



SENATE APPROPRIATIONS COMMITTEE BUDGET HEARINGS

DEPARTMENT OF CONSERVATION AND NATURAL RESOURCES
FISCAL YEAR 2019-20

NORTH OFFICE BUILDING, HEARING ROOM 1
MARCH 4, 2019
3:00 PM

ATTENDEES

**SECRETARY CINDY ADAMS DUNN, CONSERVATION & NATURAL
RESOURCES**

**LAUREN IMGRUND, DEPUTY SECRETARY FOR CONSERVATION AND
TECHNICAL SERVICES**

MIKE WALSH, DEPUTY SECRETARY FOR ADMINISTRATION

JOHN NORBECK, DEPUTY SECRETARY FOR PARKS AND FORESTRY

RECOMMENDED QUESTIONS

General Government Operations (GGO)

The budget materials show a decrease of \$7.3 million from the General Fund, an increase of \$741,000 million from the Oil and Gas Lease Fund, and a \$9.6 million allocation from the Keystone Fund. The total spending for GGO across all funds is a \$3.1 million, or 5%, increase over last year.

- After accounting for funding shifts, your GGO increases by \$3.1 million, or 5%. What is driving that increase?

State Parks Operations

The budget materials show a decrease of \$16.8 million from the General Fund, an increase of \$10.2 million from the Oil and Gas Lease Fund and a \$15.9 million allocation from the Keystone Fund. The total spending for State Parks Operations across all funds is a \$9.3 million, or 15%, increase over last year.

- When considering all funding sources, it appears that funding for State Parks increases considerably – by \$9.3 million, or 15%. How will you use those additional funds?

State Forest Operations

The budget materials show a decrease of \$7.9 million from the General Fund, an increase of \$10.1 million from the Oil and Gas Lease Fund and a \$4.4 million allocation from the Keystone Fund. The total spending for State Forest Operations across all funds is a \$6.6 million, or 20%, increase over last year.

Across all three lines there is a shift of \$53.2 million to non-General Fund sources and a net increase of \$18.3 million over last year.

- What is the reasoning behind the shift in obligation from General Fund expenditures to special fund expenditures?
- Does this change the way the department functions?
- What impact would this proposed shift in funding have on programs that are currently funded through these special funds?

Statewide Radio

Your budget materials show a total of \$6.8 million (\$3.7 million State Parks, \$3.2 million State Forest) included as new initiative spending for upgrades necessary for the statewide radio. Including last year's \$3.4 million, your department's two-year total is \$10.2 million.

- What was last year's funding used for?
- What will this new funding be used for?

- How many more years are anticipated for your department to be completely upgraded?
- How many dollars over those remaining years do you anticipate needing for your department to be completely upgraded?
- As a user of the radio system, have you been satisfied with the system coverage and functionality?

Oil and Gas Lease Fund

In FY 2018-19 \$48.8 million from the Oil and Gas Lease Fund was used for General Government Operations, State Park and State Forest Operations.

- General Government Operations: \$37.0 million
- State Parks Operations: \$ 7.6 million
- State Forest Operations: \$ 4.2 million

In this budget proposal, the obligation of the Oil and Gas Lease Fund is increased to \$69.8 million. The additional funding for DCNR was made available by reducing the transfer to the Marcellus Legacy Fund by \$20 million.

- General Government Operations: \$ 37.8 million
- State Parks Operations: \$ 17.7 million
- State Forest Operations: \$ 14.3 million
- What has necessitated the change in funding obligations?
- Does the change in funding obligations operationally change the functions of any part of your department?
- What has been the impact on revenues to the fund because of the Administration's moratorium on any natural gas development on or under state lands?
- Would these forgone revenues have been able to be used to further supplement your department's mission?
- Can the fund sustain this level of operations funding for your department into the future?
- Do you anticipate your department's reliance on the fund for operations to continue to grow in the future?
- Are there opportunities to drill additional wells without disturbing any surface area in State Forests, increasing the amount of revenue for DCNR programs?

Keystone Recreation, Park and Conservation Fund

Act 50 of 1993 sets in statute percentages and uses for the funds directed to the Keystone fund. Your department receives 65% of revenues into the fund, which is estimated at \$73.2 million for the upcoming year. The Governor's proposal would not only change that funding distribution and reduce the funding to the other departments receiving funds, but it would also significantly reduce the amount currently provided for Parks and Forest Facility Renovation, Grants for Local Recreation and Grants to Land Trusts.

- Can you speak to the changes to the current programs that will be affected by the reduced funding?
- Do you anticipate that your department's reliance on the fund for operations will continue to grow in the future?
- Do you believe that the fund can support any additional operating expenditures resulting from your department's reliance on it for funding?
- Do you think that using these funds for department operations is within the original intent of the fund's authorizing legislation?

Department Staffing

In your request to the Governor's Budget Office you requested adding 49 additional positions (GGO – 7, State Parks – 27, State Forest – 15), but the Governor's budget included only 12 additional positions under the State Parks appropriation.

- What types of jobs are these additional positions? Would the rest of the requested positions for State Parks be similar?
- What types of jobs are the positions that you requested but were not included in the Governor's budget?
- How would these additional positions help in the success of your department's mission?

Heritage and Other Parks

The Governor has removed funding for the Heritage and Other Parks program from the General Fund and provided \$2.3 million, or a net 26% reduction, for the program from the Environmental Stewardship Fund.

- How will the Governor's reduction affect these parks?
- Aren't these areas travel destinations for tens of thousands of people each year, many of whom are from outside the state?
- What economic impact do these areas have on the local and state economy?
- What percentage of these areas' budgets does state funding represent?

Park and Forest Facility Rehabilitation

Park and Forest Facility Rehabilitation is funded through authorizations from both the Keystone Recreation, Park and Conservation Fund and the Environmental Stewardship Fund. This year the Governor's budget proposal includes a 9.8%, or \$3.7 million, decrease in funding.

- How will the decrease in funding affect the portfolio of projects the department wants to accomplish? Is there a backlog of projects?
- It appears that the transfer of operations costs is limiting the availability of funding for projects. Does your department have any plans to supplement that money?

Timber Sales

In the State Forests Operations appropriation, estimated revenue from Timber Sales remains flat at \$23 million in the budget year.

- Could you explain this stagnation in anticipated revenues resulting from Timber Sales?
- Are we getting the best price we can for our timber?
- We have some of the best hardwoods out there. How does our price compare with prices other states receive in their programs?

State Parks and Forests

You are projecting no change in State Parks and Forests attendance this year (38.1 million visits in FY 2018-19). You are also predicting no change in State Park user fees.

- Your materials state that your fees are reviewed yearly and adjusted as needed. What are the benchmarks considered when determining fees?
- When was the last time your department comprehensively adjusted fees?
- Do your user fees reflect the costs of making upgrades to the facilities and services provided?
- Have you ever considered bifurcating your fees for in-state and out of state users?
- How are your recent visitation statistics compared to historical trends?
- How does Pennsylvania compare to other states in terms of State Park and Forest visitation per capita?
- How do our fees compare with surrounding states'?
- Your budget materials reference the **Pennsylvania Outdoor Corps program**. Can you please tell us more about this program and how it operates? How much funding are you allocating for this program in FY 2019-20? How many projects have been completed?

TALKING POINTS

- General Government Operations is funded at \$16.2 million, a 31% decrease from the current year.

Motor License Fund

- Funding for Dirt and Gravel Roads is level-funded at \$7 million as a result of the enactment of the Transportation Funding legislation.

Environmental Stewardship Fund

- Funding for the Heritage and Other Parks is transferred from the General Fund in the amount of \$2.3 million.
- Parks & Forest Facility Rehabilitation decreases by \$681,000, from \$9.6 million to \$8.9 million.
- Community Conservation Grants increase by \$85,000 to \$6 million.
- Natural Diversity Conservation Grants are level-funded at \$300,000.

Keystone Recreation, Park and Conservation Fund

- Operations costs of \$30 million are moved from the General Fund to the Keystone Fund.
- Revenue from the 15% transfer of Realty Transfer Tax receipts to the Key93 Fund is expected to increase to \$109.4 million in FY 2019-20.
- Park & Forest Facility Rehabilitation decreases \$3 million to \$24.8 million.
- Grants for Local Recreation decrease by \$2.5 million to \$20.7 million.
- Grants for Land Trusts decrease by \$991,000 to \$8.3 million.



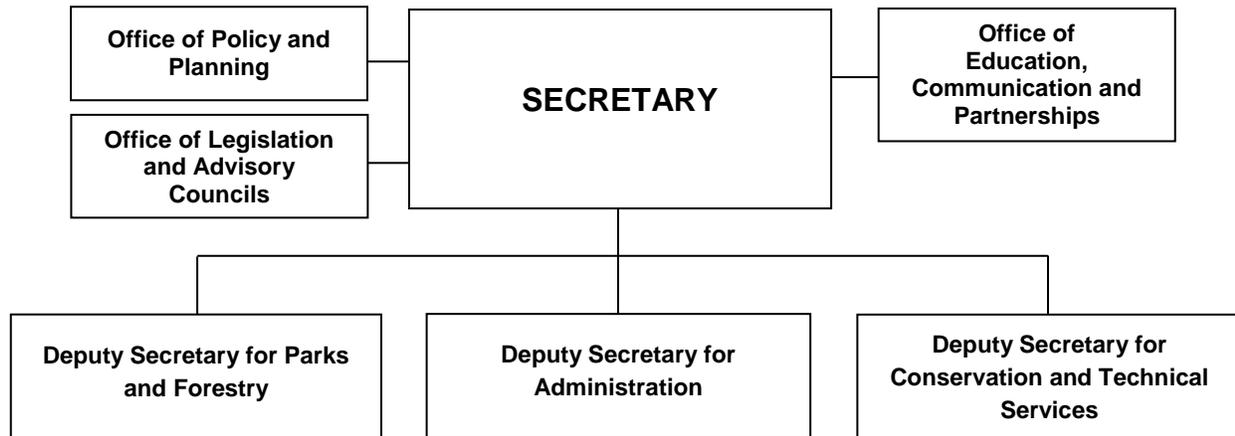
DEPARTMENT OF CONSERVATION AND NATURAL RESOURCES

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.

Programs and Goals

Parks and Forests Management: *to manage state park and forest lands for their long-term use and enjoyment; 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.*

Organization Overview



- **Deputy Secretary for Parks and Forestry** is responsible for managing and directing the operations of the bureaus of Facility Design and Construction, State Parks and Forestry.
- **Deputy Secretary for Administration** is responsible for all administrative and managerial staff functions of the department. These include budgeting and fiscal management, data resource management and the coordination of human resources and information technology with the Office of Administration.
- **Deputy Secretary for Conservation and Technical Services** is responsible for managing and directing the operations of the bureaus of Topographic and Geologic Survey and Recreation and Conservation.

Authorized Complement

2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Available	2019-20 Budget
1,403	1,406	1,426	1,360	1,268	1,264	1,276

Conservation and Natural Resources

Summary by Fund and Appropriation

(Dollar Amounts in Thousands)

	2017-18 ACTUAL	2018-19 AVAILABLE	2019-20 BUDGET
GENERAL FUND:			
<i>General Government:</i>			
General Government Operations.....	\$ 20,324	\$ 23,423	\$ 16,157^a
(F)Topographic and Geologic Survey Grants.....	500	400	400
(F)Land and Water Conservation Fund.....	9,000	9,000	9,000
(F)Highlands Conservation Program.....	4,500	6,500	6,500
(F)U.S. Endowment - Healthy Watershed.....	200	200	200
(F)Cooperative Endangered Species.....	28	28	28
(F)PA Recreation Trails (EA).....	7,000	7,000	7,000
(A)Payment for Department Services.....	1,633	462	170
(A)Water Well Drillers.....	38	38	38
(A)Key 93 Admin Costs.....	2,788	3,371	3,371
(A)Internet Record Imaging System.....	115	200	200
(A)Environmental Stewardship Admin Costs.....	0	459	459
Subtotal.....	\$ 46,126	\$ 51,081	\$ 43,523
State Parks Operations.....	51,028	56,185	39,373^a
(F)Coastal Zone Management.....	0	0	100
(F)Coastal Zone Management Special Projects (EA).....	50	50	50
(F)Disaster Relief (EA).....	8,000	8,000	8,000
(A)State Parks User Fees.....	24,950	26,000	26,000
(A)Reimbursement for Services.....	6,724	2,795	2,795
(A)Sale of Vehicles - Parks.....	49	82	82
Subtotal.....	\$ 90,801	\$ 93,112	\$ 76,400
State Forests Operations.....	22,664	29,184	21,327^a
(F)Forest Fire Protection and Control.....	2,000	2,000	2,000
(F)Forestry Incentives and Agriculture Conservation.....	75	75	50
(F)Forest Management and Processing.....	3,800	3,800	6,500
(F)Great Lakes Restoration.....	0	0	1
(F)Aid to Volunteer Fire Companies.....	750	850	850
(F)Natural Resource Conservation Service.....	264	150	150
(F)Forest Insect and Disease Control.....	4,000	4,000	4,000
(F)National Fish and Wildlife Foundation.....	1,000	1,000	1,300
(F)Wetland Protection Fund.....	300	300	300
(F)Wetlands Program Development (EA).....	250	250	250
(F)PA Adoptive Toolbox for Conservation Saturation (EA).....	75	75	75
(F)Eradication of Spotted Lanternfly (EA).....	40	200	0
(A)Reimbursement for Services.....	890	905	890
(A)Reimbursement - Forest Fires.....	2,211	1,332	1,332
(A)Sale of Vehicles - Forests.....	123	100	100
(A)Timber Sales.....	23,232	24,000	23,000
(A)Miscellaneous Tickets and Fines.....	6	2	2
Subtotal.....	\$ 61,680	\$ 68,223	\$ 62,127
Parks and Forests Infrastructure Projects.....	0	2,500	0
(R)ATV Management (EA).....	1,757	3,680	3,680
(R)Snowmobile Management (EA).....	315	503	645
(R)Snowmobile & ATV Regulation.....	1,676	771	0
(R)Forest Regeneration.....	2,516	2,850	2,220
(R)Forestry Research.....	439	250	250
Subtotal - State Funds.....	\$ 94,016	\$ 111,292	\$ 76,857
Subtotal - Federal Funds.....	41,832	43,878	46,754
Subtotal - Augmentations.....	62,759	59,746	58,439
Subtotal - Restricted Revenues.....	6,703	8,054	6,795
Total - General Government.....	\$ 205,310	\$ 222,970	\$ 188,845

Conservation and Natural Resources

Summary by Fund and Appropriation

	(Dollar Amounts in Thousands)		
	2017-18 ACTUAL	2018-19 AVAILABLE	2019-20 BUDGET
Grants and Subsidies:			
Heritage and Other Parks.....	\$ 2,875	\$ 3,025	\$ 0 ^b
Annual Fixed Charges - Flood Lands.....	65	65	70
Annual Fixed Charges - Project 70.....	88	88	88
Annual Fixed Charges - Forest Lands.....	7,731	7,758	7,808
Annual Fixed Charges - Park Lands.....	425	425	430
Total - Grants and Subsidies.....	\$ 11,184	\$ 11,361	\$ 8,396
STATE FUNDS.....	\$ 105,200	\$ 122,653	\$ 85,253
FEDERAL FUNDS.....	41,832	43,878	46,754
AUGMENTATIONS.....	62,759	59,746	58,439
RESTRICTED REVENUES.....	6,703	8,054	6,795
GENERAL FUND TOTAL.....	\$ 216,494	\$ 234,331	\$ 197,241
<u>MOTOR LICENSE FUND:</u>			
General Government:			
Dirt and Gravel Roads.....	\$ 7,000	\$ 7,000	\$ 7,000
(F)Delaware Canal State Park Improvement (EA).....	3,381	0	0
Subtotal - State Funds.....	\$ 7,000	\$ 7,000	\$ 7,000
Subtotal - Federal Funds.....	3,381	0	0
Total - General Government.....	\$ 10,381	\$ 7,000	\$ 7,000
Grants and Subsidies:			
(R)Forestry Bridges - Excise Tax (EA).....	\$ 11,000	\$ 11,000	\$ 11,000
STATE FUNDS.....	\$ 7,000	\$ 7,000	\$ 7,000
FEDERAL FUNDS.....	3,381	0	0
RESTRICTED REVENUES.....	11,000	11,000	11,000
MOTOR LICENSE FUND TOTAL.....	\$ 21,381	\$ 18,000	\$ 18,000
<u>OTHER FUNDS:</u>			
ENVIRONMENTAL EDUCATION FUND:			
General Operations (EA).....	\$ 221	\$ 254	\$ 300
ENVIRONMENTAL STEWARDSHIP FUND:			
Heritage and Other Parks.....	\$ 0	\$ 0	\$ 2,250 ^b
Parks & Forest Facility Rehabilitation (EA).....	15,450	9,608	8,927
Community Conservation Grants (EA).....	5,050	5,915	6,000
Natural Diversity Conservation Grants (EA).....	300	300	300
ENVIRONMENTAL STEWARDSHIP FUND TOTAL.....	\$ 20,800	\$ 15,823	\$ 17,477
KEYSTONE RECREATION, PARK AND CONSERVATION FUND:			
General Government Operations.....	\$ 0	\$ 0	\$ 9,647 ^a
State Parks Operations.....	0	0	15,938 ^a
State Forests Operations.....	0	0	4,415 ^a
Parks & Forest Facility Rehabilitation (EA).....	29,786	27,777	24,803
Grants for Local Recreation (EA).....	24,823	23,148	20,669
Grants to Land Trusts (EA).....	9,929	9,259	8,268
KEYSTONE RECREATION, PARK AND CONSERVATION FUND TOTAL.....	\$ 64,538	\$ 60,184	\$ 83,740

Conservation and Natural Resources

Summary by Fund and Appropriation

	(Dollar Amounts in Thousands)		
	2017-18	2018-19	2019-20
	ACTUAL	AVAILABLE	BUDGET
OIL AND GAS LEASE FUND:			
General Government Operations.....	\$ 50,000	\$ 37,045	\$ 37,786 ^a
State Parks Operations.....	7,739	7,555	17,706 ^a
State Forests Operations.....	3,552	4,198	14,282 ^a
Transfer to Marcellus Legacy Fund (EA).....	0 ^c	0 ^c	0 ^c
OIL AND GAS LEASE FUND TOTAL.....	\$ 61,291	\$ 48,798	\$ 69,774
STATE GAMING FUND:			
Payments in Lieu of Taxes (EA).....	\$ 5,213	\$ 5,278	\$ 5,312
WILD RESOURCE CONSERVATION FUND:			
General Operations (EA).....	\$ 143	\$ 132	\$ 132
DEPARTMENT TOTAL - ALL FUNDS			
GENERAL FUND.....	\$ 105,200	\$ 122,653	\$ 85,253
MOTOR LICENSE FUND.....	7,000	7,000	7,000
LOTTERY FUND.....	0	0	0
FEDERAL FUNDS.....	45,213	43,878	46,754
AUGMENTATIONS.....	62,759	59,746	58,439
RESTRICTED.....	17,703	19,054	17,795
OTHER FUNDS.....	152,206	130,469	176,735
TOTAL ALL FUNDS.....	\$ 390,081	\$ 382,800	\$ 391,976

^a This budget includes additional special fund appropriations to support program operations.

^b This budget includes additional special fund appropriations to support grants and subsidies.

^c 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: 2017-18 Actual is \$20,000,000, 2018-19 Available is \$20,000,000, 2019-20 Budget is \$0. Hazardous Sites Cleanup Fund: 2017-18 Actual is \$15,000,000, 2018-19 Available is \$15,000,000, 2019-20 Budget is \$15,000,000.

Program Funding Summary

(Dollar Amounts in Thousands)

	2017-18 Actual	2018-19 Available	2019-20 Budget	2020-21 Estimated	2021-22 Estimated	2022-23 Estimated	2023-24 Estimated
PARKS AND FORESTS MANAGEMENT							
GENERAL FUND.....	\$ 105,200	\$ 122,653	\$ 85,253	\$ 87,547	\$ 84,129	\$ 88,129	\$ 89,598
MOTOR LICENSE FUND.....	7,000	7,000	7,000	7,000	7,000	7,000	7,000
LOTTERY FUND.....	0	0	0	0	0	0	0
FEDERAL FUNDS.....	45,213	43,878	46,754	46,754	46,754	46,754	46,754
AUGMENTATIONS.....	62,759	59,746	58,439	56,439	56,439	56,439	56,439
RESTRICTED.....	17,703	19,054	17,795	17,795	17,795	17,795	17,795
OTHER FUNDS.....	152,206	130,469	176,735	173,611	170,335	168,024	168,112
SUBCATEGORY TOTAL.....	\$ 390,081	\$ 382,800	\$ 391,976	\$ 389,146	\$ 382,452	\$ 384,141	\$ 385,698
ALL PROGRAMS:							
GENERAL FUND.....	\$ 105,200	\$ 122,653	\$ 85,253	\$ 87,547	\$ 84,129	\$ 88,129	\$ 89,598
MOTOR LICENSE FUND.....	7,000	7,000	7,000	7,000	7,000	7,000	7,000
LOTTERY FUND.....	0	0	0	0	0	0	0
FEDERAL FUNDS.....	45,213	43,878	46,754	46,754	46,754	46,754	46,754
AUGMENTATIONS.....	62,759	59,746	58,439	56,439	56,439	56,439	56,439
RESTRICTED.....	17,703	19,054	17,795	17,795	17,795	17,795	17,795
OTHER FUNDS.....	152,206	130,469	176,735	173,611	170,335	168,024	168,112
DEPARTMENT TOTAL.....	\$ 390,081	\$ 382,800	\$ 391,976	\$ 389,146	\$ 382,452	\$ 384,141	\$ 385,698

Program: Parks and Forests Management

Goal: 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.

Management of State Park and Forest Lands

The Department of Conservation and Natural Resources (DCNR) manages 2.6 million acres of state parks and state forest land across the commonwealth. State forests are managed for multiple uses, including protection of streams, drinking water, clean air, and conservation of many important plant and animal communities. [State forests](#) are also great places for public recreation – from hunting and fishing to hiking and mountain biking - and for scientific research. Our forestlands support a recovering forest products industry with a steady supply of forest products. Our 121 [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 nearby businesses.

The department maintains more than 4,700 structures, thousands of road miles, bridges, dams, treatment plants and other infrastructure. DCNR is also 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 manages forestlands to limit impacts from development, keep the deer herd in balance with the forest's ability to regenerate and combat invasive species outbreaks that threaten ash and hemlock trees.

Stewardship of the Commonwealth's Natural Resources

DCNR uses adaptive management in its efforts to conserve the state's forests, streams and natural communities. DCNR provides leadership and guidance 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. The department also provides hands-on assistance to private forest landowners, who own three-quarters of all forestland in the state. 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 is also a trustee under [Article 1, Section 27](#) of the state constitution, and uses this responsibility to ensure the highest level of natural resource conservation for current and future generations of Pennsylvanians.

Improve Communities Through Access to Conservation and Recreation Resources

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, forested buffers and rails-to-trails projects. These grants have assisted every Pennsylvania county and reached more than half of the commonwealth's communities.

DCNR also directly supports jobs through its [PA Outdoor Corps](#), with 6-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.

Program Recommendation:

This budget recommends the following changes: (Dollar Amounts in Thousands)

GENERAL FUND:				State Parks Operations
	General Government Operations		\$ 4,610	—to continue current program.
\$ 3,069	—to continue current program.		3,667	—Initiative—to continue statewide radio upgrade.
53	—redistribution of parking costs.		1,000	—Initiative—additional resources at State Parks.
-741	—increased utilization of Oil and Gas Lease funds for current operating costs.		-10,151	—increased utilization of Oil and Gas Lease funds for current operating costs.
-9,647	—to utilize Keystone Recreation, Park and Conservation funds for current operating costs.		-15,938	—to utilize Keystone Recreation, Park and Conservation funds for current operating costs.
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\$ -7,266	<i>Appropriation Decrease</i>		\$ -16,812	<i>Appropriation Decrease</i>

Conservation and Natural Resources

Program: Parks and Forests Management (continued)

Program Recommendations: (continued) This budget recommends the following changes: (Dollar Amounts in Thousands)

<p>State Forests Operations</p> <p>\$ 3,480 —to continue current program.</p> <p>3,162 —Initiative—to continue statewide radio upgrade.</p> <p>–10,084 —increased utilization of Oil and Gas Lease funds for current operating costs.</p> <p>–4,415 —to utilize Keystone Recreation, Park and Conservation funds for current operating costs.</p> <hr/> <p>\$ –7,857 <i>Appropriation Decrease</i></p> <p>Parks and Forest Infrastructure Projects</p> <p>\$ –2,500 —program elimination.</p>	<p>Heritage and Other Parks</p> <p>\$ –775 —funding reduction.</p> <p>–2,250 —to utilize Environmental Stewardship funds for current costs.</p> <hr/> <p>\$ –3,025 <i>Appropriation Decrease</i></p> <p>Annual Fixed Charges - Flood Lands</p> <p>\$ 5 —for increased in lieu of tax payments in accordance with Act 85 of 2016.</p> <p>Annual Fixed Charges - Forest Lands</p> <p>\$ 50 —to continue current program.</p> <p>Annual Fixed Charges - Park Lands</p> <p>\$ 5 —to continue current program.</p>
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All other appropriations are recommended at the current year funding levels.

Appropriations within this Program:

(Dollar Amounts in Thousands)

	2017-18 Actual	2018-19 Available	2019-20 Budget	2020-21 Estimated	2021-22 Estimated	2022-23 Estimated	2023-24 Estimated
GENERAL FUND:							
General Government Operations	\$ 20,324	\$ 23,423	\$ 16,157	\$ 16,157	\$ 16,157	\$ 16,157	\$ 16,157
State Parks Operations	51,028	56,185	39,373	40,764	39,256	41,937	42,937
State Forests Operations.....	22,664	29,184	21,327	22,230	20,320	21,639	22,108
Parks and Forests Infrastructure Projects .	0	2,500	0	0	0	0	0
Heritage and Other Parks.....	2,875	3,025	0	0	0	0	0
Annual Fixed Charges - Flood Lands.....	65	65	70	70	70	70	70
Annual Fixed Charges - Project 70.....	88	88	88	88	88	88	88
Annual Fixed Charges - Forest Lands.....	7,731	7,758	7,808	7,808	7,808	7,808	7,808
Annual Fixed Charges - Park Lands.....	425	425	430	430	430	430	430
TOTAL GENERAL FUND	\$ 105,200	\$ 122,653	\$ 85,253	\$ 87,547	\$ 84,129	\$ 88,129	\$ 89,598
MOTOR LICENSE FUND:							
Dirt and Gravel Roads	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000

Program Measures:

	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Estimated	2019-20 Estimated
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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

	6,083	36,409	5,636	6,181	6,132	8,000	8,000
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TreeVitalize - total trees planted (cumulative).....

	391,595	426,220	446,000	457,530	461,627	466,002	470,377
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Total carbon sequestered in state forest timber resources (million standard tons, annual accumulation).....

	4.38	4.58	4.65	4.85	5.00	5.18	5.36
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Number of volunteer hours

	N/A	N/A	N/A	147,821	145,082	146,533	147,998
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Conservation and Natural Resources

Program: Parks and Forests Management (continued)

Program Measures: (continued)	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Estimated	2019-20 Estimated
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)	38.00	37.90	40.50	40.20	38.10	38.10	38.10
Improve communities through access to conservation and recreational resources.							
Miles of new trails developed.....	83	28	42	41	18	75	75
Promote responsible stewardship of the commonwealth's natural resources.							
Number of youth trained and employed through the Pennsylvania Outdoor Corps.....							
	N/A	N/A	62	195	200	200	200
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							
	10	10	13	15	15	16	17
Number of hybrid or electric vehicles in the DCNR fleet							
	N/A	N/A	N/A	8	6	9	27
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).....							
	213,000	301,000	410,470	526,883	622,022	625,000	650,000

Funding Shifts @ DCNR from GF to Non-GF Sources				
	Difference			
	2018-19	2019-20	\$	%
<u>Conservation and Natural Resources</u>				
<u>General Fund</u>				
GGO	\$ 23,423	\$ 16,157	\$ (7,266)	-31%
State Park Operations	\$ 56,185	\$ 39,373	\$ (16,812)	-30%
State Forest Operations	\$ 29,184	\$ 21,327	\$ (7,857)	-27%
Heritage and Other Parks	\$ 3,025	\$ -	\$ (3,025)	-100%
<i>Shifts to Non-GF Sources</i>				
<u>Environmental Stewardship Fund</u>				
Heritage and Other Parks	\$ -	\$ 2,250	\$ 2,250	N/A
<u>Keystone Fund</u>				
GGO	\$ -	\$ 9,647	\$ 9,647	N/A
State Parks Operations	\$ -	\$ 15,938	\$ 15,938	N/A
State Forests Operations	\$ -	\$ 4,415	\$ 4,415	N/A
Subtotal:		\$ 30,000	\$ 30,000	
<u>Oil and Gas Lease Fund</u>				
GGO	\$ 37,045	\$ 37,786	\$ 741	2%
State Parks Operations	\$ 7,555	\$ 17,706	\$ 10,151	134%
State Forests Operations	\$ 4,198	\$ 14,282	\$ 10,084	240%
Subtotal:	\$ 48,798	\$ 69,774	\$ 20,976	
Subtotal - Shifts to Non-GF Sources	\$ 48,798	\$ 102,024	\$ 53,226	109.1%
<u>Department Totals</u>				
Total GGO	\$ 60,468	\$ 63,590	\$ 3,122	5%
Total State Parks	\$ 63,740	\$ 73,017	\$ 9,277	15%
Total State Forests	\$ 33,382	\$ 40,024	\$ 6,642	20%
Total Heritage and Other Parks	\$ 3,025	\$ 2,250	\$ (775)	-26%
TOTAL - ALL SOURCES	\$ 160,615	\$ 178,881	\$ 18,266	11.4%

Funding Shifts @ DEP from GF to Non-GF Sources				
	Difference			
	2018-19	2019-20	\$	%
<u>Environmental Protection</u>				
<u>General Fund</u>				
GGO	\$ 17,143	\$ 13,469	\$ (3,674)	-21%
EMP	\$ 30,932	\$ 28,420	\$ (2,512)	-8%
EPO	\$ 93,190	\$ 84,523	\$ (8,667)	-9%
<i>Shifts to Non-GF Sources</i>				
<u>Environmental Stewardship Fund</u>				
GGO	\$ -	\$ 773	\$ 773	N/A
EPM	\$ -	\$ 1,790	\$ 1,790	N/A
Chesapeake Bay Ag Point Source	\$ -	\$ 2,974	\$ 2,974	N/A
EPO	\$ -	\$ 4,886	\$ 4,886	N/A
Delaware River Master	\$ -	\$ 127	\$ 127	N/A
Susquehanna River Basin Commission	\$ -	\$ 846	\$ 846	N/A
Interstate Potomac Commission	\$ -	\$ 51	\$ 51	N/A
Delaware River Basin Commission	\$ -	\$ 1,047	\$ 1,047	N/A
Ohio River Valley Commission	\$ -	\$ 180	\$ 180	N/A
Chesapeake Bay Commission	\$ -	\$ 300	\$ 300	N/A
Conservation District Fund	\$ -	\$ 2,506	\$ 2,506	N/A
Subtotal:	\$ -	\$ 15,480	\$ 15,480	
<u>Recycling Fund</u>				
GGO	\$ -	\$ 1,037	\$ 1,037	N/A
EPM	\$ -	\$ 2,403	\$ 2,403	N/A
EPO	\$ -	\$ 6,560	\$ 6,560	N/A
Subtotal:	\$ -	\$ 10,000	\$ 10,000	
Subtotal - Shifts to Non-GF Sources	\$ -	\$ 25,480	\$ 25,480	N/A
<u>Department Totals</u>				
Total GGO	\$ 17,143	\$ 15,279	\$ (1,864)	-12%
Total EPM	\$ 30,932	\$ 32,613	\$ 1,681	5%
Total EPO	\$ 93,190	\$ 95,969	\$ 2,779	3%
TOTAL - ALL SOURCES	\$ 141,265	\$ 151,892	\$ 10,627	7.5%

Funding Shifts in the Special Funds

	Current Law	Governor's Budget		Current Law	Governor's Budget
<u>Environmental Stewardship Fund</u>			<u>Keystone Fund</u>		
<u>Treasury*</u>	\$ 21,337	\$ -	<u>DCNR</u>		
<u>Agriculture</u>			Original Programs	\$ 73,239	\$ 53,740
	\$ 11,777	\$ 9,351	Funding Shift	\$ -	\$ 30,000
<u>DCNR</u>				<u>\$ 73,239</u>	<u>\$ 83,740</u>
Original Programs	\$ 19,178	\$ 15,227	<u>Education</u>		
Funding Shift	\$ -	\$ 2,250		\$ 24,789	\$ 18,188
	<u>\$ 19,178</u>	<u>\$ 17,477</u>	<u>HMC</u>		
<u>DEP</u>				\$ 14,648	\$ 10,747
Original Programs	\$ 29,761	\$ 23,630	<u>TOTAL:</u>	\$ 112,676	\$ 112,675
Funding Shift	\$ -	\$ 15,480			
	<u>\$ 29,761</u>	<u>\$ 39,110</u>			
<u>PennVEST</u>					
	\$ 18,859	\$ 14,974			
<u>TOTAL:</u>	\$ 100,912	\$ 80,912			

* The Governor's Budget proposes \$20 million dedicated from Personal Income Tax (PIT) revenues to paying the debt service for Growing Greener.

* The Governor's Budget proposes to reduce the Oil and Gas Lease Fund transfer to the Marcellus Legacy Fund and reduces the transfer from the Marcellus Legacy Fund to the Environmental Stewardship Fund by \$19 million.

Funding Shifts in the Special Funds

	Current Law	Governor's Budget		Current Law	Governor's Budget
<u>Oil and Gas Lease Fund</u>			<u>Recycling Fund</u>		
<u>DCNR</u>			<u>DEP</u>		
Original Programs	\$ 48,798	\$ 48,798	Original Programs	\$ 70,334	\$ 60,334
Funding Shift	\$ -	\$ 20,976	Funding Shift	\$ -	\$ 10,000
	<u>\$ 48,798</u>	<u>\$ 69,774</u>		<u>\$ 70,334</u>	<u>\$ 70,334</u>
<u>Marcellus Legacy Fund*</u>			<u>TOTAL:</u>	\$ 70,334	\$ 70,334
	\$ 35,000	\$ 15,000			
<u>TOTAL:</u>	\$ 83,798	\$ 84,774			

2019-20 Budget					
General Fund					
State Appropriations and Executive Authorizations					
(amounts in thousands)					
			Supplementals		
		2017-18	2018-19	2019-20	
Department / Appropriation		State	State	State	
<u>Conservation and Natural Resources</u>					
General Government Operations		20,324	23,423	16,157	
State Parks Operations		51,028	56,185	39,373	
State Forests Operations		22,664	29,184	21,327	
Heritage and Other Parks		2,875	3,025	0	
State Parks & Forests Infrastructure Projects		0	2,500	0	
Annual Fixed Charges - Flood Lands		65	65	70	
Annual Fixed Charges - Project 70		88	88	88	
Annual Fixed Charges - Forest Lands		7,731	7,758	7,808	
Annual Fixed Charges - Park Lands		425	425	430	
	DCNR Total:	105,200	122,653	85,253	

Table							
		Calendar day	12/26/2014	12/25/2015	12/30/2016	12/29/2017	12/31/2018
Business area	Work Contract	Pos Fil, Vac, New	Full-time Equivalent				
Conservation & Natural Resourc	Salary	F	1,346.00	1,335.00	1,313.00	1,228.00	1,197.00
		V	59.00	71.00	113.00	41.00	62.00
		Result	1,405.00	1,406.00	1,426.00	1,269.00	1,259.00
	Wage	F	1,010.32	1,007.00	1,010.00	1,041.00	989.00
		V	267.00	263.00	260.00	235.00	284.00
		Result	1,277.32	1,270.00	1,270.00	1,276.00	1,273.00
	Result		2,682.32	2,676.00	2,696.00	2,545.00	2,532.00

Note: The Administration transferred Human Resources and Information Technology Staff from agencies to the Executive Offices at the beginning of FY 2017-18, which accounts for the majority of FTE change between June 30, 2017 and December 29, 2017.