

# 2021 Annual Summary Report

Dirt Gravel and Low  
Volume Road Program

## WEBINAR

3/24/22

Starts 9am



### CDGRS

Steve Bloser

[smb201@psu.edu](mailto:smb201@psu.edu)

### SCC

Roy Richardson

[rrichardso@ps.gov](mailto:rrichardso@ps.gov)

Justin Challenger

[jchallenge@pa.gov](mailto:jchallenge@pa.gov)

Sherri Law

[shlaw@pa.gov](mailto:shlaw@pa.gov)

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# Purpose

**Summarize 2021 Program Status**

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



# 2021 Annual Summary Report

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



## 319 Projects Completed

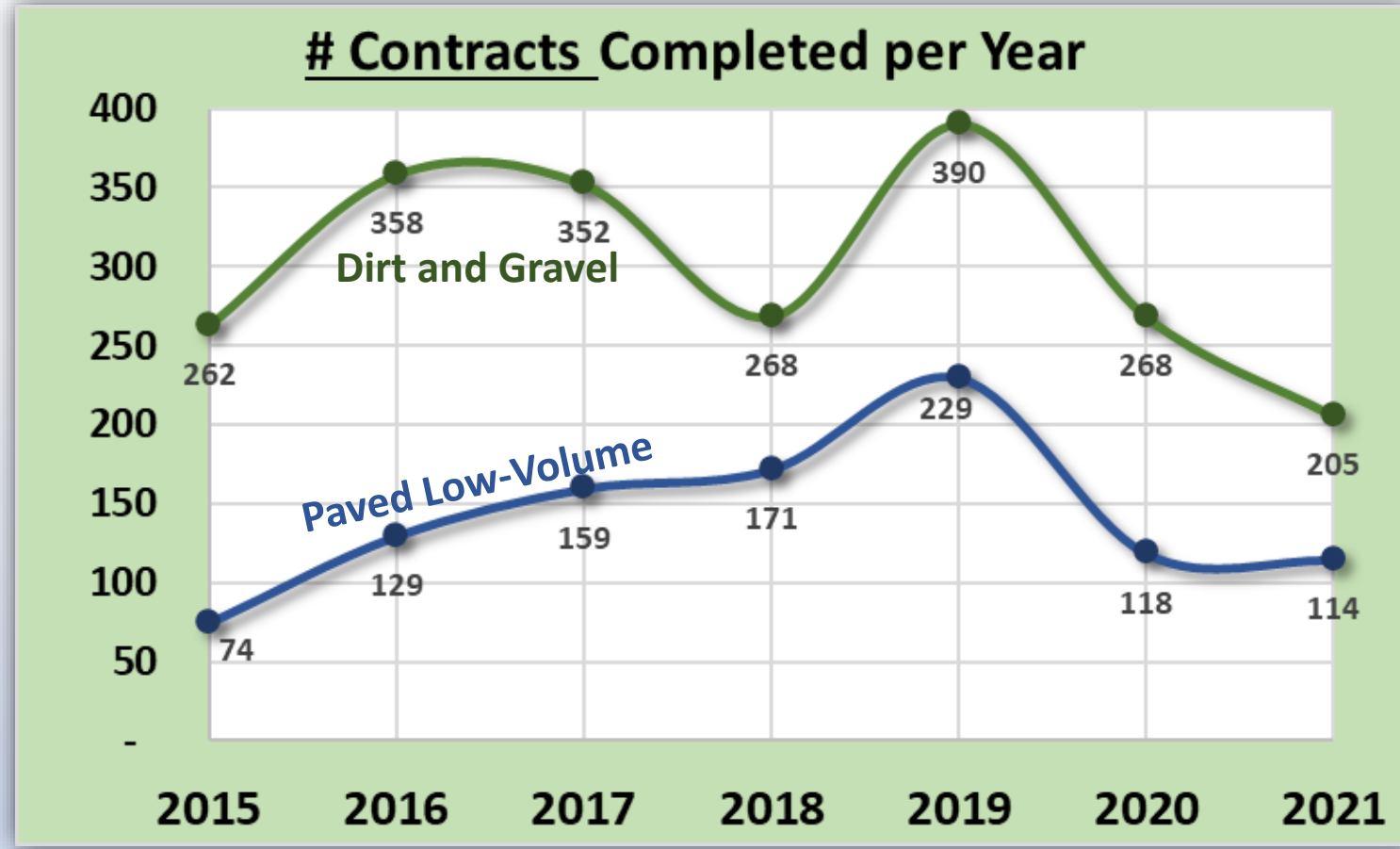
- Down from 386 in 2020
- 455/yr past 5-year average

**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



ASR data as of 12/31/2021

## \$18.1 M Spent on Completed Projects

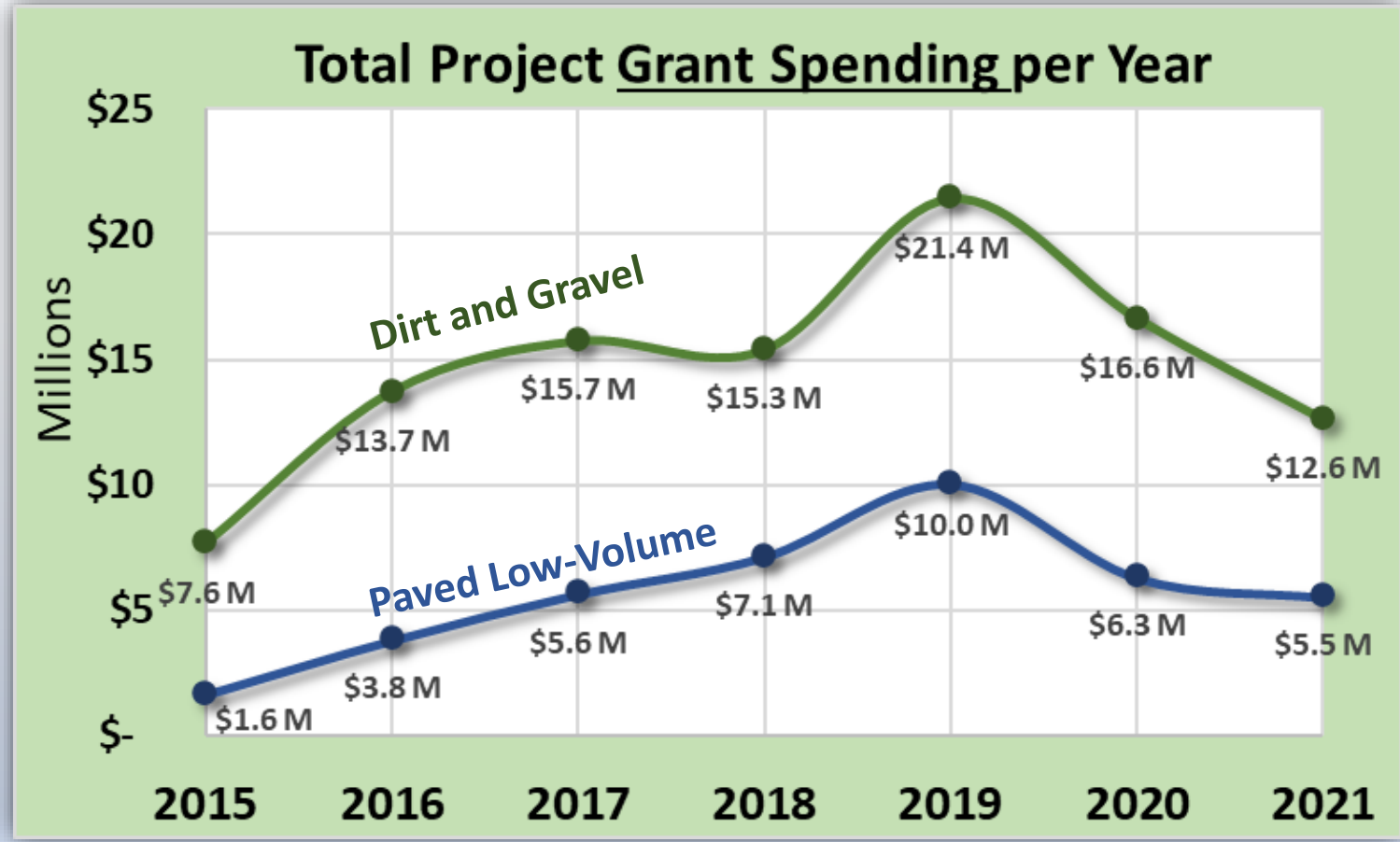
- Down from \$22.9M in 2020
- \$23.2M past 5-year average

**Completed based on closeout date:**

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**Note:**

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- **2020 and 2021:** COVID impacts



ASR data as of 12/31/2021

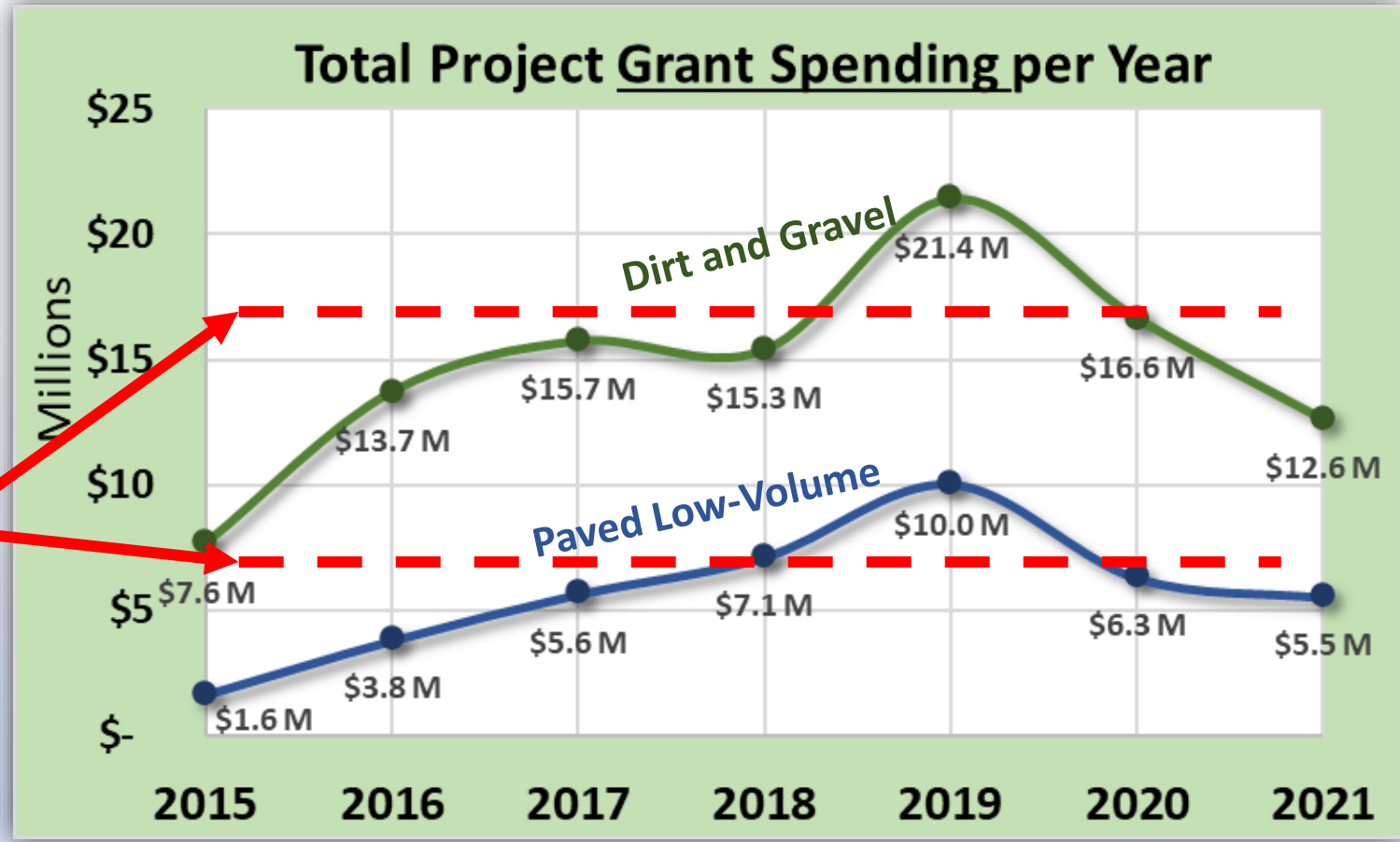
## \$18.1 M Spent on Completed Projects

- Down from \$22.9M in 2020
- \$23.2M past 5-year average

Completed based on closeout date:  
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Where should spending be?

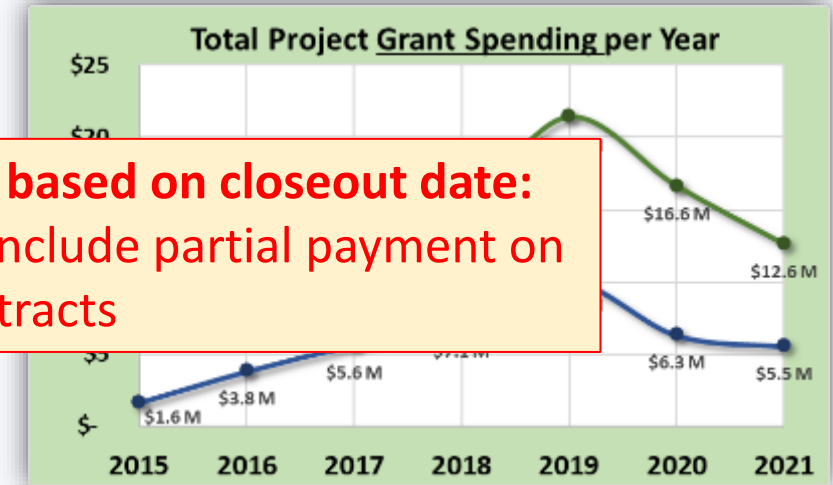
Likely Spending Equilibrium



ASR data as of 12/31/2021

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- \$23.2M past 5-year average



**Completed based on closeout date:**

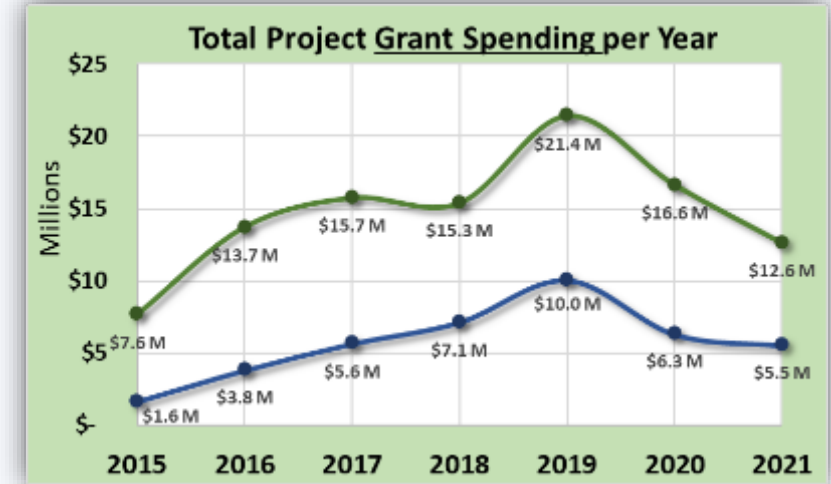
- Does not include partial payment on active contracts

## • In Addition, as of 3/22/2022:

- 89 contracts reported complete so far in 2022 for \$6.2M

## \$18.1 M Spent on Completed Projects

- Down from \$22.9M in 2020
- \$23.2M past 5-year average



## • In Addition, as of 3/22/2022:

- 89 contracts reported complete so far in 2022 for \$6.2M
- 410 current contacts totaling \$33.3M
  - \$12M advanced on those contracts
  - \$21.3M encumbered on those contracts



# Annual Summary Report: Financial

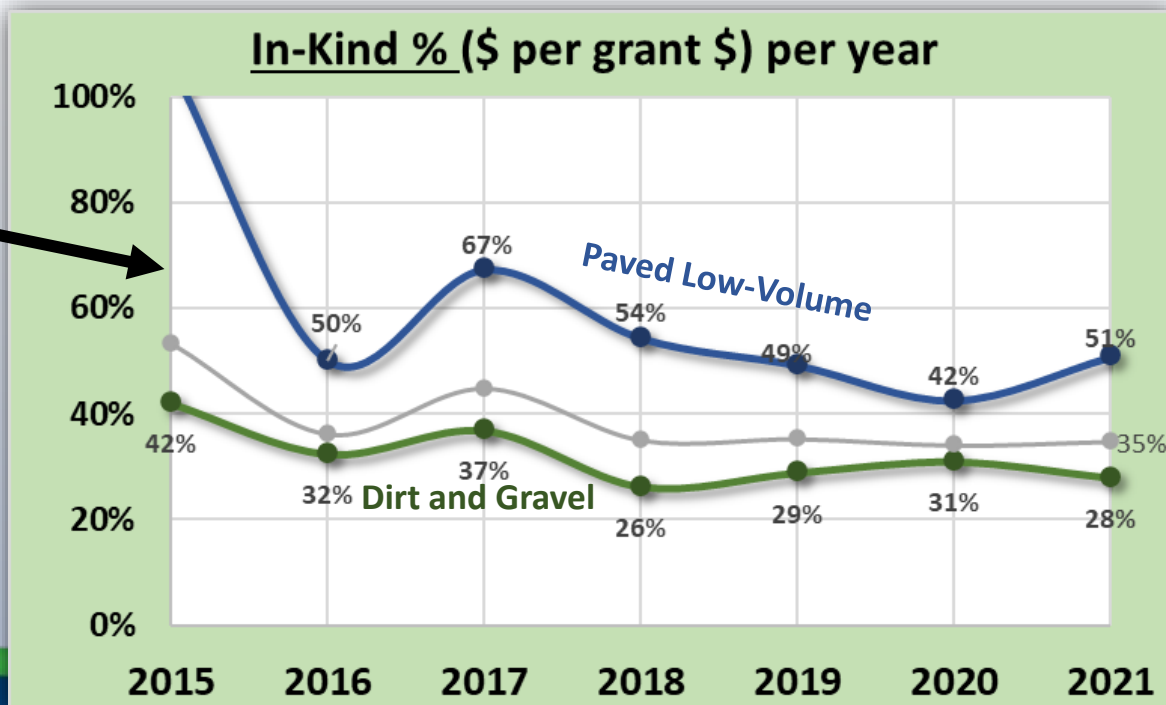
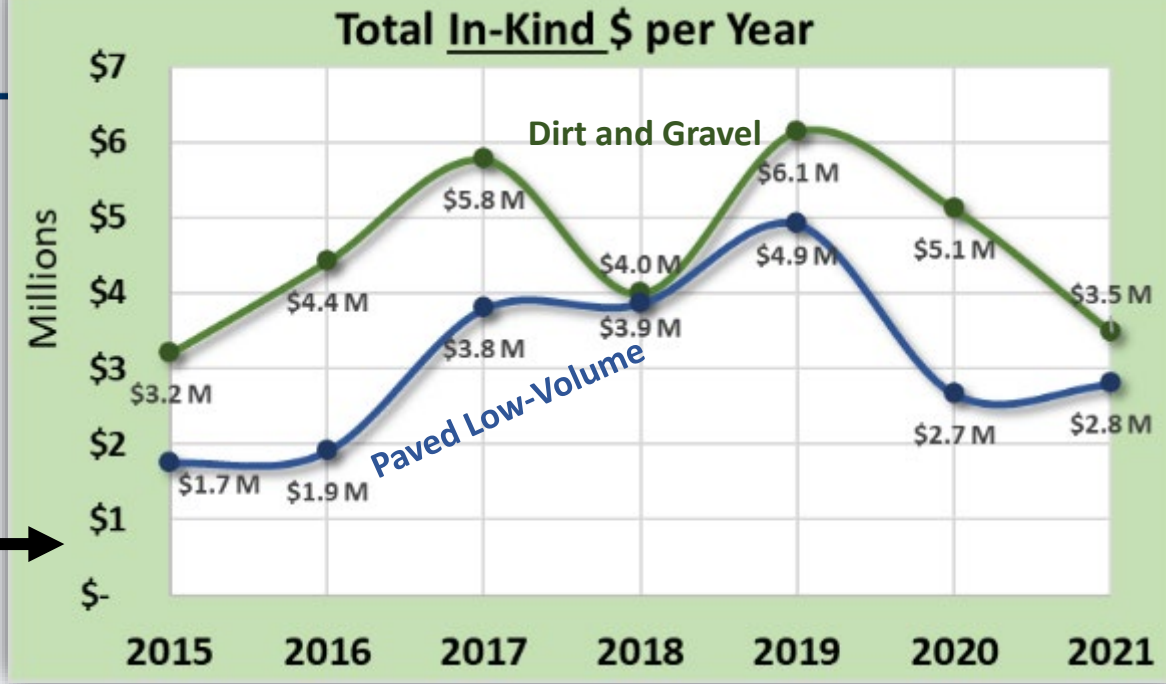
**In-Kind**: goods or services incurred by participant but not reimbursed through DGLVR funds

## \$6.2M In-Kind Spent on Completed Projects

- Down from \$7.7M in 2020
- \$8.5M past 5-year average

## 35% In-Kind per Project Dollar

- Compared to 34% in 2020
- 37% past 5-year average



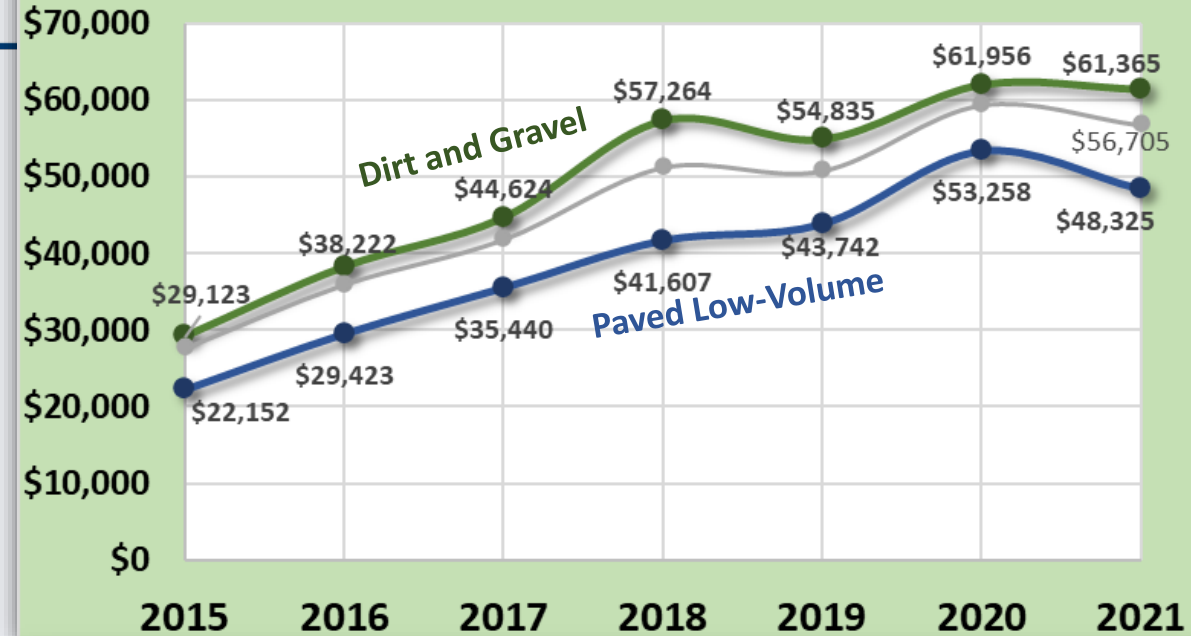
ASR data as of 12/31/2021

# Annual Summary Report: Financial

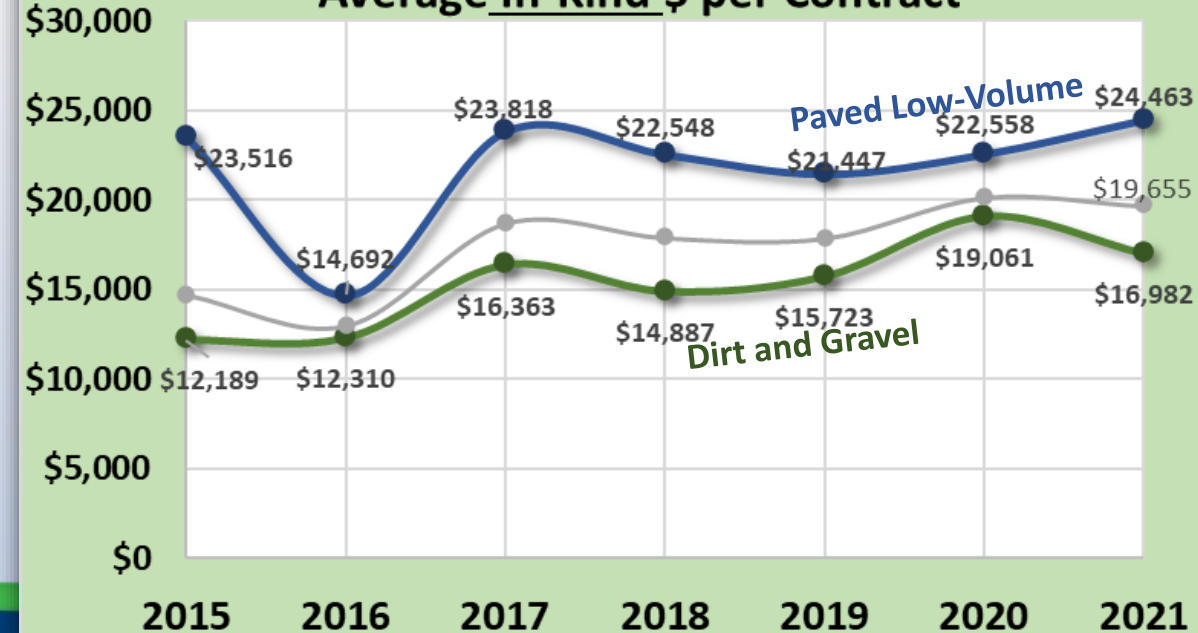
## Average Project Size:

- **Average per completed contract:**
  - \$57K in 2021 (DGLVR funds only)
  - \$76K in 2021 (including in-kind)
  
- **Steadily rising since 2014 increase:**
  - Larger scale projects
  - More complex and costly projects
  - Increase in material cost

### Average Grant \$ per Contract (NO in-kind)



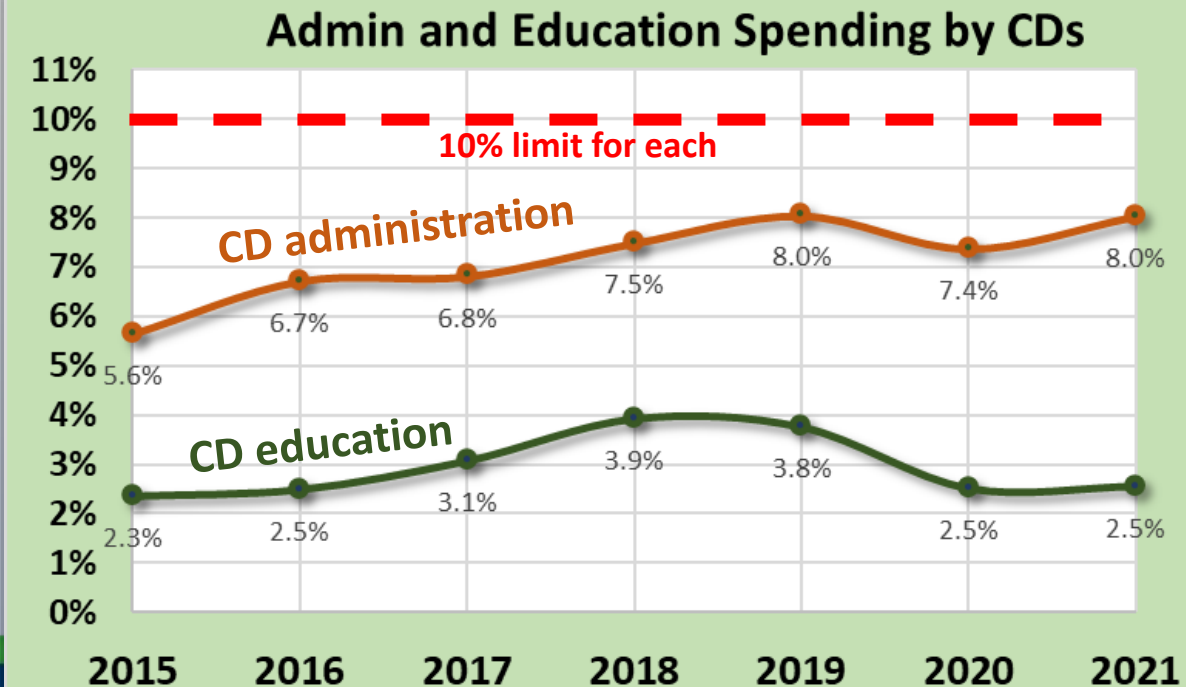
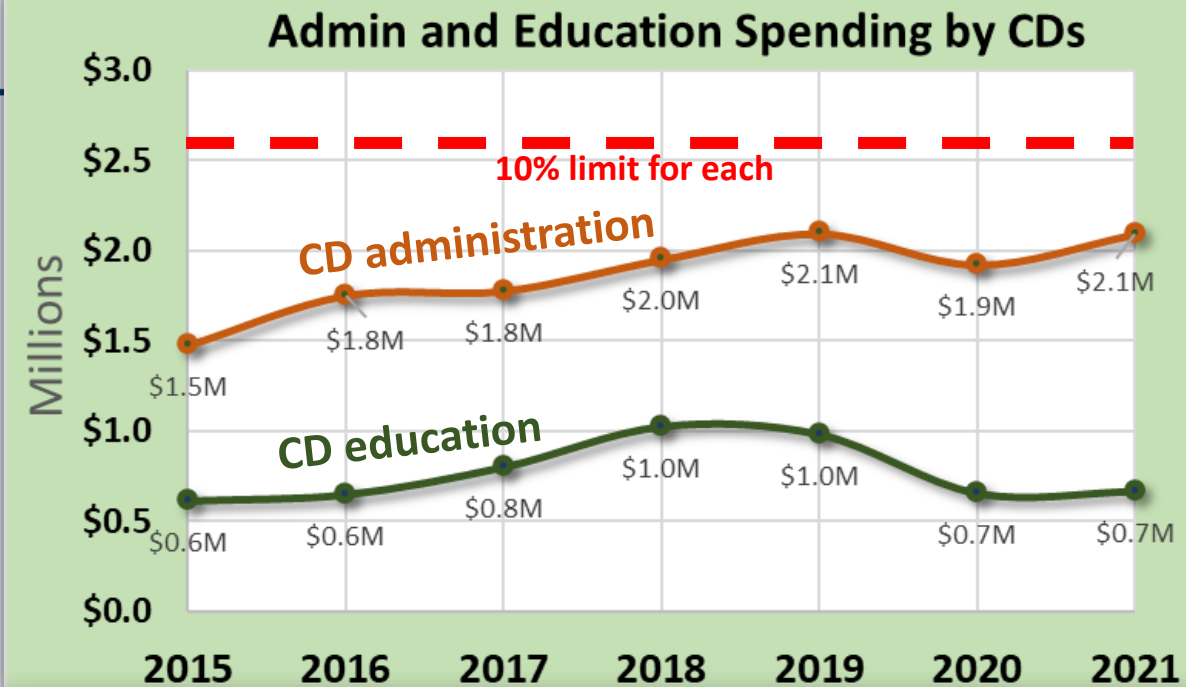
### Average In-Kind \$ per Contract



# Annual Summary Report: Financial

## Admin / Education Spending by CDs

- **Administration**
  - 10% maximum Allowable
  - **8.0% in 2021**
  - 7.5% over 5-year average
  
- **Education**
  - 10% maximum Allowable
  - **2.5% in 2021**
  - 3.2% over 5-year average



ASR data as of  
12/31/2021

## Financial Summary

- **319 sites completed in 2021 with \$18.1M spent on them**
  - Down from last 2 years
  - Supply chain issues delayed some projects
  - Below long-term expected spending averages, expect busy year in 2022
- **Currently Contracted:** 410 contracts for \$33.3M (127% of one annual CD allocation)
- **Average grant values:** holding steady, nearly \$60,000 in 2020 and 2021
- **In-Kind:** Steady at \$0.35 to \$0.37 per \$1 of grant funds (no statewide in-kind requirement)

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

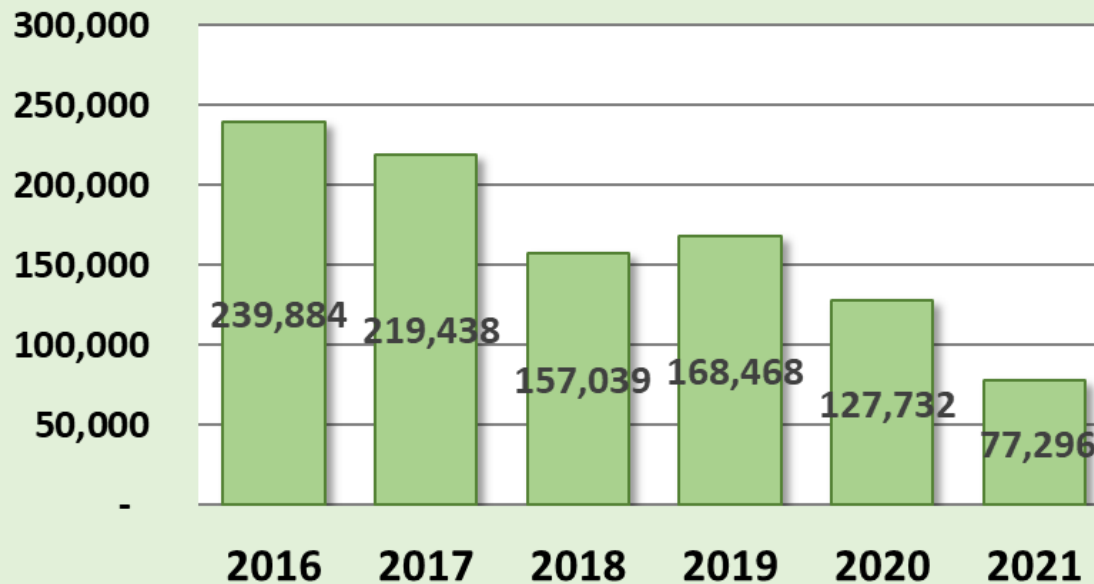


# Annual Summary Report: Deliverables

## Driving Surface Aggregate

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

### DSA Placed (tons)



### DSA Trends, unitless based on spending

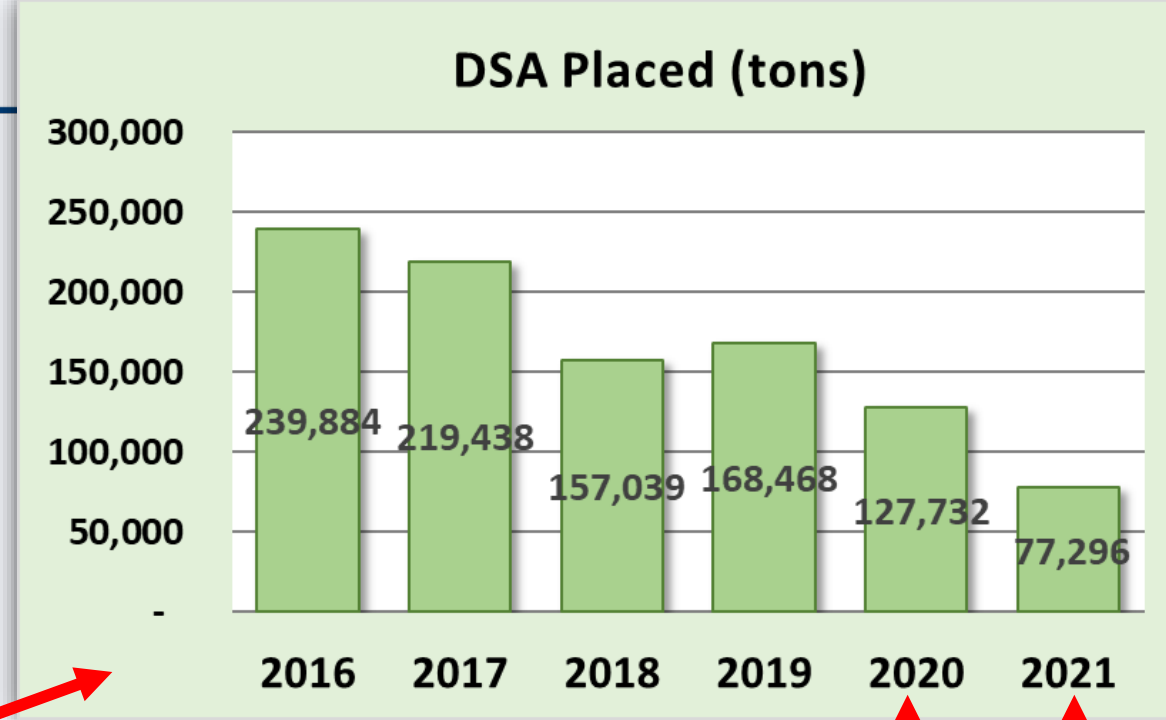


ASR data as of  
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**Actual Totals in Tons**

**But that does not account for annual spending variability**

**\$16.6M in 2020**  
**\$12.6M in 2021**

# Annual Summary Report: Deliverables

## Driving Surface Aggregate

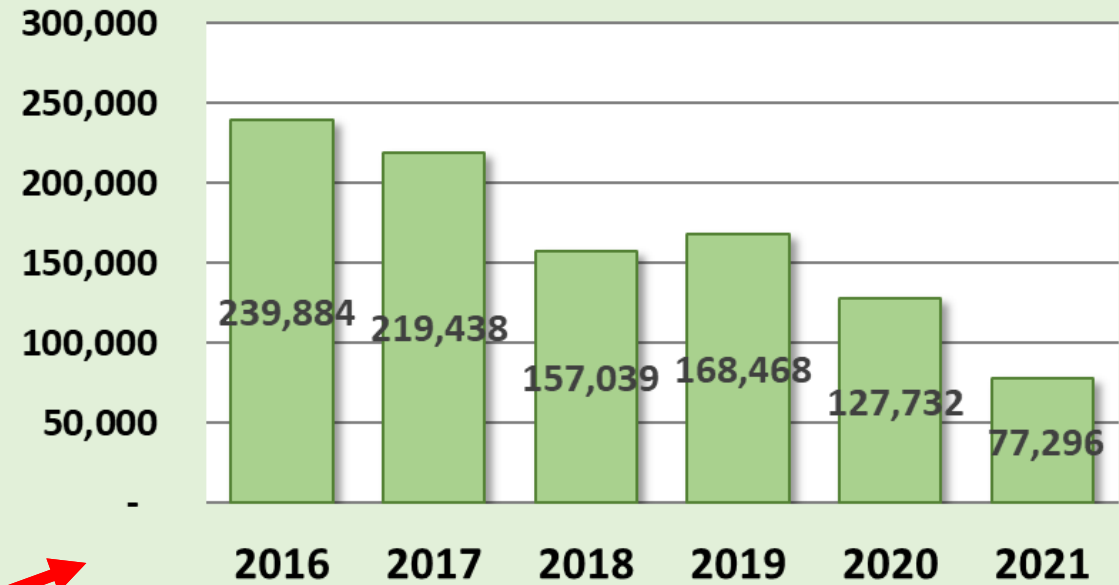
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**Actual Totals in Tons**

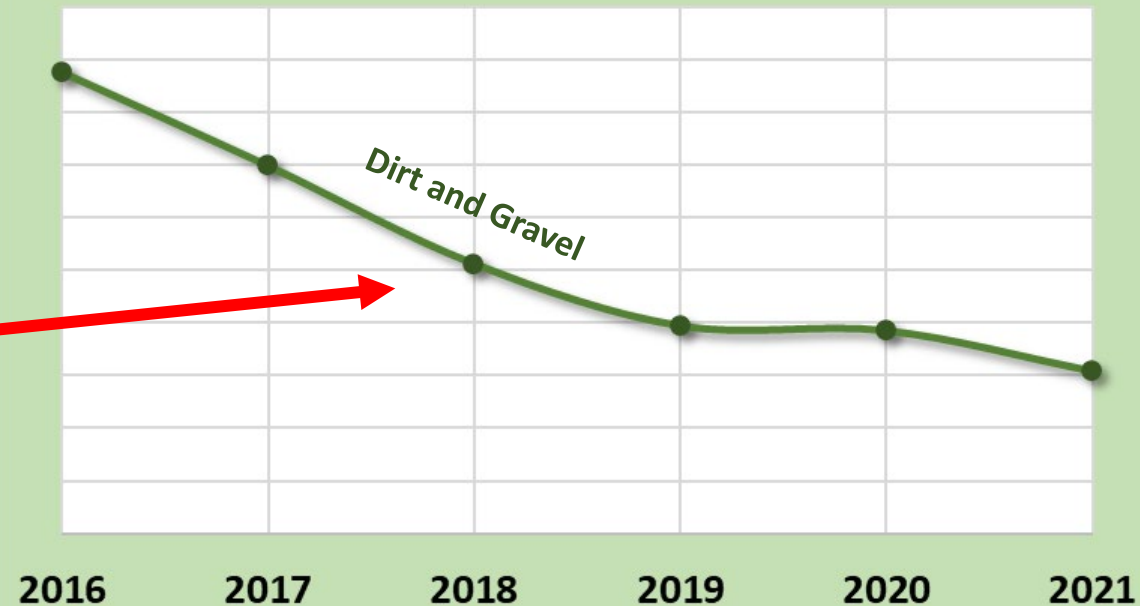
**But that does not account for annual spending variability**

**Normalized by annual spending**

### DSA Placed (tons)



### DSA Trends, unitless based on spending





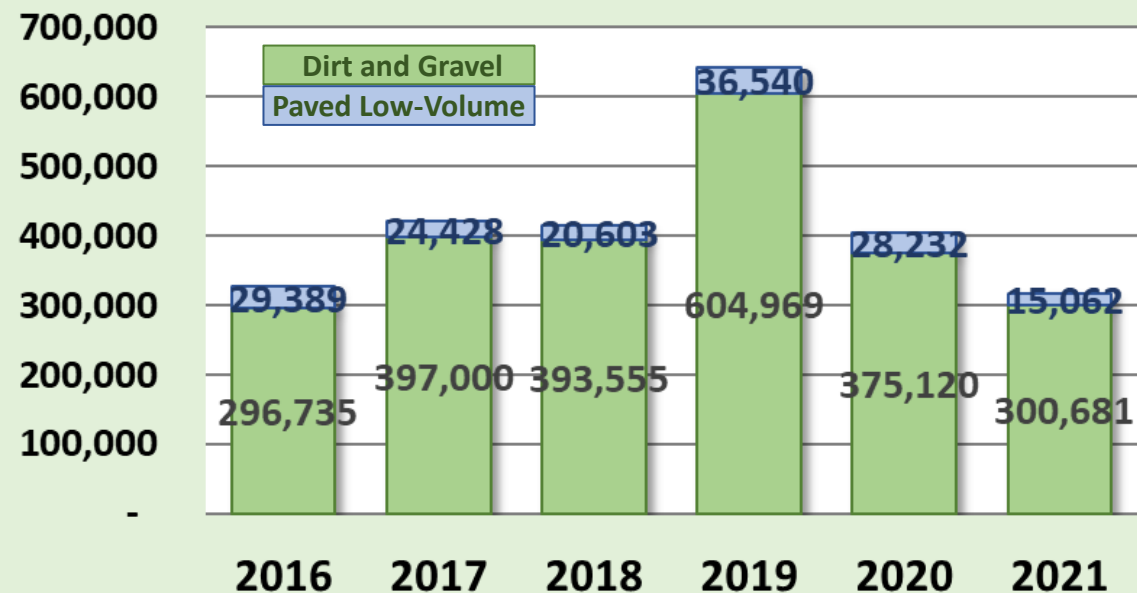
# Annual Summary Report: Deliverables

## Road Fill

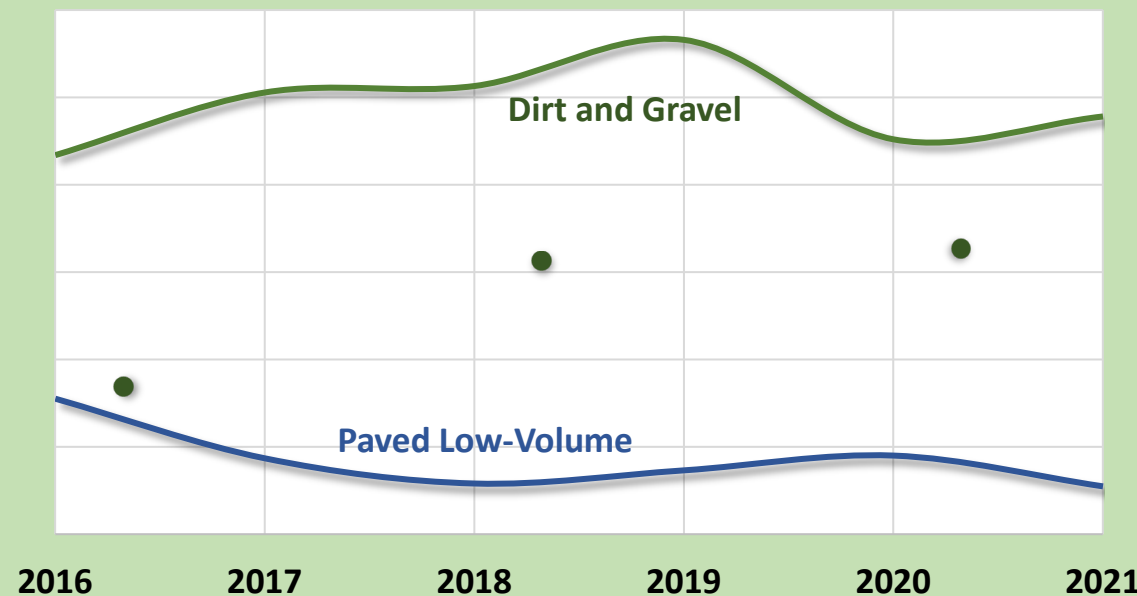
- Used to elevate entrenched roads
- Continual point of emphasis as it fixes many drainage and base issues
- Very consistent 5-year trends



### Road Fill Added (tons)



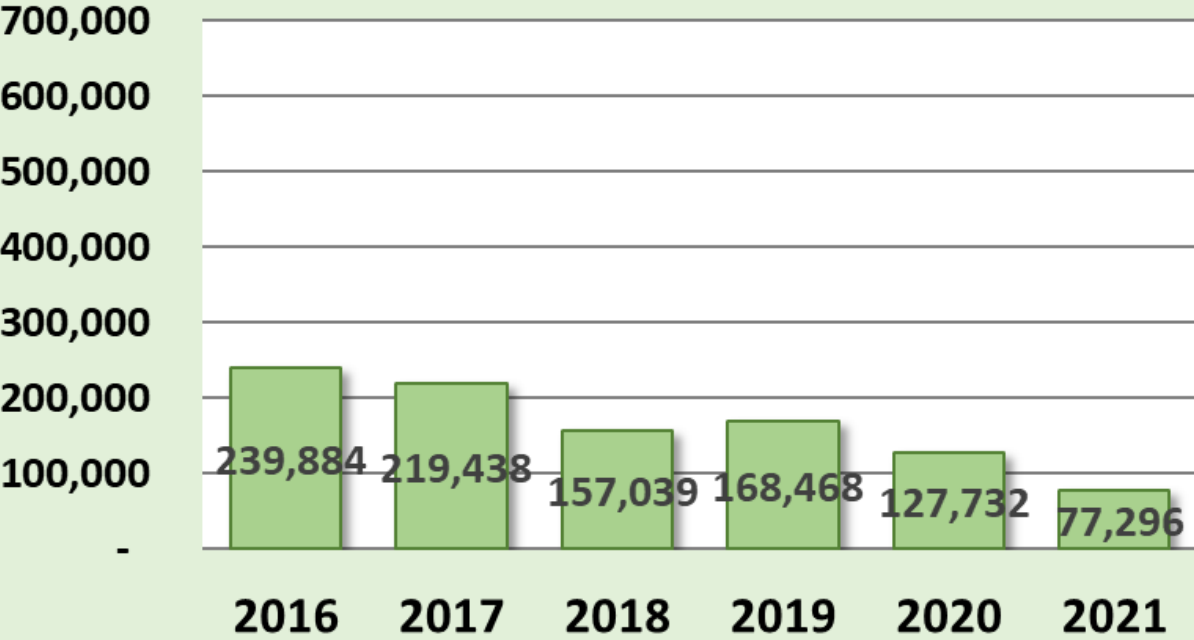
### Road Fill Trends, unitless based on spending



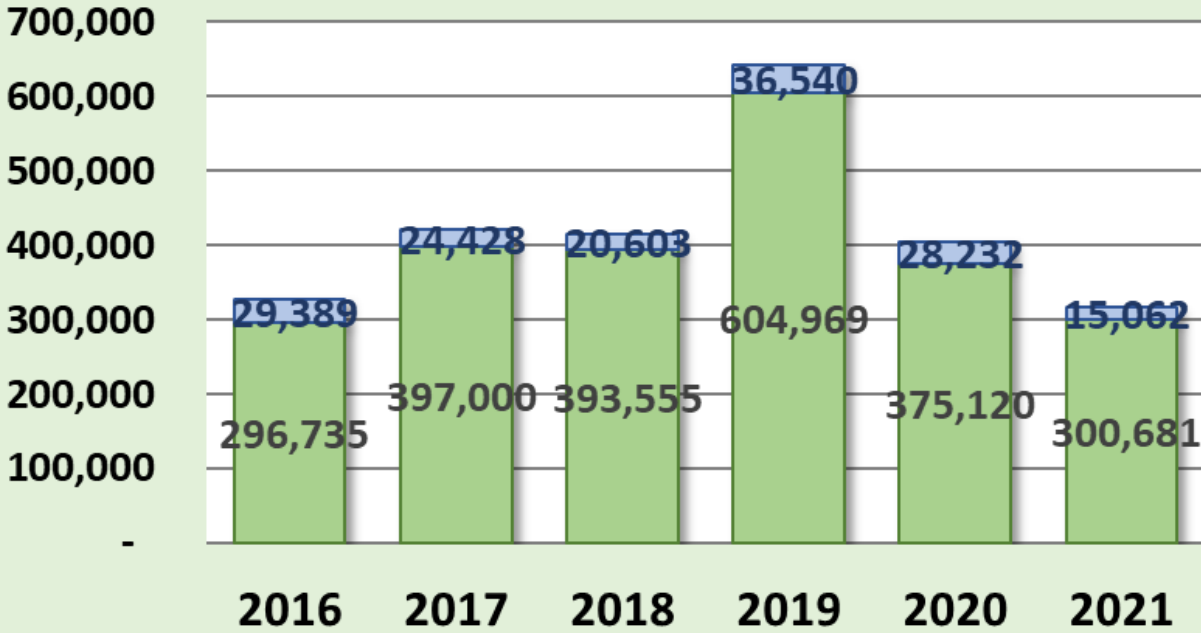
# Annual Summary Report: Deliverables

## Road Fill – vs- DSA

DSA Placed (tons)



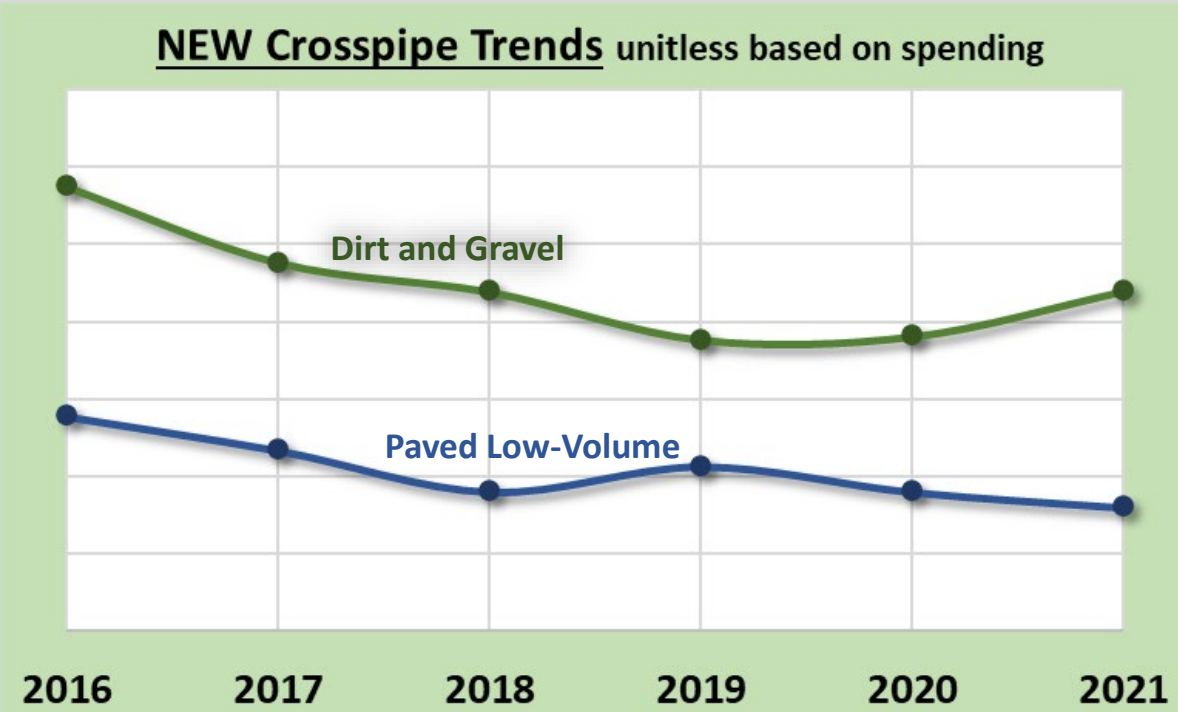
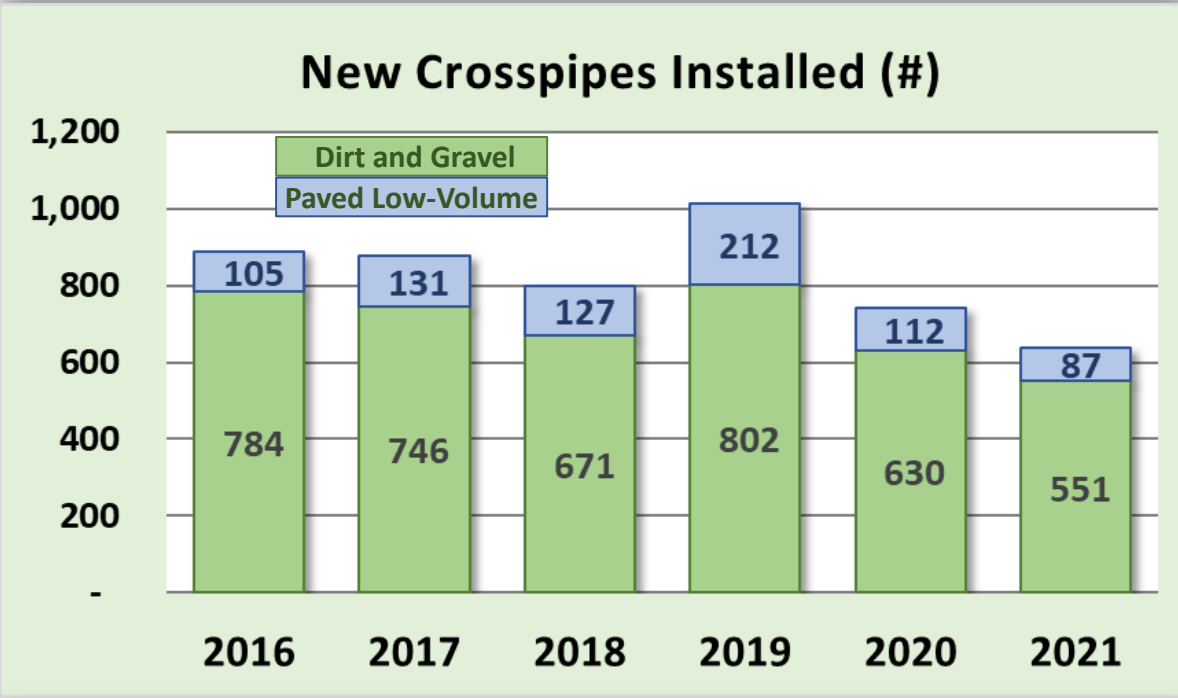
Road Fill Added (tons)



# Annual Summary Report: Deliverables

## NEW Crosspipes Installed

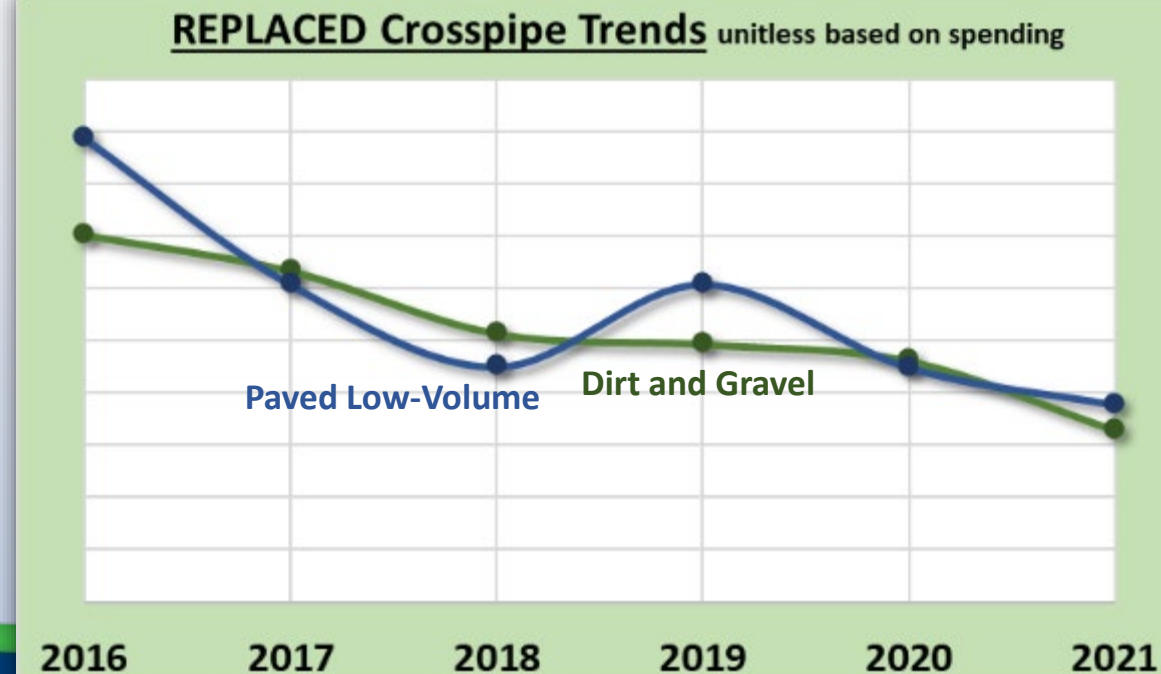
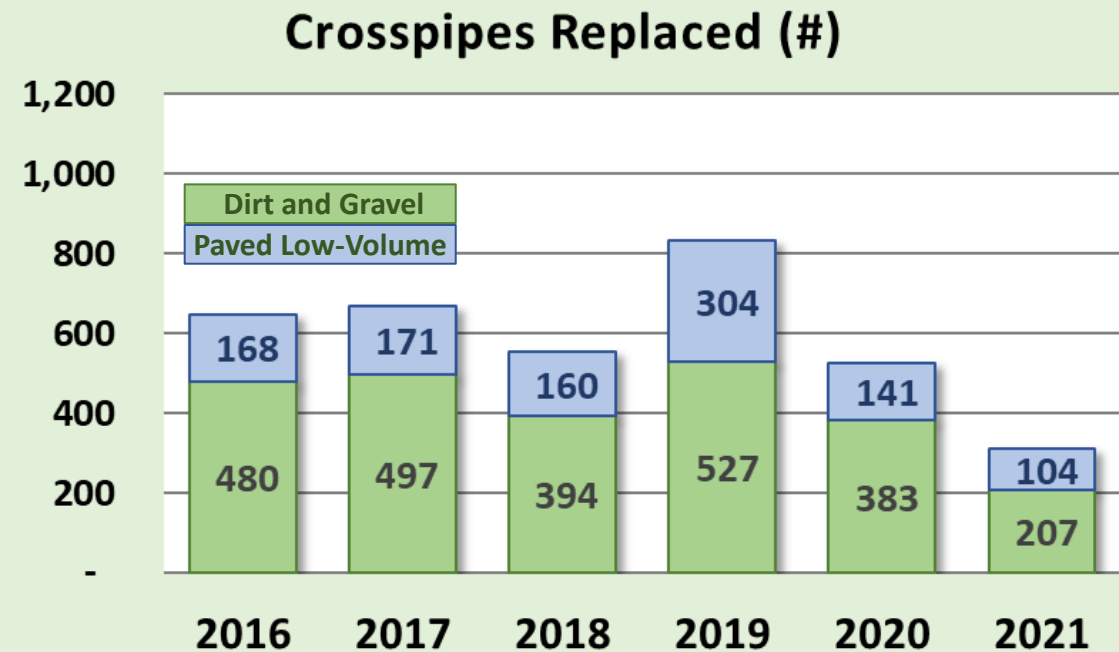
- Most fundamental tool to disconnect road drainage
- Relatively steady trend



# Annual Summary Report: Deliverables

## Crosspipes **REPLACED**

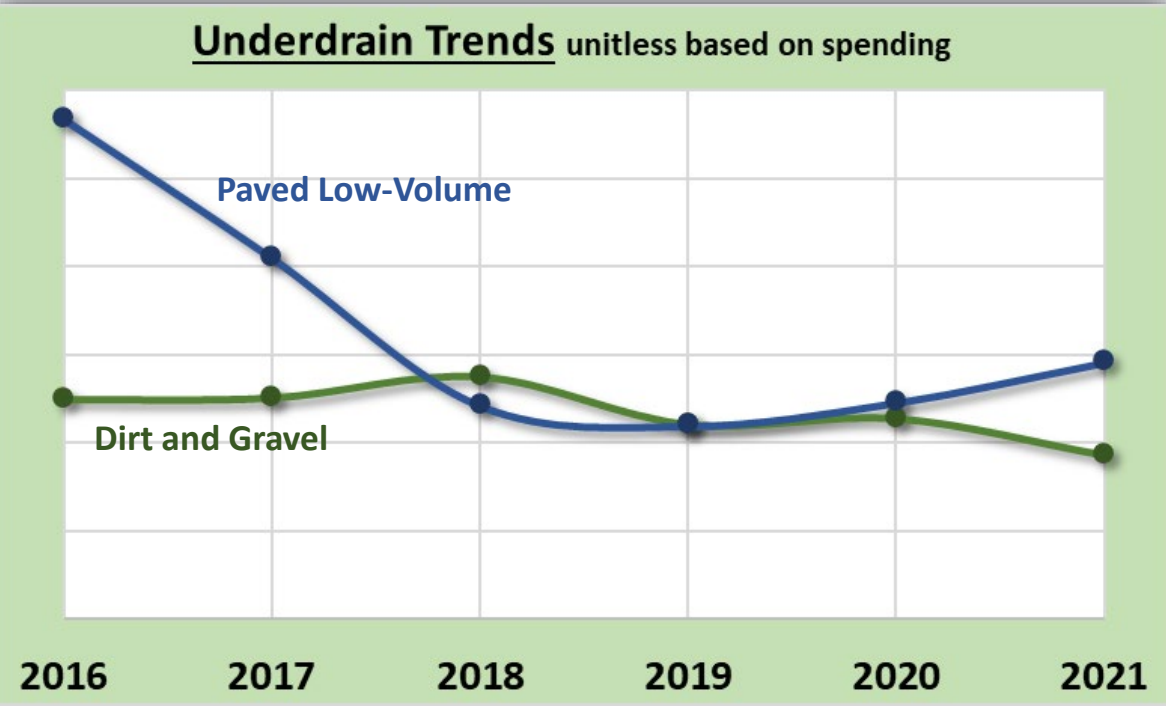
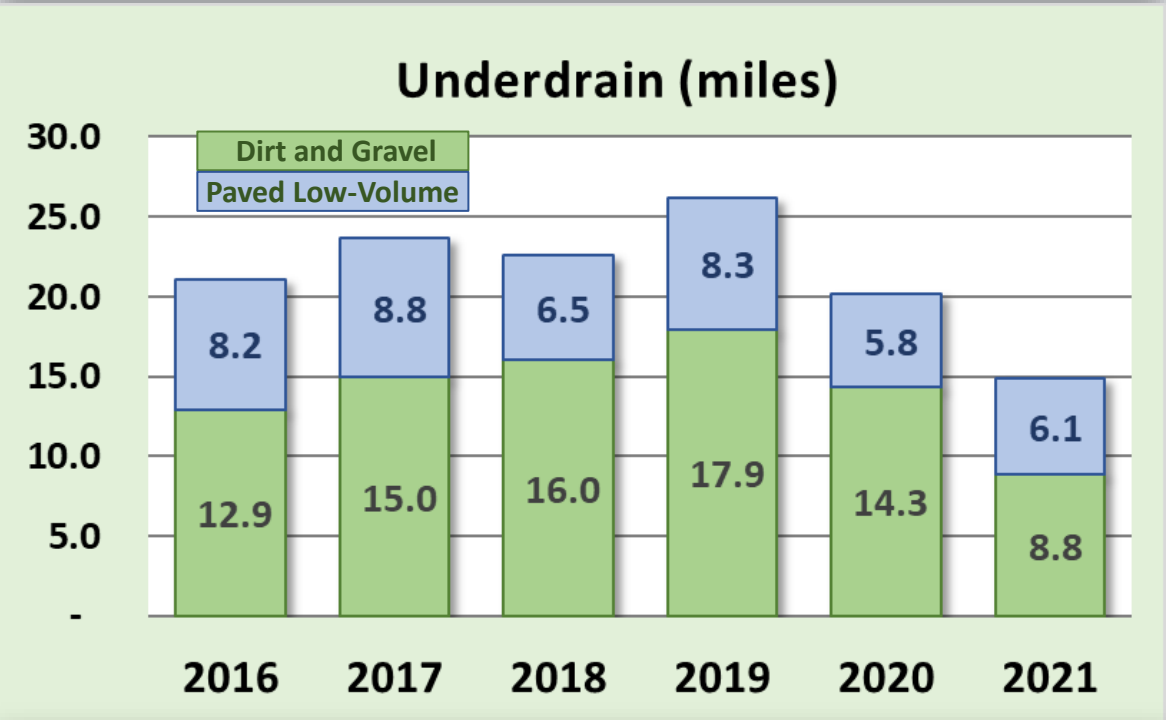
- Replacement of existing drainage crosspipes
- General decreasing trend



# Annual Summary Report: Deliverables

## Subsurface Drainage: Underdrains

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



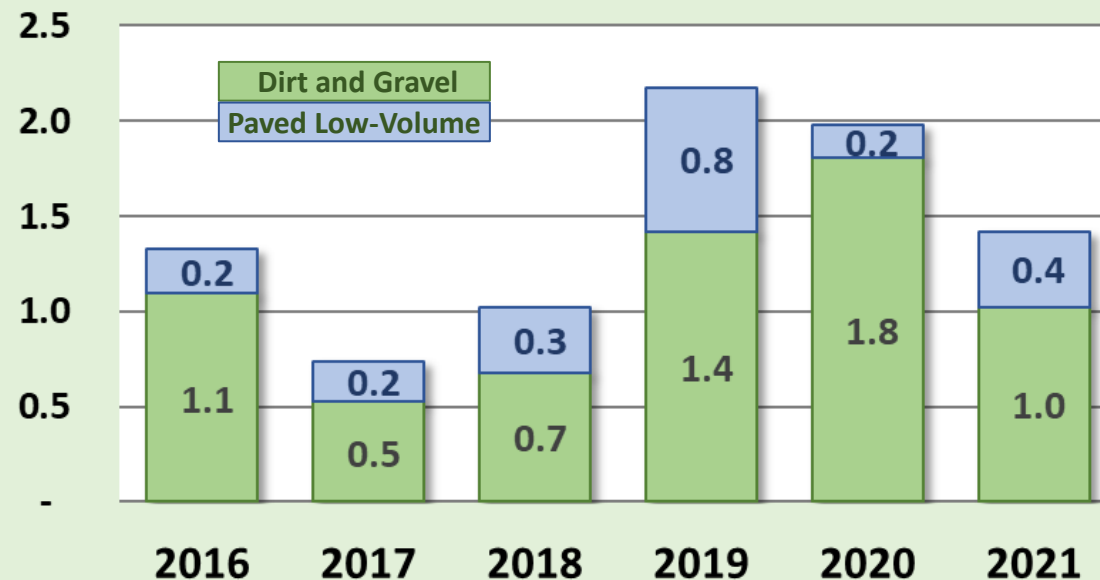
# Annual Summary Report: Deliverables

## Subsurface Drainage: French Mattress

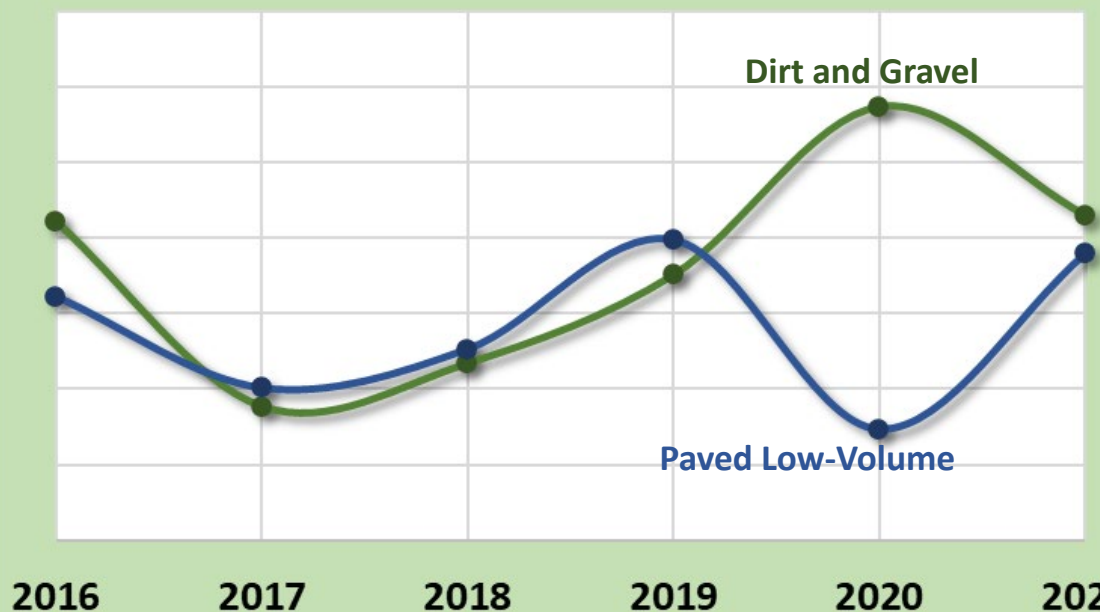
- Used to allow water to drain through road and provide base support
- Generally increasing trend



### French Mattress (est miles)



### French Mattress Trends unitless based on spending



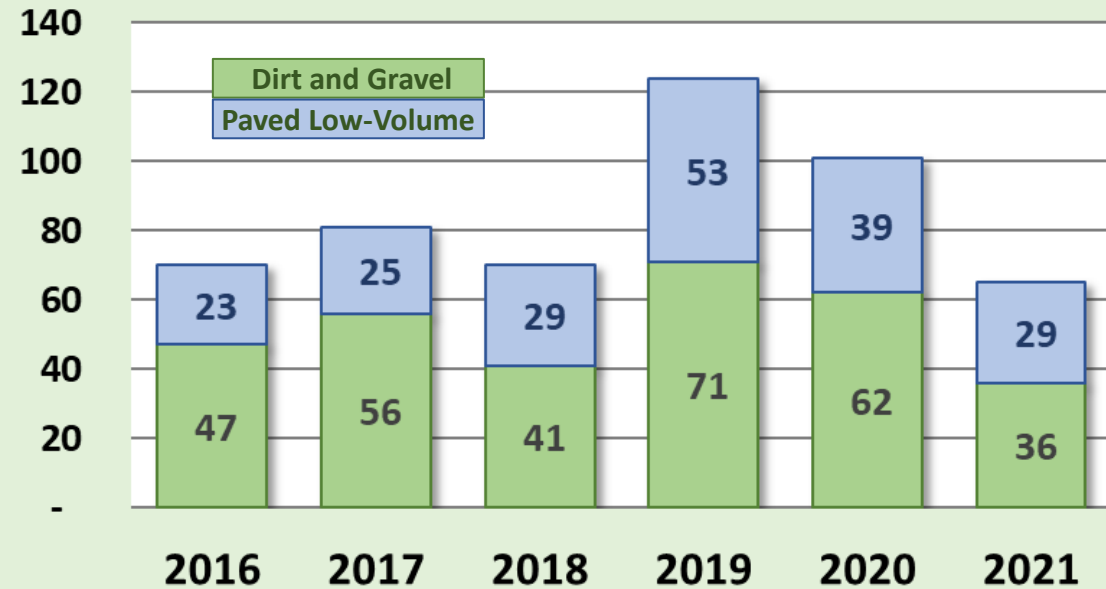
# Annual Summary Report: Deliverables

## Stream Crossing Replacements

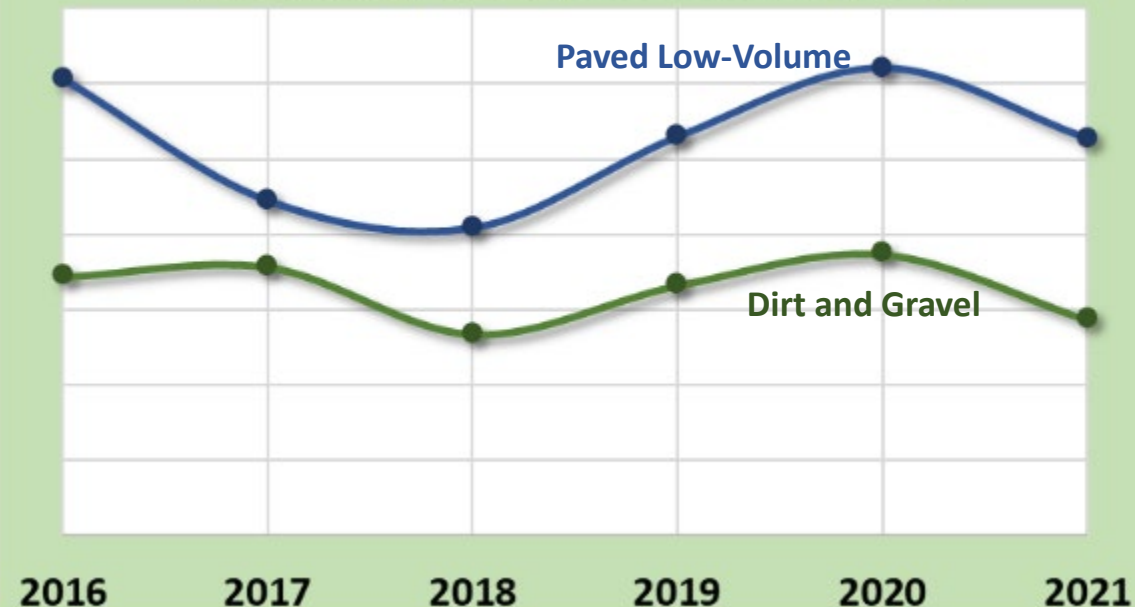
- Currently replacing ~85 per year
- Fairly consistent 5-year trend
- More prevalent on LVRs
- Improved data collected starting July 2019...



## Stream Xings Replaced



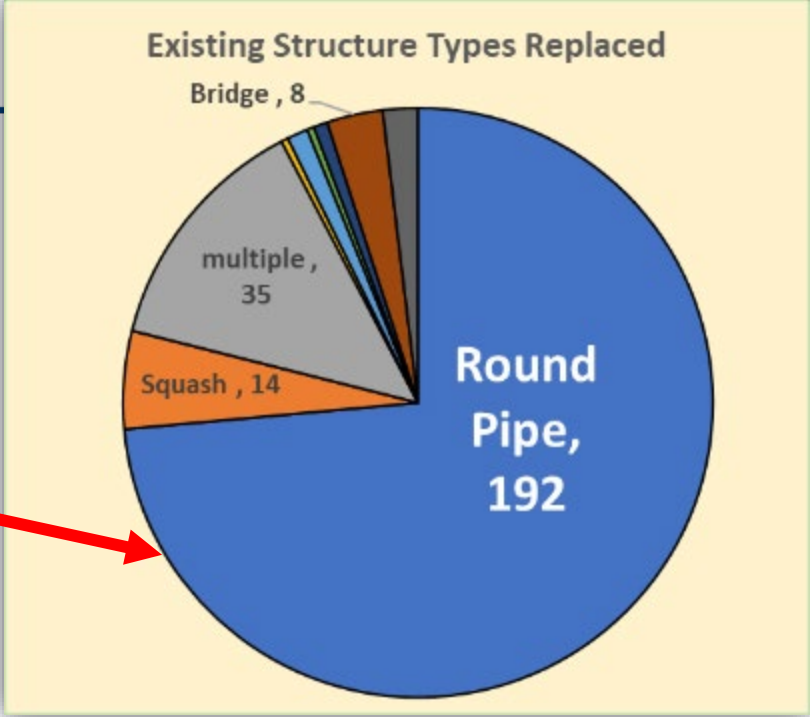
## Stream Xing Trends unitless based on spending



# Annual Summary Report: Deliverables

## Stream Crossing Replacements

- 260 replacements since July 2019
- Old Structures: 74% were round pipes



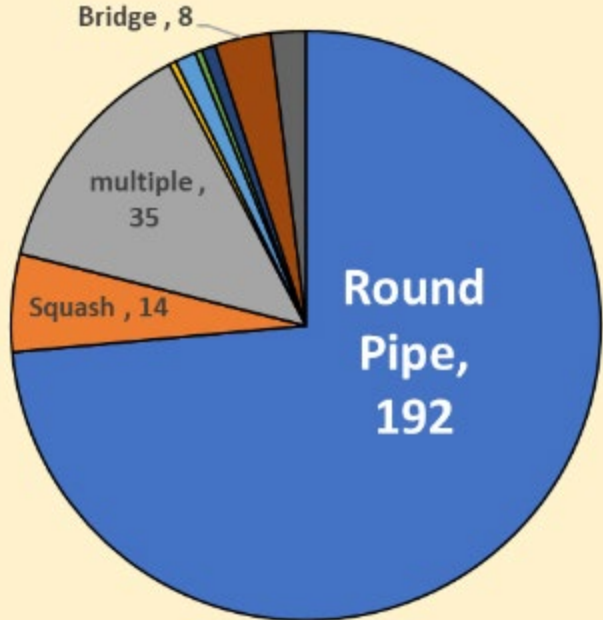


# Annual Summary Report: Deliverables

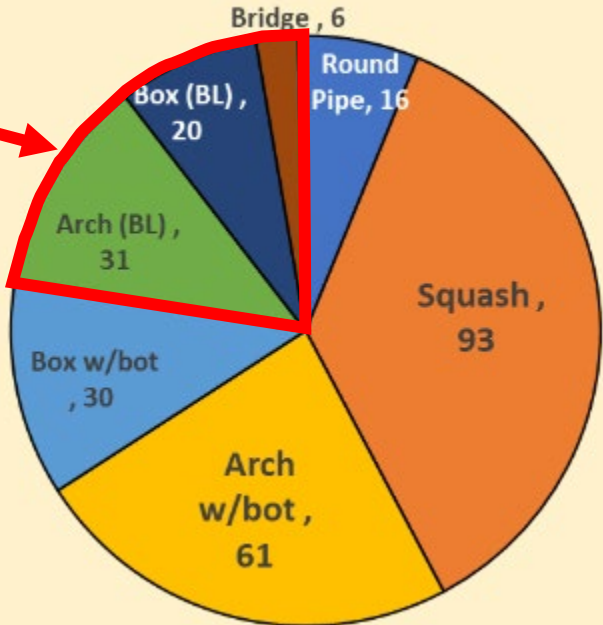
## Stream Crossing Replacements

- 260 replacements **since July 2019**
- **Old Structures:** 74% were round pipes
- **New Structures:**
  - **Type**
    - 60% are squash or pipe arch (w/bottom)
    - Only 22% are bottomless (arch/box/bridge)

Existing Structure Types Replaced

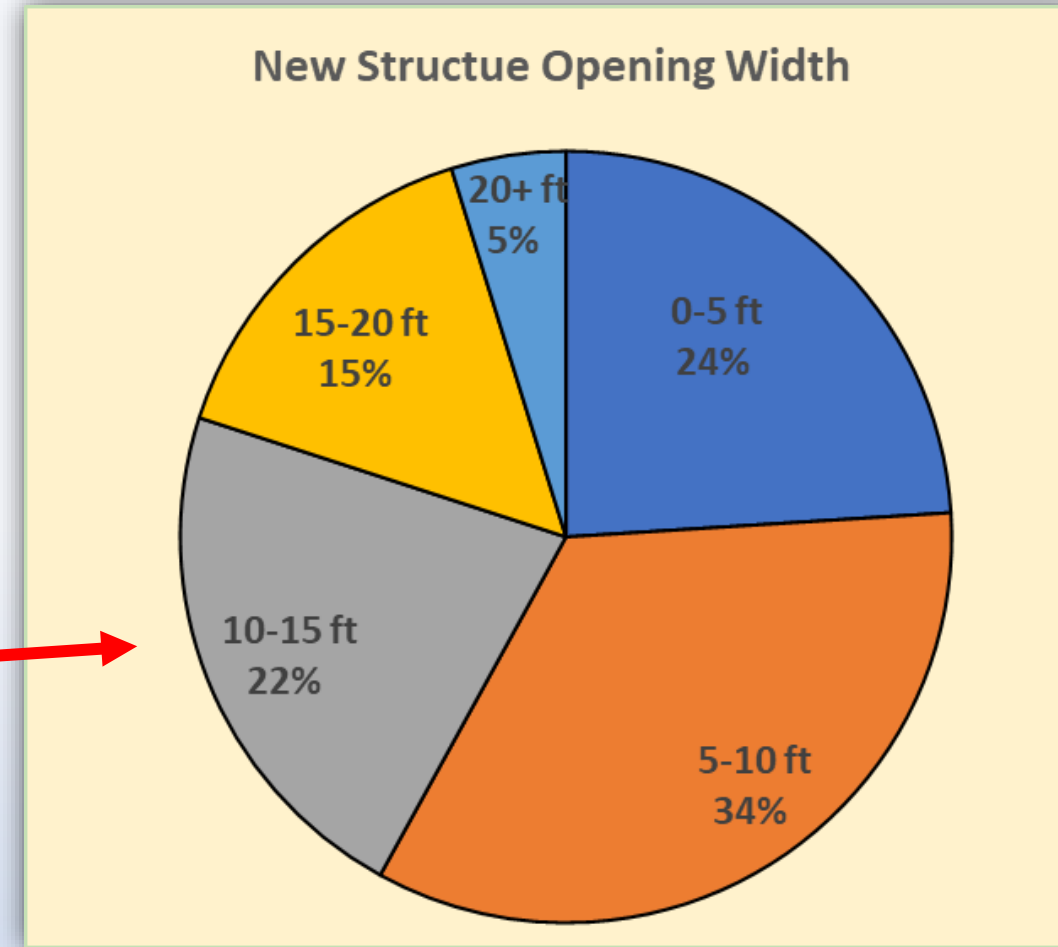


New Structure Type Installed



## Stream Crossing Replacements

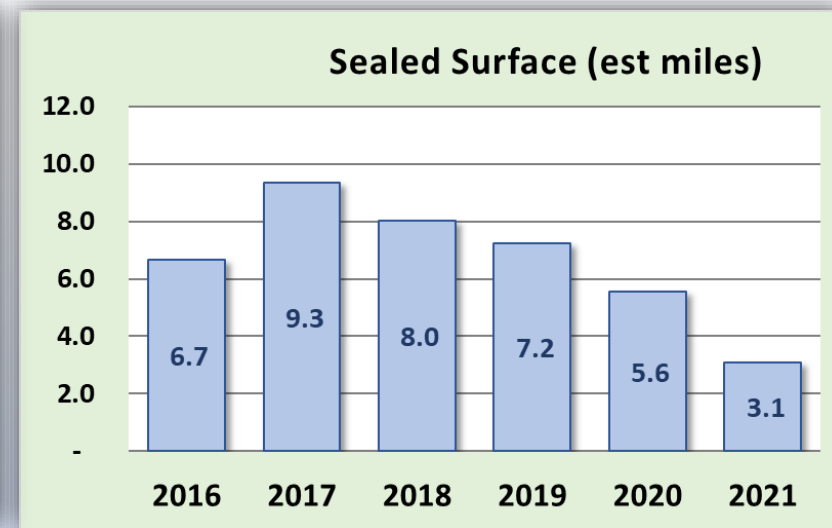
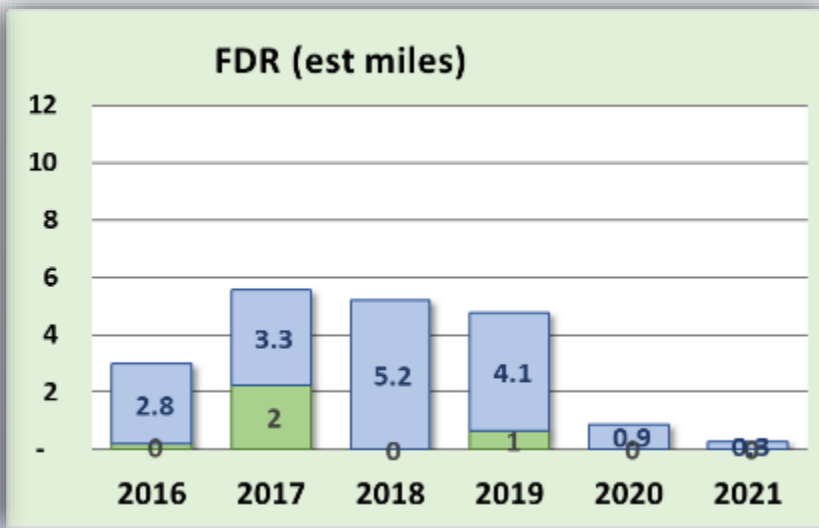
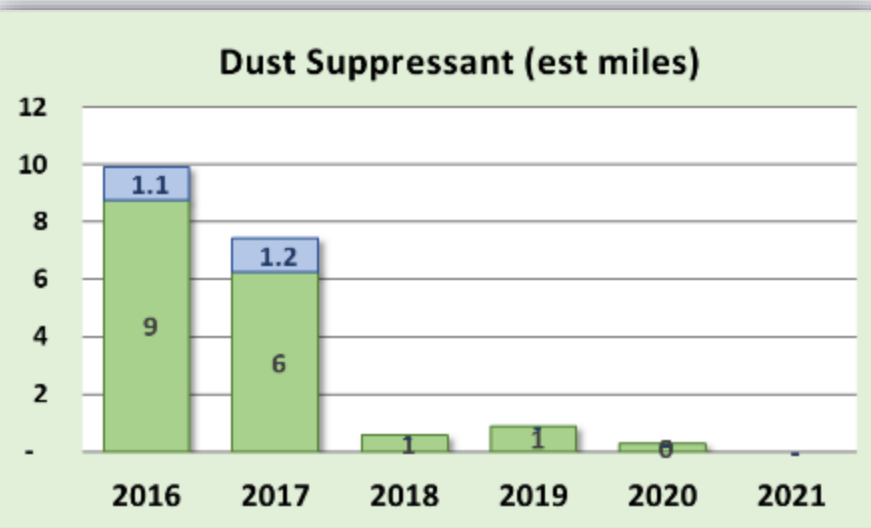
- 260 replacements **since July 2019**
- **Old Structures:** 74% were round pipes
- **New Structures:**
  - **Type**
    - 60% are squash or pipe arch (w/bottom)
    - Only 22% are bottomless (arch/box/bridge)
  - **Size:**
    - 58% are under  $\leq 10'$  width
    - 5% are over  $> 20'$  in width
    - Avg existing structure width = 4.2'
    - Avg bankfull width = 9.1'
    - Avg new structure width = 10.2' (112%)



## Very Minor Players

- 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



## Overall Trends

- Most deliverables fairly consistent since 2015 funding increase
- Continued focus on drainage improvements with fill & pipes the main tools
- Decreasing in emphasis on Driving Surface Aggregate
- Spending on Paving, Dust Suppressants, and F.D.R. is very minor
- More DGLVR funding going to stream crossings

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

## 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)

# 2021 Annual Summary Report

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



## Reminders / Overview

- Currently in FY 2021-22, year 4 of 5-year agreement between SCC and CDs
- CDs have two years to spend funding
- **Allocations to CDs**
  - \$ 26.1 Million Annually
  - \$ 104.4 through first 4 years of this agreement
  - At least 80% required to go to projects, approx. ~90% does
- CDs get ½ their allocation up front, other ½ remains in Hbg for replenishment



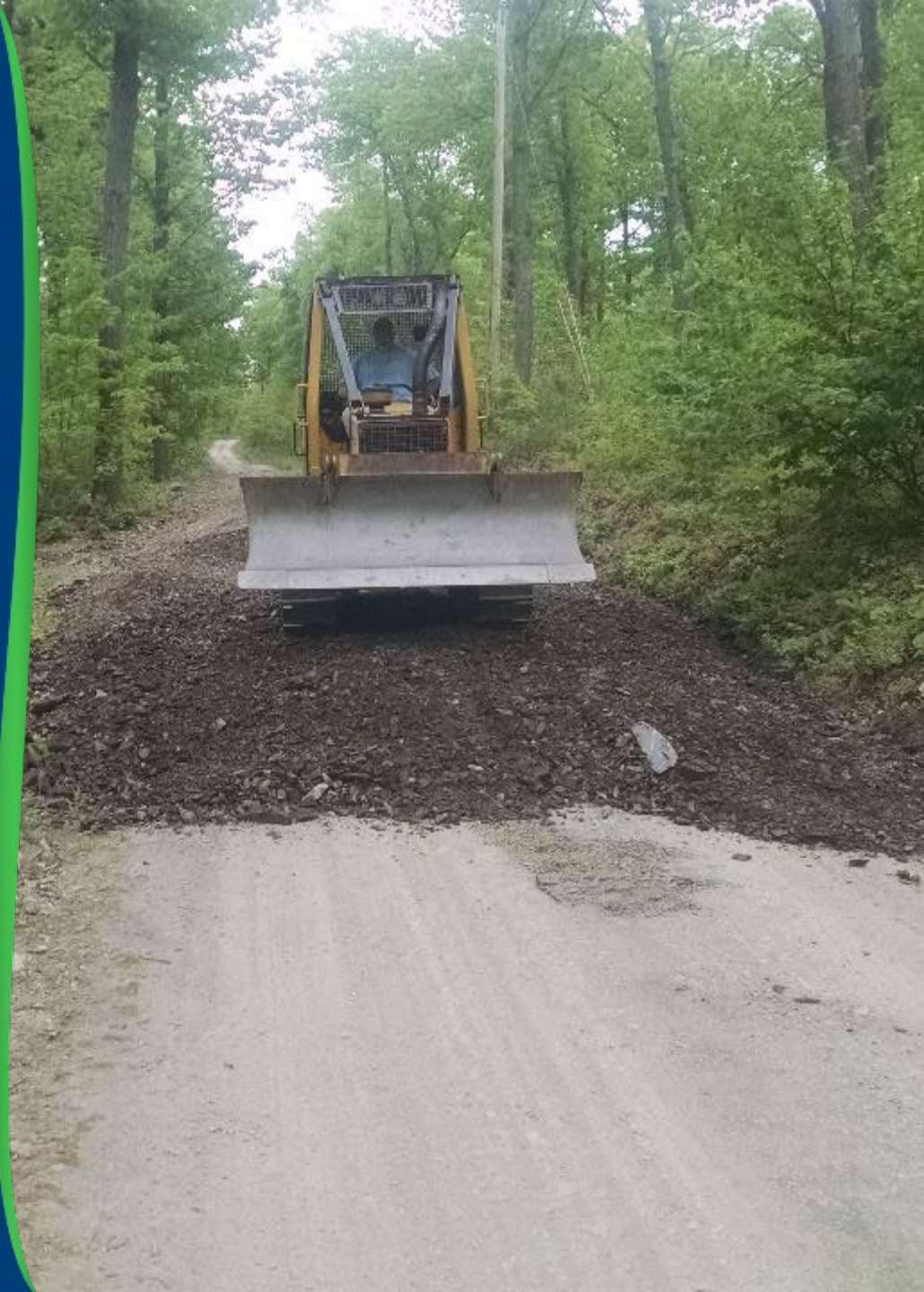
Data as of  
3/22/2022

## Of the 104.4 million allocated under current 5-year agreement:

- \$3.8M remaining in Hbg *(14.6% of one annual allocation)*
- + \$33.1M remaining in CD Local Accounts *(127% of one annual allocation)*
- \$36.9M remaining funds (CD&Hbg) *(141.5% of one annual allocation)*
  
- \$21.2M committed but not paid to current contracts *(81% of one annual allocation)*
  
- \$15.7M uncommitted funds *(60% of one annual allocation)*

# 2021 Annual Summary Report

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- **Allocation Eligibility**



## Reminders / Overview

**Data as of  
3/22/2022**

- **CDs have two years to spend funding**
  - Otherwise not eligible for future allocations
  - Allocations from ineligible CDs distributed to other CDs
  - LVR and DGR calculated separately
  - Allocations can resume in future FYs once spending requirements are met

Data as of  
3/22/2022

## Current Allocation Eligibility Status

- **DGR Green**: requirements already met, OK for FY 2021-22 DGR Allocations
  - 62 Counties
- **DGR Red**: requirements not yet met
  - 3 Counties currently – will likely get lower
- **LVR Green**: requirements already met, OK for FY 2021-22 LVR Allocations
  - 62 Counties
- **LVR Red**: requirements not yet met
  - 4 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**

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



## Overall Program Lifetime Spending Summary (Since 1997)

Data as of  
3/22/22

**\$271M Total Allocated to CDs** (\$60M before 2014 funding increase, \$211M since)

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Data as of  
3/22/22

**\$271M Total Allocated to CDs** (\$60M before 2014 funding increase, \$211M since)

\$197M Spent on 6,225 Completed Projects

\$18M Spent on Administration at CDs

\$7M Spent on Education at CDs

\$33M contracted to projects (410) with \$12M of that \$33M spent

**Plus \$80M total in-kind!**

**\$255M of funding Spent and Committed** (\$234M spent and \$21M committed)

## Overall Program Lifetime Spending Summary (Since 1997)

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**\$255M of funding Spent and Committed** (\$234M spent and \$21M committed)

**Over a quarter of a  
billion dollars**



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**\$271M Total Allocated to CDs** (\$60M before 2014 funding increase, \$211M since)

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\$33M contracted to projects (410) with \$12M of that \$33M spent

**Plus \$80M total in-kind!**

**\$255M of funding Spent and Committed** (\$234M spent and \$21M committed)

**Only \$16M, or about 60% a year's allocation, currently uncommitted**

With \$233M spent, and a “cumulative statewide spending requirement” of \$216M: Statewide, **spending is currently \$17M “in the green”**

Thank you

PA Conservation Districts

- Adapting to funding increase and changing policies and reporting requirements
- Administering efficient programs
- Meeting spending deadlines
- Submitting timely reports
- Putting good projects on the ground