89	93	Tioga	60	61	72
Clearfield	86	88	87	Wayne	60	57	55
Centre	85	88	96	Greene	59	57	66
Columbia	84	87	94	Susquehanna	58	64	61
York	84	86	89	Franklin	57	60	74
Lycoming	83	89	91	Potter	54	53	57
Cambria	83	87	91	Butler	49	51	49
Philadelphia	83	81	76	Beaver	48	51	50
Northumberland	83	86	84	Erie	45	42	25
Statewide	82	83	82	Washington	43	35	38

Note: Service areas include trailheads.

The table below displays a summary of the C2P2 grant program for FY 2021-22 by county. The table shows (1) the amount of grant awards allocated, (2) the amount of awards requested and (3) the percentage of requests that were awarded by county. The counties are listed in order of total awards allocated, in thousands of dollars. Not all counties are shown, as those with no funding requests were excluded from the table. Also, these data are based on grant rounds, which will not necessarily match the total shown by fiscal year in the performance measures table. Allegheny County received \$4.0 million in awards, the most of any county in FY 2021-22, which met 54% of the demand for funding in the county. The top 10 counties in funding received a total of \$26 million in awards, which represented 51% of total awards.

Grant Detail by County (FY 2021-22)							
County	Awards Allocated	Awards Request.	Award %	County	Awards Allocated	Awards Request.	Award %
Allegheny	\$3,998	\$7,423	54%	Dauphin	\$552	\$1,520	36%
Chester	3,617	12,676	29	Lebanon	540	1,038	52
Montgomery	3,500	3,961	88	Wayne	408	408	100
Philadelphia	2,453	4,029	61	McKean	298	335	89
Clarion	2,442	3,500	70	Carbon	274	324	84
York	2,442	2,867	85	Lycoming	250	250	100
Delaware	2,107	4,172	51	Indiana	230	638	36
Lancaster	1,950	2,082	94	Fayette	221	516	43
Westmoreland	1,830	2,033	90	Armstrong	216	806	27
Clinton	1,780	4,619	39	Sullivan	216	226	95
Washington	1,450	9,476	15	Susquehanna	153	354	43
Erie	1,439	1,854	78	Potter	139	159	87
Lackawanna	1,187	4,442	27	Montour	125	125	100
Monroe	1,035	1,451	71	Mercer	124	124	100
Schuylkill	1,009	1,019	99	Forest	95	350	27
Northampton	996	1,109	90	Venango	89	111	80
Cumberland	994	996	100	Cambria	85	253	34
Luzerne	952	1,478	64	Lawrence	70	70	100
Centre	901	971	93	Elk	67	601	11
Berks	894	1,109	81	Pike	60	60	100
Adams	862	1,349	64	Snyder	58	58	100
Butler	856	4,834	18	Jefferson	23	10	225
Franklin	810	1,127	72	Clearfield	0	197	0
Bucks	780	1,031	76	Columbia	0	65	0
Crawford	619	619	100	Mifflin	0	90	0
Tioga	619	619	100	Warren	0	250	0
Northumberland	619	1,273	49	Multi-County	4,555	5,602	81
Lehigh	565	2,530	22	Statewide	\$51,552	\$99,192	52%

Note: Dollars in thousands. Counties that did not request any funds are excluded from the table.

- This page intentionally left blank. -

Activity 4: Facility Design and Construction

The department oversees the design and construction of infrastructure on the grounds of state parks and forests. This includes buildings, bridges, roads, dams, sewage treatment and water treatment and distribution systems. The activity provides oversight for 137 dams and 968 bridges located on state lands. In FY 2021-22, this activity completed 60 projects and initiated the bidding process for 50 projects. According to DCNR, there are currently 1,909 backlogged infrastructure projects, which require \$956 million in funding. For FY 2021-22, this activity received \$75 million in new federal funding from the American Rescue Plant Act to address infrastructure issues in state parks and forests. This activity also includes the department's efforts to enhance energy efficiency, such as installing solar panels and electric vehicle charging stations on the grounds of state parks and forests. Over the last six years, electricity costs savings from the deployment of solar power on state lands exceed \$370,000.

The primary goals and outcomes of this activity are to (1) provide new infrastructure for public use in state parks and forests as well as rehabilitate existing infrastructure and (2) reduce carbon emissions and create energy savings within the DCNR system.

Resources for Facility Design and Construction						
	17-18	18-19	19-20	20-21	21-22	22-23
	Actual	Actual	Actual	Actual	Actual	Budget
Expenditures by Object						
Personnel Services	\$6.25	\$6.28	\$6.75	\$6.63	\$6.65	\$7.68
Operational Expenses	7.18	5.26	5.75	7.28	8.63	8.98
Fixed Assets Expenses	5.84	4.09	2.20	1.55	0.08	86.75
Non-Expense Items	--	--	<u>1.47</u>	--	<u>0.70</u>	--
Total	19.26	15.63	16.17	15.45	16.06	103.41
Expenditures by Fund						
General Fund (State)	\$4.88	\$5.81	\$4.49	\$5.71	\$4.74	\$4.81
General Fund (Augmentations)	1.29	0.01	1.81	0.01	0.97	--
General Fund (Federal)	--	0.02	--	--	--	85.00
General Fund (Restricted)	--	--	0.01	--	--	--
Keystone Rec., Park & Cons. Fund	3.55	2.84	5.95	5.01	5.59	7.17
Motor License Fund	2.93	4.54	1.61	2.30	3.75	5.12
Other Special Funds	<u>6.61</u>	<u>2.41</u>	<u>2.30</u>	<u>2.42</u>	<u>1.01</u>	<u>1.31</u>
Total	19.26	15.63	16.17	15.45	16.06	103.41
Average Weekly FTE Positions	52	51	53	52	51	62
Personnel Cost/FTE (\$ thousands)	\$120.3	\$123.9	\$128.6	\$127.4	\$130.1	\$123.5

Notes: Expenditures in dollar millions. Actual expenditures are listed in the year the expenditure was recorded.

Performance Measures for Facility Design and Construction

	17-18	18-19	19-20	20-21	21-22	22-23
Workload						
Projects completed	75	54	71	75	60	--
Projects out to bid	59	74	74	86	50	--
Inspections						
High hazard dams	47	47	46	46	46	46
Bridges	197	376	343	474	299	84
Project Efficiency						
Project cost over budget (%) ¹						-- Recommended measure --
Projects completed on-time (%) ¹						
Original						-- Recommended measure --
With time extensions						-- Recommended measure --
Outcome						
High hazard dams with EAP (%) ^{1,2}	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Bridges in poor condition (%) ¹	15.0%	15.2%	15.6%	16.6%	16.3%	16.0%
Infrastructure project backlog (\$ millions) ¹	--	--	--	--	--	\$956
State Parks (\$ millions)	--	--	--	--	--	\$536
State Forests (\$ millions)	--	--	--	--	--	\$420
Energy Efficiency						
Annual energy savings from solar (\$000s) ¹	\$1	\$18	\$48	\$58	\$71	\$176
Annual solar installation costs (\$000s)	\$35	\$643	\$378	\$0	\$808	\$3,336
Green building projects completed ¹	16	16	16	17	17	17
Electric vehicle charging stations installed ¹	2	13	24	33	42	49

¹ See Notes on Measures.

² EAP is Emergency Action Plan.

Notes on Measures

- The project cost over budget metric compares the final project expenditures to the original contract amount (including contract adjustments). The original on-time project delivery metric reflects the share of projects where the actual contract time is within 110 percent of the original contract time for completed projects. The adjusted on-time project delivery metric incorporates time extensions. Time extensions could be the result of various factors, such as project expansion.
- High hazard is a classification standard for any dam whose failure or mis-operation will cause loss of human life and significant property damage. The term is not related to the condition of the dam or its likelihood of failure. Approximately 33% of dams in state parks and forests are designated high hazard.
- Bridge condition rating is based on the PennDOT rating system. A poor rating does not necessarily mean that the bridge is unsafe or in danger of collapse. The poor rating means that the bridge has deterioration to one or more of its primary structural elements' components.
- The infrastructure project backlog is a cumulative snapshot in time, provided by DCNR in October 2022.
- Green buildings include buildings that are Leadership in Energy and Environmental Design (LEED) certified. The amount shown is cumulative.
- Electric vehicle stations include a location with one or more EV chargers provided for both public and employee stations. The amount shown is cumulative.

The table below shows the current infrastructure backlog at state parks and forests by project type. Projects are broken down into six categories: administration/visitor support, dam impoundment, overnight facilities, transportation infrastructure, water/sewer infrastructure and recreation support. Water and sewer infrastructure projects account for the largest amount of funding needed for parks and forests combined. These projects account for \$364 million, or 38% of the total backlog. In state parks, the project category with the largest project need is recreation support. Recreation support includes projects such as river walls, improved ski infrastructure or beach renovations. This activity received \$75 million in funding for FY 2021-22 from the American Rescue Plan Act (ARPA) to address infrastructure issues in state parks and forests.

Project Type	State Parks	State Forests	Total
Water and Sewer Infrastructure	\$56.3	\$307.6	\$363.9
Recreation Support	187.9	5.0	193.0
Admin./Visitor Support	75.9	83.0	158.9
Dam Impoundment	92.9	9.4	102.3
Transportation Infrastructure	80.0	11.8	91.8
Overnight Facilities	38.3	0.0	38.3
Other	<u>4.3</u>	<u>3.5</u>	<u>7.7</u>
Total	\$535.6	\$420.1	\$955.7

Source: DCNR, as of October 2022.

- This page intentionally left blank. -

Activity 5: Administration and Geological Survey

This activity provides organizational leadership and core support services to DCNR and includes the secretary's office, deputies, executive staff, the Bureau of Administrative Services, the Chief Counsel, human resources and information technology. This activity involves (1) the development and implementation of strategic initiatives and (2) technical assistance such as financial and procurement management and other internal support services.

This activity also includes the Bureau of Geological Survey, which collects, preserves and disseminates impartial information on the Commonwealth's geology, geologic resources and topography. The Bureau of Geological Survey monitors natural resources such as oil and natural gas, coal, aggregate and other construction materials, mineral resources and groundwater. It conducts technical geologic investigations as well as providing educational information to the public, such as information about water wells, sinkholes and seismic data on earthquakes. The bureau produces maps and reports that planners can use to make informed decisions on future land use. The bureau also provides in-house geologic expertise and GIS and cartographic services to DCNR and other state agencies. Information produced by the bureau is used by government agencies, industry, the conservation community, academia and private citizens to make decisions affecting the economy, the environment and human health and safety.

Resources for Administration and Geological Survey						
	17-18	18-19	19-20	20-21	21-22	22-23
	Actual	Actual	Actual	Actual	Actual	Budget
Expenditures by Object						
Personnel Services	\$15.54	\$10.74	\$10.95	\$10.48	\$10.98	\$12.03
Operational Expenses	7.06	14.21	17.91	14.70	18.85	29.24
Fixed Assets Expenses	0.48	1.27	0.47	0.10	1.19	15.72
Grants	0.01	0.05	--	--	--	--
Non-Expense Items	<u>2.79</u>	<u>3.98</u>	<u>1.30</u>	<u>0.87</u>	<u>1.18</u>	<u>1.36</u>
Total	25.88	30.25	30.62	26.15	32.19	58.35
Expenditures by Fund						
General Fund (State)	\$11.71	\$19.07	\$16.62	\$17.80	\$22.82	\$23.66
General Fund (Augmentations)	4.78	3.18	5.26	1.81	1.77	3.66
General Fund (Federal)	0.15	0.08	0.11	0.14	0.19	12.00
General Fund (Restricted)	0.96	0.93	0.98	1.29	1.47	1.74
Oil and Gas Lease Fund	4.70	3.63	5.80	4.33	4.41	14.64
Environmental Stewardship Fund	0.80	1.80	1.84	0.78	1.54	2.66
Keystone Rec., Park & Cons. Fund	<u>2.79</u>	<u>1.56</u>	--	--	--	--
Total	25.88	30.25	30.62	26.15	32.19	58.35
Average Weekly FTE Positions	82	77	78	74	76	92
Personnel Cost/FTE (\$ thousands)	\$188.6	\$138.9	\$140.9	\$141.2	\$144.4	\$131.3

Notes: Expenditures in dollar millions. Actual expenditures are listed in the year the expenditure was recorded.

Performance Measures for Administration and Geological Survey

	17-18	18-19	19-20	20-21	21-22	22-23
Personnel						
Agency FTE ¹	2,276	2,208	2,237	2,201	2,167	2,301
Staff turnover rate (salary)	7.3%	10.0%	6.8%	7.8%	9.5%	--
Staff turnover rate (wage)	32.1%	31.0%	32.3%	25.2%	31.2%	--
Office-based positions ^{2,3}	2,499	2,412	2,397	2,214	2,239	--
Full-time telework positions ^{2,3}	0	0	0	0	5	--
Home-headquartered positions ²	2	2	2	2	2	--
Information Technology						
IT costs (\$ millions) ³	\$5.1	\$7.4	\$8.5	\$6.8	\$8.7	\$9.8
IT cost per agency FTE ⁴	\$2,235	\$3,331	\$3,804	\$3,079	\$4,021	\$4,277
Overtime						
Overtime costs (\$ millions)	\$2.7	\$2.6	\$1.6	\$2.8	\$2.9	\$2.5
Overtime cost per agency FTE ⁴	\$1,181	\$1,181	\$731	\$1,280	\$1,360	\$1,073
Human Resources						
HR costs (\$ millions) ³	\$4.3	\$3.1	\$3.0	\$3.3	\$3.5	\$3.5
HR cost per agency FTE ⁴	\$1,872	\$1,415	\$1,337	\$1,490	\$1,633	\$1,533
Facilities						
Facility costs (\$ millions)						
Department-wide utilities ³	\$4.1	\$4.1	\$4.0	\$4.0	\$4.2	\$4.4
Leased facilities ³	\$1.3	\$1.3	\$1.4	\$1.4	\$1.5	\$1.6
Facility space (thousands sq. ft.)						
Harrisburg/central office	39.3	39.3	39.3	39.3	40.5	40.5
Non-Harrisburg/regional offices	15.5	15.5	13.7	13.7	13.5	13.3
Geological Survey						
Publications ³	19	8	13	11	10	8
Water well license revenues (\$000s) ³	\$38.0	\$0.0	\$45.0	\$35.2	\$25.3	\$30.0
EDWIN subscription fee revenues (\$000s) ³	\$114.5	\$98.0	\$49.5	\$168.7	\$99.9	\$100.0
Downloads from PaGEODE (000s) ³	--	--	--	--	168.6	143.8

1 Average weekly filled FTE. FY 2022-23 includes budgeted positions.

2 Measure includes filled and vacant positions as of December 31.

3 See Notes on Measures.

4 Calculations by the IFO.

Notes on Measures

- In FY 2017-18, executive agency human resources (HR) and information technology (IT) complement were consolidated under the Office of Administration (OA). During this transitional year, executive agencies continued to pay the personnel costs associated with the HR and IT complement transferred to OA. Beginning in FY 2018-19, agencies are billed for these services as well as for a portion of the HR and IT enterprise budget previously appropriated to the OA.

- Management Directive 505.36 issued in April 2021 defines classifications of workers eligible to telework: (1) full-time telework work remotely each day of their workweek, (2) part-time telework have regularly scheduled days working remotely and in office and (3) ad hoc telework work remotely only in case of weather emergency or other qualified occurrences. Office-based positions include non-telework, part-time telework and ad hoc telework positions.
- Department-wide utilities includes heating fuel and electricity costs for the entire department. Leased facilities costs includes rent, maintenance, parking, utilities and contract costs for all leased facilities.
- Harrisburg/Central office facility space excludes the Rachel Carson State Office Building, for which DCNR does not incur any cost. This metric includes space at the Middletown office, Department of Environmental Protection (DEP) Laboratory and fire dispatch space at the Pennsylvania Emergency Management Agency (PEMA) office. Non-Harrisburg offices includes all other leases for which DCNR incurs costs.
- Publications by the Bureau of Geologic Survey includes reports, maps and datasets published for public use.
- Fee revenues are the subscription fees from registered users of the Exploration and Development Well Information Network (EDWIN), the state's oil and gas drilling and production archive.
- PaGEODE is the DCNR web-mapping application for Pennsylvania geologic data exploration.

- This page intentionally left blank. -

Appendix

Performance-Based Budgeting and Tax Credit Review Schedule

Year		Performance-Based Budgets				
1	Corrections	Board of Probation and Parole	PA Commission on Crime & Delinquency	Juvenile Court Judges' Commission	Banking and Securities	General Services
2	Economic & Community Development	Human Services – Part 1	Health	Environmental Protection	PA Emergency Management Agency	State
3	PennDOT	Human Services – Part 2	State Police	Military & Veterans Affairs		
4	Education	Human Services – Part 3	Aging	PA Historical & Museum Commission	Agriculture	Labor and Industry
5	Drug and Alcohol Programs	Insurance	Revenue	Executive Offices	Conservation and Natural Resources	
Year		Tax Credits				
1	Film Production	New Jobs	Historic Preservation Incentive			
2	Research and Development	Keystone Innovation Zones	Mobile Telecom and Broadband	Organ and Bone Marrow		
3	Neighborhood Assistance	Resource Enhancement and Protection (REAP)	Entertainment Economic Enhancement Program	Video Game Production	Keystone Special Development Zones	
4	Educational Tax Credits	Coal Refuse and Reclamation	Mixed-Use Development	Brewers'		
5	Resource Manufacturing	Manufacturing and Investment	Waterfront Development	Rural Jobs and Investment		

 Independent Fiscal Office

Agency Response



December 15, 2022

Dr. Matthew J. Knittel, Director
Independent Fiscal Office
Rachel Carson State Office Building
400 Market Street
Harrisburg, PA 17105

Dear Dr. Knittel:

The Department of Conservation and Natural Resources (DCNR) thanks you for the opportunity to review and comment on the Independent Fiscal Office (IFO) performance-based budget plan. The time and effort that you and your staff have taken to ensure an understanding of the department's activities is greatly appreciated.

The mission of DCNR is to conserve and sustain Pennsylvania's natural resources for present and future generations' use and enjoyment. The COVID-19 pandemic greatly highlighted the need for outdoor recreation, resulting in the highest state park and forest visitation as compared to prior years.

Again, thank you for the review to ensure our metrics are useful and informative and assisting us in identifying additional performance measures. We look forward to our ongoing collaboration as we strive to refine and improve our key performance measures.

Sincerely,

A handwritten signature in blue ink that reads "Cindy Adams Dunn". The signature is written in a cursive style.

Cindy Adams Dunn
Secretary

