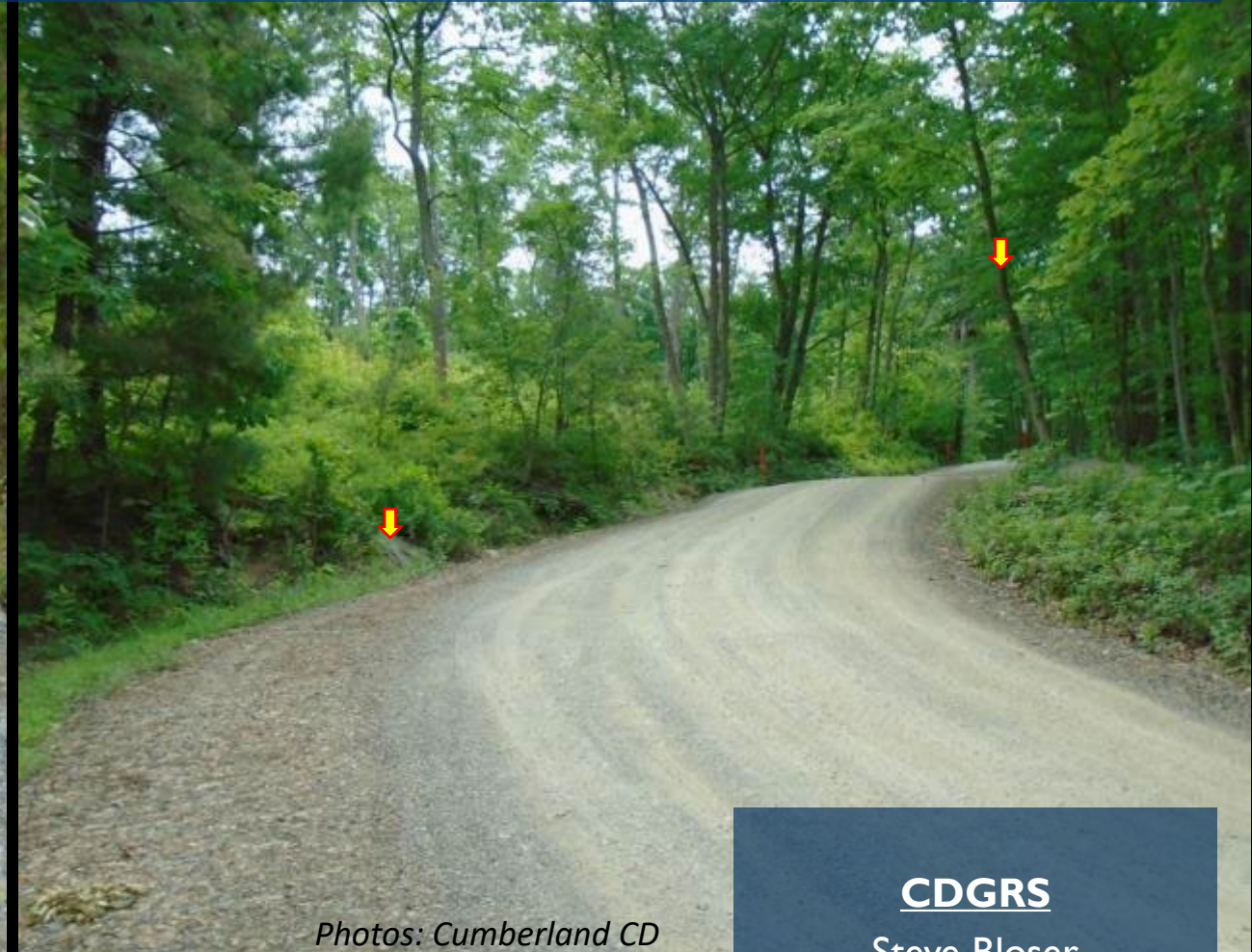


2022 Annual Summary Report

Dirt Gravel and Low
Volume Road Program

WEBINAR

2/23/23, 9am



Photos: Cumberland CD

If you are reading this, then you are successfully seeing the webinar video. Webinar audio should be automatic through your computer (or click “join audio”), and options can be accessed in the “audio options” button on the bottom left. If your computer audio is not working, you can listen on your phone by dialing 646-876-9923.

CDGRS

Steve Bloser

smb201@psu.edu



Purpose


Summarize 2022 Program Status

**Stop, step back, and look at the
“Big Picture” Program overview of
spending and deliverables**



2022 Annual Summary Report

- **Annual Report: Financial**
- Annual Report: Deliverables
- CD Financial Status



Warning: lots of graphs and info ahead. Recording and ppt will be available online.



381 Projects Completed

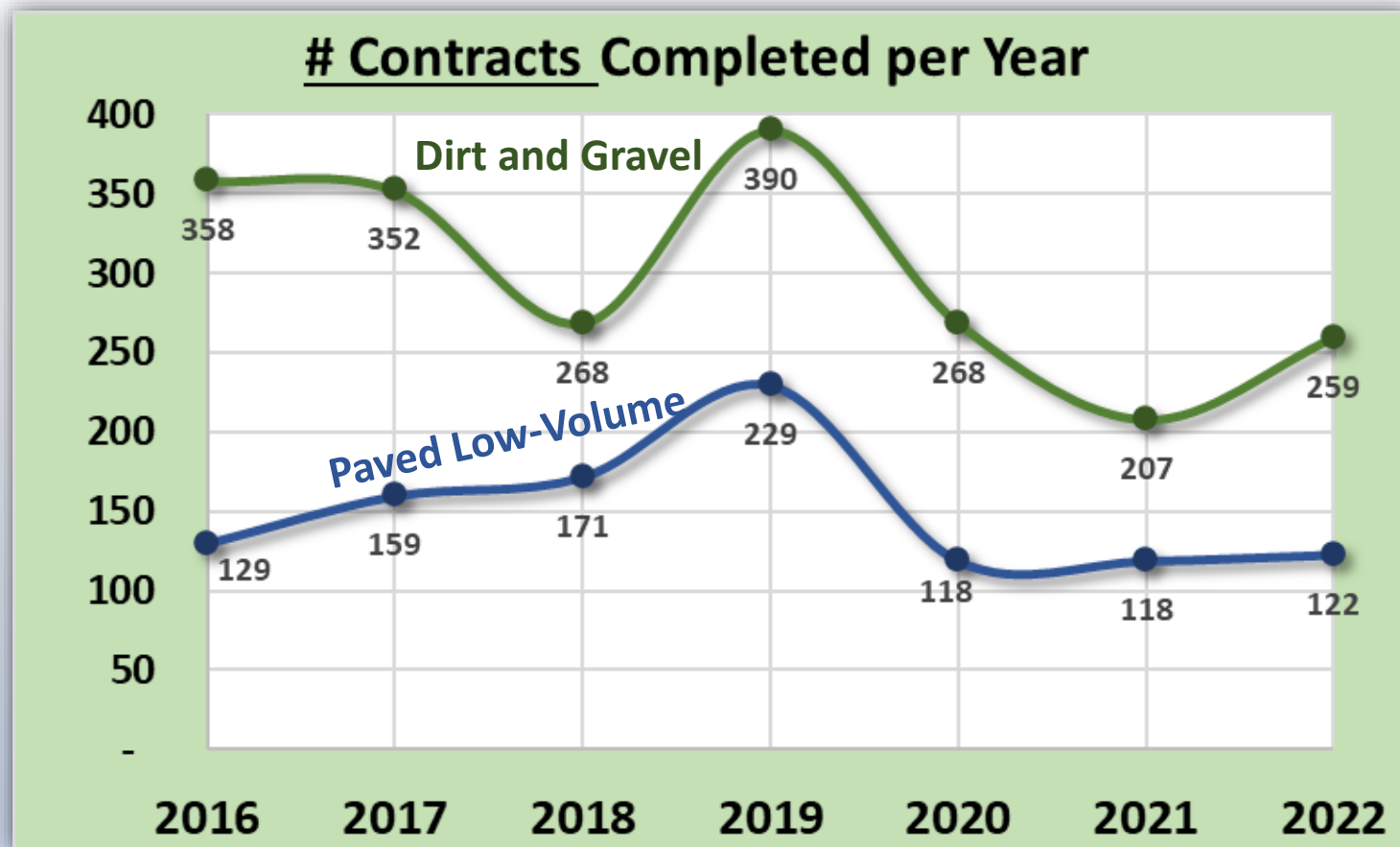
- Up from 319 in 2021
- 430/yr past 5-year average

Completed based on closeout date:

- Does not include partial payment on active contracts

Note:

- **2019:** spending push at end of 5-year agreement
- **2020 and 2021:** COVID impacts



\$24M Spent on Completed Projects

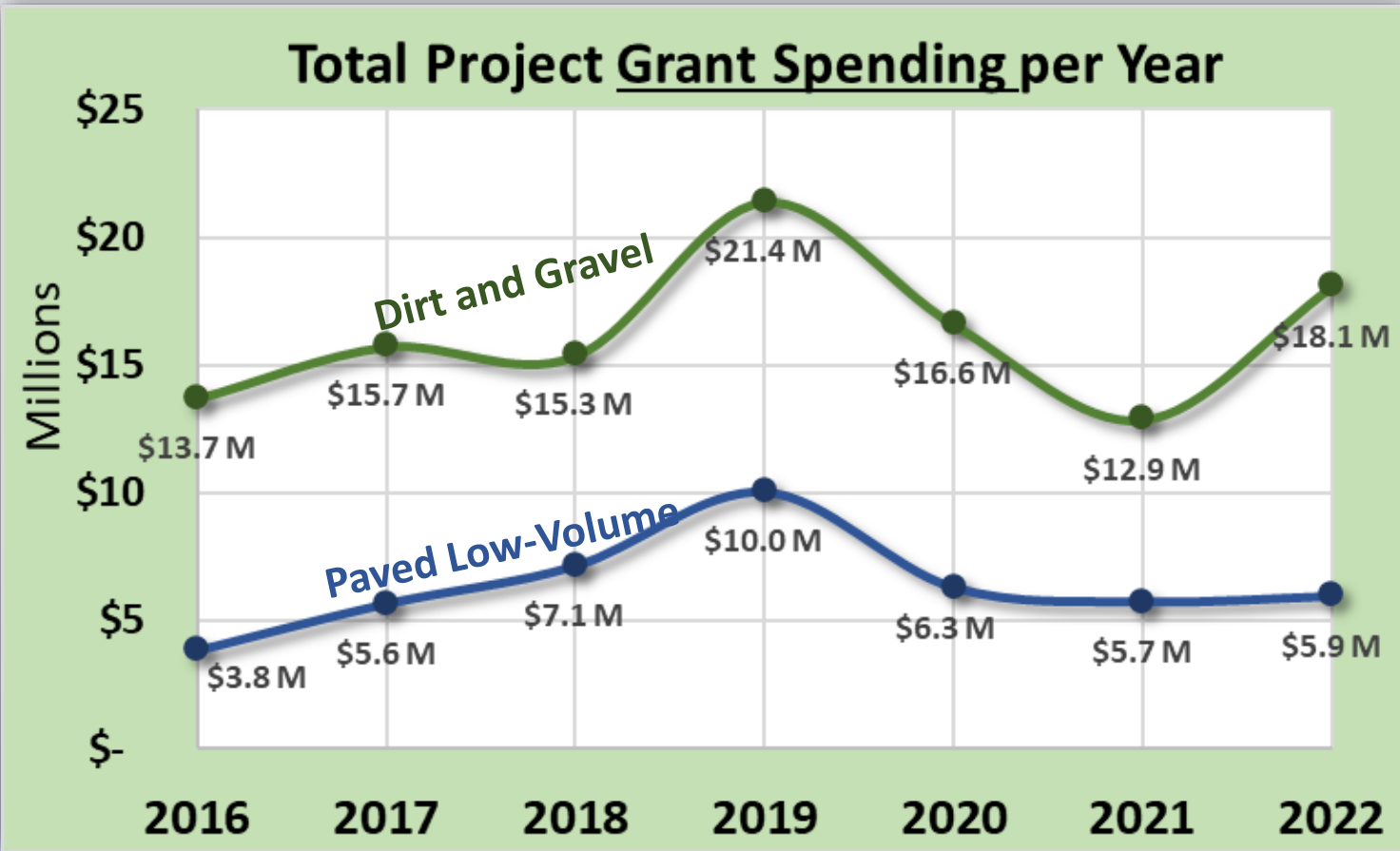
- Up from \$18.6M in 2021
- \$23.8M past 5-year average

Completed based on closeout date:

- Does not include partial payment on active contracts

Note:

- **2019:** spending push at end of 5-year agreement
- **2020 and 2021:** COVID impacts



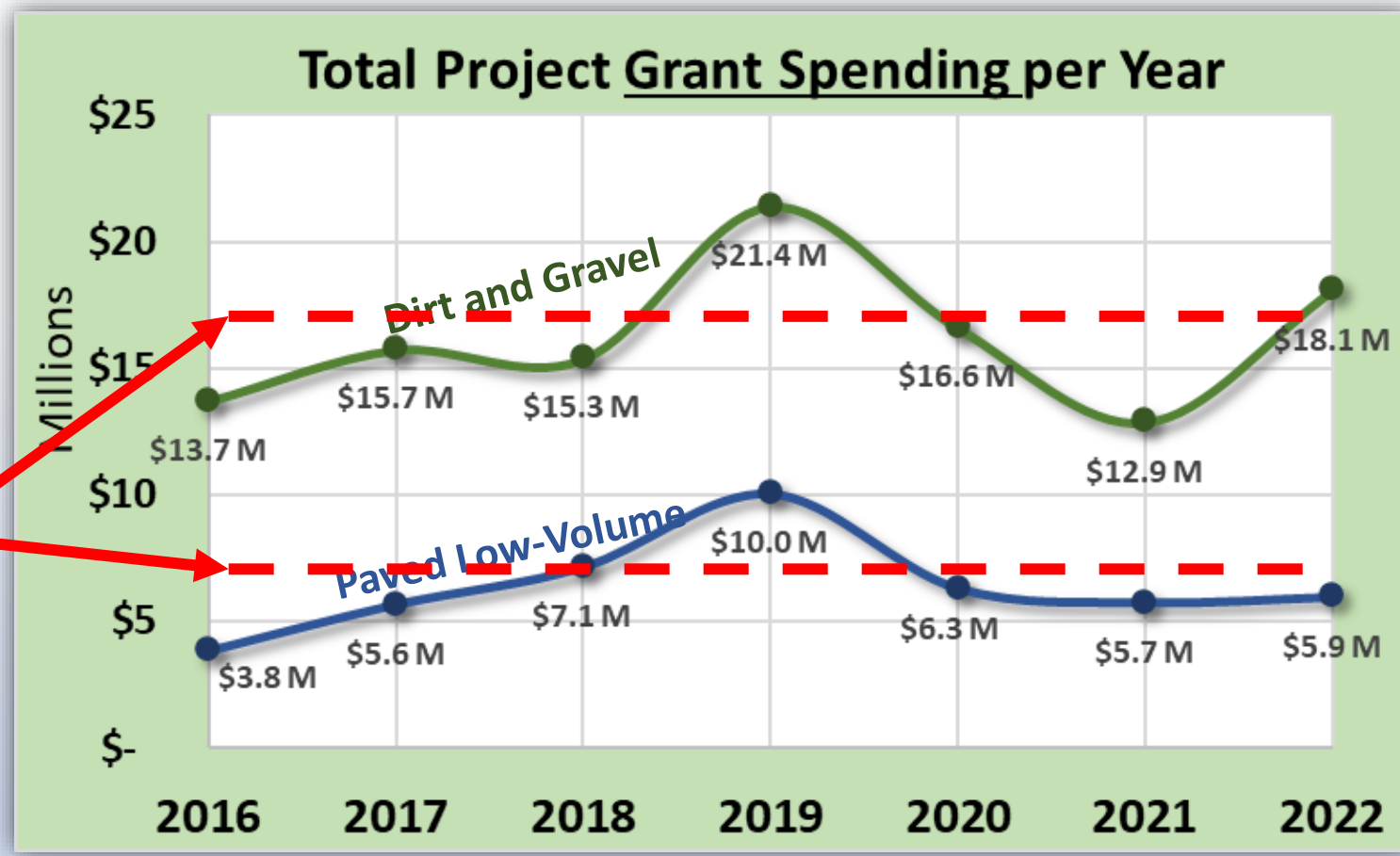
ASR data as of 12/31/2022

\$24M Spent on Completed Projects

- Up from \$18.6M in 2021
- \$23.8M past 5-year average

Completed based on closeout date:

- Does not include partial payment on active contracts

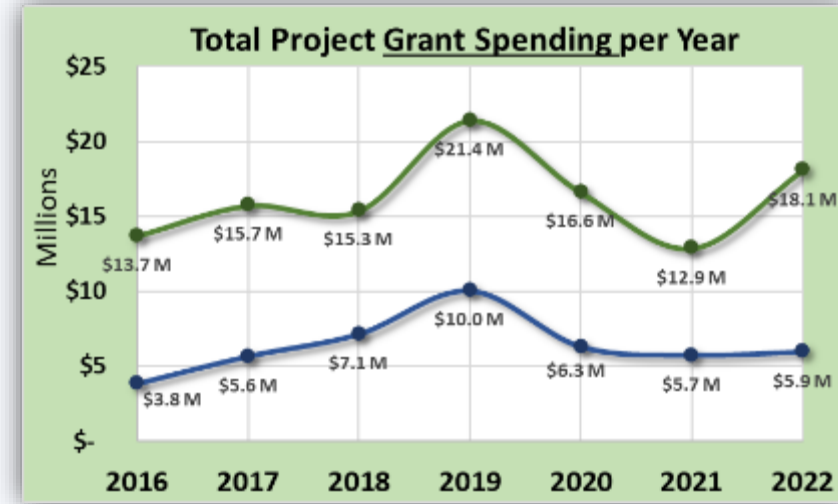


Likely Spending Equilibrium

ASR data as of 12/31/2022

\$24M Spent on Completed Projects

- Up from \$18.6M in 2021
- \$23.8M past 5-year average



• In Addition, as of 2/23/2022:

- 24 contracts reported complete so far in 2023 for \$2M
- **377 current contacts totaling \$31.4M** (120% of annual allocation)
 - \$11M advanced on those contracts
 - \$20.4M encumbered on those contracts

Annual Summary Report: Financial

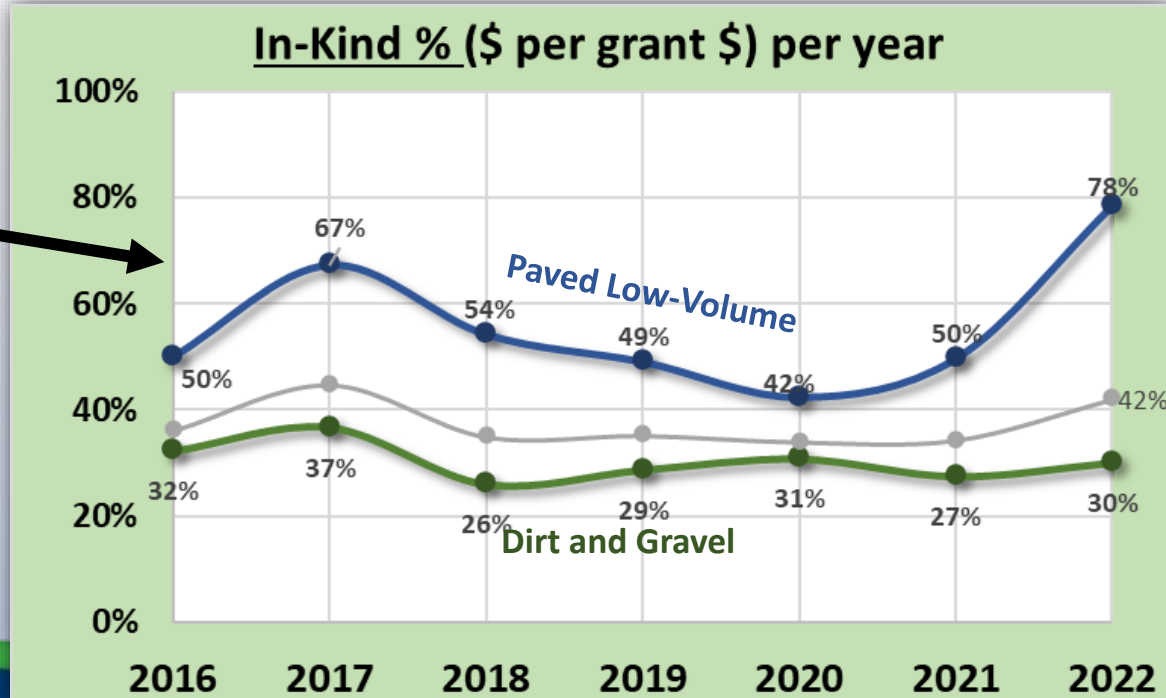
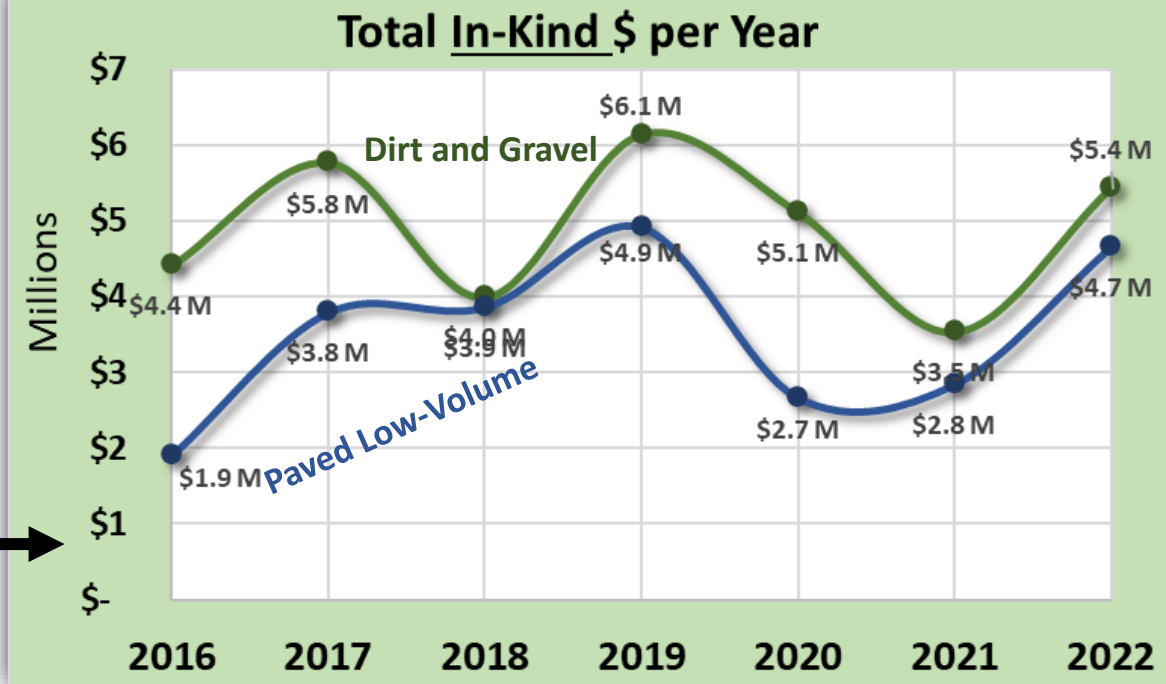
In-Kind: goods or services incurred by participant but not reimbursed through DGLVR funds

\$10.1M In-Kind Spent on Completed Projects

- Up from \$6.3M in 2021
- \$8.6M past 5-year average

42% In-Kind per Project Dollar

- Up from 34% in 2021
- 36% past 5-year average



ASR data as of 12/31/2022

Annual Summary Report: Financial

Average Project Size:

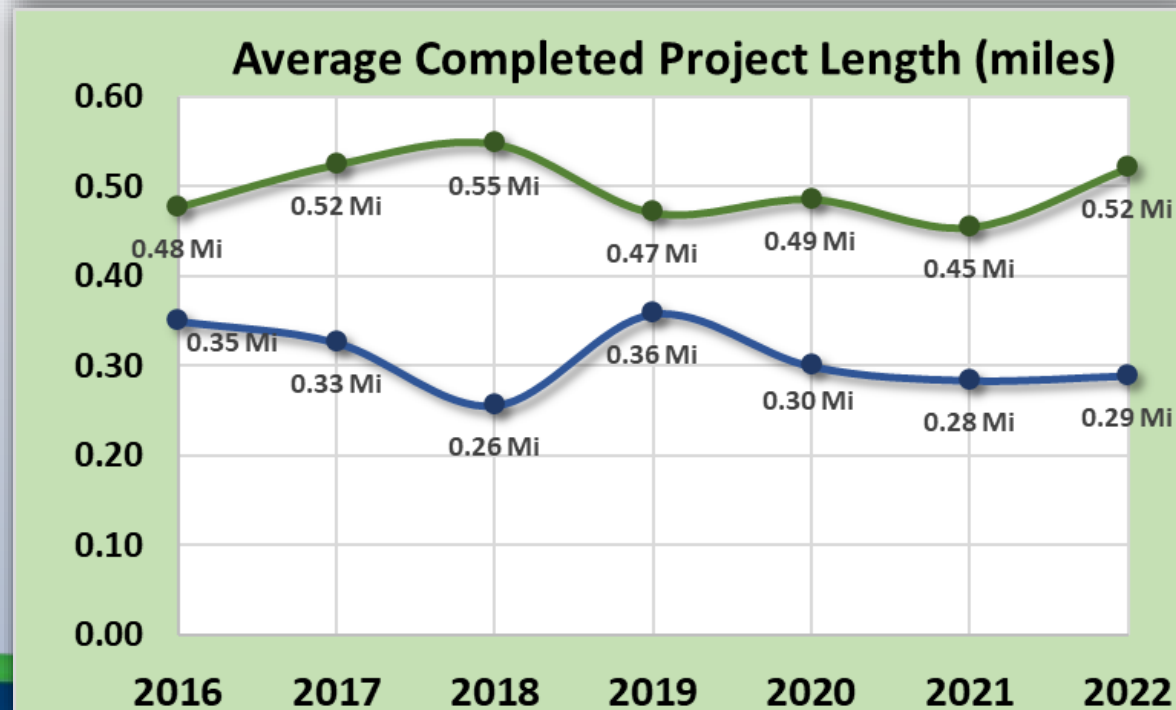
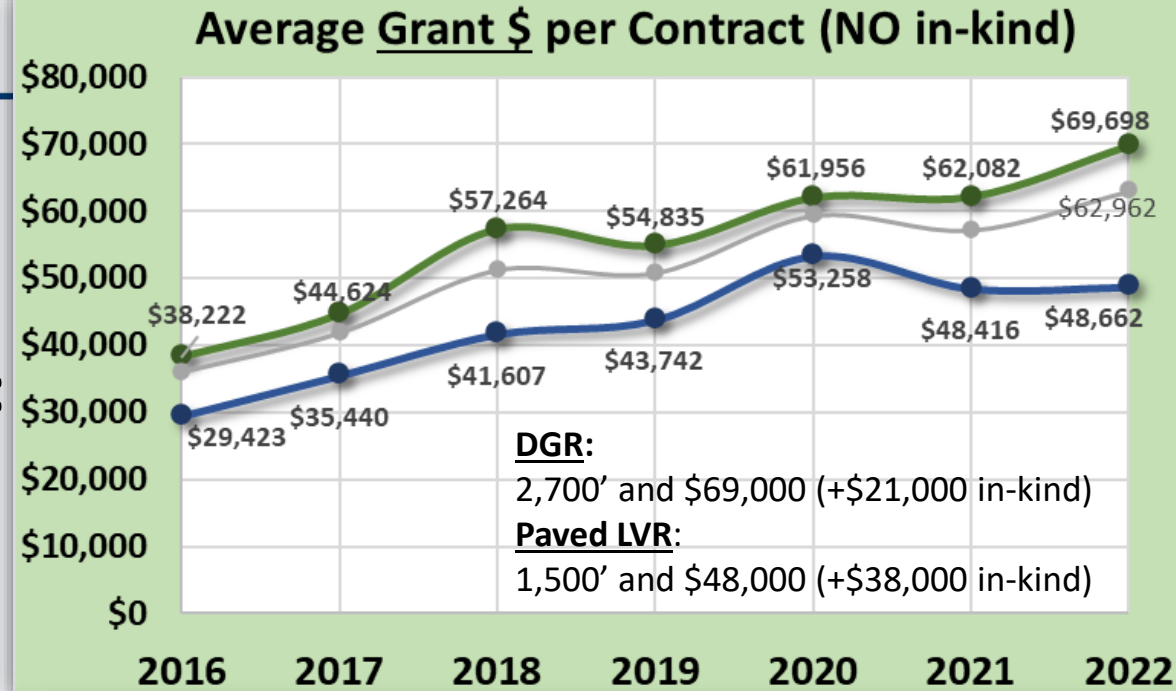
- **Average per completed contract in 2022:**

- ~\$63,000 grant funds
- ~\$26,000 in-kind
- ~0.45 or 2,400' long

- **Steadily rising since 2014 increase:**

- Larger scale projects
- More complex and costly projects
- Increase in material cost

** Note we no longer look at cost per mile, largely due to stream crossings skewing the costs*



Annual Summary Report: Financial

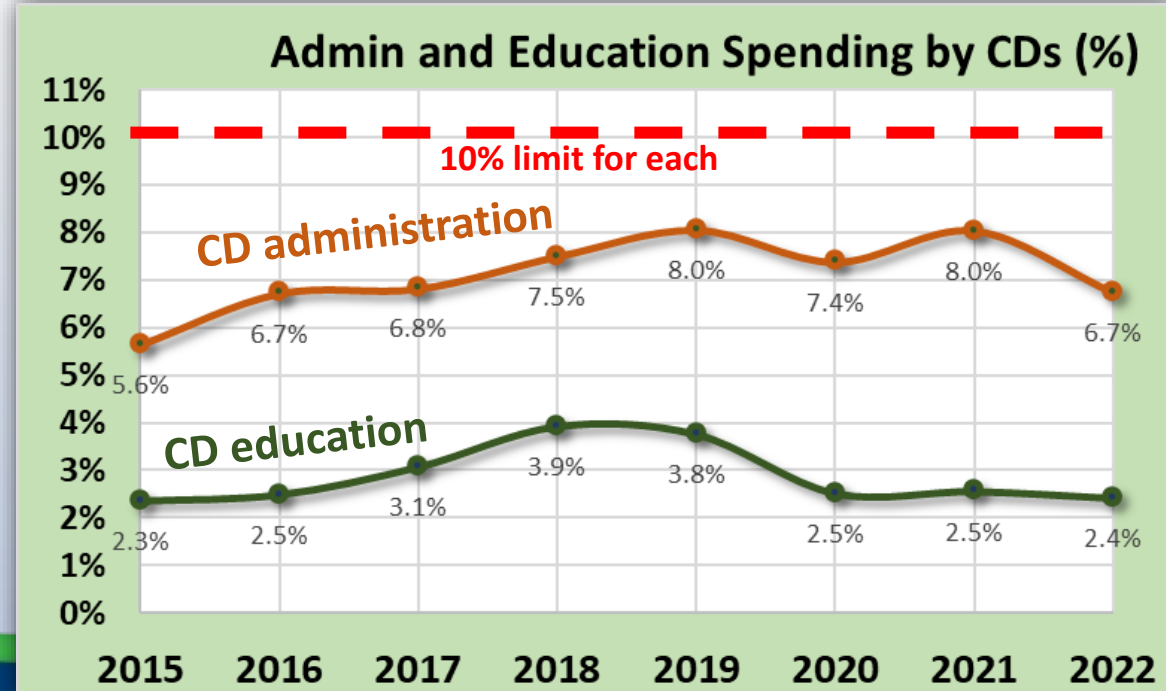
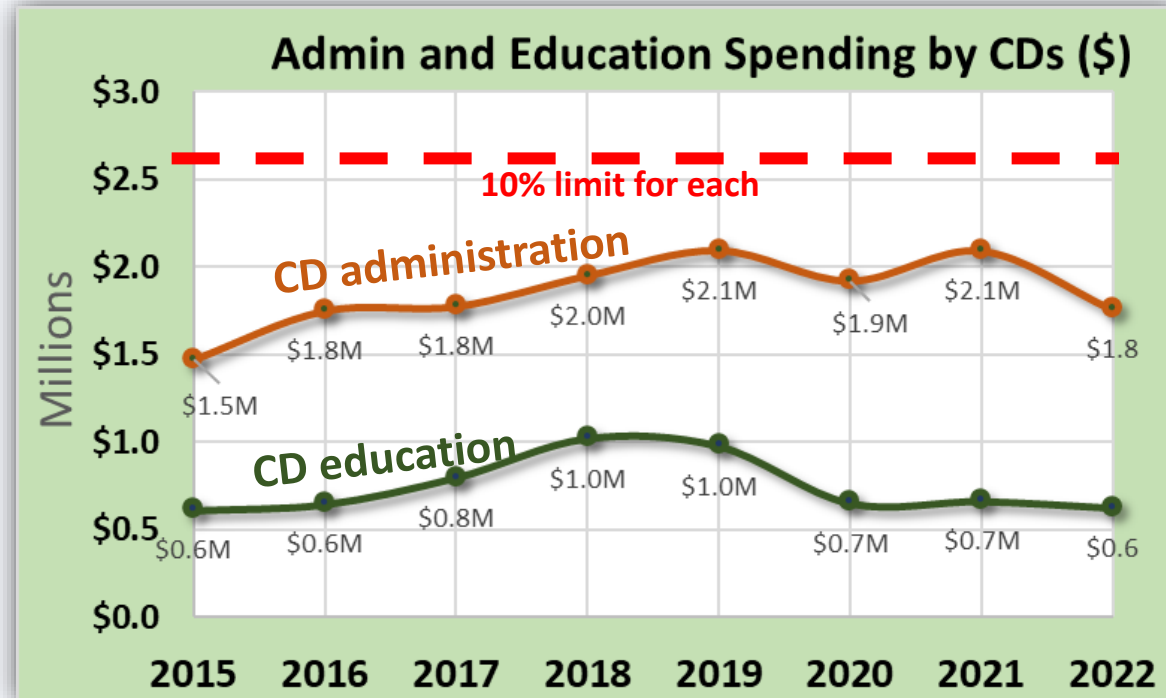
Admin / Education Spending by CDs

- **Administration**

- 10% maximum Allowable (of CD allocations)
- **6.7% in 2022**
- 7.5% over 5-year average

- **Education**

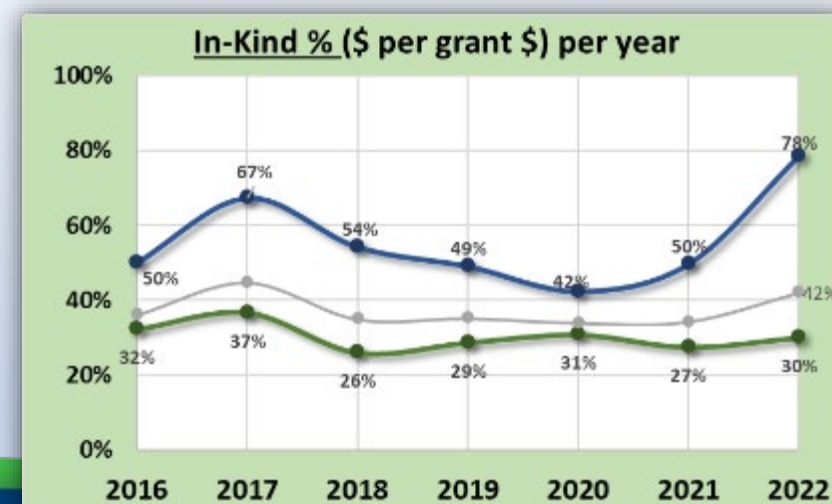
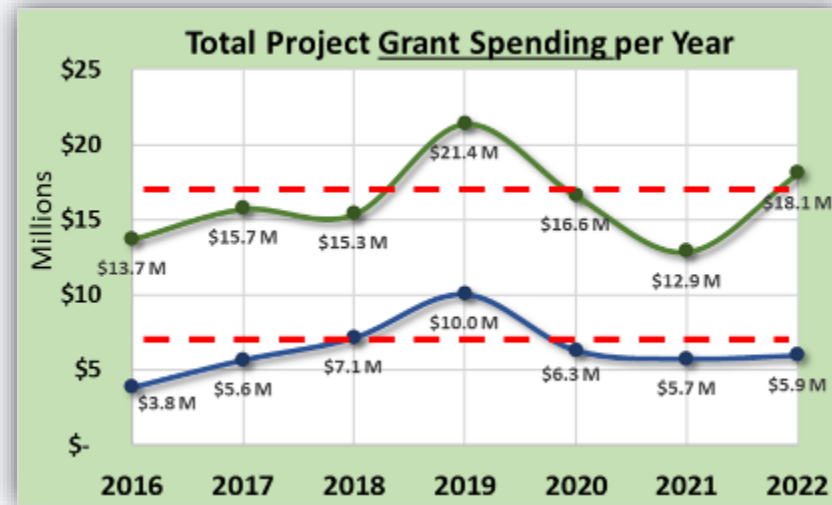
- 10% maximum Allowable (of CD allocations)
- **2.4% in 2022**
- 3% over 5-year average



ASR data as of
12/31/2022

Financial Summary

- **381 sites completed in 2021 with \$24M spent on them**
 - DGR up from last year, LVR steady
 - Supply chain issues and cost increases remain
- **Currently Contracted: 377 current contacts totaling \$31.4M** (120% of annual allocation)
- **Average contract in 2022:**
 - **Paved LVR**: 1,500' and \$48,000 (+\$38,000 in-kind)
 - **DGR**: 2,500' and \$69,000 (+\$21,000 in-kind)
- **In-Kind**: DGR steady ~30%, LVR increasing 50% in 2021, 78% in 2022



ASR data as of 12/31/2022

2022 Annual Summary Report

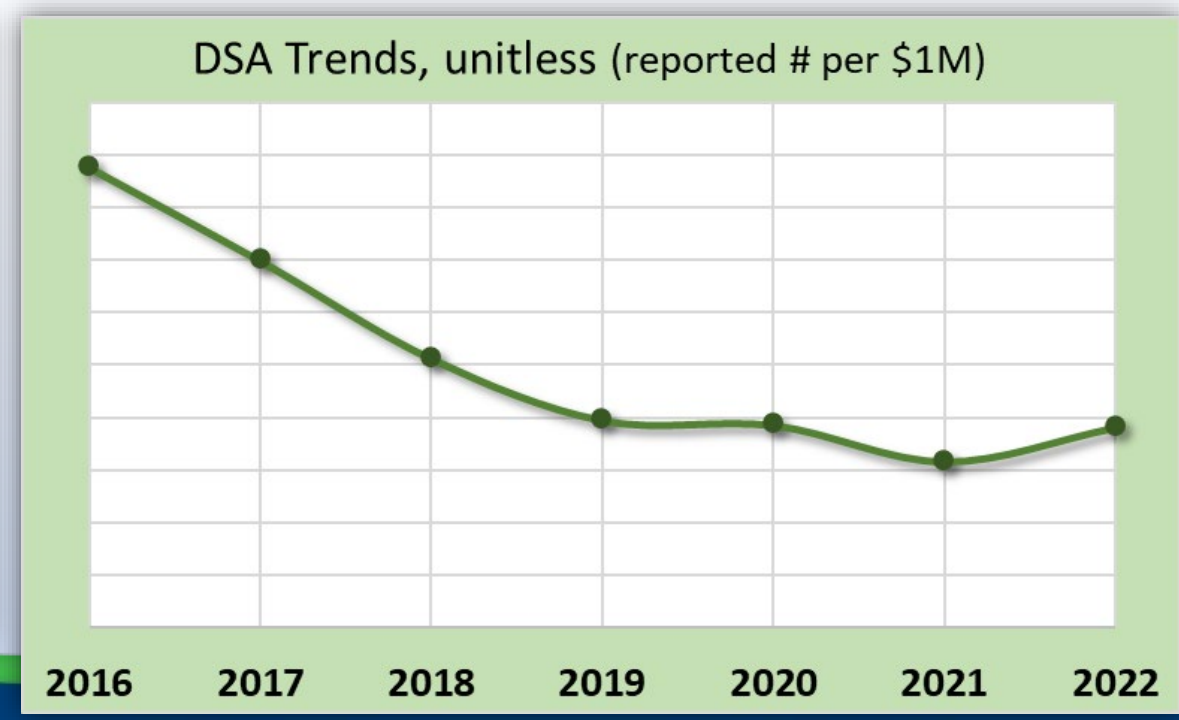
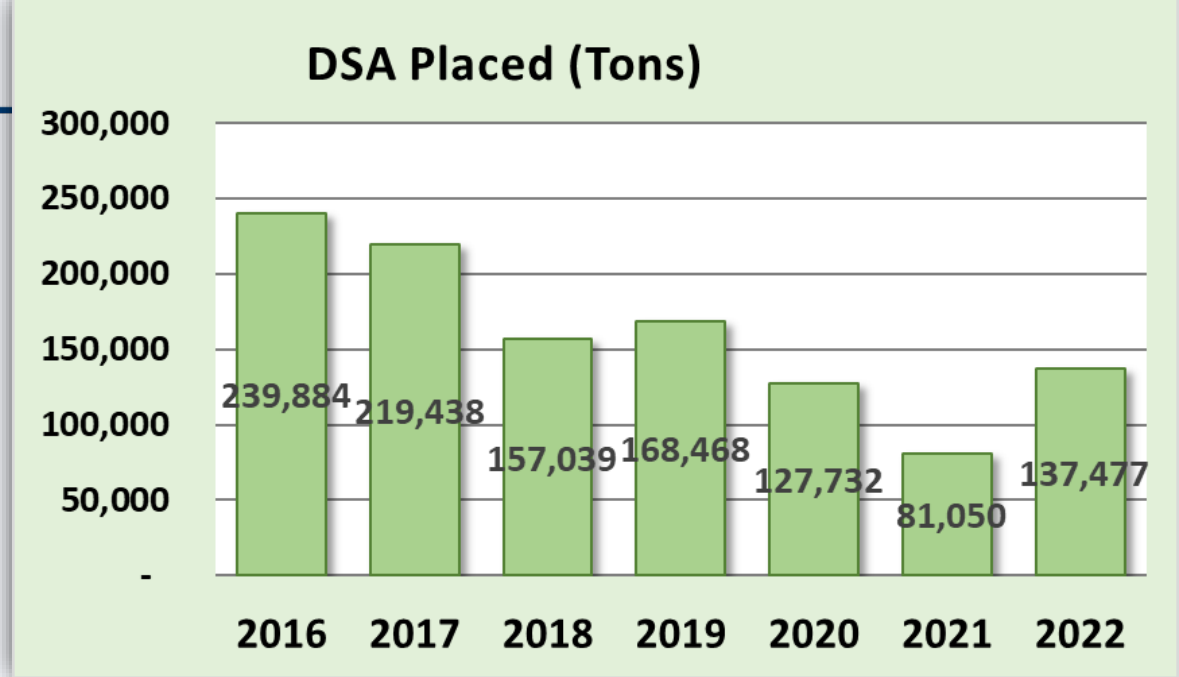
- Annual Report: Financial
- **Annual Report: Deliverables**
- CD Financial Status



Annual Summary Report: Deliverables

Driving Surface Aggregate

- Only approved surface w/ DGLVR funds
- Only to be used only after drainage and base improvement are made
- Decreasing 5-year trend, may be stabilizing at “new normal”

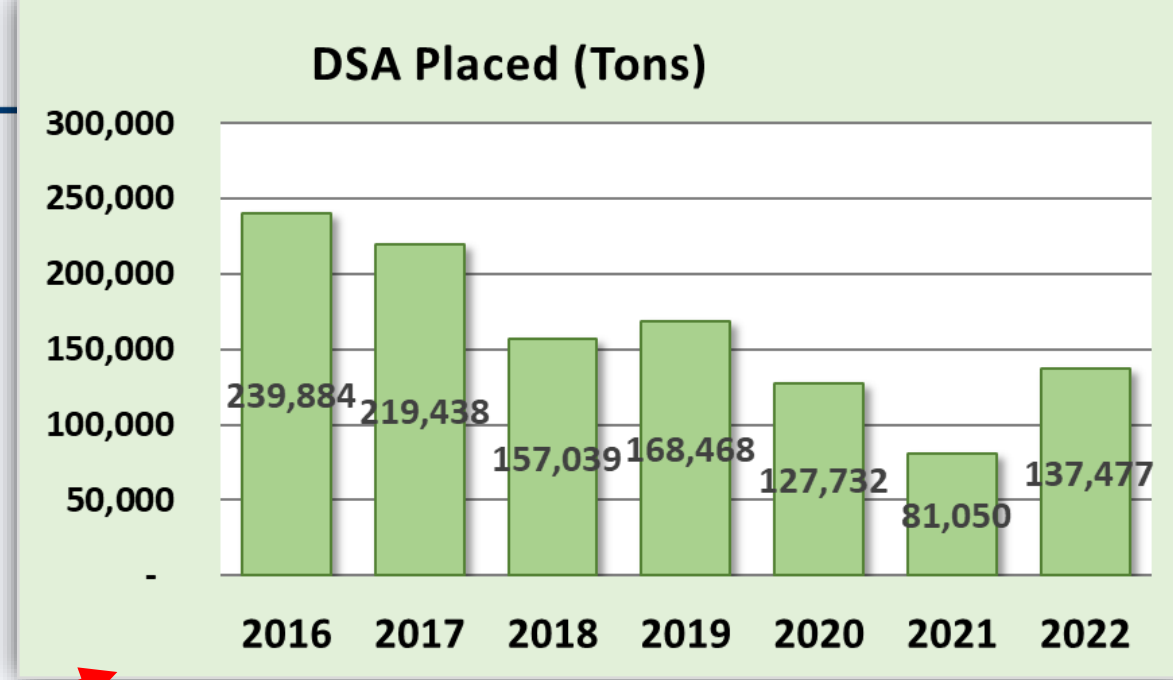


ASR data as of
12/31/2022

Annual Summary Report: Deliverables

Driving Surface Aggregate

- Only approved surface w/ DGLVR funds
- Only to be used only after drainage and base improvement are made
- Decreasing 5-year trend, focus is shifting and costs are increasing



Actual Totals in Tons

But that does not account for annual spending variability

↑
\$18.5M
in
2021

↑
\$24M
in
2021

Annual Summary Report: Deliverables

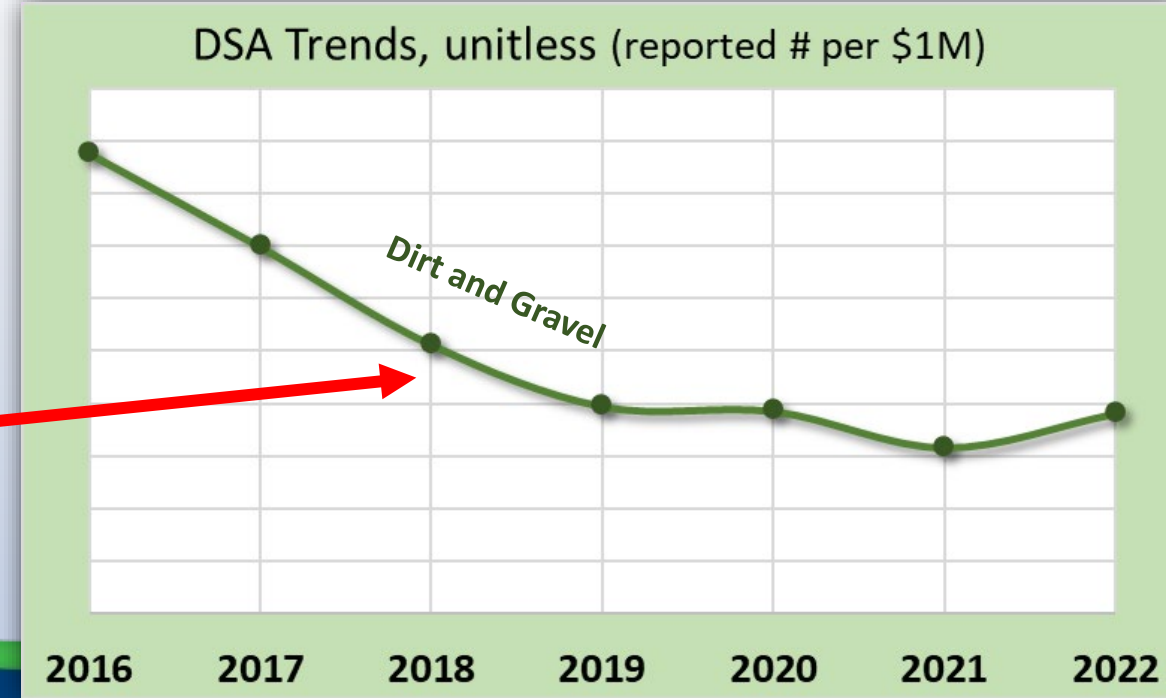
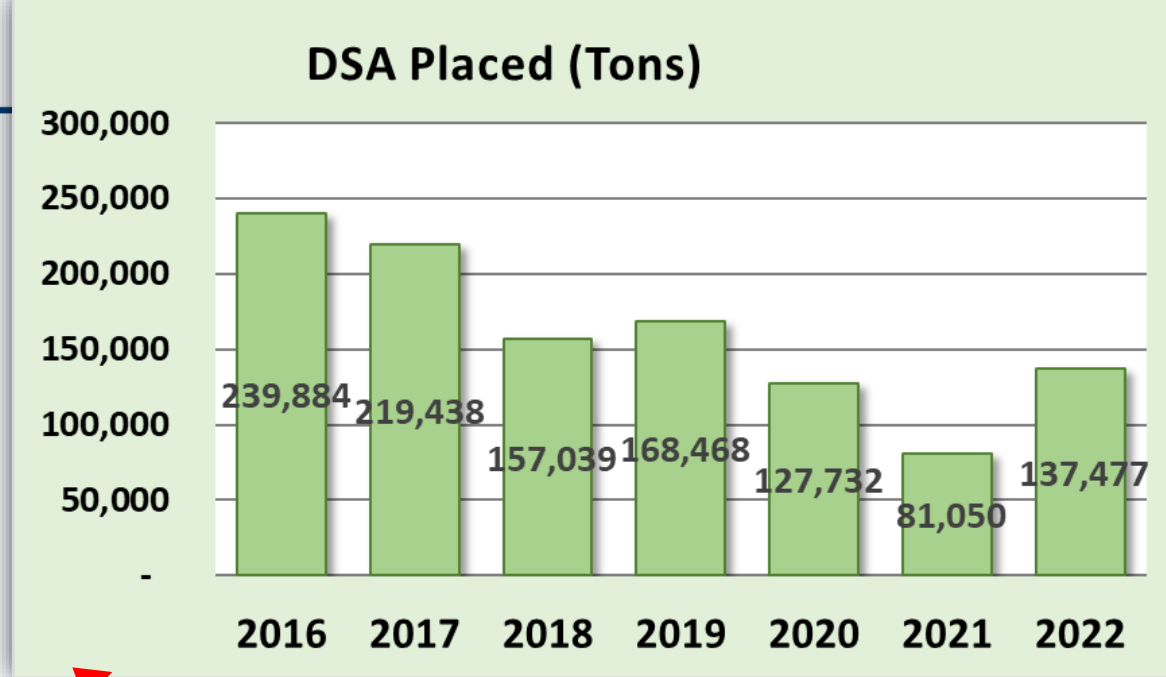
Driving Surface Aggregate

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Actual Totals in Tons

But that does not account for annual spending variability

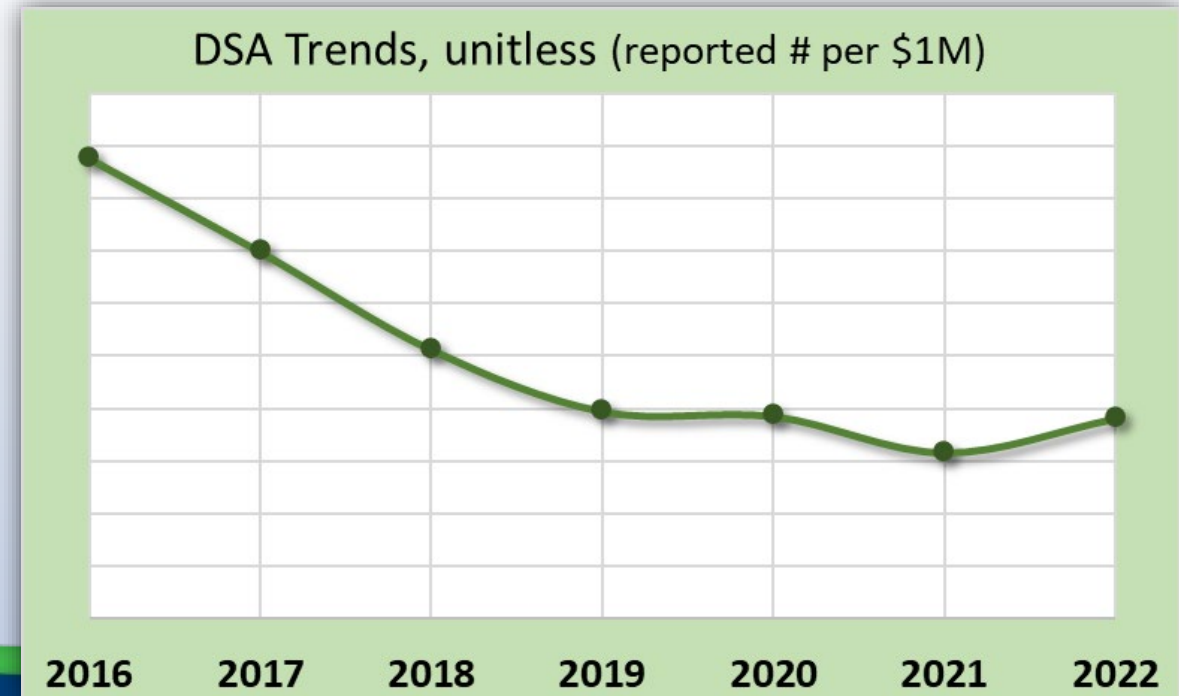
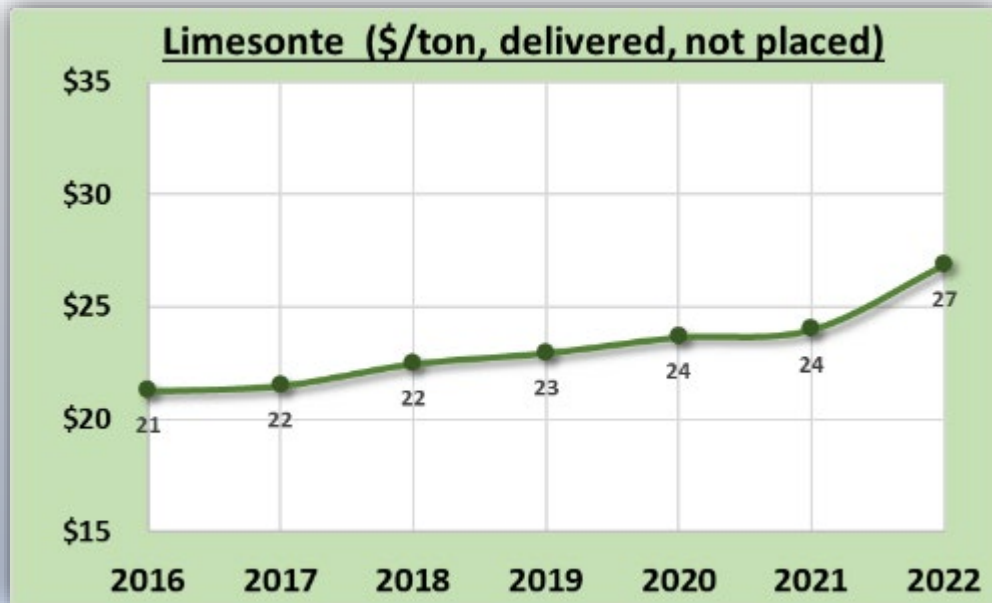
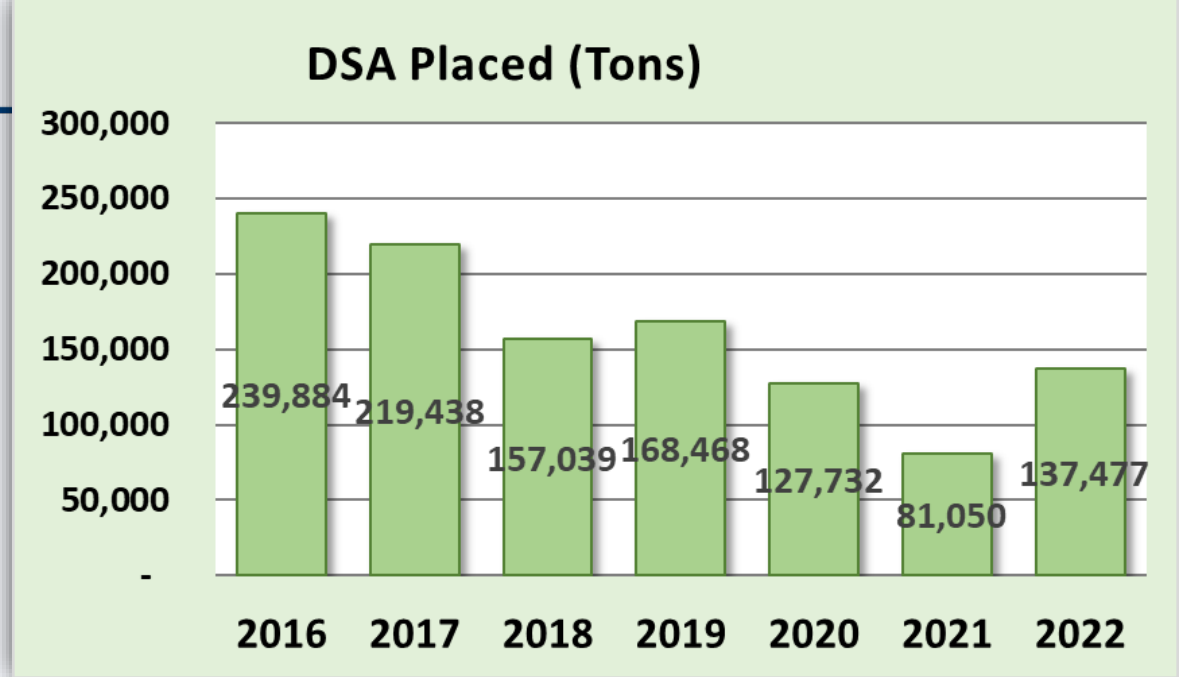
Normalized by annual spending



Annual Summary Report: Deliverables

Driving Surface Aggregate

- Only approved surface w/ DGLVR funds
- Only to be used only after drainage and base improvement are made
- Decreasing 5-year trend, may be stabilizing at “new normal”



ASR data as of 12/31/2022

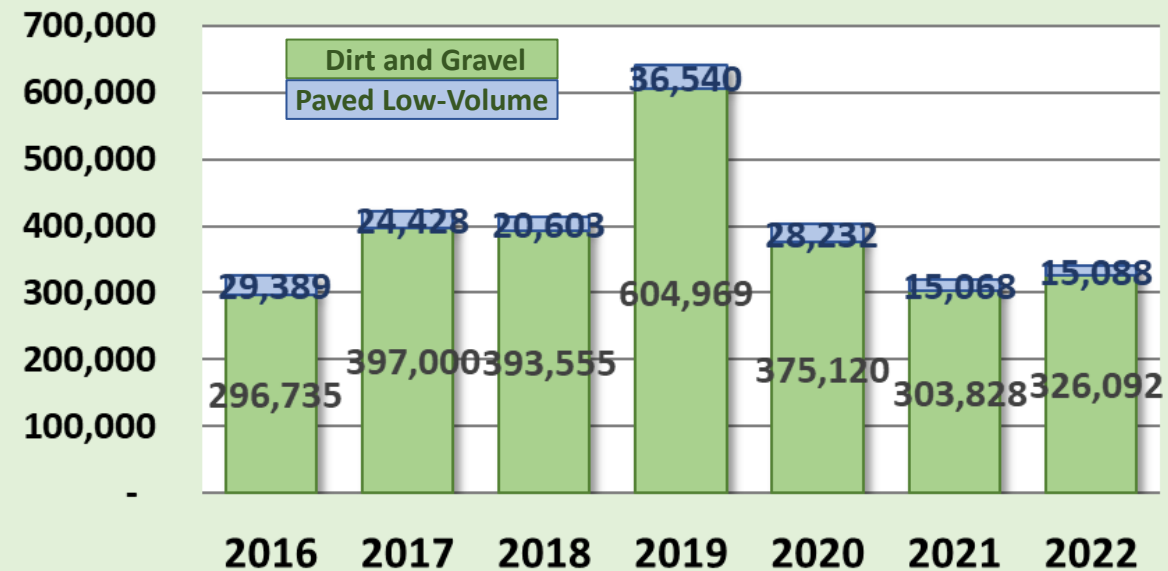
Annual Summary Report: Deliverables

Road Fill

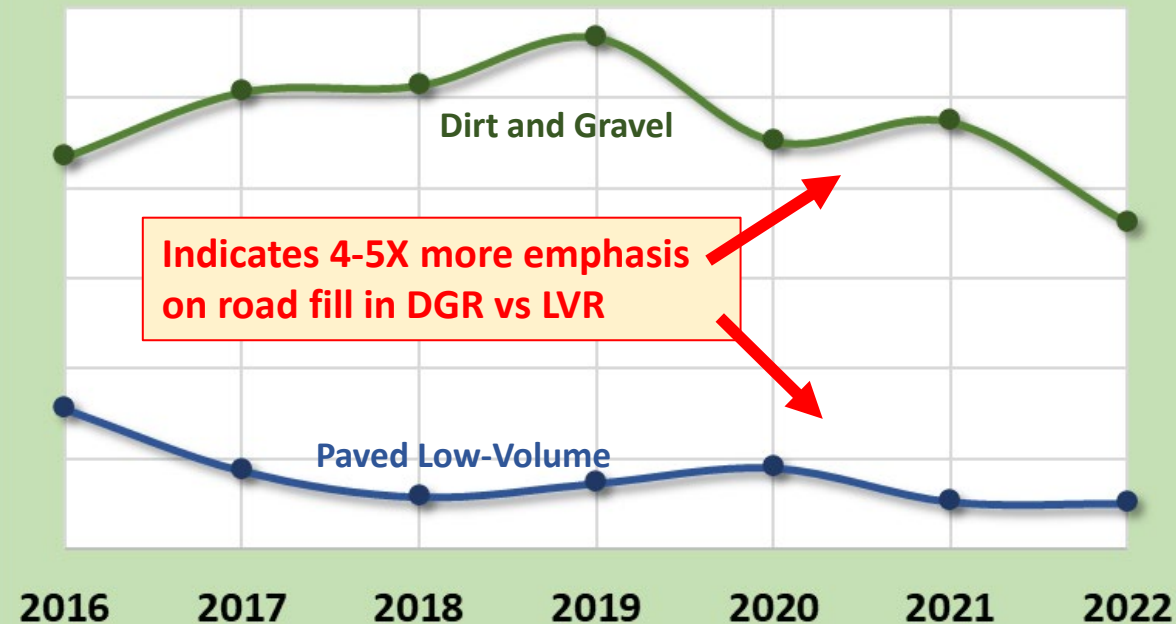
- Used to elevate entrenched roads
- Continual point of emphasis as it fixes many drainage and base issues
- Very consistent 5-year trends



Road Fill (Tons)



Road Fill Trends, unitless (reported # per \$1M)

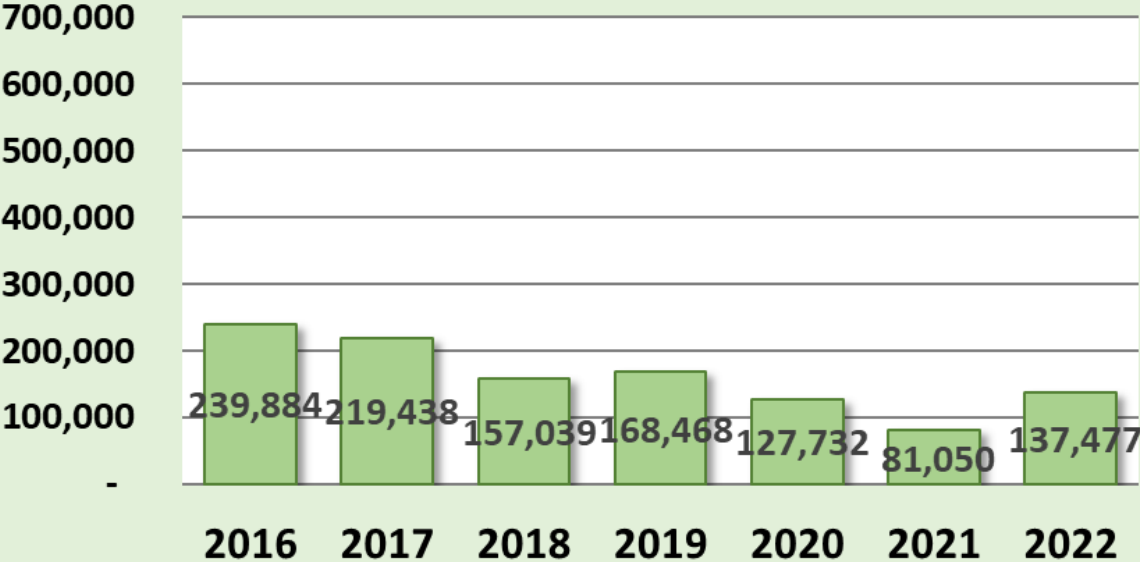


Annual Summary Report: Deliverables

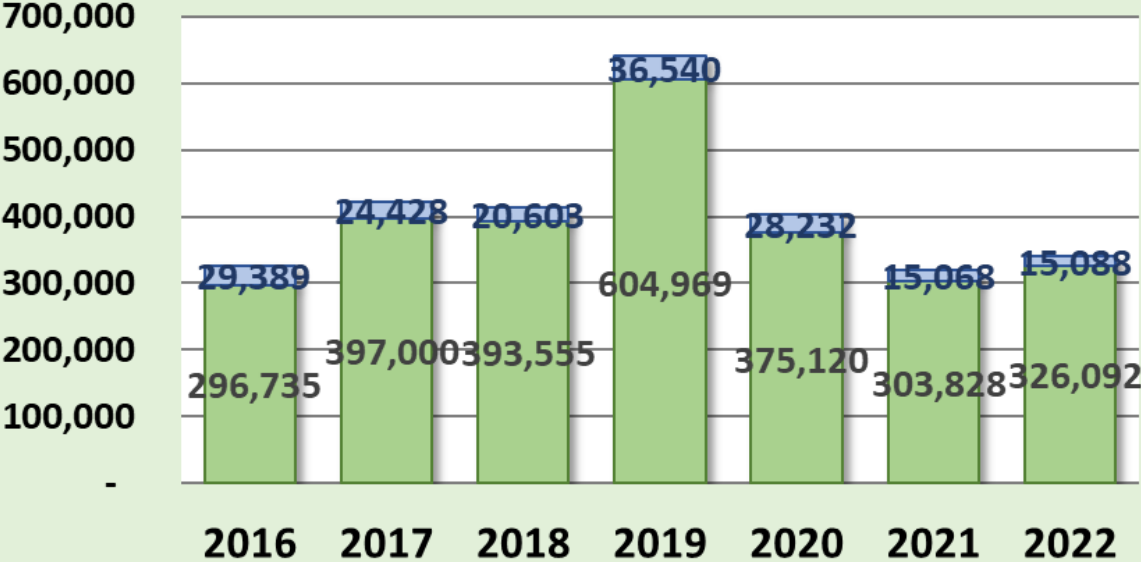
Road Fill – vs- DSA

5-year total: 3 tons of fill for every ton of DSA

DSA Placed (Tons)



Road Fill (Tons)



Annual Summary Report: Deliverables

5-year total: 3 tons of fill for every ton of DSA

Road Fill – vs- DSA

Past 5 years:

- 2.1 M tons road fill
- 0.7 M tons of DSA

What does that actually look like?

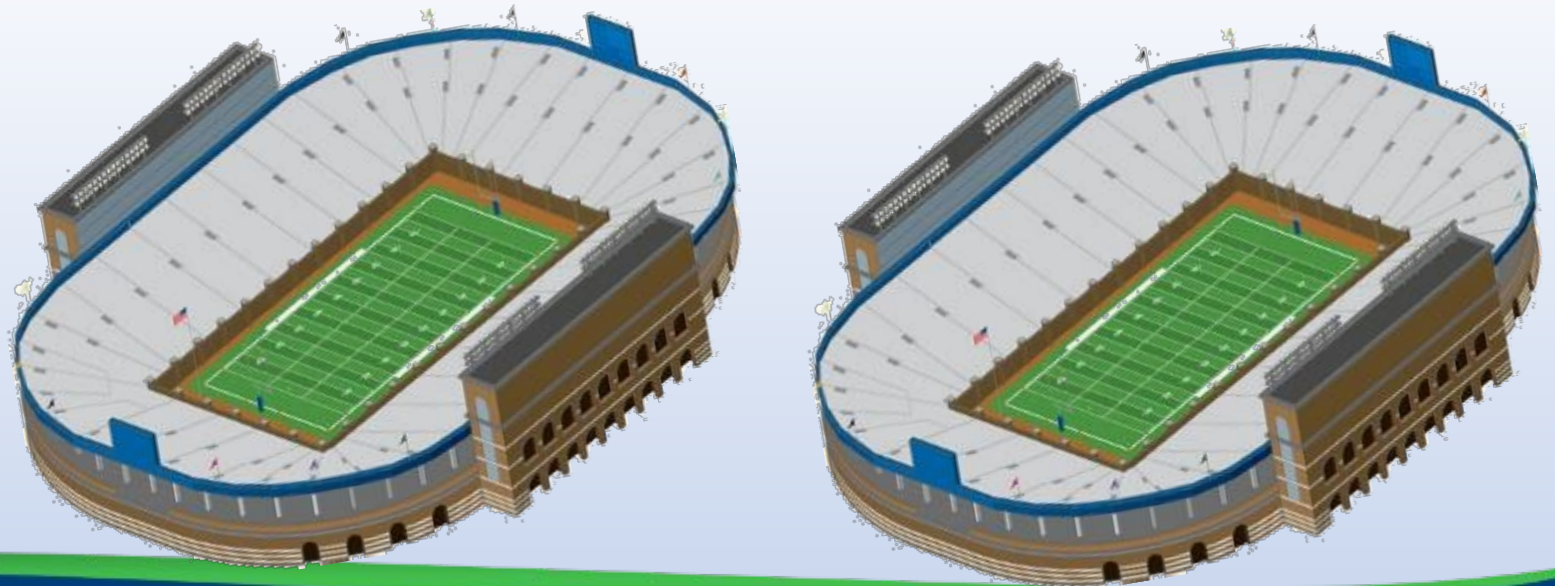
Road Fill – vs- DSA

Past 5 years:

- 2.1 M tons road fill
- 0.7 M tons of DSA

Football Field Playing Surface:
300'x160'

What does that actually
look like?

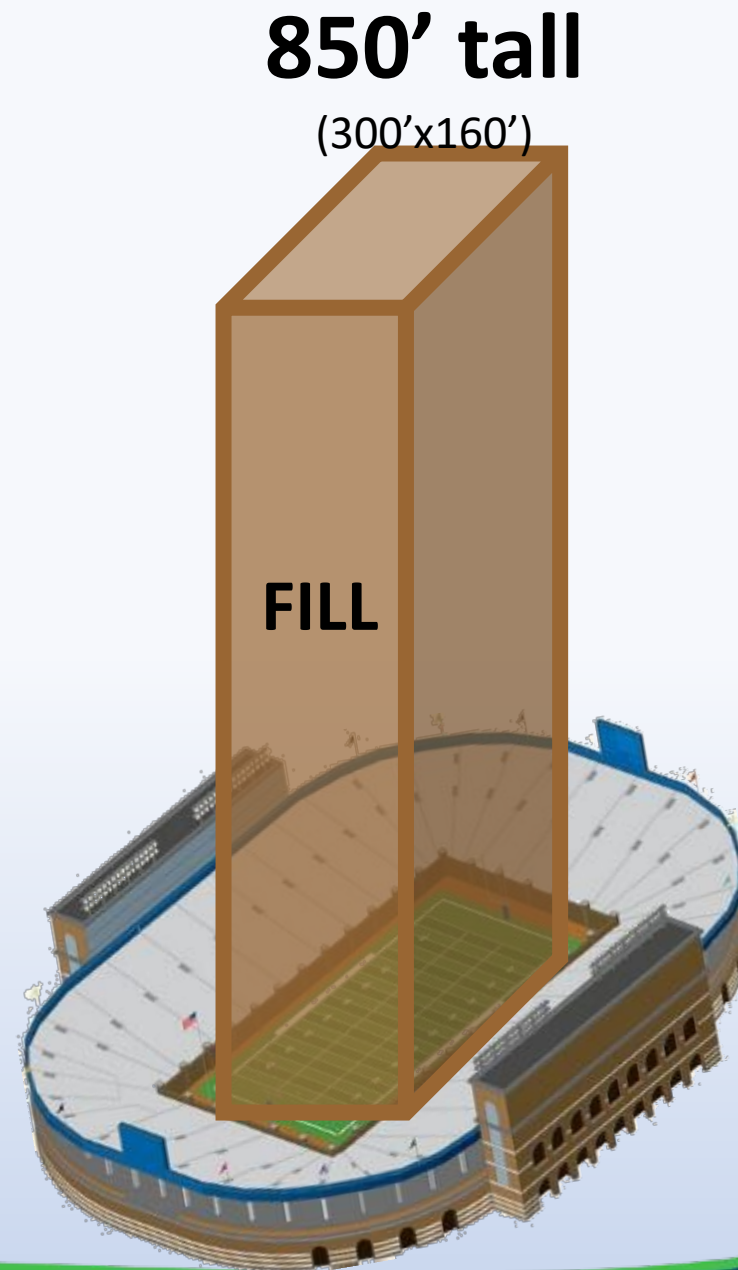
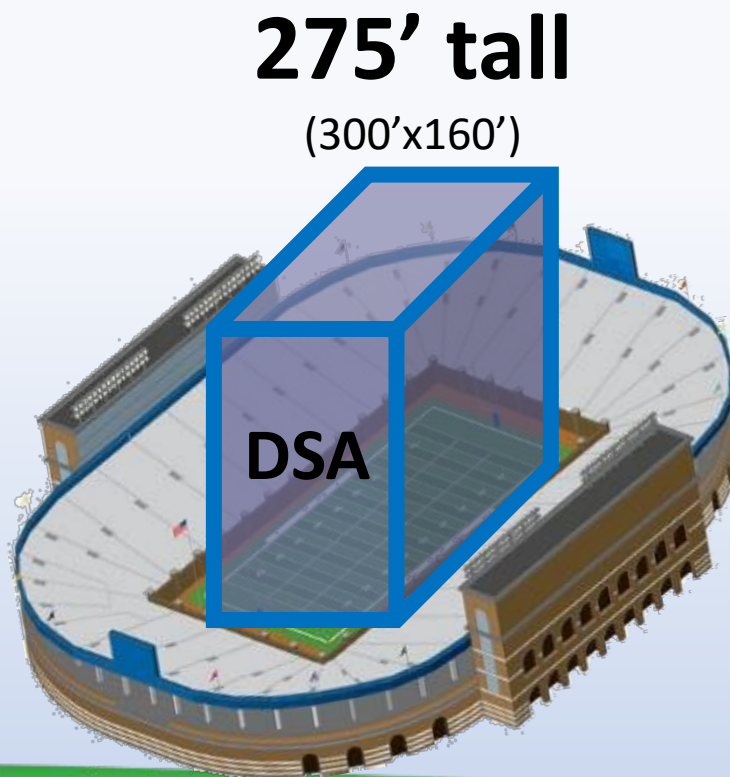


Road Fill – vs- DSA

Past 5 years:

- 2.1 M tons road fill
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What does that actually look like?



Annual Summary Report: Deliverables

Road Fill – vs- DSA

5-year total: 3 tons of fill for every ton of DSA

Past 5 years:

- 2.1 M tons road fill
- 0.7 M tons of DSA

DSA:

- Compacted 6” deep x 18’ wide
- 177 miles long

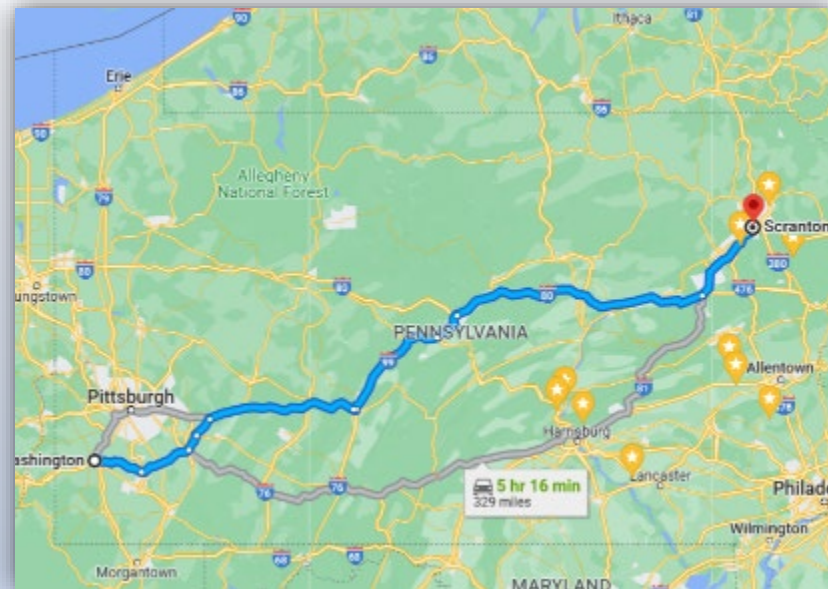
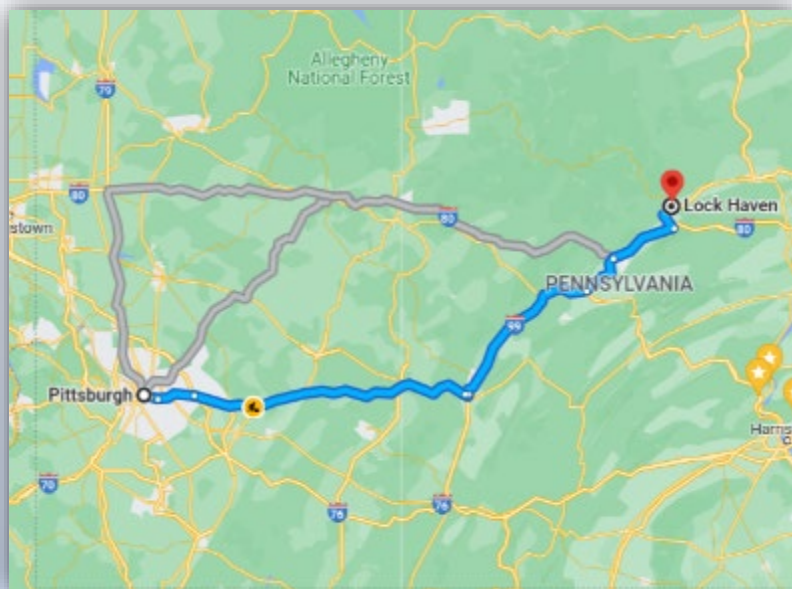
Pittsburgh to Lock Haven 6” deep

Fill:

- Compacted 1’ deep x 18’ wide
- 322 miles long

Washington PA to Scranton 1’ deep

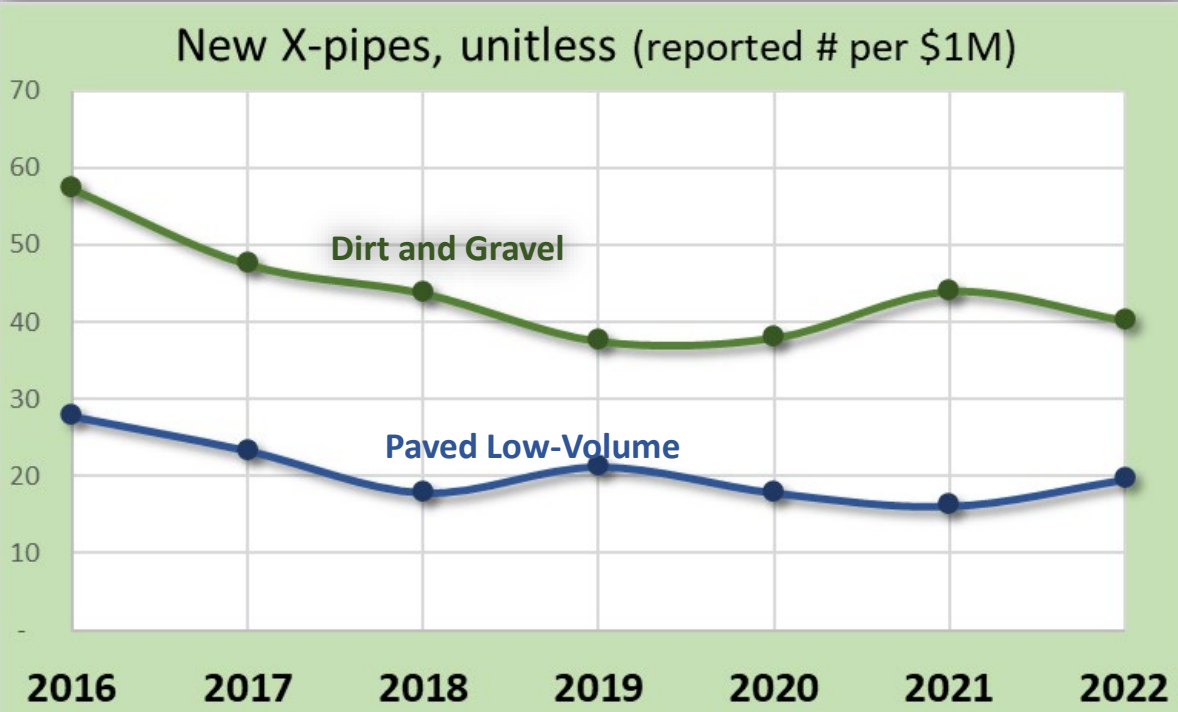
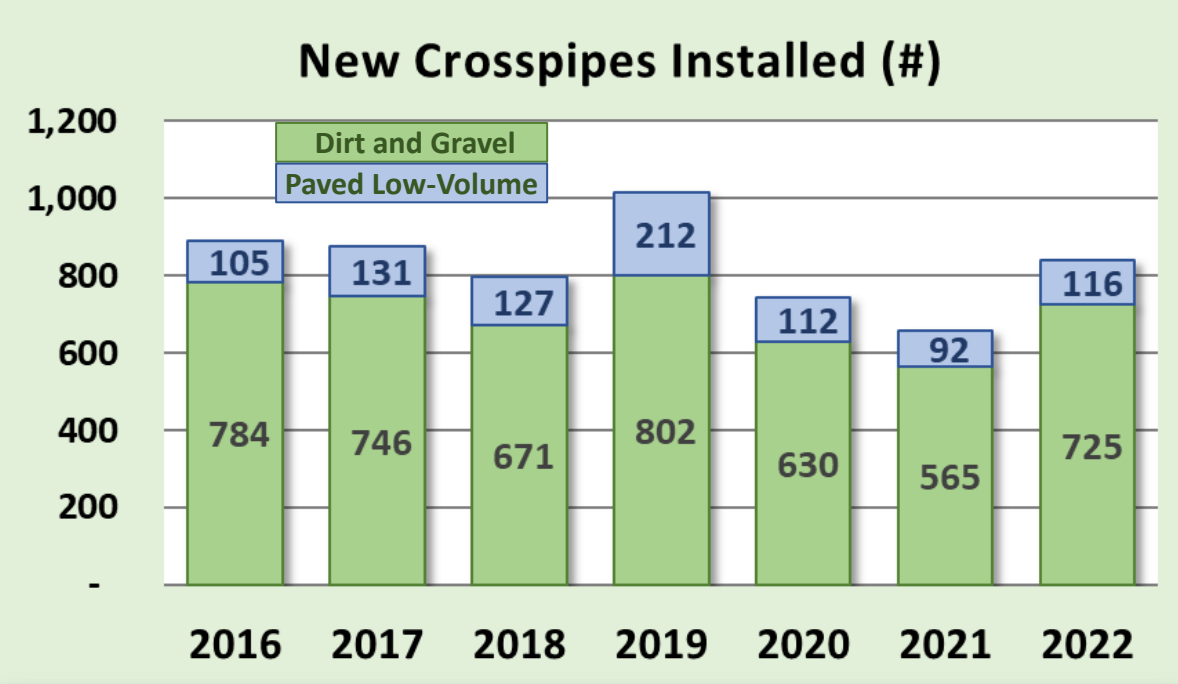
What does that actually look like?



Annual Summary Report: Deliverables

NEW Crosspipes Installed

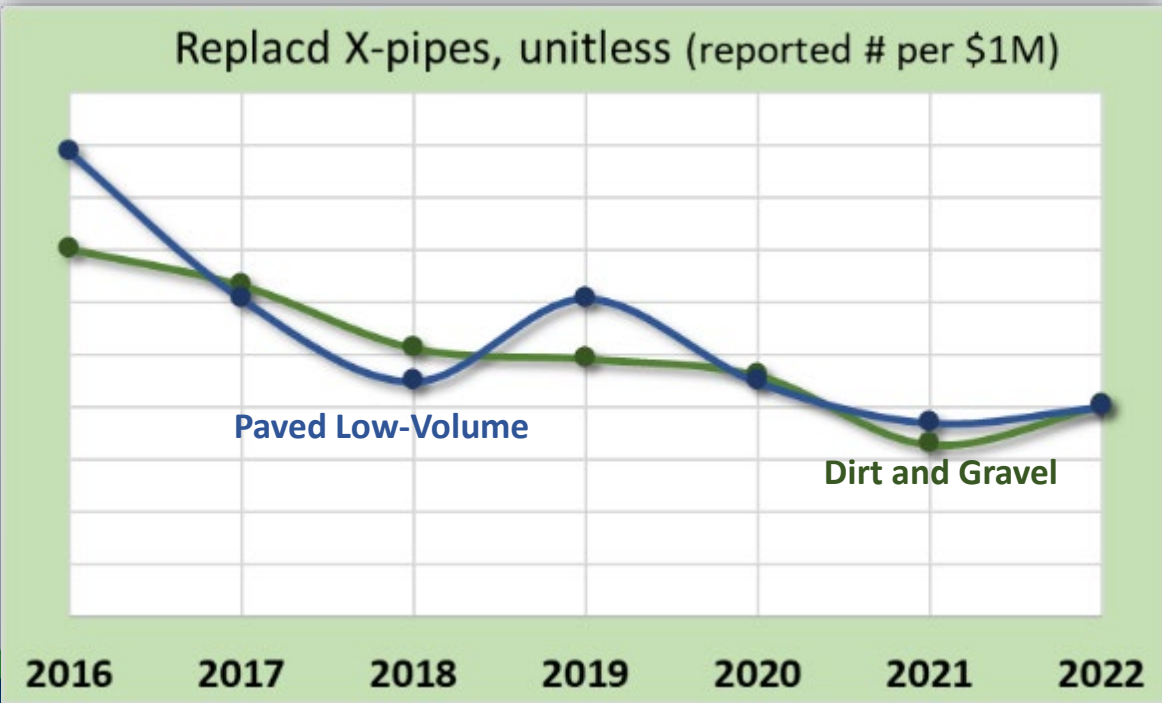
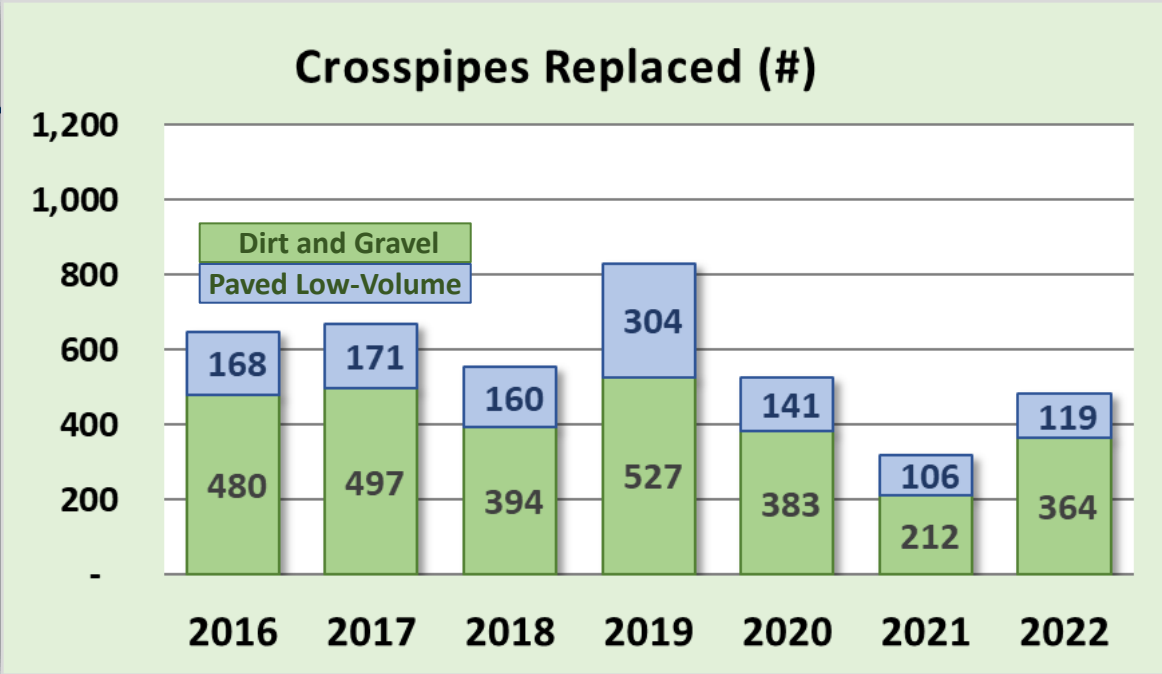
- Fundamental drainage disconnection
- Relatively steady trend
- 4,000+ new pipes installed in last 5 yrs



Annual Summary Report: Deliverables

Crosspipes **REPLACED**

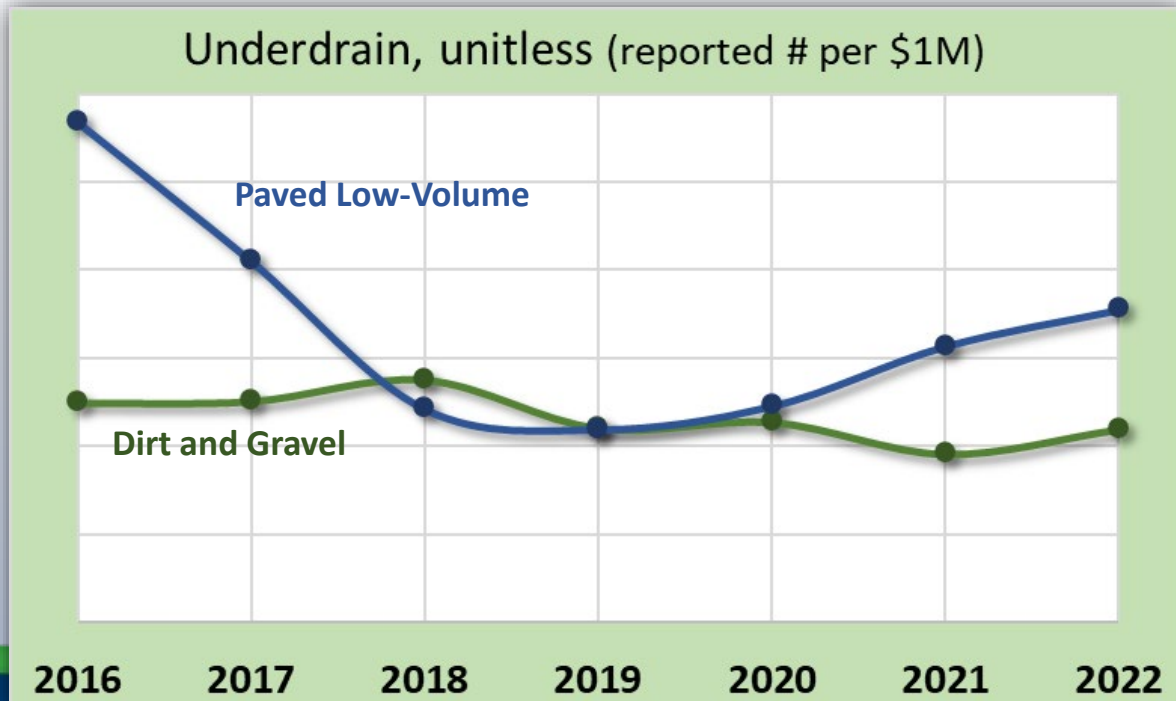
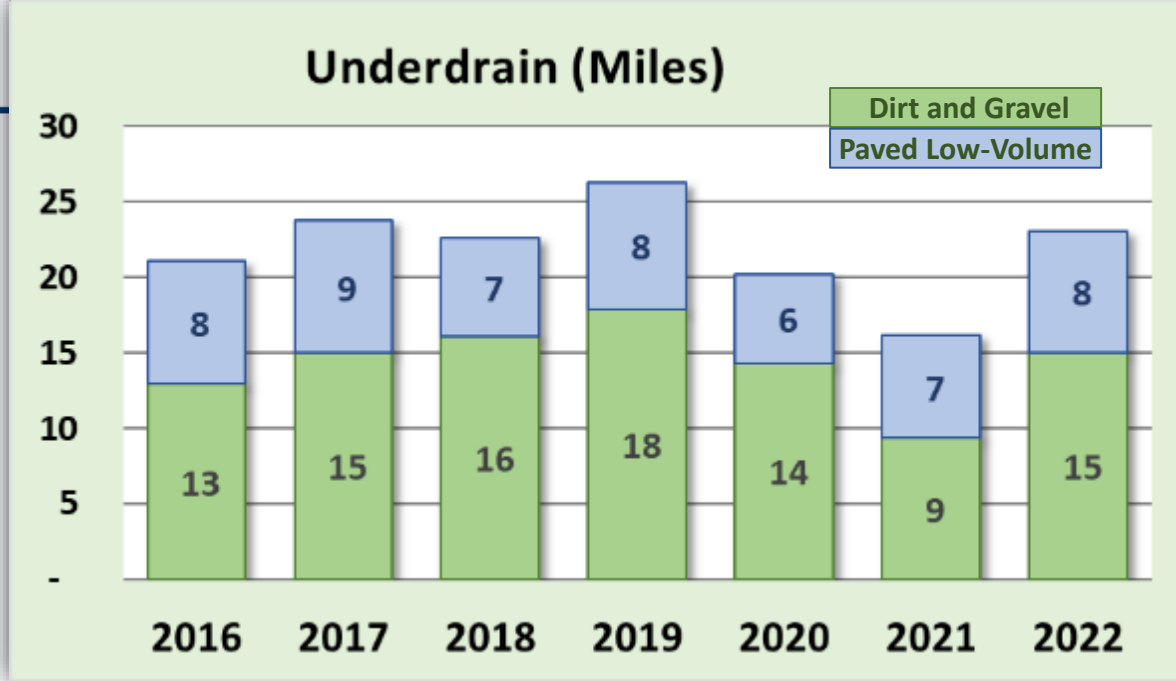
- Replacement of existing drainage crosspipes



Annual Summary Report: Deliverables

Subsurface Drainage: Underdrains

- Underdrains used to address subsurface drainage, mostly in ditchlines
- Generally stable trend



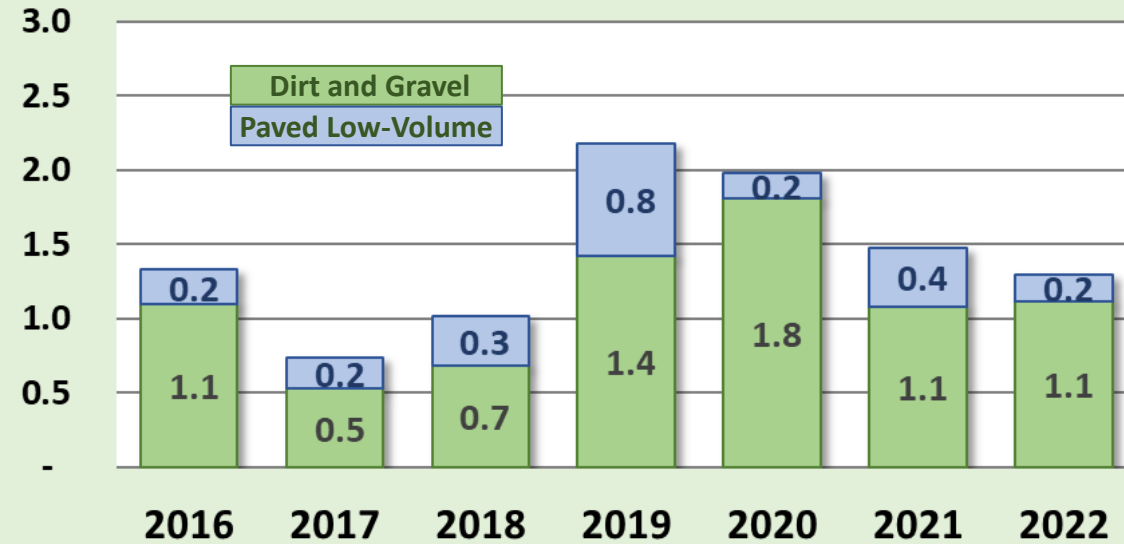
Annual Summary Report: Deliverables

Subsurface Drainage: French Mattress

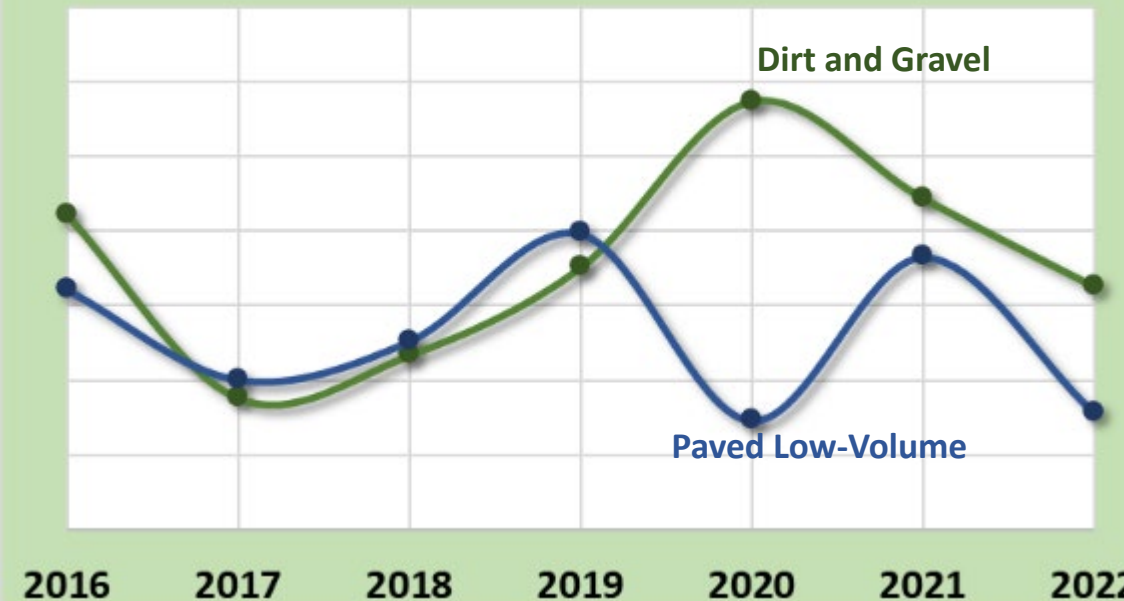
- Used to allow water to drain through road and provide base support
- Generally increasing trend



French Mattress (est. Miles)



F Mattress, unitless (reported # per \$1M)

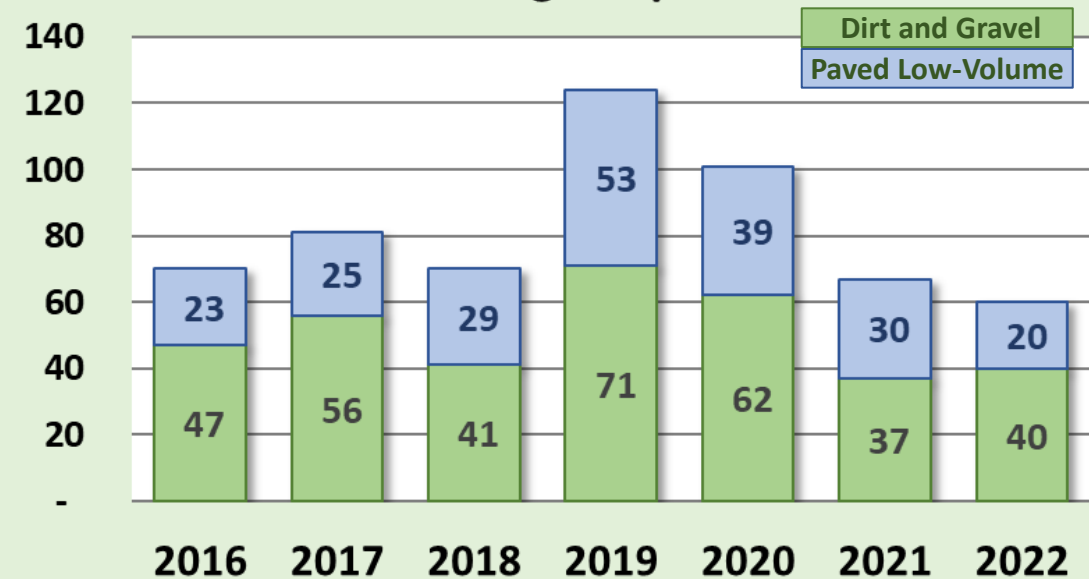


Annual Summary Report: Deliverables

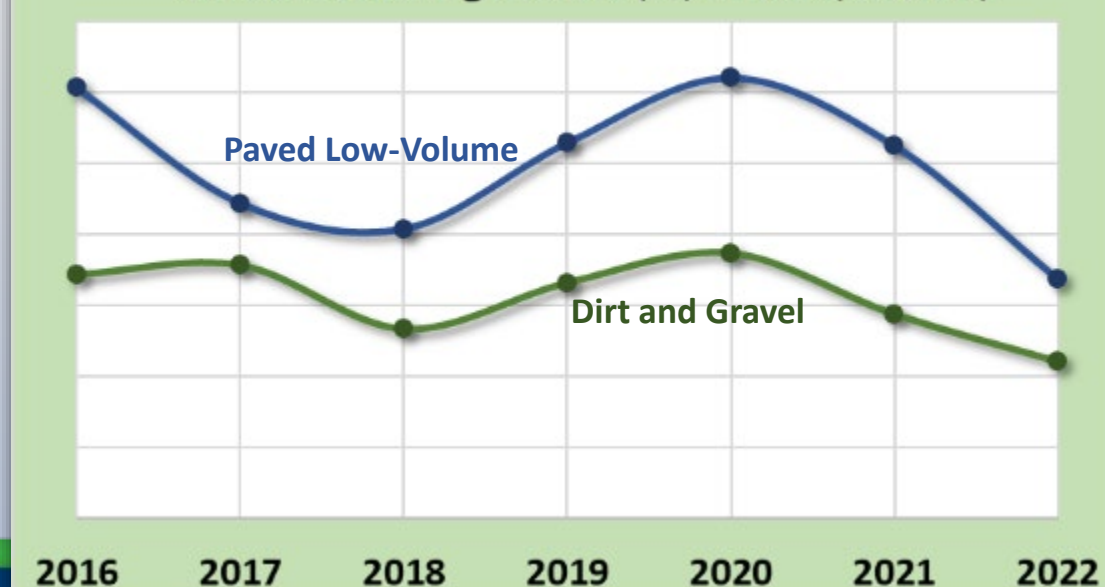
Stream Crossing Replacements

- Currently replacing ~60 per year
- Decreasing 5-year trend
- More prevalent on LVRs
- Improved data collected starting July '19

Stream Xings Replaced



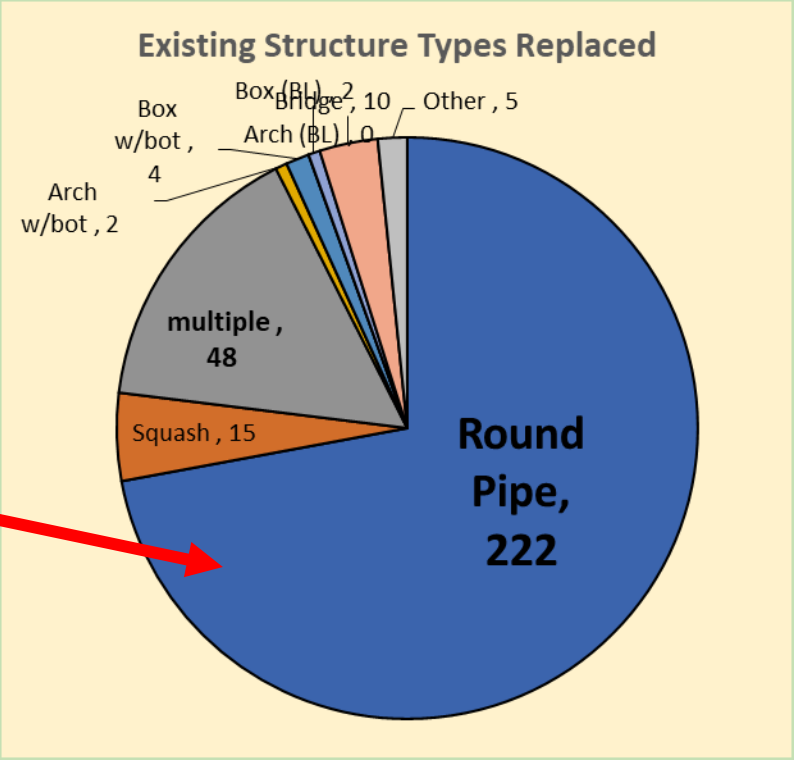
Stream Crossing Trends (reported # per \$1M)



Annual Summary Report: Deliverables

Stream Crossing Replacements

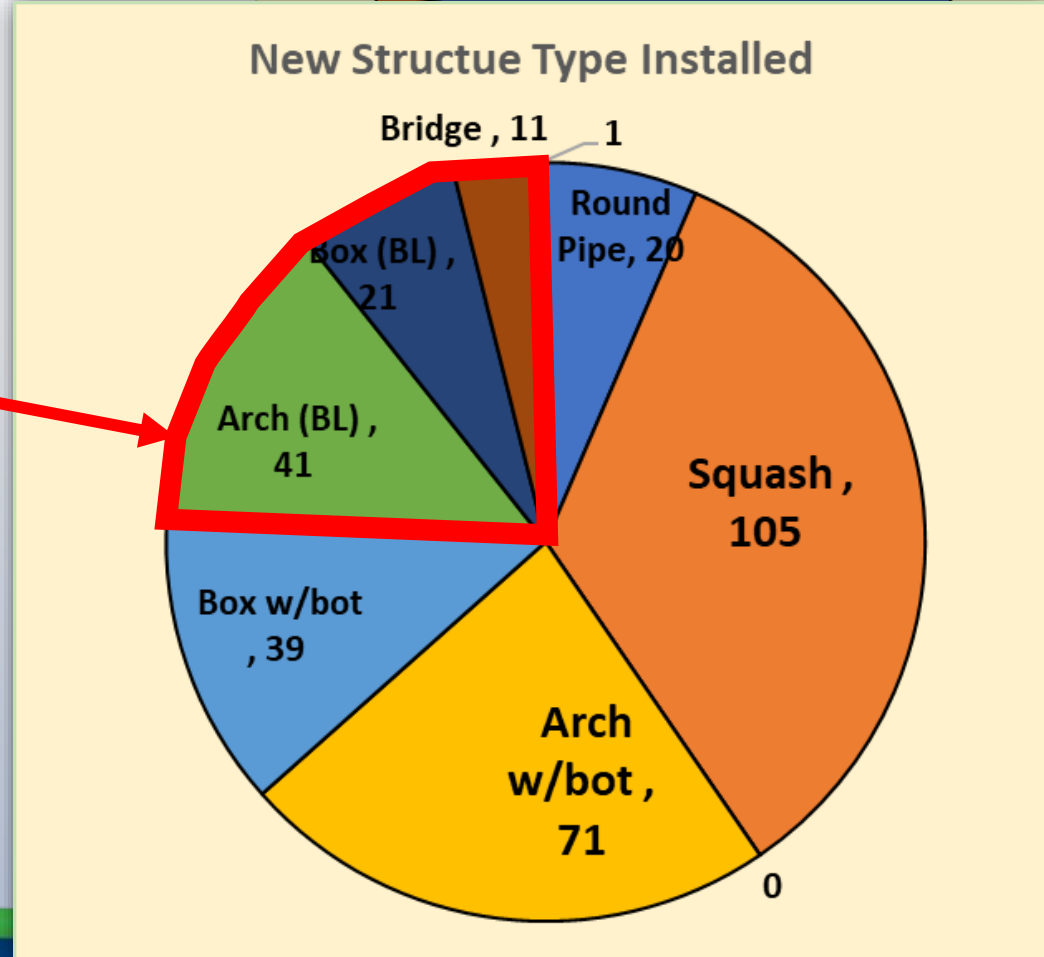
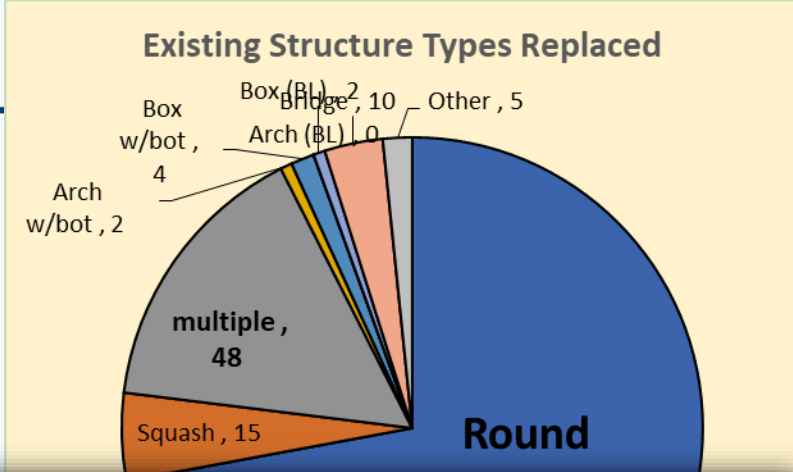
- 308 replacements since July 2019
- Old Structures: 72% were round pipes



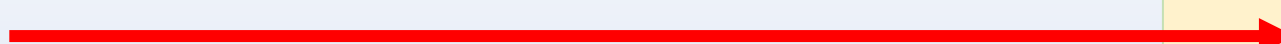
Annual Summary Report: Deliverables

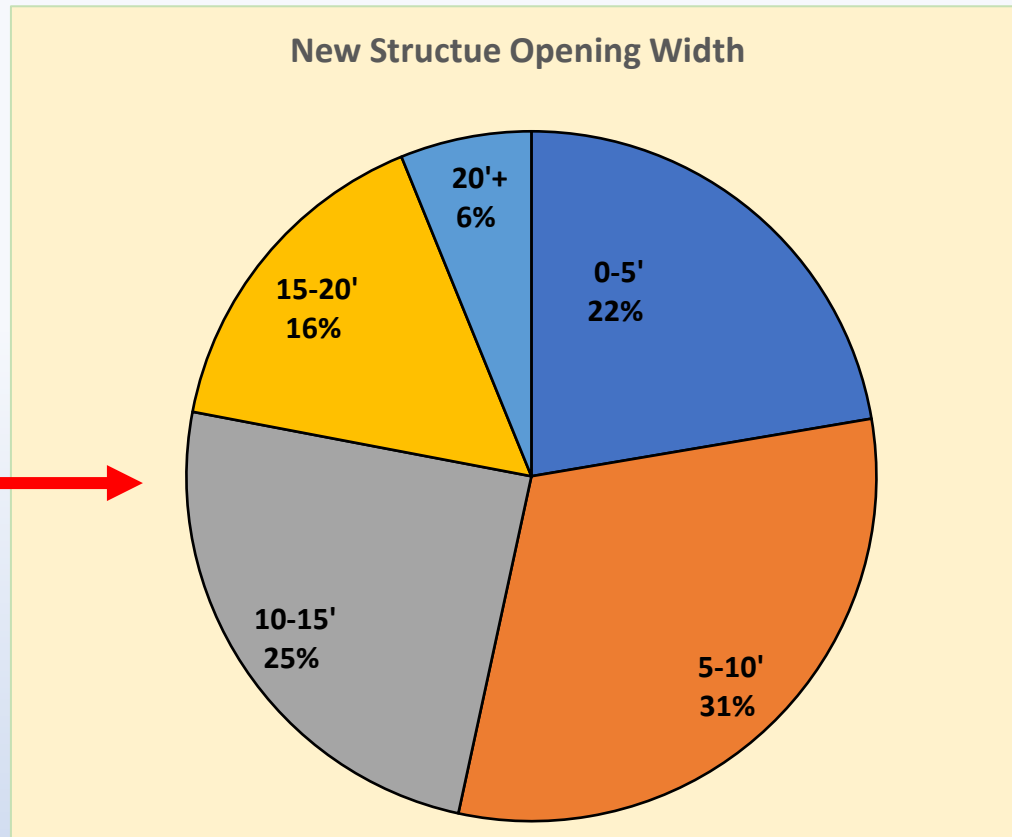
Stream Crossing Replacements

- 308 replacements **since July 2019**
- **Old Structures:** 72% were round pipes
- **New Structures:**
 - **Type**
 - 57% were squash or pipe arch (w/bottom)
 - 25% were bottomless (arch/box/bridge)



Stream Crossing Replacements

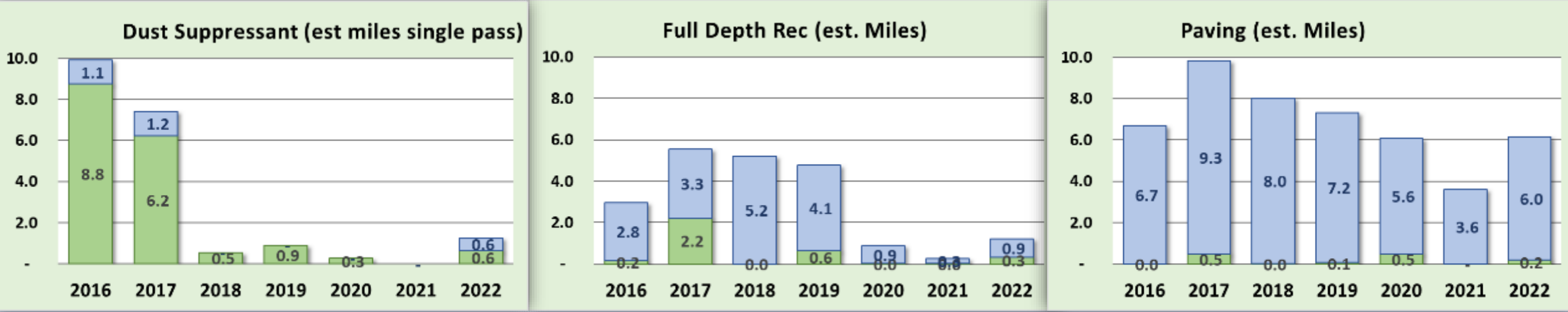
- 308 replacements **since July 2019**
- **Old Structures:** 72% were round pipes
- **New Structures:**
 - **Type**
 - 57% were squash or pipe arch (w/bottom)
 - 25% were bottomless (arch/box/bridge)
 - **Size:** 
 - 6% over 20' opening
 - Average BF reported= 9.3'
 - Average new structure width = 11'



Very Minor Players (even with in-kind)

- Dust Suppressants: decreased to almost no use
- Full Depth Reclamation: additional requirements in 2019 decreased use
- Paving: most CDs only pay for what they disturb in fixing drainage. Note much of paving in graph below was in-kind.

Dirt and Gravel
Paved Low-Volume



Annual Summary Report: Deliverables



Where did these numbers come from, and can I do this for my county?

Annual Summary Report

Funding Source: **Dirt and Gravel**

Date Submitted: 01/31/2023

Year	Contracted Count	Contracted Total	Contracted Spent	Completed Count	Completed Total	Administration	Education	Limestone Cost
2023	0	0.00	0.00	0	0.00	0.00	0.00	
2022	0	0.00	0.00	2	173,686.93	7,832.47	2,567.54	20.00
2021	0	0.00	0.00	1	39,994.50	10,896.19	5,951.71	20.00
2020	0	0.00	0.00	2	77,635.74	9,502.37	2,455.20	20.00
2019	0	0.00	0.00	1	67,194.00	8,208.51	6,457.75	20.00
2018	0	0.00	0.00	2	141,386.00	9,685.60	9,014.48	20.00
2017	0	0.00	0.00	4	163,868.88	10,000.00	5,621.49	20.00
2016	0	0.00	0.00	1	14,167.63	10,000.00	9,000.04	20.00
2015	0	0.00	0.00	1	8,525.92	6,767.61	6,132.04	20.00
2014	0	0.00	0.00	0	2,000.00	2,000.00		12.25
Total	0	0.00	0.00	27	906,938.24	87,446.43	53,704.77	17.89

ASR Overview (2022/2023) Report Checklist Center Use Only

Summary of Deliverables Reported per Year

Year	Contracted Count	Contracted Total	Contracted Spent	Completed Count	Completed Total	Administration	Education	Limestone Cost
2023	0	0.00	0.00	0	0.00	0.00	0.00	
2022	0	0.00	0.00	2	173,686.93	7,832.47	2,567.54	20.00
2021	0	0.00	0.00	1	39,994.50	10,896.19	5,951.71	20.00
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Total	0	0.00	0.00	27	906,938.24	87,446.43	53,704.77	17.89



Data below is normalized (Deliverable unit reported per Million dollar spent each year), these values are essentially unitless and are only for showing trends within a practice, not comparable across practices.

Year	Contracted Count	Contracted Total	Contracted Spent	Completed Count	Completed Total	Administration	Education	Limestone Cost
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2022	0	0.00	0.00	2	173,686.93	7,832.47	2,567.54	20.00
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Total	0	0.00	0.00	27	906,938.24	87,446.43	53,704.77	17.89

Where did these numbers come from, and can I do this for my county?

- Numbers came straight from GIS
- YES, you can do the same thing and more for your county

- Two 2019 Webinars recorded

- March 7, 2019
- March 21, 2019



CDGRS – education and training – webinars – past webinars

- **March 21: Detailed GIS Data Analysis Demo in Excel**
 - This webinar spent some time doing more detailed summarization and analysis of one county's GIS data in excel. It went into more detail on sorts, summarizations, formulas, and graphs, and other functions in excel.
 - [Webinar Download](#) (134 MB): MP4 format (~ 48 minutes)
 - Presentation Downloads:
 - [Adobe PDF](#) (809 KB)
 - [MS Powerpoint](#) (942 KB)
- **March 7: Analyzing GIS data for CDs**
 - Overview of GIS Reporting tools and tips and hints with analyzing GIS data for CDs.
 - [Webinar Download](#) (101 MB): MP4 format (~ 45 minutes)
 - Presentation Downloads:
 - [Adobe PDF](#) (1.08 MB)
 - [MS Powerpoint](#) (3.46 MB)

2022 Annual Summary Report

- Annual Report: Financial
- Annual Report: Deliverables
- **CD Financial Status**



Reminders / Overview

- **Allocations to CDs**
 - \$26.1 Million Annually
 - \$130 through this 5-year agreement
 - At least 80% required to go to projects, ~90% does
- CDs get ½ their allocation up front, other ½ remains in Hbg for replenishment
- CDs have two years to spend funding
- Currently in FY 2022-23, year 5 of 5-year agreement between SCC and CDs

Data as of
2/11/23

Current Allocation Eligibility Status (2-year spending)

- **DGR Green**: requirements already met, OK for FY 2023-24 DGR Allocations
 - 57 Counties
- **DGR Red**: requirements not yet met
 - 8 Counties currently – will likely get lower
- **LVR Green**: requirements already met, OK for FY 2023-24 LVR Allocations
 - 56 Counties
- **LVR Red**: requirements not yet met
 - 9 Counties – will likely get lower

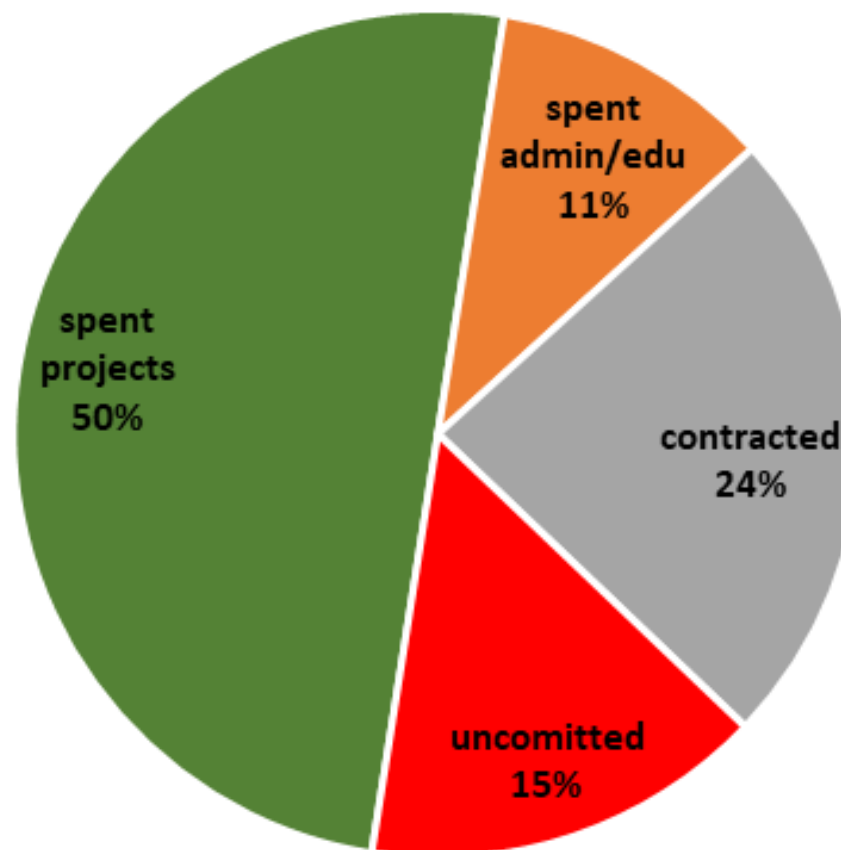
- **CDs have through March 31 to meet spending deadlines**
- **This allows allocations to be taken to SCC at May Meeting**

**Data as of
2/21/23**

Of the 130 million allocated under current 5-year agreement:

- \$2.4M remaining in Hbg
(9% of one annual allocation)
- \$37.1M remaining in CD Local Accounts
(142% of one annual allocation)
- \$19.3M committed but not paid to current contracts
(74% of one annual allocation)
- **\$20.2M uncommitted funds**
(77% of one annual allocation)

**Current 5-Year Contract: CD
Spending**



Reminder for next year

- **2-year spending:** like normal year, CDs not spending enough will not be eligible for allocation
- **5-year contract ending:**
 - CDs have until 6/30/24 to expend ALL funding from current 5-year agreement that ends 6/30/2023.
 - Funding remaining 6/30/24 will “revert to the control of the SCC”
 - **Currently ~20M uncommitted**

Contact Roy, Sherri, and Ken to discuss

Let's zoom out some more and look at the BIG BIG BIG picture...



Overall Program Lifetime Spending Summary (Since 1997)

Data as of
2/21/23

\$296M Total Allocated to CDs (\$60M before 2014 funding increase, \$236M since)

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\$298M Total Allocated to CDs (\$60M before 2014 funding increase, \$238M since)

\$220M Spent on 6,574 Completed Projects

\$20M Spent on Administration at CDs

\$7M Spent on Education at CDs

\$31M contracted to projects (377) with \$11M of that \$31M spent

\$278M of funding Spent and Committed (\$234M spent and \$21M committed)

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**Over a quarter of a
billion dollars**

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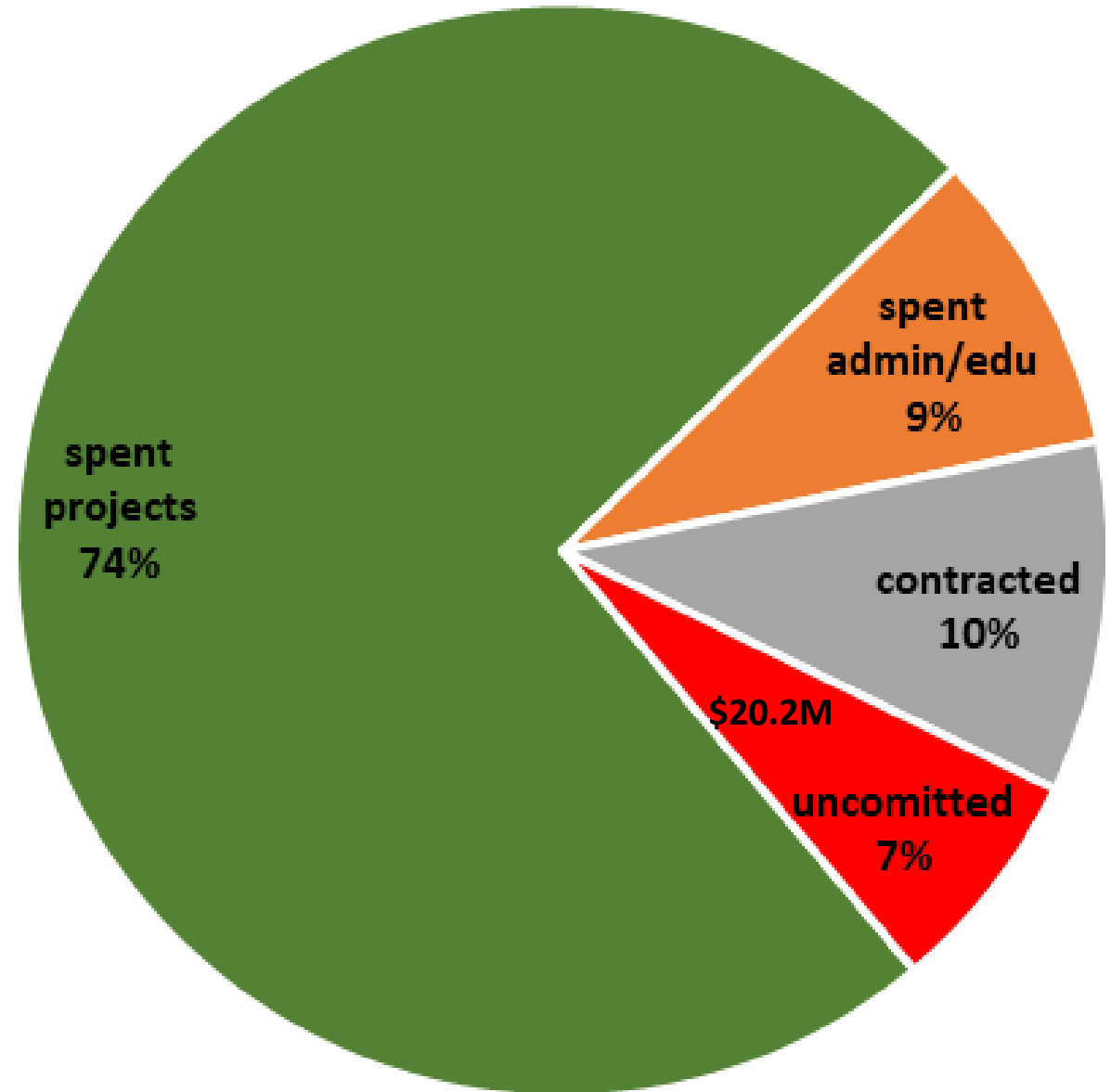
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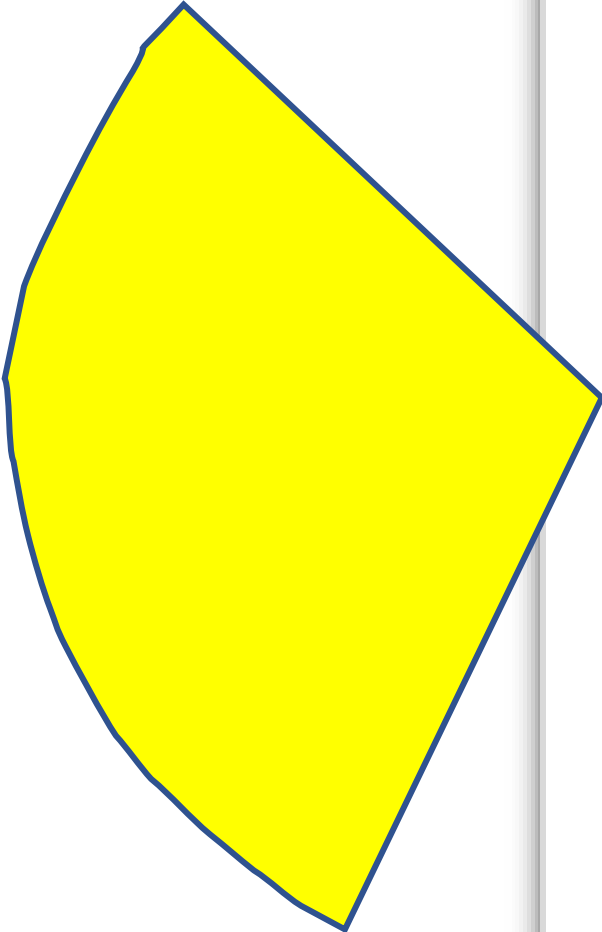
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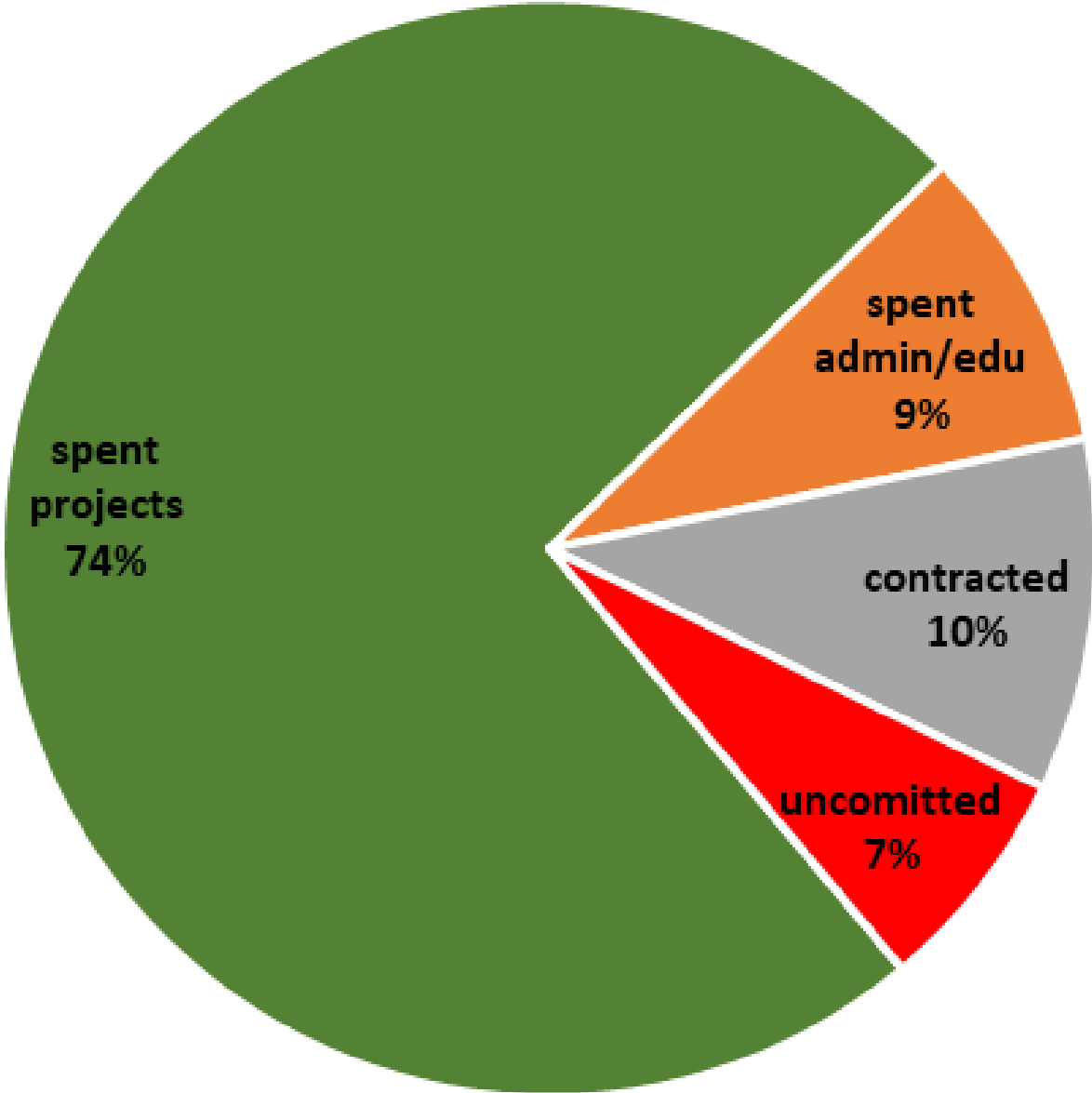
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Program Lifetime: CD Spending





Plus \$90M total in-kind!



Thank you

PA Conservation Districts

- Administering efficient programs
- Meeting spending deadlines
- Submitting timely reports
- Putting good projects on the ground
- Answering the phone even when you see Ken's name!