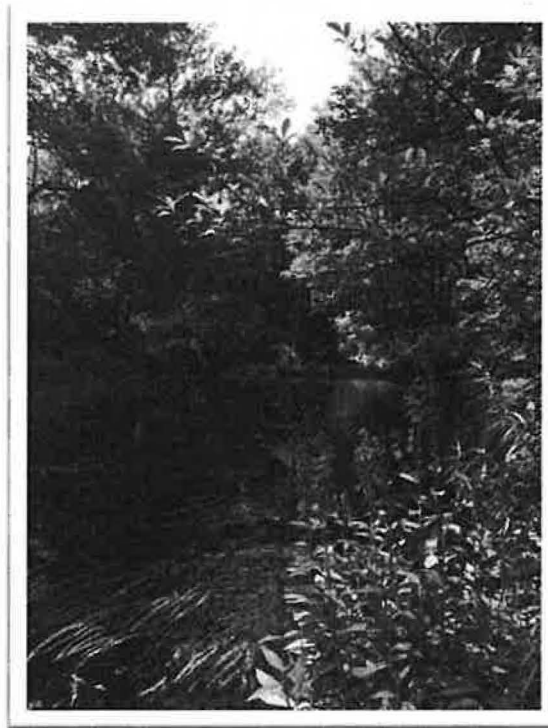




**pennsylvania**

DEPARTMENT OF CONSERVATION  
AND NATURAL RESOURCES



**2018-19**

**Legislative Budget Hearings**



## Table of Contents

### FY 2018-2019 Budget Presentation

MISSION STATEMENT.....	1
STATUTORY AUTHORITY .....	2
GENERAL FUND SUMMARY BY APPROPRIATION .....	4
APPROPRIATION DETAIL	
GENERAL GOVERNMENT	
General Government Operations .....	5
State Parks Operations .....	9
State Forests Operations .....	13
GRANTS AND SUBSIDIES	
Heritage and Other Parks.....	17
Annual Fixed Charges-Flood Lands.....	19
Annual Fixed Charges-Project 70 .....	21
Annual Fixed Charges-Forest Lands.....	23
Annual Fixed Charges-Park Lands .....	25
SPECIAL FUNDS.....	27
PROGRAM MEASURES.....	28
LISTING OF CONTRACTS .....	*
REQUESTS FOR APPROVAL OF FEDERAL FUNDS .....	*

\* Submitted Separately



## **Mission Statement**

The mission of the Department of Conservation and Natural Resources is to maintain, improve and preserve state parks; to manage state forest lands to assure their long-term health, sustainability and economic use; to provide information on ecological and geologic resources; and to administer grant and technical assistance programs that will benefit river conservation, trails and greenways, local recreation, regional heritage conservation and environmental education programs across the commonwealth.

## **Program and Goals**

To manage state park and forest lands for their long-term use and enjoyment; to provide the resources and expertise to help conserve and protect all the commonwealth's natural resources; and help create and sustain economically vibrant communities through quality recreational resources and investments.

## **Statutory Authority**

1. The statutory authority for the vast majority of programs is found in the Conservation and Natural Resources Act, Act 18 of 1995, 71 P.S. §§ 1340.101 – 1340-1103. Other relevant provisions include: 71 P.S. §§ 1261-1275.
2. Oil and Gas Lease Fund Act, 71 P.S. §§ 1331-1333 (Projects for recreation, conservation, dams, and flood control), 72 P.S. §§ 1601-E –1605-E.
3. Payments in lieu of taxes for State forest land, flood control land, and certain leased Park lands (section added by Act 49 of 1995), 72 P.S. § 4303.
4. Project 70 Land Acquisition and Borrowing Act, 72 P.S. §§ 3946.1-3946.22 - Payments in lieu of taxes for land acquired with Project 70 funds.
5. Keystone Recreation, Park & Conservation Fund, 32 P.S. §§ 2011-2024 - projects for repair and improvement of State parks, land acquisitions and grants for rails-to-trails, rivers conservation, community recreation facilities, land acquisition, land trusts, and zoos.
6. Land and Water Conservation and Reclamation Act, 32 P.S. §§ 5101-5121 - Development of recreational facilities.
7. Rails-to-Trails Act, 32 P.S. §§ 5611-5622 - planning and acquisition of rails-to-trails.
8. Recreational Improvement & Rehabilitation Act, 32 P.S. §§ 5401-5409.
9. Snowmobiles & ATV Law (Vehicle Code), 75 Pa.C.S. §§ 7701-7753.
10. Environmental Stewardship and Watershed Protection Act, 27 Pa.C.S. §§ 6101-6119.
11. Forest Lands Beautification Act, 32 P.S. §§ 2031-2037.
12. Wild Resource Conservation Act (Act of June 23, 1982), 32 P.S. §§ 5301-5314 – provides funding for protection of wild flora and fauna.
13. Liquid Fuels and Fuel Tax Refund, 75 Pa.C.S. § 9017(d.1)—refunds to DCNR a portion of liquid fuel taxes on motorized recreational vehicles, for road and bridge improvements.
14. Dirt and Gravel Road Maintenance, 75 Pa.C.S. § 9106(b)—payment to DCNR of liquid fuel tax funds for maintenance and mitigation of dust and sediment pollution from forestry roads.
15. Heritage Area Program, 72 P.S. § 1601-J.

16. Water Well Drillers License Act, 32 P.S. §§ 645.1 to 645.13.
17. Sale or Exchange of State Forest Land, 32 P.S. §§ 131-138.
18. Open Space Lands Act, 32 P.S. §§ 5001 to 5013.
19. Vacant and Unimproved Public Lands Act, 68 Pa.C.S.A.. §§ 6101-6114.
20. Pennsylvania Appalachian Trail Act, 64 P.S. §§ 801-805.
21. Pennsylvania Scenic Rivers Act, 32 P.S. §§ 820.21-29.
22. Pennsylvania Conservation Corps Act, 32 P.S. §§ 5501-5513.1.

DEPARTMENT OF CONSERVATION AND NATURAL RESOURCES  
GENERAL FUND SUMMARY BY APPROPRIATION  
2018-19 Governor's Executive Budget

	Actual 2016-17	Available 2017-18		Budget 2018-19	Change Budgeted Vs Available	Percent Change
<b>GENERAL FUND</b>						
General Government Operations	\$ 19,375	\$ 20,324	a	\$ 22,063	\$ 1,739	9%
State Parks Operations	54,450	51,028	b	57,801	6,773	13%
State Forest Operations	27,104	22,664	c	30,750	8,086	36%
Total - GENERAL GOVERNMENT	<u>\$ 100,929</u>	<u>\$ 94,016</u>		<u>\$ 110,614</u>	<u>\$ 16,598</u>	<u>18%</u>
<b>GRANTS &amp; SUBSIDIES</b>						
Heritage and Other Parks	\$ 2,875	\$ 2,875		\$ 2,250	\$ (625)	-22%
Annual Fixed Charges - Flood Lands	65	65		65	0	0%
Annual Fixed Charges - Project 70	40	88		88	0	0%
Annual Fixed Charges - Forest Lands	2,627	7,731		7,758	27	0%
Annual Fixed Charges - Park Lands	425	425		425	0	0%
Total - GRANTS & SUBSIDIES	<u>\$ 6,032</u>	<u>\$ 11,184</u>		<u>\$ 10,586</u>	<u>\$ (598)</u>	<u>-5%</u>
<b>GENERAL FUND TOTAL</b> (State Funds)	<b>\$ 106,961</b>	<b>\$ 105,200</b>		<b>\$ 121,200</b>	<b>\$ 16,000</b>	<b>15%</b>

- a Reflects recommended appropriation reduction of \$165,000.
- b Reflects recommended appropriation reduction of \$143,000.
- c Reflects recommended appropriation reduction of \$78,000.



## DCNR BUDGET REQUEST FOR FY 2018-2019

(\$ Amount in Thousands)

Page # of Governor's Executive Budget:  
**E11-3**

APPROPRIATION:  
**General Government Operations**

### SUMMARY FINANCIAL DATA

	2016-2017 <u>Actual</u>	2017-2018 <u>Available</u>	2018-2019 <u>Budget</u>
State Funds	\$ 19,375	\$ 20,324	\$ 22,063
Federal Funds Total	19,528	14,228	16,128
Federal Sources Itemized			
<i>Topographic &amp; Geologic Survey Grants</i>	500	500	400
<i>Land and Water Conservation Fund</i>	12,000	9,000	9,000
<i>Highlands Conservation Program</i>	2,000	4,500	6,500
<i>Cooperative Endangered Species</i>	28	28	28
<i>US Endowment Healthy Watershed</i>	0	200	200
<i>Intermodal Surface Transportation (EA)</i>	5,000	0	0
Other Funds Total	4,956	5,013	3,643
Other Sources Itemized			
<i>Payment for Department Services</i>	1,906	1,881	230
<i>Water Well Drillers</i>	0	38	38
<i>Keystone Recreation, Park and Conservation Fund</i>	2,894	2,894	2,894
<i>Internet Record Imaging System</i>	156	200	200
<i>Environmental Stewardship Fund Admin</i>	0	0	281
Total	\$ 43,859	\$ 39,565	\$ 41,834

DETAIL BY MAJOR OBJECT (\$ Amounts in Thousands)		APPROPRIATION: General Government Operations			
	2016-2017 Actual	2017-2018 Available	2018-2019 Budget	Change Budgeted Vs Available	Percent Change
<b>PERSONNEL*</b>					
State Funds	\$ 15,525	\$ 15,800	\$ 17,539	\$ 1,739	11%
Federal Funds	310	310	210	(100)	-32%
Other Funds	4,205	4,936	3,566	(1,370)	-28%
Total Personnel	\$ 20,040	\$ 21,046	\$ 21,315	\$ 269	1%
<b>OPERATING</b>					
State Funds	\$ 3,705	\$ 4,483	\$ 4,483	\$ 0	0%
Federal Funds	1,968	668	668	0	0%
Other Funds	751	77	77	0	0%
Total Operating	\$ 6,424	\$ 5,228	\$ 5,228	\$ 0	0%
<b>FIXED ASSETS</b>					
State Funds	\$ 36	\$ 41	\$ 41	\$ 0	0%
Federal Funds	4,550	3,550	5,550	2,000	56%
Other Funds	0	0	0	0	0%
Total Fixed Assets	\$ 4,586	\$ 3,591	\$ 5,591	\$ 2,000	56%
<b>GRANT &amp; SUBSIDY</b>					
State Funds	\$ 0	\$ 0	\$ 0	\$ 0	0%
Federal Funds	11,700	8,700	8,700	0	0%
Other Funds	0	0	0	0	0%
Total Grant & Subsidy	\$ 11,700	\$ 8,700	\$ 8,700	\$ 0	0%
<b>NONEXPENSE</b>					
State Funds	\$ 0	\$ 0	\$ 0	\$ 0	0%
Federal Funds	1,000	1,000	1,000	0	0%
Other Funds	0	0	0	0	0%
Total Nonexpense	\$ 1,000	\$ 1,000	\$ 1,000	\$ 0	0%
<b>BUDGETARY RESERVE</b>					
State Funds	\$ 109	\$ 0	\$ 0	\$ 0	0%
Federal Funds	0	0	0	0	0%
Other Funds	0	0	0	0	0%
Total Budgetary Reserve	\$ 109	\$ 0	\$ 0	\$ 0	0%
<b>TOTAL FUNDS</b>					
State Funds	\$ 19,375	\$ 20,324	\$ 22,063	\$ 1,739	9%
Federal Funds	19,528	14,228	16,128	1,900	13%
Other Funds	4,956	5,013	3,643	(1,370)	-27%
Total Funds	\$ 43,859	\$ 39,565	\$ 41,834	\$ 2,269	6%

<b>* Complement</b>			
	12/31/2016	12/31/2017	Governor's Budget
Authorized	218	152	154
Filled	197	144	

**APPROPRIATION:  
General Government Operations**

LAPSES (\$ Amounts in Thousands)	2015-2016	2016-2017	2017-2018 Estimated
State Funds	\$ 0	\$ 3	\$ 0
Budgetary Reserve	\$ 0	\$ 0	\$ 0

EXPLANATION OF CHANGES: Budgeted 2018-19 versus Available 2017-18 (\$ Amounts in Thousands)				
	State \$	Federal \$	Other \$	Total \$
<b>PERSONNEL</b>				
1. Provide for contractual labor obligations and benefits	\$ 1,739	\$ 0	\$ 281	\$ 2,020
2. Decrease of Topographic and Geologic Survey Grants	\$ 0	\$ (100)	\$ 0	\$ (100)
3. Decrease - DEP portion of HR costs shift back to DEP due to consolidation of HR under OA	\$ 0	\$ 0	\$ (1,651)	\$ (1,651)
Subtotal Personnel	\$ 1,739	\$ (100)	\$ (1,370)	\$ 269
<b>OPERATING</b>				
1. No change	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal Operating	\$ 0	\$ 0	\$ 0	\$ 0
<b>FIXED ASSETS</b>				
1. Increase federal authority for new Highland Conservation Grant	\$ 0	\$ 2,000	\$ 0	\$ 2,000
Subtotal Operating	\$ 0	\$ 2,000	\$ 0	\$ 2,000
<b>GRANTS &amp; SUBSIDIES</b>				
1. No change	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal Grants & Subsidies	\$ 0	\$ 0	\$ 0	\$ 0
<b>NONEXPENSE</b>				
1. No change	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal Nonexpense	\$ 0	\$ 0	\$ 0	\$ 0
<b>BUDGETARY RESERVES</b>				
1. No change	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal Budgetary Reserves	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<u>\$ 1,739</u>	<u>\$ 1,900</u>	<u>\$ (1,370)</u>	<u>\$ 2,269</u>

## **General Government Operations**

### **Program Narrative**

The department maintains more than 4,700 structures, thousands of road miles, bridges, dams, treatment plants and other infrastructure. DCNR is working to reduce its footprint and save money by incorporating energy-saving features in existing and new buildings, water-saving measures in our landscapes and using recycled building materials. DCNR just completed its 15<sup>th</sup> LEED-certified building in 2017.

DCNR is also leading by example in the way it manages the state parks and forests. The department is working to incorporate adaptation practices to protect our infrastructure and natural resources from flooding, higher temperatures and other impacts of a changing climate. DCNR is working to diversify its workforce and programming to better serve an increasingly diverse commonwealth population.

DCNR uses adaptive management in its efforts to conserve the state's forests, streams and natural communities. The stewardship of Pennsylvania's natural resources is the responsibility of local communities, counties, state and federal agencies, businesses, nonprofit conservation organizations, private landowners and citizens. DCNR provides leadership and guidance to its partners through technical assistance, ecological and geologic information and grant funding for research, planning, project development and land acquisition. The department's conservation science programs and topographic and geologic resources – including digital maps, data and geographic information systems – help communities make land use decisions that support sustainable development, such as identifying where unique plant or animal species should be protected or where possible sinkholes might affect a development site choice.

Making grant investments in local community assets like parks, trails and greenways generates economic returns for local townships, cities and boroughs. The Community Conservation Partnerships Program provides staff-level technical assistance and matching grants for community parks and trails, snowmobile and ATV trails and parks, land conservation, river conservation and rails-to-trails. These grants have assisted every Pennsylvania county and reached more than 50 percent of the commonwealth's communities.

DCNR also directly supports jobs through its expanding PA Outdoor Corps, with 7-week summer youth corps and 10-month crews made up of older youth gaining on-the-job skills by working outdoors. Projects include building trails and shelters, combatting invasive species, and learning planning and design skills. Promoting conservation as a career creates a pipeline of young people interested in restoration and recreation, helping the next generation become lifelong stewards of our natural resources.

**DCNR BUDGET REQUEST FOR FY 2018-2019**

(\$ Amount in Thousands)

Page # of Governor's Executive Budget:  
**E11-3**

APPROPRIATION:  
**State Parks Operations**

SUMMARY FINANCIAL DATA			
	2016-2017 Actual	2017-2018 Available	2018-2019 Budget
State Funds	\$ 54,450	\$ 51,028	\$ 57,801
Federal Funds Total	9,858	15,050	15,050
Federal Sources Itemized			
PA Recreational Trails (EA)	7,000	7,000	7,000
Coastal Zone Management Special Projects (EA)	50	50	50
Disaster Relief (EA)	2,808	8,000	8,000
Other Funds Total	30,299	27,827	28,877
Other Sources Itemized			
State Parks User Fees	25,600	24,950	26,000
Reimbursement for Services	4,602	2,795	2,795
Vehicle Sale	97	82	82
<b>Total</b>	\$ 94,607	\$ 93,905	\$ 101,728

DETAIL BY MAJOR OBJECT (\$ Amounts in Thousands)		APPROPRIATION: State Parks Operations			
	2016-2017 Actual	2017-2018 Available	2018-2019 Budget	Change Budgeted Vs Available	Percent Change
<b>PERSONNEL*</b>					
State Funds	\$ 54,217	\$ 32,450	\$ 37,907	\$ 5,457	17%
Federal Funds	5	5	5	0	0%
Other Funds	17,278	19,746	20,796	1,050	5%
Total Personnel	\$ 71,500	\$ 52,201	\$ 58,708	\$ 6,507	12%
<b>OPERATING</b>					
State Funds	\$ 273	\$ 16,728	\$ 16,728	\$ 0	0%
Federal Funds	1,143	1,380	1,380	0	0%
Other Funds	11,947	7,931	7,931	0	0%
Total Operating	\$ 13,363	\$ 26,039	\$ 26,039	\$ 0	0%
<b>FIXED ASSETS</b>					
State Funds	\$ 0	\$ 1,350	\$ 3,166	\$ 1,816	135%
Federal Funds	2,310	7,265	7,265	0	0%
Other Funds	1,074	150	150	0	0%
Total Fixed Assets	\$ 3,384	\$ 8,765	\$ 10,581	\$ 1,816	21%
<b>GRANT &amp; SUBSIDY</b>					
State Funds	\$ 0	\$ 0	\$ 0	\$ 0	0%
Federal Funds	6,375	6,375	6,375	0	0%
Other Funds	0	0	0	0	0%
Total Grant & Subsidy	\$ 6,375	\$ 6,375	\$ 6,375	\$ 0	0%
<b>NONEXPENSE</b>					
State Funds	\$ 0	\$ 0	\$ 0	\$ 0	0%
Federal Funds	25	25	25	0	0%
Other Funds	0	0	0	0	0%
Total Nonexpense	\$ 25	\$ 25	\$ 25	\$ 0	0%
<b>BUDGETARY RESERVE</b>					
State Funds	\$ (40)	\$ 500	\$ 0	\$ (500)	-100%
Federal Funds	0	0	0	0	0%
Other Funds	0	0	0	0	0%
Total Budgetary Reserve	\$ (40)	\$ 500	\$ 0	\$ (500)	-100%
<b>TOTAL FUNDS</b>					
State Funds	\$ 54,450	\$ 51,028	\$ 57,801	\$ 6,773	13%
Federal Funds	9,858	15,050	15,050	0	0%
Other Funds	30,299	27,827	28,877	1,050	4%
Total Funds	\$ 94,607	\$ 93,905	\$ 101,728	\$ 7,823	8%

<i>* Complement</i>			
	12/31/2016	12/31/2017	Governor's Budget
Authorized	649	591	591
Filled	597	577	

**APPROPRIATION:  
State Parks Operations**

LAPSES (\$ Amounts in Thousands)	2015-2016	2016-2017	2017-2018 Estimated
State Funds	\$ 249	\$ 0	\$ 0
Budgetary Reserve	\$ 0	\$ 0	\$ 500

EXPLANATION OF CHANGES: Budgeted 2018-19 vs. Available 2017-18 (\$ Amounts in Thousands)				
	State \$	Federal \$	Other \$	Total \$
<b>PERSONNEL</b>				
1. Provide for contractual labor obligations and benefits	\$ 5,457	\$ 0	\$ 1,050	\$ 6,507
Subtotal Personnel	\$ 5,457	\$ 0	\$ 1,050	\$ 6,507
<b>OPERATING</b>				
1. No change	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal Operating	\$ 0	\$ 0	\$ 0	\$ 0
<b>FIXED ASSETS</b>				
1. Provide for Initiative - statewide radio upgrade	\$ 1,816	\$ 0	\$ 0	\$ 1,816
Subtotal Fixed Assets	\$ 1,816	\$ 0	\$ 0	\$ 1,816
<b>GRANTS &amp; SUBSIDIES</b>				
1. No change	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal Grants & Subsidies	\$ 0	\$ 0	\$ 0	\$ 0
<b>NONEXPENSE</b>				
1. No change	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal Nonexpense	\$ 0	\$ 0	\$ 0	\$ 0
<b>BUDGETARY RESERVES</b>				
1. Decrease state funding	\$ (500)	\$ 0	\$ 0	\$ (500)
Subtotal Budgetary Reserves	\$ (500)	\$ 0	\$ 0	\$ (500)
<b>TOTAL</b>	<b>\$ 6,773</b>	<b>\$ 0</b>	<b>\$ 1,050</b>	<b>\$ 7,823</b>

## **State Parks Operations**

### **Program Narrative**

The Bureau of State Parks operates, maintains, and manages a system of 121 state parks, covering nearly 300,000 acres across the commonwealth. As the bureau's mission statement says, "The primary purpose of state parks is to provide opportunities for enjoying healthful outdoor recreation and to serve as outdoor classrooms for environmental education." In addition to the wide array of outdoor recreational experiences offered during daylight hours, visitors enjoy a host of overnight options, ranging from camping in tent sites, to RV ready sites, to a stay in a yurt, cabin, cottage, lodge, or inn. The bureau utilizes its natural and historic resources to deliver continually evolving outdoor recreation, interpretation, and education programs while ensuring that it maintains the network of reserves necessary to sustain soundly functioning ecosystems for the flora and fauna of Pennsylvania.

Our state parks protect many natural, aesthetic, geologic, scenic and historical treasures that make the commonwealth unique and diverse. About 40 million people visit state parks annually to camp, learn and enjoy nature. Numerous studies show that parks contribute to physical and mental health, draw out-of-state visitors to Pennsylvania and generate income for businesses located in or near state parks.



**DCNR BUDGET REQUEST FOR FY 2018-2019**

(\$ Amount in Thousands)

Page # of Governor's Executive Budget:  
**E11-3**

APPROPRIATION:  
**State Forests Operations**

SUMMARY FINANCIAL DATA

	2016-2017 Actual	2017-2018 Available	2018-2019 Budget
State Funds	\$ 27,104	\$ 22,664	\$ 30,750
Federal Funds Total	\$ 12,489	\$ 12,554	\$ 12,500
Federal Sources Itemized			
<i>Forest Fire Protection and Control</i>	2,000	2,000	2,000
<i>Forest Incentives and Agriculture Conservation</i>	75	75	75
<i>Forest Management and Processing</i>	3,800	3,800	3,800
<i>Forest Insect and Disease Control</i>	4,000	4,000	4,000
<i>Aid to Volunteer Fire Companies</i>	750	750	850
<i>Wetland Protection Fund</i>	300	300	300
<i>Great Lakes Restoration</i>	900	0	0
<i>Natural Resource Conservation Service</i>	264	264	150
<i>Environmental Education Local Grants Program</i>	150	0	0
<i>National Fish and Wildlife Foundation</i>	0	1,000	1,000
<i>PA Adoptive Toolbox Conservation Saturation (EA)</i>	0	75	75
<i>Eradication Spotted Lantern Fly</i>	0	40	0
<i>Wetlands Program Development (EA)</i>	250	250	250
Other Funds Total	\$ 26,016	\$ 28,452	\$ 28,772
Other Sources Itemized			
<i>Reimbursements for Services</i>	1,429	3,600	3,600
<i>Reimbursement - Forest Fires</i>	1,889	750	1,070
<i>Sale of Vehicles - Forests</i>	195	100	100
<i>Timber Sales</i>	22,500	24,000	24,000
<i>Miscellaneous Tickets and Fines</i>	3	2	2
<b>Total</b>	\$ 65,609	\$ 63,670	\$ 72,022

DETAIL BY MAJOR OBJECT (\$ Amounts in Thousands)		APPROPRIATION: State Forests Operations			
		2016-2017 Actual	2017-2018 Available	2018-2019 Budget	Change Budgeted Vs Available
<b>PERSONNEL*</b>					
State Funds	\$ 22,170	\$ 13,903	\$ 20,423	\$ 6,520	47%
Federal Funds	1,135	815	775	(40)	-5%
Other Funds	21,143	22,622	22,942	320	1%
<b>Total Personnel</b>	<b>\$ 44,448</b>	<b>\$ 37,340</b>	<b>\$ 44,140</b>	<b>\$ 6,800</b>	<b>18%</b>
<b>OPERATING</b>					
State Funds	\$ 4,525	\$ 8,761	\$ 8,761	\$ 0	0%
Federal Funds	6,529	7,329	7,395	66	1%
Other Funds	4,210	4,530	4,530	0	0%
<b>Total Operating</b>	<b>\$ 15,264</b>	<b>\$ 20,620</b>	<b>\$ 20,686</b>	<b>\$ 66</b>	<b>0%</b>
<b>FIXED ASSETS</b>					
State Funds	\$ 350	\$ 0	\$ 1,566	\$ 1,566	0%
Federal Funds	3,373	3,340	3,280	(60)	-2%
Other Funds	648	1,285	1,285	0	0%
<b>Total Fixed Assets</b>	<b>\$ 4,371</b>	<b>\$ 4,625</b>	<b>\$ 6,131</b>	<b>\$ 1,506</b>	<b>33%</b>
<b>GRANT &amp; SUBSIDY</b>					
State Funds	\$ 0	\$ 0	\$ 0	\$ 0	0%
Federal Funds	1,092	1,010	1,050	40	4%
Other Funds	0	0	0	0	0%
<b>Total Grant &amp; Subsidy</b>	<b>\$ 1,092</b>	<b>\$ 1,010</b>	<b>\$ 1,050</b>	<b>\$ 40</b>	<b>4%</b>
<b>NONEXPENSE</b>					
State Funds	\$ 0	\$ 0	\$ 0	\$ 0	0%
Federal Funds	225	0	0	0	0%
Other Funds	15	15	15	0	0%
<b>Total Nonexpense</b>	<b>\$ 240</b>	<b>\$ 15</b>	<b>\$ 15</b>	<b>\$ 0</b>	<b>0%</b>
<b>BUDGETARY RESERVE</b>					
State Funds	\$ 59	\$ 0	\$ 0	\$ 0	0%
Federal Funds	135	60	0	(60)	-100%
Other Funds	0	0	0	0	0%
<b>Total Budgetary Reserve</b>	<b>\$ 194</b>	<b>\$ 60</b>	<b>\$ 0</b>	<b>\$ (60)</b>	<b>-100%</b>
<b>TOTAL FUNDS</b>					
State Funds	\$ 27,104	\$ 22,664	\$ 30,750	\$ 8,086	36%
Federal Funds	12,489	12,554	12,500	(54)	0%
Other Funds	26,016	28,452	28,772	320	1%
<b>Total Funds</b>	<b>\$ 65,609</b>	<b>\$ 63,670</b>	<b>\$ 72,022</b>	<b>\$ 8,352</b>	<b>13%</b>

<b>* Complement</b>			
	12/31/2016	12/31/2017	Governor's Budget
Authorized	520	498	498
Filled	485	480	

**APPROPRIATION:**  
**State Forests Operations**

LAPSES (\$ Amounts in Thousands)	2015-2016	2016-2017	2017-2018 Estimated
State Funds	\$ 0	\$ 12	\$ 0
Budgetary Reserve	\$ 0	\$ 0	\$ 0

EXPLANATION OF CHANGES: Budgeted 2018-19 versus Available 2017-18 (\$ Amounts in Thousands)				
	State \$	Federal \$	Other \$	Total \$
<b>PERSONNEL</b>				
1. Provide for contractual labor obligations and benefits	\$ 6,520	\$ 0	\$ 320	\$ 6,840
2. Decrease Federal Authority	\$ 0	\$ (40)	\$ 0	\$ (40)
Subtotal Personnel	<u>\$ 6,520</u>	<u>\$ (40)</u>	<u>\$ 320</u>	<u>\$ 6,800</u>
<b>OPERATING</b>				
1. Increase Federal Authority	\$ 0	\$ 66	\$ 0	\$ 66
Subtotal Operating	<u>\$ 0</u>	<u>\$ 66</u>	<u>\$ 0</u>	<u>\$ 66</u>
<b>FIXED ASSETS</b>				
1. Provide for Initiative - Statewide radio upgrade	\$ 1,566	\$ 0	\$ 0	\$ 1,566
2. Decrease Federal Authority	\$ 0	\$ (60)	\$ 0	\$ (60)
Subtotal Fixed Assets	<u>\$ 1,566</u>	<u>\$ (60)</u>	<u>\$ 0</u>	<u>\$ 1,506</u>
<b>GRANTS &amp; SUBSIDY</b>				
1. Increase federal authority	\$ 0	\$ 40	\$ 0	\$ 40
Subtotal Nonexpense	<u>\$ 0</u>	<u>\$ 40</u>	<u>\$ 0</u>	<u>\$ 40</u>
<b>NONEXPENSE</b>				
1. No Change	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal Fixed Assets	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>BUDGETARY RESERVES</b>				
1. Decrease federal authority	\$ 0	\$ (60)	\$ 0	\$ (60)
Subtotal Budgetary Reserves	<u>\$ 0</u>	<u>\$ (60)</u>	<u>\$ 0</u>	<u>\$ (60)</u>
<b>TOTAL</b>	<u><u>\$ 8,086</u></u>	<u><u>\$ (54)</u></u>	<u><u>\$ 320</u></u>	<u><u>\$ 8,352</u></u>

## State Forest Operations

### Program Narrative

The Bureau of Forestry's mission is to ensure the long-term health, viability, and productivity of the commonwealth's forests and to conserve native wild plants. Forests make up nearly 60 percent of Pennsylvania's land base, providing numerous vital economic, ecological, and social values to citizens. The commonwealth-owned and DCNR-managed state forest land totals 2.2 million acres in 48 counties, comprising 13 percent of the forested land base. It advocates and provides leadership in managing the commonwealth's forests, trees, and native plants. Approximately 70 percent of the commonwealth's forest land is privately owned. Through its outreach programs, the bureau provides leadership and technical assistance in conserving and managing these important forest lands. The bureau is the state's lead forest conservancy agency.

State forests are managed for multiple uses, including protection of streams and drinking water, provision of clean air, conservation of wildlife habitat and many unique and rich plant and animal communities. Forests also provide opportunities for public recreation – from hunting and fishing to hiking and mountain biking as well as opportunities for scientific research and support a recovering forest products industry with a steady supply of forest products.

DCNR is managing forestlands to limit impacts from development, to keep the deer herd in balance with the forest's ability to regenerate and combatting invasive species outbreaks that threaten trees such as ash, hemlock, oak and more.

The department's goal is to reduce forest fragmentation and loss by conserving additional forest acres and planting additional trees. DCNR is expanding its work to help the Chesapeake Bay and local streams by funding and encouraging riparian forest buffer projects across the commonwealth.

## DCNR BUDGET REQUEST FOR FY 2018-2019

(\$ Amount in Thousands)

Page # of Governor's Executive Budget:  
**E11-4**

APPROPRIATION:  
**Heritage and Other Parks**

### SUMMARY FINANCIAL DATA

	2016-2017 Actual	2017-2018 Available	2018-2019 Budget
State Funds	\$ 2,875	\$ 2,875	\$ 2,250
Federal Funds Total	0	0	0
Other Funds Total	0	0	0
<b>Total</b>	<b>\$ 2,875</b>	<b>\$ 2,875</b>	<b>\$ 2,250</b>

### DETAIL BY MAJOR OBJECT

(\$ Amounts in Thousands)

	2016-2017 Actual	2017-2018 Available	2018-2019 Budget	Change Budgeted Vs Available	Percent Change
<b>GRANT &amp; SUBSIDY</b>					
<i>State Funds</i>	\$ 2,875	\$ 2,875	\$ 2,250	\$ (625)	-22%
<i>Federal Funds</i>	0	0	0	0	0%
<i>Other Funds</i>	0	0	0	0	0%
<b>Total Grant &amp; Subsidy</b>	<b>\$ 2,875</b>	<b>\$ 2,875</b>	<b>\$ 2,250</b>	<b>\$ (625)</b>	<b>-22%</b>

### LAPSES

	2015-2016	2016-2017	2017-2018 Estimated
State Funds	\$ 152	\$ 0	\$ 0

### EXPLANATION OF CHANGES: Budgeted 2018-19 versus Available 2017-18

	State \$	Federal \$	Other \$	Total \$
<b>GRANT &amp; SUBSIDY</b>				
1. Funding reduction	\$ (625)	\$ 0	\$ 0	\$ (625)

## Heritage Areas Program

### Program Narrative

Pennsylvania has a rich natural, cultural, and industrial heritage that has contributed to the growth and economic progress of the commonwealth and the nation. The Pennsylvania Heritage Areas Program (formally, Pennsylvania Heritage Parks Program) provides an economic strategy that helps communities to plan, develop, manage, and market significant natural, recreational and historical resources to attract tourism and stimulate jobs and investment opportunities. Pennsylvania benefits from 12 state-designated Heritage Areas located throughout regions of the Commonwealth, five of which share national designation as Heritage Areas.

The program is guided by five interrelated goals: economic development, partnerships, cultural conservation, recreation and open space, and education and interpretation. Their grassroots structures have empowered each of the Heritage Areas to be an innovator in regional community conservation and revitalization, heritage tourism, greenway preservation, and storytelling. For over twenty years, this program has encouraged the building of partnerships across public, private, and non-profit lines to create projects and programs that foster tourism, encourage economic and community development.

The essence of the Heritage Areas Program is to provide a catalyst for diverse groups within a region to join together to develop a unified strategy. Working on a large landscape scale, this bottom-up approach has become a national model for innovative strategic planning and project implementation. Representatives from the public, private, and non-profit sectors are involved in project planning and implementation stages. As a result, community vitality is strengthened, residents and visitors are educated, and heritage tourists are attracted and engaged.

More information on the Pennsylvania Heritage Areas Program can be found at:  
<http://www.dcnr.state.pa.us/brc/heritageareas/index.htm>

### **Pennsylvania's 12 Heritage Areas**

- |    |   |     |  |
|----|---|-----|--|
| 1. | Oil Region Alliance*                          | 8.  | Susquehanna Gateway Heritage Corporation                       |
| 2. | Lumber Heritage Region                        | 9.  | Allegheny Ridge Corporation                                    |
| 3. | PA Route 6 Heritage Corporation               | 10. | Lincoln Highway Heritage Corridor                              |
| 4. | Endless Mountains Heritage Region             | 11. | Rivers of Steel*   |
| 5. | Lackawanna Heritage Valley*                   | 12. | National Road Heritage Corridor                                |
| 6. | Delaware & Lehigh National Heritage Corridor* |     |  |
| 7. | Schuylkill River Greenway Association*        |     | *These Heritage Areas hold both state and national designation |

## DCNR BUDGET REQUEST FOR FY 2018-2019

(\$ Amount in Thousands)

Page # of Governor's Executive Budget:  
**E11-4**

APPROPRIATION:  
**Annual Fixed Charges - Flood Lands**

SUMMARY FINANCIAL DATA	2016-2017 <u>Actual</u>	2017-2018 <u>Available</u>	2018-2019 <u>Budget</u>
State Funds	\$ 65	\$ 65	\$ 65
Federal Funds Total	0	0	0
Other Funds Total	0	0	0
<b>Total</b>	<b>\$ 65</b>	<b>\$ 65</b>	<b>\$ 65</b>

DETAIL BY MAJOR OBJECT	2016-2017 <u>Actual</u>	2017-2018 <u>Available</u>	2018-2019 <u>Budget</u>	Change Budgeted Vs Available	Percent Change
<b>GRANT &amp; SUBSIDY</b>					
<i>State Funds</i>	\$ 65	\$ 65	\$ 65	\$ 0	0%
<i>Federal Funds</i>	0	0	0	0	0%
<i>Other Funds</i>	0	0	0	0	0%
<b>Total Grant &amp; Subsidy</b>	<b>\$ 65</b>	<b>\$ 65</b>	<b>\$ 65</b>	<b>\$ 0</b>	<b>0%</b>

LAPSES	2015-2016 <u>Actual</u>	2016-2017 <u>Available</u>	2017-2018 <u>Estimated</u>
State Funds	\$ 0	\$ 13	\$ 0

EXPLANATION OF CHANGES: Budgeted 2018-19 versus Available 2017-18				
	<u>State \$</u>	<u>Federal \$</u>	<u>Other \$</u>	<u>Total \$</u>
<b>GRANT &amp; SUBSIDY</b>				
1. No Change	\$ 0	\$ 0	\$ 0	\$ 0

## **Annual Fixed Charges – Flood Lands**

### **Program Narrative**

Payments in Lieu of Taxes (PILT) to school districts, counties and municipalities for lands acquired by the Commonwealth for flood control purposes.

This is a true in lieu of taxes payment in that it is not based on cents per acre but is based on the actual tax rates of the affected school districts, counties and municipalities when their tax rates go up, so do the Commonwealth payments.



## DCNR BUDGET REQUEST FOR FY 2018-2019

(\$ Amount in Thousands)

Page # of Governor's Executive Budget:  
**E11-4**

APPROPRIATION:  
**Annual Fixed Charges - Project 70**

SUMMARY FINANCIAL DATA	2016-2017 <u>Actual</u>	2017-2018 <u>Available</u>	2018-2019 <u>Budget</u>
State Funds	\$ 40	\$ 88	\$ 88
Federal Funds Total	0	0	0
Other Funds Total	0	0	0
<b>Total</b>	<b>\$ 40</b>	<b>\$ 88</b>	<b>\$ 88</b>

DETAIL BY MAJOR OBJECT	2016-2017 <u>Actual</u>	2017-2018 <u>Available</u>	2018-2019 <u>Budget</u>	Change Budgeted Vs Available	Percent Change
<b>GRANT &amp; SUBSIDY</b>					
<i>State Funds</i>	\$ 40	\$ 88	\$ 88	\$ 0	0%
<i>Federal Funds</i>	0	0	0	0	0%
<i>Other Funds</i>	0	0	0	0	0%
<b>Total Grant &amp; Subsidy</b>	<b>\$ 40</b>	<b>\$ 88</b>	<b>\$ 88</b>	<b>\$ 0</b>	<b>0%</b>

LAPSES	2015-2016 <u></u>	2016-2017 <u></u>	2017-2018 <u>Estimated</u>
State Funds	\$ 0	\$ 11	\$ 0

EXPLANATION OF CHANGES: Budgeted 2018-19 versus Available 2017-18					
	<u>State \$</u>	<u>Federal \$</u>	<u>Other \$</u>	<u>Total \$</u>	
<b>GRANT &amp; SUBSIDY</b>					
1. No Change	\$ 0	\$ 0	\$ 0	\$ 0	

## **Annual Fixed Charges – Project 70**

### **Program Narrative**

Payments in Lieu of Taxes (PILT) to school districts, counties and municipalities for lands acquired by the Commonwealth for recreational purposes under the Project 70 land acquisition bond program.

In Fiscal Year 2018-2019, the cost is based on payments of \$2.00 per acre each to school districts, counties, and municipalities for Project 70 lands within their boundaries. Payments are funded from Annual Fixed Charges – Project 70 at \$1.20 per acre and from State Gaming Fund at \$0.80 per acre.

During Fiscal Year 2017-2018, the cost was based on payments of \$2.00 per acre each to school districts, counties, and municipalities for Project 70 lands within their boundaries. Payments were funded from Annual Fixed Charges – Project 70 at \$1.20 per acre and from State Gaming Fund at \$0.80 per acre.

During Fiscal Year 2016-2017, the cost was based on payments of \$1.20 per acre each to school districts, counties, and municipalities for Project 70 lands within their boundaries. Payments were funded from Annual Fixed Charges – Project 70 at \$0.40 per acre and from State Gaming Fund at \$0.80 per acre.

## DCNR BUDGET REQUEST FOR FY 2018-2019

(\$ Amount in Thousands)

Page # of Governor's Executive Budget:  
**E11-4**

APPROPRIATION:  
**Annual Fixed Charges - Forest Lands**

SUMMARY FINANCIAL DATA	2016-2017 <u>Actual</u>	2017-2018 <u>Available</u>	2018-2019 <u>Budget</u>
State Funds	\$ 2,627	\$ 7,731	\$ 7,758
Federal Funds Total	0	0	0
Other Funds Total	0	0	0
<b>Total</b>	<b>\$ 2,627</b>	<b>\$ 7,731</b>	<b>\$ 7,758</b>

DETAIL BY MAJOR OBJECT	2016-2017 <u>Actual</u>	2017-2018 <u>Available</u>	2018-2019 <u>Budget</u>	Change Budgeted Vs Available	Percent Change
<b>GRANT &amp; SUBSIDY</b>					
<i>State Funds</i>	\$ 2,627	\$ 7,731	\$ 7,758	\$ 27	0%
<i>Federal Funds</i>	0	0	0	0	0%
<i>Other Funds</i>	0	0	0	0	0%
<b>Total Grant &amp; Subsidy</b>	<b>\$ 2,627</b>	<b>\$ 7,731</b>	<b>\$ 7,758</b>	<b>\$ 27</b>	<b>0%</b>

LAPSES	2015-2016 <u></u>	2016-2017 <u></u>	2017-2018 <u>Estimated</u>
State Funds	\$ 0	\$ 49	\$ 0

EXPLANATION OF CHANGES: Budgeted 2018-19 versus Available 2017-18				
	<u>State \$</u>	<u>Federal \$</u>	<u>Other \$</u>	<u>Total \$</u>
<b>GRANT &amp; SUBSIDY</b>				
1. Increase to continue current program	\$ 27	\$ 0	\$ 0	\$ 27

## **Annual Fixed Charges – Forest Lands**

### **Program Narrative**

Payments in Lieu of Taxes (PILT) to school districts, counties, and municipalities for forest lands owned by the Commonwealth.

In Fiscal Year 2018-2019, the cost is based on payments of \$2.00 per acre each to school districts, counties, and municipalities for forest lands within their boundaries. Payments are funded from Annual Fixed Charges – Forest Lands at \$1.20 per acre and from State Gaming Fund at \$0.80 per acre.

During Fiscal Year 2017-2018, the cost was based on payments of \$2.00 per acre each to school districts, counties, and municipalities for forest lands within their boundaries. Payments were funded from Annual Fixed Charges – Forest Lands at \$1.20 per acre and from State Gaming Fund at \$0.80 per acre.

During Fiscal Year 2016-2017, the cost was based on payments of \$1.20 per acre each to school districts, counties, and municipalities for forest lands within their boundaries. Payments were funded from Annual Fixed Charges – Forest Lands at \$0.40 per acre and from State Gaming Fund at \$0.80 per acre.

## DCNR BUDGET REQUEST FOR FY 2018-2019

(\$ Amount in Thousands)

Page # of Governor's Executive Budget:  
**E11-4**

APPROPRIATION:  
**Annual Fixed Charges - Parks Lands**

### SUMMARY FINANCIAL DATA

	2016-2017 <u>Actual</u>	2017-2018 <u>Available</u>	2018-2019 <u>Budget</u>
State Funds	\$ 425	\$ 425	\$ 425
Federal Funds Total	0	0	0
Other Funds Total	0	0	0
<b>Total</b>	<b>\$ 425</b>	<b>\$ 425</b>	<b>\$ 425</b>

### DETAIL BY MAJOR OBJECT

	2016-2017 <u>Actual</u>	2017-2018 <u>Available</u>	2018-2019 <u>Budget</u>	Change Budgeted Vs Available	Percent Change
<b>GRANT &amp; SUBSIDY</b>					
<i>State Funds</i>	\$ 425	\$ 425	\$ 425	\$ 0	0%
<i>Federal Funds</i>	0	0	0	0	0%
<i>Other Funds</i>	0	0	0	0	0%
<b>Total Grant &amp; Subsidy</b>	<b>\$ 425</b>	<b>\$ 425</b>	<b>\$ 425</b>	<b>\$ 0</b>	<b>0%</b>

### LAPSES

	2015-2016 <u></u>	2016-2017 <u></u>	2017-2018 <u>Estimated</u>
State Funds	\$ 0	\$ 115	\$ 0

### EXPLANATION OF CHANGES: Budgeted 2018-19 versus Available 2017-18

	State \$ <u></u>	Federal \$ <u></u>	Other \$ <u></u>	Total \$ <u></u>
<b>GRANT &amp; SUBSIDY</b>	\$ 0	\$ 0	\$ 0	\$ 0

## **Annual Fixed Charges – Park Lands**

### **Program Narrative**

Payments in Lieu of Taxes (PILT) to school districts, counties, and municipalities for park lands owned by the Commonwealth.

This is a true in lieu of taxes payment in that it is not based on cents per acre but is based on the actual tax rates of the affected school districts, counties and municipalities when their tax rates go up, so do the Commonwealth payments.

**DCNR SPECIAL FUNDS**  
(\$ Amounts in Thousands)

	2016-2017 Actual	2017-2018 Available	2018-2019 Budget
<b><u>MOTOR LICENSE FUND:</u></b>			
<b>General Government</b>			
Dirt and Gravel Road	\$ 7,000	\$ 7,000	\$ 7,000
(F)Delaware Canal State Park Improvement	0	3,381	0
<b>Grants and Subsidies</b>			
(R) Forestry Bridges - Excise Tax (EA)	11,000	11,000	11,000
<b>MOTOR LICENSE FUND TOTAL</b>	<b><u>\$ 18,000</u></b>	<b><u>\$ 21,381</u></b>	<b><u>\$ 18,000</u></b>
<b><u>OTHER FUNDS:</u></b>			
<b>GENERAL FUND:</b>			
Snowmobile & ATV Regulation	\$ 2,744	\$ 2,462	\$ 0
ATV Management	898	3,825	3,680
Snowmobile Management	492	675	653
Forestry Regeneration	2,781	2,400	2,850
Forestry Research	97	250	250
<b>GENERAL FUND TOTAL</b>	<b><u>\$ 7,012</u></b>	<b><u>\$ 9,612</u></b>	<b><u>\$ 7,433</u></b>
<b>ENVIRONMENTAL EDUCATION FUND:</b>			
General Operations (EA)	<u>\$ 317</u>	<u>\$ 221</u>	<u>\$ 254</u>
<b>ENVIRONMENTAL STEWARDSHIP FUND:</b>			
Parks & Forest Facility Rehabilitation (EA)	\$ 12,414	\$ 10,496	\$ 13,831
Community Conservation Grants (EA)	4,000	5,050	4,300
Natural Diversity Conservation Grants (EA)	300	300	300
<b>ENVIRONMENTAL STEWARDSHIP FUND TOTAL</b>	<b><u>\$ 16,714</u></b>	<b><u>\$ 15,846</u></b>	<b><u>\$ 18,431</u></b>
<b>KEYSTONE RECREATION, PARK AND CONSERVATION FUND:</b>			
Parks & Forest Facility Rehabilitation (EA)	\$ 26,801	\$ 25,744	\$ 31,137
Grants for Local Recreation (EA)	22,334	21,453	25,948
Grants to Land Trusts (EA)	8,934	8,581	10,379
<b>KEYSTONE RECREATION, PARK, AND CONSERVATION FUND TOTAL</b>	<b><u>\$ 58,069</u></b>	<b><u>\$ 55,778</u></b>	<b><u>\$ 67,464</u></b>
<b>OIL AND GAS LEASE FUND:</b>			
General Government Operations	\$ 0	\$ 50,000	\$ 37,045
State Parks Operations	0	7,739	7,555
State Forests Operations	0	3,552	4,198
General Operations (EA)	50,000	0	0
Transfer to Marcellus Legacy Fund (EA)	0 <sup>a</sup>	0 <sup>a</sup>	0 <sup>a</sup>
<b>OIL AND GAS LEASE FUND TOTAL</b>	<b><u>\$ 50,000</u></b>	<b><u>\$ 61,291</u></b>	<b><u>\$ 48,798</u></b>
<b>STATE GAMING FUND:</b>			
Payment in Lieu of Taxes	<u>\$ 5,261</u>	<u>\$ 5,261</u>	<u>\$ 5,278</u>
<b>WILD RESOURCE CONSERVATION FUND:</b>			
General Operations	<u>\$ 143</u>	<u>\$ 143</u>	<u>\$ 132</u>

a. Not added to the total to avoid double counting with the program expenditures from the Environmental Stewardship Fund and Hazardous Sites Cleanup Fund shown in various agencies. Environmental Stewardship Fund: 2016-17 Actual is \$20,000,000, 2017-18 Available is \$20,000,000 and 2018-19 Budget is \$20,000,000. Hazardous Sites Cleanup Fund: 2016-17 Actual is \$5,000,000, 2017-18 Available is \$15,000,000 and 2018-19 Budget is \$15,000,000.





# Conservation and Natural Resources

## Program Measures

2012-13      2013-14      2014-15      2015-16      2016-17      2017-18      2018-19

### Program: Parks and Forests Management

**Objective: Land Conservation: Reduce forest loss and fragmentation by conserving land and planting trees in urban and suburban communities.**

#### Promote Responsible Stewardship of the Commonwealth's Natural Resources

Land conservation through acquisition and easement (acres) - includes additions to parks, forests, and grants to communities	4,300	6,083	36,409	5,636	6,181	8,000	8,000
TreeVitalize - total trees planted (cumulative)	360,683	391,595	426,220	446,000	457,530	469,060	480,590
Total carbon sequestered in state forest timber resources (million standard tons, annual accumulation)	4.24	4.38	4.58	4.65	4.85	5	5.18
Number of volunteer hours	170,200	172,766	171,633	173,289	147,821	149,299	150,792

**Objective: Promote outdoor recreation opportunities by increasing public use of state and local parks and recreational trails.**

#### Pursue Excellence in the Management of State Parks and Forest Lands

State park annual attendance (in millions)	36.40	38	37.90	40.50	40.10	40.20	40.30
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#### Improve Communities Through Access to Conservation and Recreational Resources

Miles of new trails developed	74	83	28	42	41	75	75
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#### Promote Responsible Stewardship of the Commonwealth's Natural Resources

Number of youth trained and employed through the Pennsylvania Outdoor Corps	N/A	N/A	N/A	62	195	226	226
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**Objective: Design, build and fund high-performing green buildings, and demonstrate energy efficiency through the use of hybrid/electric vehicles.**

#### Operate More Effectively and Efficiently

Number of LEED certified buildings in state parks and forests	11	10	10	13	15	15	17
Number of hybrid or electric vehicles in the DCNR fleet	N/A	N/A	N/A	N/A	8	9	14

**Objective: Expand the use of social media and technology to inform and engage new recreation users.**

#### Improve Communities Through Access to Conservation and Recreational Resources

Social media subscribers (cumulative)	145,000	213,000	301,000	410,470	526,883	550,000	575,000
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