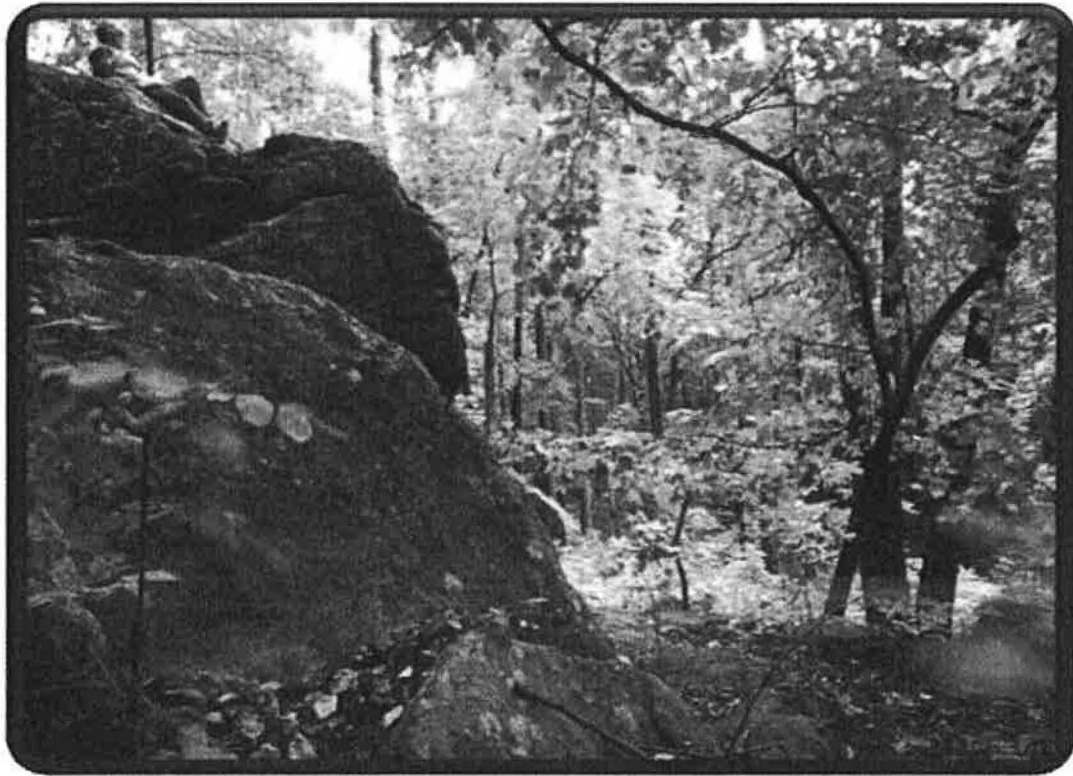




**pennsylvania**

DEPARTMENT OF CONSERVATION  
AND NATURAL RESOURCES



**2020-21**

**Legislative Budget Hearings**

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**FY 2020-2021 Budget Presentation**

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\* 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, 72 P.S. §§ 1601-E –1605-E (72 P.S. §§ 1602-E and 1603-E, held unconstitutional by *Pa. Env'tl. Def. Found. v. Commonwealth*, 161 A.3d 911 (Pa. 2017).
3. Payments in lieu of taxes for State forest land, flood control land, and certain leased Park lands 72 P.S. § 1798.1-E.
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 – 1604-J.

16. Water Well Drillers License Act, 32 P.S. §§ 645.1 - 645.13.
17. Sale or Exchange of State Forest Land, 32 P.S. §§ 131-138.
18. Open Space Lands Act, 32 P.S. §§ 5001 - 5013.
19. Vacant and Unimproved Public Lands Act, 68 Pa.C.S. §§ 6101-6114.
20. Pennsylvania Appalachian Trail Act, 64 P.S. §§ 801-805.
21. Pennsylvania Scenic Rivers Act, 32 P.S. §§ 820.21-820.29.
22. Pennsylvania Conservation Corps Act, 32 P.S. §§ 5501-5513.1. (set to expire June 30, 2020)

DEPARTMENT OF CONSERVATION AND NATURAL RESOURCES  
GENERAL FUND SUMMARY BY APPROPRIATION  
2020-21 Governor's Executive Budget

	Actual 2018-19	Available 2019-20	Budget 2020-21	Change Budgeted Vs Available	Percent Change
<b>GENERAL FUND</b>					
General Government Operations	\$ 23,423	\$ 25,804	\$ 29,089	\$ 3,285	13%
State Parks Operations	56,185	55,311	67,769	12,458	23%
State Forest Operations	29,184	25,742	38,353	12,611	49%
Parks and Forests Infrastructure Projects	2,500	900	0	(900)	-100%
Total - GENERAL GOVERNMENT	\$ 111,292	\$ 107,757	\$ 135,211	\$ 27,454	25%
<b>GRANTS &amp; SUBSIDIES</b>					
Heritage and Other Parks	\$ 3,025	\$ 1,025	\$ 2,250	\$ 1,225	120%
Annual Fixed Charges - Flood Lands	65	70	70	-	0%
Annual Fixed Charges - Project 70	88	88	88	0	0%
Annual Fixed Charges - Forest Lands	7,758	7,808	7,812	4	0%
Annual Fixed Charges - Park Lands	425	430	430	-	0%
Total - GRANTS & SUBSIDIES	\$ 11,361	\$ 9,421	\$ 10,650	\$ 1,229	13%
<b>GENERAL FUND TOTAL (State Funds)</b>	\$ 122,653	\$ 117,178	\$ 145,861	\$ 28,683	24%

## DCNR BUDGET REQUEST FOR FY 2020-2021

(\$ Amount in Thousands)

Page # of Governor's Executive Budget:  
**E12-2**

APPROPRIATION:  
**General Government Operations**

### SUMMARY FINANCIAL DATA

	2018-2019 <u>Actual</u>	2019-2020 <u>Available</u>	2020-2021 <u>Budget</u>
State Funds	\$ 23,423	\$ 25,804	\$ 29,089
Federal Funds Total	23,128	27,428	27,840
Federal Sources Itemized			
<i>Land and Water Conservation Fund</i>	9,000	12,000	12,000
<i>Highlands Conservation Program</i>	6,500	7,500	7,500
<i>Chesapeake Bay Gateway Network</i>	0	300	600
<i>Topographic &amp; Geologic Survey Grants</i>	400	400	500
<i>US Endowment Healthy Watershed</i>	200	200	200
<i>Cooperative Endangered Species</i>	28	28	40
<i>PA Recreation Trails (EA)</i>	7,000	7,000	7,000
Other Funds Total	1,745	11,370	3,370
Other Sources Itemized			
<i>Transfer in for Environmental Programs</i>	0	8,000 <sup>a</sup>	0
<i>Payment for Department Services</i>	89	150	150
<i>Water Well Drillers</i>	0	38	38
<i>Keystone Recreation, Park and Conservation Fund</i>	1,558	2,687	2,687
<i>Internet Record Imaging System</i>	98	115	115
<i>Environmental Stewardship Fund Admin</i>	0	380	380
Total	\$ 48,296	\$ 64,602	\$ 60,299

<sup>a</sup> Includes special fund transfers to support agency operations.

DETAIL BY MAJOR OBJECT  
(\$ Amounts in Thousands)

APPROPRIATION:  
General Government Operations

	2018-2019 Actual	2019-2020 Available	2020-2021 Budget	Change Budgeted Vs Available	Percent Change
<b>PERSONNEL*</b>					
State Funds	\$ 14,784	\$ 14,145	\$ 15,118	\$ 973	7%
Federal Funds	215	215	305	90	42%
Other Funds	1,731	2,841	2,841	0	0%
Total Personnel	\$ 16,730	\$ 17,201	\$ 18,264	\$ 1,063	6%
<b>OPERATING</b>					
State Funds	\$ 8,613	\$ 11,351	\$ 13,921	\$ 2,570	23%
Federal Funds	998	1,298	1,670	372	29%
Other Funds	0	8,529	529	(8,000)	-94%
Total Operating	\$ 9,611	\$ 21,178	\$ 16,120	\$ (5,058)	-24%
<b>FIXED ASSETS</b>					
State Funds	\$ 26	\$ 0	\$ 50	\$ 50	0%
Federal Funds	5,815	6,815	6,765	(50)	-1%
Other Funds	14	0	0	0	0%
Total Fixed Assets	\$ 5,855	\$ 6,815	\$ 6,815	\$ 0	0%
<b>GRANT &amp; SUBSIDY</b>					
State Funds	\$ 0	\$ 0	\$ 0	\$ 0	0%
Federal Funds	15,075	18,075	18,075	0	0%
Other Funds	0	0	0	0	0%
Total Grant & Subsidy	\$ 15,075	\$ 18,075	\$ 18,075	\$ 0	0%
<b>NONEXPENSE</b>					
State Funds	\$ 0	\$ 0	\$ 0	\$ 0	0%
Federal Funds	1,025	1,025	1,025	0	0%
Other Funds	0	0	0	0	0%
Total Nonexpense	\$ 1,025	\$ 1,025	\$ 1,025	\$ 0	0%
<b>BUDGETARY RESERVE</b>					
State Funds	\$ 0	\$ 308	\$ 0	\$ (308)	-100%
Federal Funds	0	0	0	0	0%
Other Funds	0	0	0	0	0%
Total Budgetary Reserve	\$ 0	\$ 308	\$ 0	\$ (308)	-100%
<b>TOTAL FUNDS</b>					
State Funds	\$ 23,423	\$ 25,804	\$ 29,089	\$ 3,285	13%
Federal Funds	23,128	27,428	27,840	412	2%
Other Funds	1,745	11,370	3,370	(8,000)	-70%
Total Funds	\$ 48,296	\$ 64,602	\$ 60,299	\$ (4,303)	-7%

\* Complement

	12/31/2018	12/31/2019	Governor's Budget
Authorized	152	156	156
Filled	144	152	



**APPROPRIATION:  
General Government Operations**

LAPSES (\$ Amounts in Thousands)	2017-2018	2018-2019	2019-2020 Estimated
State Funds	\$ 109	\$ 0	\$ 0
Budgetary Reserve	\$ 0	\$ 0	\$ 308

EXPLANATION OF CHANGES: Budgeted 2020-21 versus Available 2019-20 (\$ Amounts in Thousands)				
	<u>State \$</u>	<u>Federal \$</u>	<u>Other \$</u>	<u>Total \$</u>
<b>PERSONNEL</b>				
1. Provide for contractual labor obligations and benefits	\$ 973	\$ 0	\$ 0	\$ 973
2. Increase in Federal Fund	\$ 0	\$ 90	\$ 0	\$ 90
Subtotal Personnel	<u>\$ 973</u>	<u>\$ 90</u>	<u>\$ 0</u>	<u>\$ 1,063</u>
<b>OPERATING</b>				
1. To continue current program	\$ 2,570	\$ 0	\$ 0	\$ 2,570
2. Transfer in for Environmental Programs	\$ 0	\$ 0	\$ (8,000)	\$ (8,000)
3. Increase in Federal Fund	\$ 0	\$ 372	\$ 0	\$ 372
Subtotal Operating	<u>\$ 2,570</u>	<u>\$ 372</u>	<u>\$ (8,000)</u>	<u>\$ (5,058)</u>
<b>FIXED ASSETS</b>				
1. Increase for purchase of vehicle to support operational programs	\$ 50	\$ 0	\$ 0	\$ 50
2. Decreased in Federal Fund	\$ 0	\$ (50)	\$ 0	\$ (50)
Subtotal Operating	<u>\$ 50</u>	<u>\$ (50)</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>GRANTS &amp; SUBSIDIES</b>				
1. No Change	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal Grants & Subsidies	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>NONEXPENSE</b>				
1. No Change	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal Nonexpense	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>BUDGETARY RESERVES</b>				
1. Decrease in Budgetary Reserve	\$ (308)	\$ 0	\$ 0	\$ (308)
Subtotal Budgetary Reserves	<u>\$ (308)</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ (308)</u>
<b>TOTAL</b>	<u><u>\$ 3,285</u></u>	<u><u>\$ 412</u></u>	<u><u>\$ (8,000)</u></u>	<u><u>\$ (4,303)</u></u>

## General Government Operations

### Program Narrative

The General Government Operations (GGO) appropriation supports functions and services DCNR provides to the public that are not included in our two largest appropriations, State Park Operations and State Forest Operations. This support includes our executive staff offices of policy and planning, legislative affairs, chief counsel, communications and partnerships, and other executive staff operations. It also supports our bureaus of Recreation and Conservation; Facilities, Design and Construction; Bureau of Geological Survey; and Administrative Services. Human Resources and Information Technology costs are also supported from the GGO appropriation.

The *Office of Communications* coordinates agency-wide communications, primarily focused on external audiences. Media relations, strategic communications planning, marketing, publications, event planning, websites, social media, outreach, constituent relations, and conservation messaging are all managed through this unit. The *Office of Chief Counsel* provides legal advice to the agency on policy, regulatory, and legislative matters; manages agency litigation; reviews agency contracts for form and legality; reviews agency responses to Right-To-Know Law requests; and provides other legal services as requested. The *Office of Policy and Planning* coordinates closely with other state agencies, develops policies and new programs, and works to coordinate our mission and practices with the Governor's Office. The *Office of Legislative Affairs* tracks and reviews bills, responds to inquiries and requests from legislators and their staff, and coordinates budget-related work.

DCNR's Human Resources and Information Technology staff have now been combined in a central administrative hub with those of the Department of Environmental Protection (DEP) and Department of Agriculture (PDA) to achieve better coordination and efficiencies. Major focus areas of our administrative offices this past year have included broadening workforce diversity, wider recruitment of recreational and natural resource professionals, expanding radio and broadband coverage across our 2.6 million acres of largely rural forest and park lands, and reducing costs through innovations like our energy-reduction retrofits at parks and forest facilities.

Program bureaus supported by the GGO appropriation include:

The *Bureau of Facility and Design Construction (FDC)* provides support to DCNR's State Parks and State Forest bureaus in the areas of project design, project inspections, construction management, contract administration, surveying, and other technical advice and consultation. FDC operates, in effect, as an in-house engineering firm, saving the Commonwealth costs through staff-delivered know-how and engineering expertise. In recent years, FDC has been particularly aggressive and successful in achieving energy efficiency in the design and construction of state parks and forest facilities, including solar and geothermal pilot projects. DCNR currently has 17 LEED-certified buildings in the park and forest system, with more awaiting final certifications.

The *Bureau of Recreation and Conservation* provides technical and financial assistance to county, municipal, and nonprofit organizations to build or improve community parks, trails, regional partnership programs, and recreational facilities. Grants are awarded through DCNR's Community Conservation Partnership Program (C2P2), with extensive outreach and technical assistance from our staff. The bureau is guided by the Statewide Comprehensive Outdoor Recreation Plan, which helps the bureau target funding from the Keystone Recreation, Park, and Conservation Fund; the Environmental Stewardship Fund; Federal Land and Water Conservation Fund; Snow and ATV Restricted Account Funds and Federal PA Recreation Trails funds.

Current areas of focus are:

- Planning and developing improvements to existing park and recreation facilities that incorporate green/sustainable features, upgrade playgrounds, and modernize facilities;

- Land conservation projects that protect critical habitat, forested watersheds, wetlands, and riparian corridors. In addition, lands that create connections with other public lands, support climate resilience and expand green space in urban areas;
- Projects that improve or protect rivers, enhance water trails, and expand public access to aquatic resources, or increase awareness of Pennsylvania's water resources.
- Trail projects that close trail gaps;
- Statewide or regional recreation, conservation, or heritage projects that educate or provide training; special-purpose studies or implementation projects; and capacity-building efforts to better develop and manage natural, recreational, or heritage resources.

The *Bureau of Geological Survey's* mission is to serve the public by collecting, preserving, and disseminating impartial information on the commonwealth's geology, geologic resources, and topography. Information produced by the bureau is used by government agencies, industry, the conservation community, academia, and private citizens. The bureau monitors natural resources such as natural gas, coal, aggregate and other construction materials, raw materials, and groundwater. It conducts geologic studies and provides educational information to the public, such as information about water wells, seismic data on earthquakes, and 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 cartographic services to DCNR and other state agencies.

Recent focus work of the bureau includes investigation of the potential for geologic carbon sequestration. The bureau launched a program to develop and maintain an authoritative statewide hydrography dataset. This digital dataset will provide a map of streams and surface water drainage, an essential tool for infrastructure planning, resource protection, and flood mitigation. The bureau continues to focus on the examination and assessment of landslide and sinkhole hazards, as well as the water well program.

## DCNR BUDGET REQUEST FOR FY 2020-2021

(\$ Amount in Thousands)

Page # of Governor's Executive Budget:  
**E12-2**

APPROPRIATION:  
**State Parks Operations**

SUMMARY FINANCIAL DATA	2018-2019 <u>Actual</u>	2019-2020 <u>Available</u>	2020-2021 <u>Budget</u>
State Funds	\$ 56,185	\$ 55,311	\$ 67,769
Federal Funds Total	8,050	9,350	9,350
Federal Sources Itemized			
<i>Coastal Zone Management Special Projects (EA)</i>	50	150	150
<i>Port Security Grant Program</i>	0	1,200	1,200
<i>Disaster Relief (EA)</i>	8,000	8,000	8,000
Other Funds Total	31,349	30,427	29,298
Other Sources Itemized			
<i>State Parks User Fees</i>	26,662	26,000	25,500
<i>Reimbursement for Services</i>	4,634	4,345	3,745
<i>Vehicle Sale</i>	53	82	53
 Total	 \$ 95,584	 \$ 95,088	 \$ 106,417

<b>DETAIL BY MAJOR OBJECT</b> (\$ Amounts in Thousands)	<b>APPROPRIATION:</b> <b>State Parks Operations</b>
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	2018-2019 <u>Actual</u>	2019-2020 <u>Available</u>	2020-2021 <u>Budget</u>	Change Budgeted Vs Available	Percent Change
<b>PERSONNEL*</b>					
<i>State Funds</i>	\$ 48,476	\$ 33,070	\$ 50,327	\$ 17,257	52%
<i>Federal Funds</i>	0	0	0	0	0%
<i>Other Funds</i>	17,756	18,106	17,527	(579)	-3%
<b>Total Personnel</b>	<b>\$ 66,232</b>	<b>\$ 51,176</b>	<b>\$ 67,854</b>	<b>\$ 16,678</b>	<b>33%</b>
<b>OPERATING</b>					
<i>State Funds</i>	\$ 6,054	\$ 20,083	\$ 12,900	\$ (7,183)	-36%
<i>Federal Funds</i>	2,450	5,150	2,150	(3,000)	-58%
<i>Other Funds</i>	13,139	12,321	11,771	(550)	-4%
<b>Total Operating</b>	<b>\$ 21,643</b>	<b>\$ 37,554</b>	<b>\$ 26,821</b>	<b>\$ (10,733)</b>	<b>-29%</b>
<b>FIXED ASSETS</b>					
<i>State Funds</i>	\$ 1,655	\$ 1,735	\$ 4,542	\$ 2,807	162%
<i>Federal Funds</i>	5,600	4,200	7,200	3,000	71%
<i>Other Funds</i>	454	0	0	0	0%
<b>Total Fixed Assets</b>	<b>\$ 7,709</b>	<b>\$ 5,935</b>	<b>\$ 11,742</b>	<b>\$ 5,807</b>	<b>98%</b>
<b>GRANT &amp; SUBSIDY</b>					
<i>State Funds</i>	\$ 0	\$ 0	\$ 0	\$ 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>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>0%</b>
<b>NONEXPENSE</b>					
<i>State Funds</i>	\$ 0	\$ 0	\$ 0	\$ 0	0%
<i>Federal Funds</i>	0	0	0	0	0%
<i>Other Funds</i>	0	0	0	0	0%
<b>Total Nonexpense</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>0%</b>
<b>BUDGETARY RESERVE</b>					
<i>State Funds</i>	\$ 0	\$ 423	\$ 0	\$ (423)	-100%
<i>Federal Funds</i>	0	0	0	0	0%
<i>Other Funds</i>	0	0	0	0	0%
<b>Total Budgetary Reserve</b>	<b>\$ 0</b>	<b>\$ 423</b>	<b>\$ 0</b>	<b>\$ (423)</b>	<b>-100%</b>
<b>TOTAL FUNDS</b>					
<i>State Funds</i>	\$ 56,185	\$ 55,311	\$ 67,769	\$ 12,458	23%
<i>Federal Funds</i>	8,050	9,350	9,350	0	0%
<i>Other Funds</i>	31,349	30,427	29,298	(1,129)	-4%
<b>Total Funds</b>	<b>\$ 95,584</b>	<b>\$ 95,088</b>	<b>\$ 106,417</b>	<b>\$ 11,329</b>	<b>12%</b>

<i>* Complement</i>			
	12/31/2018	12/31/2019	Governor's Budget
<i>Authorized</i>	596	621	638
<i>Filled</i>	564	596	

<b>LAPSES</b> (\$ Amounts in Thousands)			
	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020 Estimated</u>
State Funds	\$ 505	\$ 9	\$ 0
Budgetary Reserve	\$ 0	\$ 28	\$ 423

**APPROPRIATION:  
State Parks Operations**

EXPLANATION OF CHANGES: Budgeted 2020-21 vs. Available 2019-20  
(\$ Amounts in Thousands)

	State \$	Federal \$	Other \$	Total \$
<b>PERSONNEL</b>				
1. Provide for contractual labor obligations and benefits to continue current program	\$ 4,720	\$ 0	\$ 0	\$ 4,720
2. Initiative additional resources including rangers at State Parks	\$ 1,665	\$ 0	\$ 0	\$ 1,665
3. Shift in current operating costs from Oil and Gas Lease Fund	\$ 10,872	\$ 0	\$ 0	\$ 10,872
4. Decrease Augmentations	\$ 0	\$ 0	\$ (579)	\$ (579)
Subtotal Personnel	<u>\$ 17,257</u>	<u>\$ 0</u>	<u>\$ (579)</u>	<u>\$ 16,678</u>
<b>OPERATING</b>				
1. Shift federal funding at major object level	\$ 0	\$ (3,000)	\$ 0	\$ (3,000)
2. Shift in current operating costs from Oil and Gas Lease Fund	\$ (7,183)	\$ 0	\$ 0	\$ (7,183)
3. Decrease in Augmentations	\$ 0	\$ 0	\$ (550)	\$ (550)
Subtotal Operating	<u>\$ (7,183)</u>	<u>\$ (3,000)</u>	<u>\$ (550)</u>	<u>\$ (10,733)</u>
<b>FIXED ASSETS</b>				
1. to continue current program	\$ 2,807	\$ 0	\$ 0	\$ 2,807
2. Shift federal funding at major object level	\$ 0	\$ 3,000	\$ 0	\$ 3,000
Subtotal Fixed Assets	<u>\$ 2,807</u>	<u>\$ 3,000</u>	<u>\$ 0</u>	<u>\$ 5,807</u>
<b>GRANTS &amp; SUBSIDIES</b>				
1. No Change	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal Grants & Subsidies	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>NONEXPENSE</b>				
1. No Change	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal Nonexpense	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>BUDGETARY RESERVES</b>				
1. Reduction in Budgetary Reserve	\$ (423)	\$ 0	\$ 0	\$ (423)
Subtotal Budgetary Reserves	<u>\$ (423)</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ (423)</u>
<b>TOTAL</b>	<u><u>\$ 12,458</u></u>	<u><u>\$ 0</u></u>	<u><u>\$ (1,129)</u></u>	<u><u>\$ 11,329</u></u>

## State Parks Operations

### Program Narrative

The Bureau of State Parks manages 121 state parks, covering nearly 300,000 acres across the commonwealth, that serve an estimated 40 million visitors annually. State parks provide opportunities for pursuing outdoor recreation and serve as outdoor classrooms for studying nature and learning about Pennsylvania's natural and cultural history. Each park is unique in its setting, natural features, history, and accommodations, which can include camping in tent sites, RV sites, yurts, cabins, cottages, lodges, or a nature inn.

While conserving many of the most beautiful and ecologically important places in the state, our parks also include an impressive array of built infrastructure – some of which dates back decades or more. These include 90 dams of which 41 are classified as high hazard dams, 490 miles of roadway, 332 vehicle bridges, 770 pedestrian bridges, 4188 buildings including 120 concession structures, 128 water and 59 wastewater treatment systems, and a variety of recreational facilities, including 1,470 miles in trails, 6,537 campsites, 280 cabins, 69 cottages, lodges and inns, 15 swimming pools, 4 ski areas, marinas, and golf courses.

Pennsylvania's state parks are well-integrated into local economies, contributing to local quality of life and economic development and generating millions of dollars in local expenditures throughout the commonwealth. In 2018, State Parks staff embarked on a strategic planning effort to guide the bureau's work and vision over the next 25 years. The plan, Penn's Parks for All, is scheduled for completion in 2020 and will include extensive public input.

DCNR manages this extensive state-park network with increasing efficiency and cost-savings efforts. Our staff include park managers, rangers, educators, recreation specialists, maintenance staff and other support staff. In recent years we have been using a park "complexing" strategy to staff our parks with fewer staff as our personnel levels have decreased.

#### *Fees and Services*

DCNR's state parks raise some budget revenues through selected fees and through private concession arrangements like ski operations and boat liveries, while continuing the proud tradition of providing park access to the public at no cost. Our fees are reviewed annually and based on current and anticipated use, demand trends and analysis of fees in adjacent states and at private campgrounds as we balance the need to raise revenue but not undercut the private sector. One recent example of this focus on trends is a shift of some parks' tent sites to full-service hook-up sites to accommodate the growing public demand for RV camping.

#### *Resources Management/Planning*

Parks resource staff work on long-term stewardship of the cultural, historical, and natural resources within Pennsylvania state parks while planning and providing sustainable outdoor recreation. This division is leading the state park strategic plan update, as well as land acquisitions, user surveys, feasibility studies, environmental assessments, communications and geographic information systems (GIS), to protect and conserve state park resources now and into the future.

#### *Outdoor Programming*

State parks provide outdoor recreation, nature interpretation, and environmental education programs to park visitors, school groups, teachers and community groups at 62 state parks, reaching roughly 400,000 people a year. The bureau offers summer camp programming for urban youth in partnership with city recreation and youth organizations. It develops state park visitor centers and outdoor exhibits to enhance visitor experience and learning about Pennsylvania's

natural resources, in addition to partnering with state and local agencies to promote tourism in state parks and surrounding communities.

*Pennsylvania Outdoor Corps*

DCNR has a long history of providing great service and meaningful work to communities throughout the commonwealth. In FY 16/17 budget year, we launched a youth-focused employment and training program for 15-18 year-olds and young adults 18-25. The PA Outdoor Corps has grown to be one of our most successful programs to date. The summer youth corps and 10-month young adult corps accomplish conservation projects on state park and forest lands, local park and municipal lands and other conservation work such as riparian buffer planting, all while learning job skills for future employment. Department of Labor and Industry has been a key partner in helping develop and fund the program through the PA Reemployment Fund.



**DCNR BUDGET REQUEST FOR FY 2020-2021**  
(\$ Amount in Thousands)

Page # of Governor's Executive Budget:  
**E12-2**

APPROPRIATION:  
**State Forests Operations**

SUMMARY FINANCIAL DATA			
	2018-2019 Actual	2019-2020 Available	2020-2021 Budget
State Funds	\$ 29,184	\$ 25,742	\$ 38,353
Federal Funds Total	\$ 12,700	\$ 16,626	\$ 17,875
Federal Sources Itemized			
<i>Forest Fire Protection and Control</i>	2,000	2,000	2,000
<i>Forest Incentives and Agriculture Conservation</i>	75	50	50
<i>Forest Management and Processing</i>	3,800	6,500	6,500
<i>Great Lakes Restoration</i>	0	1	0
<i>Aid to Volunteer Fire Companies</i>	850	850	900
<i>Natural Resource Conservation Service</i>	150	200	200
<i>Forest Insect and Disease Control</i>	4,000	4,000	4,000
<i>National Fish and Wildlife Foundation</i>	1,000	1,300	700
<i>Wetland Protection Fund</i>	300	300	300
<i>EPA Chesapeake Bay Grant</i>	0	0	1,500
<i>USDA Good Neighbor Agreement</i>	0	0	500
<i>Wetlands Program Development (EA)</i>	250	250	250
<i>PA Adoptive Toolbox for Conservation Saturation (EA)</i>	75	75	75
<i>Eradication of Spotted Lantern Fly (EA)</i>	200	200	0
<i>Chesapeake Bay Program (EA)</i>	0	900	900
Other Funds Total	\$ 26,435	\$ 25,324	\$ 22,611
Other Sources Itemized			
<i>Timber Sales</i>	20,972	23,000	20,500
<i>Reimbursement - Forest Fires</i>	4,583	1,332	1,119
<i>Reimbursement for Services</i>	677	890	890
<i>Sale of Vehicles - Forests</i>	102	100	100
<i>Miscellaneous Tickets and Fines</i>	101	2	2
<b>Total</b>	<b>\$ 68,319</b>	<b>\$ 67,692</b>	<b>\$ 78,839</b>

DETAIL BY MAJOR OBJECT (\$ Amounts in Thousands)		APPROPRIATION: State Forests Operations																							
		2018-2019 Actual	2019-2020 Available	2020-2021 Budget	Change Budgeted Vs Available	Percent Change																			
<b>PERSONNEL*</b>																									
State Funds	\$ 21,608	\$ 15,926	\$ 21,892	\$ 5,966	37%																				
Federal Funds	775	775	815	40	5%																				
Other Funds	22,015	19,942	17,229	(2,713)	-14%																				
Total Personnel	\$ 44,398	\$ 36,643	\$ 39,936	\$ 3,293	9%																				
<b>OPERATING</b>																									
State Funds	\$ 7,375	\$ 9,032	\$ 15,135	\$ 6,103	68%																				
Federal Funds	7,415	8,640	9,840	1,200	14%																				
Other Funds	3,578	4,795	4,795	0	0%																				
Total Operating	\$ 18,368	\$ 22,467	\$ 29,770	\$ 7,303	33%																				
<b>FIXED ASSETS</b>																									
State Funds	\$ 201	\$ 678	\$ 1,326	\$ 648	96%																				
Federal Funds	3,440	6,140	6,100	(40)	-1%																				
Other Funds	827	572	572	0	0%																				
Total Fixed Assets	\$ 4,468	\$ 7,390	\$ 7,998	\$ 608	8%																				
<b>GRANT &amp; SUBSIDY</b>																									
State Funds	\$ 0	\$ 0	\$ 0	\$ 0	0%																				
Federal Funds	1,070	1,070	1,120	50	5%																				
Other Funds	0	0	0	0	0%																				
Total Grant & Subsidy	\$ 1,070	\$ 1,070	\$ 1,120	\$ 50	5%																				
<b>NONEXPENSE</b>																									
State Funds	\$ 0	\$ 0	\$ 0	\$ 0	0%																				
Federal Funds	0	0	0	0	0%																				
Other Funds	15	15	15	0	0%																				
Total Nonexpense	\$ 15	\$ 15	\$ 15	\$ 0	0%																				
<b>BUDGETARY RESERVE</b>																									
State Funds	\$ 0	\$ 106	\$ 0	\$ (106)	-100%																				
Federal Funds	0	1	0	(1)	-100%																				
Other Funds	0	0	0	0	0%																				
Total Budgetary Reserve	\$ 0	\$ 107	\$ 0	\$ (107)	-100%																				
<b>TOTAL FUNDS</b>																									
State Funds	29,184	25,742	38,353	\$ 12,611	49%																				
Federal Funds	12,700	16,626	17,875	1,249	8%																				
Other Funds	26,435	25,324	22,611	(2,713)	-11%																				
Total Funds	\$ 68,319	\$ 67,692	\$ 78,839	\$ 11,147	16%																				
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="2" style="text-align: left;">* Complement</th> <th colspan="2"></th> <th style="text-align: center;">Governor's Budget</th> </tr> <tr> <th></th> <th style="text-align: center;">12/31/2018</th> <th style="text-align: center;">12/31/2019</th> <th colspan="2"></th> </tr> </thead> <tbody> <tr> <td>Authorized</td> <td style="text-align: center;">498</td> <td style="text-align: center;">502</td> <td colspan="2" style="text-align: center;">510</td> </tr> <tr> <td>Filled</td> <td style="text-align: center;">472</td> <td style="text-align: center;">483</td> <td colspan="2"></td> </tr> </tbody> </table>						* Complement				Governor's Budget		12/31/2018	12/31/2019			Authorized	498	502	510		Filled	472	483		
* Complement				Governor's Budget																					
	12/31/2018	12/31/2019																							
Authorized	498	502	510																						
Filled	472	483																							
<b>LAPSES</b>																									
(\$ Amounts in Thousands)																									
			2017-2018	2018-2019	2019-2020 Estimated																				
State Funds			\$ 0	\$ 0	\$ 0																				
Budgetary Reserve			\$ 0	\$ 0	\$ 106																				

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

**EXPLANATION OF CHANGES: Budgeted 2020-21 versus Available 2019-20**  
(\$ Amounts in Thousands)

	<u>State \$</u>	<u>Federal \$</u>	<u>Other \$</u>	<u>Total \$</u>
<b>PERSONNEL</b>				
1. Initiative for Additional Resources Including Rangers, at State Forests	\$ 835	\$ 0	\$ 0	\$ 835
2. Shift from Oil and Gas Lease Fund	\$ 5,131	\$ 0	\$ 0	\$ 5,131
3. Decrease in Augs	\$ 0	\$ 0	\$ (2,713)	\$ (2,713)
3. Increase in Federal Fund	\$ 0	\$ 40	\$ 0	\$ 40
Subtotal Personnel	<u>\$ 5,966</u>	<u>\$ 40</u>	<u>\$ (2,713)</u>	<u>\$ 3,293</u>
<b>OPERATING</b>				
1. To continue current program	\$ 3,599	\$ 0	\$ 0	\$ 3,599
2. Shift from Oil and Gas Lease Fund	\$ 2,504	\$ 0	\$ 0	\$ 2,504
3. Increase in Federal Fund	\$ 0	\$ 1,200	\$ 0	\$ 1,200
Subtotal Operating	<u>\$ 6,103</u>	<u>\$ 1,200</u>	<u>\$ 0</u>	<u>\$ 7,303</u>
<b>FIXED ASSETS</b>				
1. To Continue Current Program	\$ 648	\$ 0	\$ 0	\$ 648
2. Decrease for Federal Fund	\$ 0	\$ (40)	\$ 0	\$ (40)
Subtotal Fixed Assets	<u>\$ 648</u>	<u>\$ (40)</u>	<u>\$ 0</u>	<u>\$ 608</u>
<b>GRANTS &amp; SUBSIDY</b>				
1. Increase for Federal Fund	\$ 0	\$ 50	\$ 0	\$ 50
Subtotal Nonexpense	<u>\$ 0</u>	<u>\$ 50</u>	<u>\$ 0</u>	<u>\$ 50</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. Increase in Budgetary Reserve	\$ (106)	\$ (1)	\$ 0	\$ (107)
Subtotal Budgetary Reserves	<u>\$ (106)</u>	<u>\$ (1)</u>	<u>\$ 0</u>	<u>\$ (107)</u>
<b>TOTAL</b>	<u>\$ 12,611</u>	<u>\$ 1,249</u>	<u>\$ (2,713)</u>	<u>\$ 11,147</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 recreational opportunities to the public. DCNR-managed state forest land totals 2.2 million acres in 48 counties, comprising 13 percent of the forested land base. 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 agency.

To accomplish its broad forest conservation mission, the Bureau of Forestry does the following:

#### *Protects the State Forest System and Private Forests from Destructive Insects and Diseases*

The bureau is responsible for monitoring and managing destructive forest insects and diseases on all commonwealth lands. It coordinates statewide suppression and spraying efforts on ecologically disruptive invasive insects, such as the gypsy moth, emerald ash borer and many other diseases that emerge.

#### *Protects the State Forest System and Private Forests from Wildfires*

The bureau is responsible for protecting the commonwealth's 17-million acres of public and private wildlands from damage by wildfire. This is accomplished by a combination of mitigation, prevention, preparedness, suppression, and investigation. The bureau works with fire wardens and volunteer fire departments to promote the latest advances in fire prevention and suppression. Pennsylvania wildland firefighters also assist with wildfire suppression throughout the nation.

#### *Conserves Native Plants*

The bureau manages and conserves Pennsylvania's rich diversity of native, wild plant communities across public and private ownerships. It is responsible for determining the status and classification of the approximately 3,000 native wild plant species in Pennsylvania; of those, 349 are considered by the state as rare, threatened, or endangered.

#### *Tracks and Conserves Threatened and Endangered Plants and Animals*

The bureau coordinates the inventory and conservation of Pennsylvania's threatened or endangered plants and animals through the Pennsylvania Natural Heritage Program. This ecological information is shared through the online PA Conservation Explorer. This tool provides conservation information on biological diversity, protected lands, streams, and other natural resources for planning purposes, and allows users to screen a project area for potential impact to threatened, endangered, and special concern species. The program is highly regarded by conservationists and businesses alike.

Grant funding for individual research and conservation projects to conserve native non-game animals and plants is provided through the Wild Resources Conservation Program. This program provides the only source of funding for the conservation of plants in Pennsylvania.

#### *Promotes Community Forestry and Tree Planting*

The bureau provides leadership, coordination, and technical assistance in planting and maintaining trees in municipalities across the commonwealth. One such program, TreeVitalize, encourages communities to increase their tree canopy coverage and engages citizens in the care and selection of new trees. Tree canopy cover reduces stormwater runoff volumes, lowers building energy usage, increases property values, provides wildlife habitat, and improves business districts.

#### *Manages the Certified State Forest System*

Pennsylvania's state forest lands represent one of the largest expanses of wild land in the eastern United States. The bureau proudly manages these forests with an ecosystem management approach to provide a multitude of uses and resources to Pennsylvania citizens. Dual third-party certification ensures the bureau is managing the forests for their long-term health and sustainability. Last year, DCNR successfully completed its second rigorous dual certification audit, attaining prestigious third-party certification of sustainable forest management under both the Forest Stewardship Council and Sustainable Forestry Initiative standards. DCNR's long-term plan for managing the state forest extends out 300 years.

#### *Protects Water Quality*

The state forest system filters municipal drinking water supplies and protects thousands of miles of high-quality cold-water streams. The bureau also coordinates tree planting along streams on private land to help improve water quality in Pennsylvania waterways and the Chesapeake Bay. In recent years, we have focused grant dollars on putting more streamside forest buffers in Pennsylvania including innovative income-producing buffers.

#### *Sustainably Harvests Timber on State Forest Land*

Each year, the bureau sustainably harvests approximately 15,000 acres across the state forest system. Harvesting timber serves multiple goals, including providing a steady flow of raw materials to the forest products industry, creating wildlife habitat, and enhancing forest health and diversity. Harvesting on state forests helps support Pennsylvania's vibrant \$11-billion wood products industry, which employs 60,000 people.

#### *Manages Natural Gas Activity*

The bureau manages natural gas activity across 671,000 acres within the state forest system. Bureau forest managers, ecologists, botanists, foresters, geologists, and forest planners work to minimize and mitigate the environmental effects of well pads, roads, pipelines, and rights-of-way. The bureau operates a Shale-Gas Monitoring Program to evaluate and report on the impacts of shale-gas development to the state forest system and its stakeholders, and holds semi-annual Natural Gas Advisory Committee meetings to get input from industry and conservation partners.

#### *Provides Forest Recreation*

Citizens utilize Pennsylvania's state forest system for a variety of recreational activities, including scenic driving, hiking, wildlife viewing, camping, hunting, rock-climbing, and motorized recreation. The bureau maintains thousands of miles of trails, roads, and related infrastructure to accommodate state forest visitors and to ensure quality recreational experiences.

## DCNR BUDGET REQUEST FOR FY 2020-2021

(\$ Amount in Thousands)

Page # of Governor's Executive Budget:  
**E12-3**

APPROPRIATION:  
**Heritage and Other Parks**

### SUMMARY FINANCIAL DATA

	2018-2019 Actual	2019-2020 Available	2020-2021 Budget
State Funds	\$ 3,025	\$ 1,025	\$ 2,250
Federal Funds Total	0	0	0
Other Funds Total	0	3,405 <sup>a</sup>	0
<b>Total</b>	<b>\$ 3,025</b>	<b>\$ 4,430</b>	<b>\$ 2,250</b>

### DETAIL BY MAJOR OBJECT (\$ Amounts in Thousands)

	2018-2019 Actual	2019-2020 Available	2020-2021 Budget	Change Budgeted Vs Available	Percent Change
<b>GRANT &amp; SUBSIDY</b>					
State Funds	\$ 3,025	\$ 1,025	\$ 2,250	\$ 1,225	120%
Federal Funds	0	0	0	0	0%
Other Funds	0	3,405	0	(3,405)	-100%
<b>Total Grant &amp; Subsidy</b>	<b>\$ 3,025</b>	<b>\$ 4,430</b>	<b>\$ 2,250</b>	<b>\$ (2,180)</b>	<b>-49%</b>

### LAPSES

	2017-2018	2018-2019	2019-2020 Estimated
Budgetary Reserve	\$ 20	\$ 775	\$ 1,025

### EXPLANATION OF CHANGES: Budgeted 2020-21 versus Available 2019-20

	State \$	Federal \$	Other \$	Total \$
<b>GRANT &amp; SUBSIDY</b>				
1. Funding Reduction	\$ (1,025)	\$ 0	\$ 0	\$ (1,025)
2. Reduction to transfer of special fund to support agency operations.	0	0	(3,405)	\$ (3,405)
3. To restore funding previously appropriated within the Environmental Stewardship Fund	2,250	0	0	2,250
<b>TOTAL</b>	<b>\$ 1,225</b>	<b>\$ 0</b>	<b>\$ (3,405)</b>	<b>\$ (2,180)</b>

<sup>a</sup> Includes special fund transfer to support agency operations.

## 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 provides an economic strategy that helps communities plan, develop, manage, and market significant natural, recreational and historical resources to attract tourism and stimulate jobs and investment. Pennsylvania benefits from 12 state-designated Heritage Areas located throughout regions of the commonwealth, six 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. The Heritage Areas play an integral role in regional community conservation and revitalization, heritage tourism, greenway preservation, and storytelling. For over 30 years, this program has prompted partnerships across public, private, and nonprofit lines, creating projects that foster tourism and encourage economic and community development.

Each of the 12 Heritage Areas, listed below, highlights a feature of Pennsylvania's historical, cultural, and economic heritage. A long-awaited accomplishment in 2019 was the official opening of the Mansion House Pedestrian Bridge which closed a major gap in the Delaware & Lehigh (D&L) Corridor. Located in Jim Thorpe, PA, Mansion House Bridge now connects 57 miles of the D&L Trail through 4 counties and is central to connecting 35 miles north to the Black Diamond Trailhead (north of White Haven) and 23 miles south to Northampton Borough. Connecting these areas has broadened the visitor appeal in Carbon County beyond Jim Thorpe. The Mansion House Bridge is bringing economic opportunities and growth to the area. Prior to the bridge opening there were two trail-friendly businesses in Weissport, and in 2020 this number is set to grow to four. Local bike rental businesses are adding trips to meet the growing demand.

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 National Heritage Area*            | 7. Schuylkill River Greenway Association*   |
| 2. Lumber Heritage Region                        | 8. Susquehanna Heritage Corporation*        |
| 3. Pennsylvania Route 6 Heritage Corridor        | 9. Allegheny Ridge Corporation              |
| 4. Endless Mountains Heritage Region             | 10. Lincoln Highway Heritage Corridor       |
| 5. Lackawanna Heritage Valley*                   | 11. Rivers of Steel National Heritage Area* |
| 6. Delaware & Lehigh National Heritage Corridor* | 12. National Road Heritage Corridor         |

\*These Heritage Areas hold both state and national designation

## DCNR BUDGET REQUEST FOR FY 2020-2021

(\$ Amount in Thousands)

Page # of Governor's Executive Budget:  
**E12-3**

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

### SUMMARY FINANCIAL DATA

	2018-2019 <u>Actual</u>	2019-2020 <u>Available</u>	2020-2021 <u>Budget</u>
State Funds	\$ 65	\$ 70	\$ 70
Federal Funds Total	0	0	0
Other Funds Total	0	0	0
<b>Total</b>	<b>\$ 65</b>	<b>\$ 70</b>	<b>\$ 70</b>

### DETAIL BY MAJOR OBJECT

	2018-2019 <u>Actual</u>	2019-2020 <u>Available</u>	2020-2021 <u>Budget</u>	Change Budgeted Vs Available	Percent Change
<b>GRANT &amp; SUBSIDY</b>					
<i>State Funds</i>	\$ 65	\$ 70	\$ 70	\$ 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>\$ 70</b>	<b>\$ 70</b>	<b>\$ 0</b>	<b>0%</b>

### LAPSES

	2017-2018	2018-2019	2019-20 Estimated
State Funds	\$ 0	\$ 13	\$ 0

### EXPLANATION OF CHANGES: Budgeted 2020-21 versus Available 2019-20

	<u>State \$</u>	<u>Federal \$</u>	<u>Other \$</u>	<u>Total \$</u>
<b>GRANT &amp; SUBSIDY</b>				
1.	\$ 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 2020-2021

(\$ Amount in Thousands)

Page # of Governor's Executive Budget:  
**E12-3**

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

### SUMMARY FINANCIAL DATA

	2018-2019 Actual	2019-2020 Available	2020-2021 Budget
State Funds	\$ 88	\$ 88	\$ 88
Federal Funds Total	0	0	0
Other Funds Total	0	0	0
<b>Total</b>	<b>\$ 88</b>	<b>\$ 88</b>	<b>\$ 88</b>

### DETAIL BY MAJOR OBJECT

	2018-2019 Actual	2019-2020 Available	2020-2021 Budget	Change Budgeted Vs Available	Percent Change
<b>GRANT &amp; SUBSIDY</b>					
<i>State Funds</i>	\$ 88	\$ 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>\$ 88</b>	<b>\$ 88</b>	<b>\$ 88</b>	<b>\$ 0</b>	<b>0%</b>

### LAPSES

	2017-2018	2018-2019	2018-2019 Estimated
State Funds	\$ 0	\$ 0	\$ 0

### EXPLANATION OF CHANGES: Budgeted 2020-21 versus Available 2019-20

	State \$	Federal \$	Other \$	Total \$
<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.

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.

## DCNR BUDGET REQUEST FOR FY 2020-2021

(\$ Amount in Thousands)

Page # of Governor's Executive Budget:  
**E12-3**

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

### SUMMARY FINANCIAL DATA

	2018-2019 Actual	2019-2020 Available	2020-2021 Budget
State Funds	\$ 7,758	\$ 7,808	\$ 7,812
Federal Funds Total	0	0	0
Other Funds Total	0	0	0
<b>Total</b>	<b>\$ 7,758</b>	<b>\$ 7,808</b>	<b>\$ 7,812</b>

### DETAIL BY MAJOR OBJECT

	2018-2019 Actual	2019-2020 Available	2020-2021 Budget	Change Budgeted Vs Available	Percent Change
<b>GRANT &amp; SUBSIDY</b>					
State Funds	\$ 7,758	\$ 7,808	\$ 7,812	\$ 4	0%
Federal Funds	0	0	0	0	0%
Other Funds	0	0	0	0	0%
<b>Total Grant &amp; Subsidy</b>	<b>\$ 7,758</b>	<b>\$ 7,808</b>	<b>\$ 7,812</b>	<b>\$ 4</b>	<b>0%</b>

### LAPSES

	2017-2018	2018-2019	2019-2020 Estimated
State Funds	\$ 0	\$ 22	\$ 0

### EXPLANATION OF CHANGES: Budgeted 2020-21 versus Available 2019-20

	State \$	Federal \$	Other \$	Total \$
<b>GRANT &amp; SUBSIDY</b>				
1. Increase to continue current program	\$ 4	\$ 0	\$ 0	\$ 4

## **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.

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.

## DCNR BUDGET REQUEST FOR FY 2020-2021

(\$ Amount in Thousands)

Page # of Governor's Executive Budget:  
**E12-3**

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

### SUMMARY FINANCIAL DATA

	2018-2019 Actual	2019-2020 Available	2020-2021 Budget
State Funds	\$ 425	\$ 430	\$ 430
Federal Funds Total	0	0	0
Other Funds Total	0	0	0
<b>Total</b>	<b>\$ 425</b>	<b>\$ 430</b>	<b>\$ 430</b>

### DETAIL BY MAJOR OBJECT

	2018-2019 Actual	2019-2020 Available	2020-2021 Budget	Change Budgeted Vs Available	Percent Change
<b>GRANT &amp; SUBSIDY</b>					
State Funds	\$ 425	\$ 430	\$ 430	\$ 0	0%
Federal Funds	0	0	0	0	0%
Other Funds	0	0	0	0	0%
<b>Total Grant &amp; Subsidy</b>	<b>\$ 425</b>	<b>\$ 430</b>	<b>\$ 430</b>	<b>\$ 0</b>	<b>0%</b>

### LAPSES

	2017-2018	2018-2019	2019-2020 Estimated
State Funds	\$ 0	\$ 113	\$ 0

### EXPLANATION OF CHANGES: Budgeted 2020-21 versus Available 2019-20

	State \$	Federal \$	Other \$	Total \$
<b>GRANT &amp; SUBSIDY</b>				
1	\$ 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)

	2018-2018 Actual	2019-2020 Available	2020-2021 Budget
<b><u>RESTRICTED FUNDS:</u></b>			
<b>GENERAL FUND:</b>			
ATV Management	\$ 3,045	\$ 3,483	\$ 3,700
Snowmobile Management	633	719	625
Snowmobile & ATV Regulation	291	0	0
Forestry Regeneration	2,515	3,118	3,800
Forestry Research	219	250	153
GENERAL FUND TOTAL	<u>\$ 6,703</u>	<u>\$ 7,570</u>	<u>\$ 8,278</u>
<b><u>MOTOR LICENSE FUND:</u></b>			
<b>General Government</b>			
Dirt and Gravel Road	\$ 7,000	\$ 7,000	\$ 7,000
<b>Grants and Subsidies</b>			
(R) Forestry Bridges - Excise Tax (EA)	11,000	11,000	11,000
MOTOR LICENSE FUND TOTAL	<u>\$ 18,000</u>	<u>\$ 18,000</u>	<u>\$ 18,000</u>
<b>ENVIRONMENTAL EDUCATION FUND:</b>			
General Operations (EA)	<u>\$ 254</u>	<u>\$ 300</u>	<u>\$ 169</u>
<b>ENVIRONMENTAL STEWARDSHIP FUND:</b>			
Heritage and Other Parks	\$ -	\$ - <sup>a</sup>	\$ -
Parks & Forest Facility Rehabilitation (EA)	13,893	14,755 <sup>b</sup>	16,135
Community Conservation Grants (EA)	5,947	6,120	6,000
Natural Diversity Conservation Grants (EA)	300	300	300
ENVIRONMENTAL STEWARDSHIP FUND TOTAL	<u>\$ 20,140</u>	<u>\$ 21,175</u>	<u>\$ 22,435</u>
<b>KEYSTONE RECREATION, PARK AND CONSERVATION FUND:</b>			
Parks & Forest Facility Rehabilitation (EA)	\$ 30,619	\$ 33,691 <sup>b</sup>	\$ 34,311
Grants for Local Recreation (EA)	25,516	28,076 <sup>b</sup>	28,592
Grants to Land Trusts (EA)	10,206	11,230 <sup>b</sup>	11,437
KEYSTONE RECREATION, PARK, AND CONSERVATION FUND TOTAL	<u>\$ 66,341</u>	<u>\$ 72,997</u>	<u>\$ 74,340</u>
<b>OIL AND GAS LEASE FUND:</b>			
General Government Operations	\$ 37,045	\$ 37,786	\$ 14,827
State Parks Operations	7,555	17,706	20,000
State Forests Operations	4,198	14,282	20,000
Transfer to Marcellus Legacy Fund (EA)	0 <sup>c</sup>	0 <sup>c</sup>	0 <sup>c</sup>
OIL AND GAS LEASE FUND TOTAL	<u>\$ 48,798</u>	<u>\$ 69,774</u>	<u>\$ 54,827</u>
<b>STATE GAMING FUND:</b>			
Payment in Lieu of Taxes	<u>\$ 5,278</u>	<u>\$ 5,312</u>	<u>\$ 5,314</u>
<b>WILD RESOURCE CONSERVATION FUND:</b>			
General Operations	<u>\$ 132</u>	<u>\$ 132</u>	<u>\$ 132</u>

<sup>a</sup> Appropriation will be lapsed.

<sup>b</sup> Reflects estimated executive authorization increase.

<sup>c</sup> Not added to avoid double counting with the program expenditures from the Environmental Stewardship Fund and the Hazardous Sites Cleanup Fund shown in various agencies. Environmental Stewardship Fund: 2018-19 Actual is \$20,000,000, 2019-20 Available is \$0, 2020-21 Budget is \$0. Hazardous Sites Cleanup Fund: 2018-19 Actual is \$15,000,000, 2019-20 Available is \$15,000,000, 2020-21 Budget is \$15,000,000.



# Conservation and Natural Resources

## Program Measures:

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Estimated	2020-21 Estimated
<b>Land Conservation: Reduce forest loss and fragmentation by conserving land and planting trees in urban and suburban communities.</b>							
Land conservation through acquisition and easement (acres) - includes additions to parks, forests, and grants to communities .....	36,409	5,636	6,181	6,132	9,620	8,000	8,000
TreeVitalize - total trees planted (cumulative) .....	426,220	446,000	457,530	461,627	465,469	470,337	474,752
Number of volunteer hours .....	N/A	N/A	147,821	145,082	170,407	147,998	149,478
<b>Promote outdoor recreation opportunities by increasing public use of state and local parks and recreational trails.</b>							
Number of youth trained and employed through the Pennsylvania Outdoor Corps.....	N/A	62	195	226	220	220	220
<b>Expand the use of social media and technology to inform and engage new recreation users.</b>							
Social media subscribers (cumulative)	301,000	410,470	526,883	622,022	729,105	750,000	775,000