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PA Game Commission Compliance With Its Strategic Plan

Conducted Pursuant to Act 1998-166

March 2009

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Report Summary

In 1998, the General Assembly amended the Game and Wildlife Code to implement a new hunting license fee structure. In addition to changing the license fee structure, Act 1998-166 also changed the nature and frequency of legislative oversight and audit activities at the Pennsylvania Game Commission (PGC) and included a number of new public, program and financial accountability measures. Among these is a requirement that the Legislative Budget and Finance Committee (LB&FC) audit the Commission's compliance with its Strategic Plan every three years. This is the fourth report issued by the Committee under this mandate.

Strategic Plan Overview

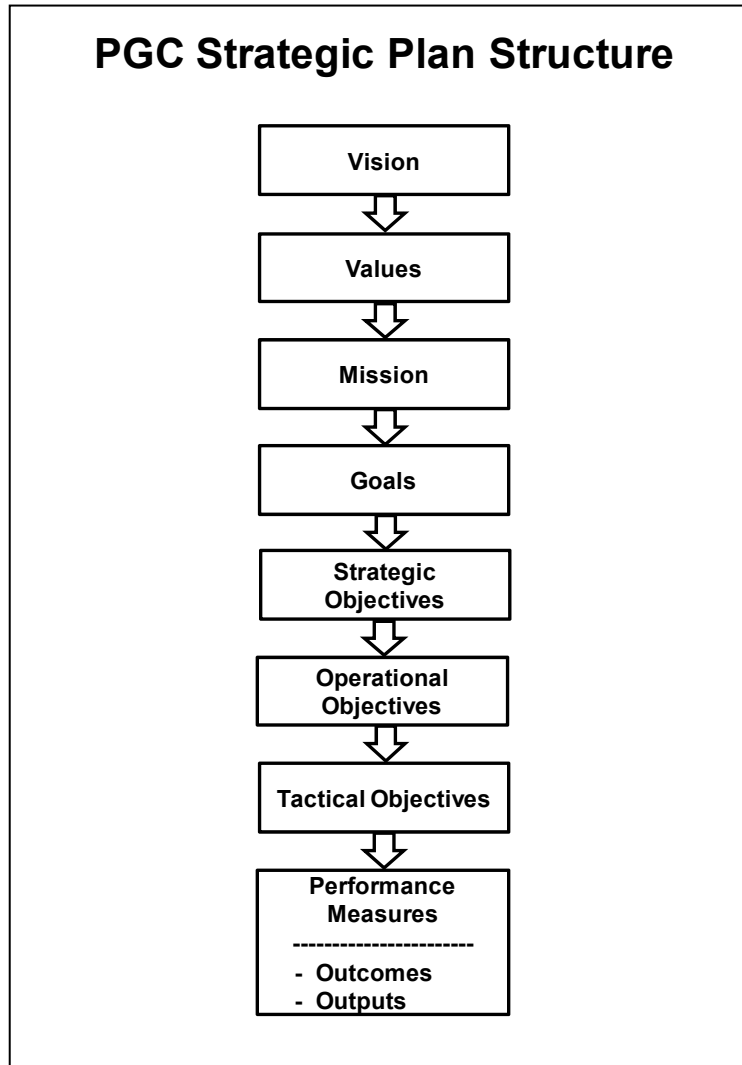
The PGC's current Strategic Plan, entitled *Conserving and Protecting Wildlife for Everyone, 2003 through 2008*, was finalized in May 2003. The plan is predicated upon the following "Vision, Values, and Mission Statement" for the agency.

Statements of the PGC's Strategic Plan Vision, Values, and Mission	
VISION:	A leader among conservation agencies, worthy of the public's trust, and champion of all wildlife resources and our hunting and trapping heritage.
VALUES:	As an agency the PGC will: <ul style="list-style-type: none">• Respect the concerns and views of our various stakeholders.• Be open, honest, and forthright in all matters.• Provide quality service to both internal and external customers.• Carry out our responsibilities in a polite, professional, and compassionate manner.• Be ethical in the performance of our duties.• Encourage the professional development of all employees.• Have pride in our heritage.• Reflect on our success and lead for the future.
MISSION:	To manage all wild birds, mammals, and their habitats for current and future generations.

The foundation of the plan is a series of broad goals and strategic, operational, and tactical objectives.

As defined in the Commission's planning documents, the ***Vision*** provides the overall statement of where the Commission should be after completing the strategic objectives. It is intended to provide a concept and direction to the agency of "what it has been and what it will be." The PGC's ***Values*** are statements of traditional and future philosophies on how strategic objectives are to be achieved. Values reflect

the public image of the Commission and are to serve as the standards for daily operations. An agency's **Mission** is a clear and concise statement of what the agency is seeking to accomplish. This statement serves as the purpose for everything the Commission does. All Commission functions are in support of its mission.



The PGC's **Goals** are macro level statements of how the Commission intends to complete its mission. Goals set priorities for the development of strategic objectives and transcend agency bureaus. The PGC has the following six goals in its current draft Strategic Plan.

- *Wildlife*: Maintain and improve wildlife populations for consumptive and nonconsumptive recreational use and their ecological value.
- *Communication, Education, and Outreach*: Expand and improve communication, education, and outreach for public awareness and understanding of wildlife resource management.

- *Heritage*: Protect and enhance our hunting and trapping heritage.
- *Habitat*: Acquire, protect, maintain, and enhance an array of habitats on public and private lands.
- *Funding*: Develop a sustainable funding structure that supports the agency's mission and identity.
- *Workforce*: Recruit, develop, and maintain an effective workforce.

The specific initiatives or issues designed to accomplish each goal are the PGC's ***Strategic Objectives***. These form the initial basis for directing the work of the bureaus, divisions, and regions to complete the goal. There are 34 strategic objectives (see pages 19 to 20).

Supporting the strategic objectives are bureau and division activities referred to as ***Operational Objectives***. To identify these objectives, the PGC engaged in a self-analysis of current operations against the strategic objectives. A total of 107 operational objectives were identified. Finally, ***Tactical Objectives*** are tasks or projects that division staff must perform so that the operational objective can be met. Tactical objectives also have ***Outcomes*** and ***Outputs***, which are to serve as performance measurement tools.

Additionally, there exists a series of other lower-level or sub-plans including, for example, division and tactical level plans as well as various species and game lands plans. These are intended to support the achievement of the strategic plan.

Prior Audit Findings

The LB&FC's initial audit in 2000 could not test PGC compliance with its Strategic Plan because the agency had not yet made a systematic and concerted effort to implement the Strategic Plan it had adopted in 1998. We also found that the PGC had not linked the Plan to its annual budget. The 2000 report recommended that the PGC hire a full-time strategic planner and comprehensively reexamine and revise its strategic planning process and strategic plan document.

In 2003, the LB&FC concluded that, as was the case in 2000, strategic planning at the PGC was not yet a significant factor in guiding Commission operations, programming, and fiscal decision-making. We found, however, that the PGC was then closer to reaching this goal than at any other time in the past.

Upon hiring a strategic planner in July 2001, the PGC set aside the Plan it had adopted in 1998 and initiated a complete overhaul of its strategic planning process. Although considerable progress had been made, we found that the process was not yet complete as of early 2003. PGC officials expected to finalize and publish a new Plan by May 2003.

In 2006, we found that, although the PGC had finalized and published a five-year Strategic Plan in May 2003, full-scale implementation of the plan had not materialized. For a number of reasons, including the elimination of the in-house strategic planner position and ongoing budget problems within the agency, the Commission's planning process was not a priority. As a result, the Plan itself was having relatively little, if any, meaningful influence on day-to-day operations.

Strategic Plan Implementation and Compliance Since 2006

We found that since 2006, the Commission has made additional progress in integrating the strategic planning process into overall agency operations and establishing a traceable link between the plan and the budget. In accordance with the program accountability provisions of the Game and Wildlife Code, the PGC has also structured its annual reports to the Legislature and the agency's stakeholder groups around the Strategic Plan's six major goals and 34 strategic plan objectives.

These reports result from a strategic measurement process that the Commission has employed since 2006. These measurements, which the PGC bureaus and regions submit to the Executive Director, are based on a series of output and outcome measures that have been established for each strategic objective. Bureau directors are instructed to focus staff tasks and activities on assigned strategic plan objectives and to include status and progress information in periodic reports to the Executive Director. However, the incorporation of these planning principles and agency-wide acceptance of those principles has required a change in organizational culture, which, to a large extent, remains an ongoing process.

Measurements for the annual report on Strategic Plan status are collected in the first quarter of the fiscal year for the prior fiscal year. The PGC Executive Director also reports that these measurements are used to build the budget for the coming year. We reviewed the process used by the Commission to incorporate strategic plan objectives and measurements into the budget development process and note improvements in this area over observations made at the time of our prior audits.

Based on our examination of the PGC's strategic plan report for 2008 and other related documents, the Commission is actively pursuing a strategic planning process and implementation of its Strategic Plan. Program activities and agency initiatives are underway in each of the Plan's broad goal and strategic objective areas, although the extent of the PGC compliance in achieving any given objective cannot be precisely quantified. In particular, we found the PGC's current measurement system is not conducive to quantifiable measurements, does not measure activity/progress in relation to "baseline" figures or "targets," and relies heavily on lengthy narrative to demonstrate Strategic Plan implementation compliance.

We also found that, in some cases, it is not possible to assess implementation activity in some Strategic Plan objective areas due to the absence of data on various output and outcome performance measures. In four of the areas we examined, the PGC implementation report did not present either specific output or outcome measure data, although the report did provide narrative generally describing activities related to the objective.

The PGC Executive Director acknowledged that they still have more work to do in these areas. He further explained that, in addition to filling the vacant Strategic Planner position, he hopes to eventually be able to hire a Human Dimensions Specialist to assist in the strategic planning process. The individual in this position would, among other duties, compile the baseline survey data that is needed to establish a basis for measuring implementation progress for many of the output and outcome measures that have been established under each strategic objective.

Also, it is evident that the agency's current fiscal constraints and uncertainties, combined with a high staff vacancy rate, makes full adherence to the plan difficult. The agency's position is that a license fee increase and restored staffing levels are necessary to accomplish what needs to be done to achieve the objectives of the Strategic Plan as well as meet public and stakeholder expectations. On this subject, the PGC Executive Director has stated that "it all boils down to a matter of having the necessary resources to empower our dedicated workforce to put the plan into action."

Because the Game Commission's day-to-day operations are subject to ongoing fiscal and staffing constraints, various elements and provisions of the Strategic Plan are likewise constrained. The introduction and guidelines section of the PGC Strategic Plan notes, however, that these requirements and provisions do not disappear. Rather, the Plan states that "they will go to an unfunded requirements document to display what programs and projects did not receive the required resources."

We found that the PGC does not currently maintain a formal document of this kind. While PGC staff periodically compile an internal record of requests made by individual bureaus and regional offices that are not included in the budget, this does not serve the same purpose and is not an "unfunded requirements document" that specifically relates to the "requirements" of the Strategic Plan.

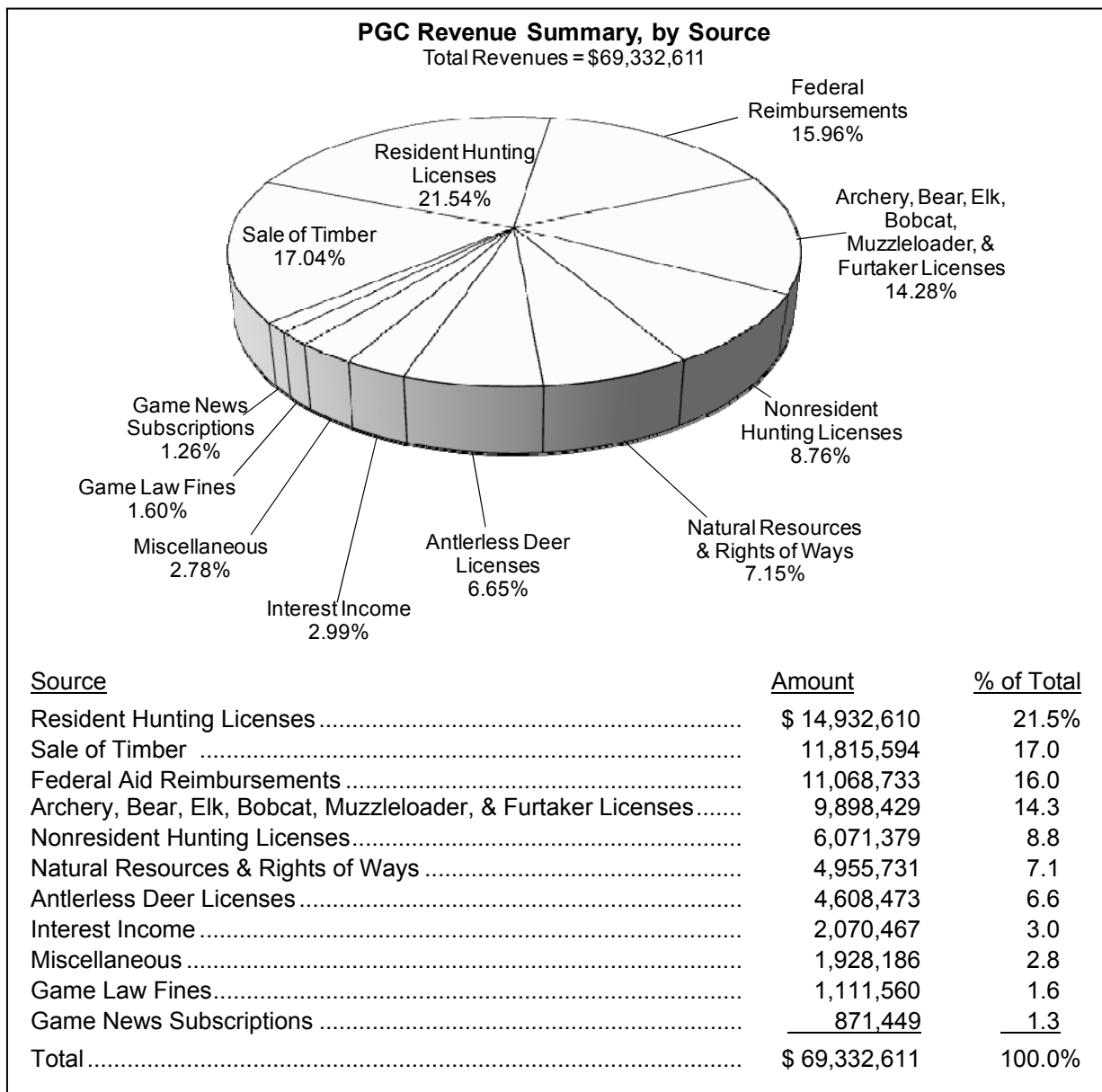
At the time of this audit, the PGC was in the process of revising and updating its strategic plan, including plan objectives and output and outcome measures, for the period 2009-2013. The Executive Director reports that the updated Plan, including plan objectives and output and outcome measures, will be posted on the Commission's website sometime in March 2009 for final review and public comment prior to final printing in May 2009.

PGC Revenues

Game Commission revenues are derived from licenses and fees, fines and penalties, augmentations, and miscellaneous revenues. All receipts from these sources are deposited in the Game Fund.

In FY 2006-07, the PGC's total annual revenues were \$74.9 million (and averaged \$74.2 million for the period FY 2004-05 through FY 2006-07). In FY 2007-08, revenues declined by \$5.6 million, or 7.4 percent, to \$69.3 million. Revenues from licenses and fees accounted for nearly 54 percent of total revenues in FY 2007-08.

As shown below, resident hunting license sales, the sale of timber and federal reimbursements are the Commission's three top revenue sources and account for more than one-half of all PGC revenues.



The 7.4 percent revenue decline that occurred in FY 2007-08 was due largely to sharp drops in revenues received from miscellaneous revenue sources such as timber sales (down by 21.8 percent), interest income (down by 40.7 percent), and the sale of coal (down by 52.5 percent). The PGC estimates only a slight increase in total revenues in FY 2008-09. Current estimates are set at \$69.7 million, with continued declines expected in collections from timber sales and investment income. Revenues from license sales are expected to drop by 5.0 percent during FY 2008-09.

In light of the declining timber market, revenues from rental and royalty income from gas and oil leases are the subject of increasing attention and speculation. Because of the Marcellus shale “gas rush” in the state, some persons believe that the PGC is in line to receive a windfall in revenues from Marcellus gas drilling on State Game Lands.

While one Marcellus shale well went online on State Game Lands in November 2008 and several others are expected to be drilled in 2009, the PGC does not anticipate receiving windfall revenues from this source. Given anticipated production rates and wellhead prices, the Commission estimates royalty values of \$350,000 to \$450,000 per Marcellus well in the first year of operation. Staff of the PGC’s Oil, Gas and Mineral Recovery Section also note that Marcellus shale wells tend to have high initial flow rates and decline very sharply in a relatively short time.

The PGC’s estimates for annual revenues from oil and gas ground rentals and royalties, including from Marcellus shale, over the next five years ranges from a low of \$2.4 million in FY 2008-09 to a high of \$5.0 million in FY 2012-13.

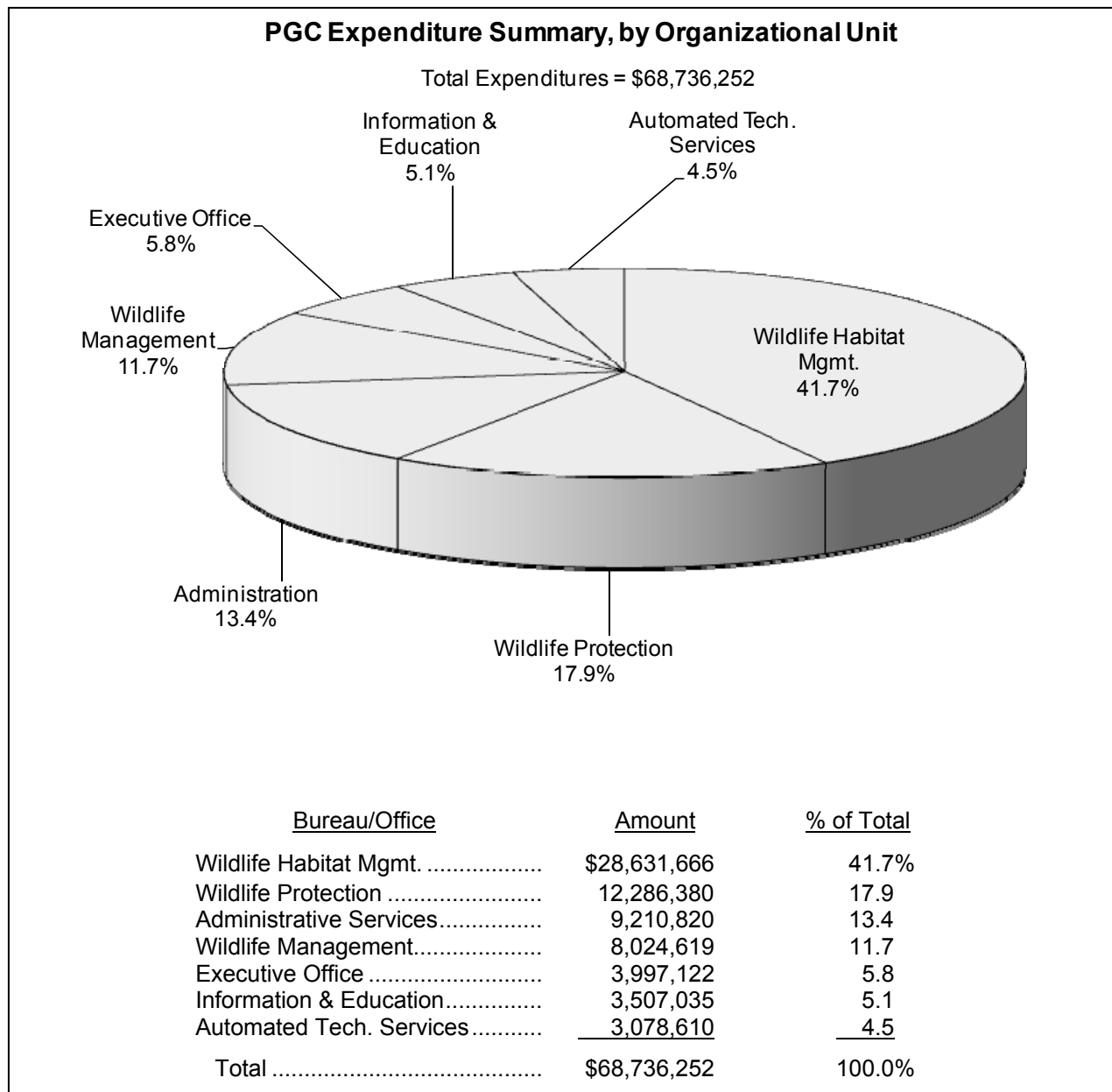
PGC Expenditures

Following three consecutive fiscal year operating deficits, the PGC instituted a series of cost-cutting and spending containment measures in FY 2004-05 to preserve the Game Fund balance. This practice was continued during FY 2007-08 and FY 2008-09 in a number of areas. Among these were measures taken to:

- maintain pheasant production at the 50 percent level resulting in a reduction from 200,000 to 100,000 birds annually;
- maintain reductions in funding for the deer fencing program and bear damage complaint program;
- reduce and/or discontinue the printing of certain educational materials;
- delay the purchase and/or replacement of equipment;
- reduce travel and training budgets;
- delay hiring seasonal employees in order to reduce wage costs;

- eliminate various surveys (e.g., pheasant surveys, wetland bird surveys, human dimensions surveys);
- reduce and/or cancel various information technology consulting contracts; and
- maintain a vacancy rate of 11.5 to 12.0 percent (more than 80 positions).

With ongoing cost-containment measures and additional spending cuts, the PGC's expenditures in FY 2007-08 dropped to \$68.7 million, a reduction of \$3.8 million or 5.3 percent from the prior year. Expenditures by the Bureau of Wildlife Habitat Management accounted for more than 40 percent of total spending in FY 2007-08.



Game Fund Financial Condition

As shown below, the ending balance in the Game Fund as reported in the Governor's FY 2009-10 Executive Budget for June 30, 2008, was \$33.5 million. Based on current revenue estimates and spending authorization levels, the Governor's Budget shows a Fund balance of \$25.1 million at the end of FY 2008-09.

Game Fund Comparative Financial Statement (FY 2007-08 Through FY 2009-10 (Estimated)) (\$000)			
	FY 2007-08 <u>(Actual)</u>	FY 2008-09 <u>(Available)</u>	FY 2009-10 <u>(Estimated)</u>
Beginning Balance	\$ 36,346	\$33,461	\$25,070
Plus:			
Revenue Estimate	\$ 61,832	\$59,657	\$57,553
Prior Year Lapses.....	<u>5,627</u>	<u>4,606</u>	<u>0</u>
Total Receipts	\$ 67,459	\$64,263	\$57,553
Funds Available.....	\$103,805	\$97,724	\$82,623
Minus:			
Total Expenditures	<u>(70,344)</u>	<u>(72,654)</u>	<u>(72,932)</u>
Ending Balance	\$ 33,461	\$25,070	\$ 9,691
Note: This is a budgetary basis financial statement as presented in the Governor's Executive Budget. The figures shown differ from those shown in the PGC Game Fund Balance Sheet and Game Fund Statement of Changes in Fund Balance, as published in the <i>Pennsylvania Game News</i> because the figures in the <i>Game News</i> are prepared on the modified accrual basis of accounting.			

For the PGC, a fund balance in the \$25 million to \$30 million range is of significance because of the timing of cash flow to the Game Fund. Because revenues from license sales do not begin to flow into the Game Fund until late August or early September, a balance of about \$23 million is needed as of July 1 of a new fiscal year in order to keep the agency operating.

The PGC Executive Director stated that, despite a very conservative spending approach, the Game Fund balance is in need of an infusion of additional revenues and that a license increase is needed. He cautions that "any additional cuts of personnel and spending will severely damage our wildlife efforts."

Several specific fixed-cost items that are forthcoming further complicate the agency's financial position. Potentially, the most significant of these relates to a provision contained in the Governor's FY 2009-10 budget instructions that requires all agencies to deduct 2 percent of their bi-weekly payroll for deposit into a central restricted account in the General Fund. This account is to be used to fund leave

payout costs for all agencies as they occur throughout the year. For the PGC, this would translate to an annual transfer to the General Fund of approximately \$775,000.

This requirement, which also applies to the Pennsylvania Fish and Boat Commission, could potentially jeopardize the PGC's eligibility for receipt of federal funding through the Pittman Robertson Program. Participation in this program (under which the PGC received \$11.1 million in FY 2007-08) requires that the PGC not divert license fees paid by hunters to purposes other than the administration of the agency. A preliminary advisory provided to the Commission by the U.S. Fish and Wildlife Service indicates that, if carried out, this practice would result in the PGC forfeiting federal funds. The Commonwealth's Bureau of Financial Management (BFM) has also been in contact with federal authorities regarding the planned program. As of late March 2009, the issue had not officially been resolved and further discussions between PGC and BFM were planned.

Additional fixed costs that will impact the Game Fund balance in the upcoming budget year include salary increase costs and operational costs related to the Pennsylvania Automated License System (PALS). According to PGC officials, the general salary increase amount for FY 2009-10 is approximately \$1.7 million. With PALS scheduled to become fully operational in June 2009, the PGC will be responsible for covering the \$.70 per privilege vendor-charged fee for each transaction made in the new PALS system. This will result in an additional \$1.6 million cost to the Game Fund.¹

Additionally, while not fixed costs that must be addressed in FY 2009-10, the Commission has a substantial amount of expenditure items in a deferred status at the present time due to the ongoing cost-containment measures. While an itemized record of such items is not available, areas of deferred expenditure include vehicle and equipment replacement, building maintenance and renovation, and infrastructure improvements.

¹House Bill 92 would allow the PGC to pass along the \$.70 transaction fee to the license buyer; the bill also caps the transaction fee at \$1.00. HB 92 passed the House on March 11, 2009.

Recommendations

- 1. As soon as practicable, the PGC should fill the vacant Strategic Planner and Human Dimensions Specialist positions on its staff complement. These positions are needed to further develop and refine the Commission's strategic planning process and to promote and monitor plan implementation.**
- 2. In conjunction with the current update of its Strategic Plan, the PGC should ensure that:**
 - a. quantifiable output and outcome measures are established for all of the Plan's strategic objectives;**
 - b. annual benchmarks and targets are established for each PGC organizational unit; and**
 - c. the annual process used to measure agency performance takes into account and reports on performance in relation to each of the individual established output and outcome measures.**
- 3. The PGC should do the following in relation to those portions of the Strategic Plan that are not implemented because funding and/or staffing resources are either insufficient or unavailable:**
 - a. develop and maintain the "Unfunded Requirements Document" that is described in the Strategic Plan introduction and guidelines. The purpose of this document is to maintain an ongoing record of programs and projects in the Strategic Plan that do not receive the required implementation resources; and**
 - b. include a copy of the "Unfunded Requirements Document" in the annual report on Strategic Plan implementation that it presents to the House and Senate Game and Fisheries Committees.**

I. Introduction

Between 1984 and 1998, the Legislative Budget and Finance Committee (LB&FC) regularly audited the budget of the Pennsylvania Game Commission (PGC). These annual “budget audits” were required by the Game and Wildlife Code.

In 1998, the General Assembly amended the Code to implement a new hunting license fee structure. This legislation, Act 1998-166, also changed the nature and frequency of the LB&FC’s audit involvement with the Game Commission. Act 1998-166 requires that the LB&FC conduct a performance audit every three years of the PGC’s compliance with its Strategic Plan. The first of these reports was released in February 2000.

Audit Objectives

The performance audit of the PGC’s compliance with its Strategic Plan has the following objectives:

1. To assess the extent of progress made by the PGC in implementing the Commission’s Strategic Plan and linking it to the annual budget; and, specifically, to evaluate PGC performance in implementing each of the individual objectives which comprise the Strategic Plan goals.
2. To determine if the PGC has implemented policies and programs in accordance with its Strategic Plan to improve its relationship with the general public and its licensees, including the development of a system to respond to citizen complaints against Wildlife Conservation Officers (WCOs).
3. To determine if the PGC budget process and resulting budget document integrate the Commission’s Strategic Plan as well as the program evaluation and performance measurement system required by the Game and Wildlife Code.
4. To examine PGC revenues and expenditures and the impact of actual and budgeted spending on the current and projected financial condition of the Game Fund.
5. To develop findings and recommendations, as appropriate.

Scope and Methodology

Pursuant to the Game and Wildlife Code, the LB&FC staff focused its audit efforts on determining the nature and extent of PGC compliance with Code provisions related to strategic planning. In addition to examining PGC compliance with its strategic plan, the audit scope included testing of related accountability and performance measurement requirements.

Because the Game and Wildlife Code requires that the PGC link its Strategic Plan to the agency budget, we also examined the Commission’s finances, including revenues, expenditures, the PGC budget, and the Game Fund financial condition.

The performance audit was carried out primarily during the period December 2008 through February 2009. Audit activities centered on an examination of the PGC's implementation of the Strategic Plan and whether agency operations and budget are linked to the agency-wide plan. With the hiring of a full-time strategic planner in July 2001, the PGC completed a strategic plan in early 2003 entitled *Strategic Plan 2003-2008: Conserving and Protecting Wildlife for Everyone*.

LB&FC staff held an initial audit entrance meeting with PGC officials and staff in November 2008 and requested information related to the implementation of the Strategic Plan. Using this data, LB&FC staff assessed PGC implementation efforts through a series of meetings and interviews with pertinent PGC officials and staff and a review of portions of the strategic plan and related file materials. Audit activities centered on a review and examination of the PGC's Strategic Plan, Commission performance data related to selected Plan objectives, and the role the Plan has and is playing in agency operations.

The audit also included an examination of PGC revenues and expenditures and the impact of actual and budgeted spending on the financial condition of the Game Fund. To do this, we obtained and analyzed PGC revenue and expenditure reports for FY 2005-06 through FY 2008-09, the Game Fund comparative financial statement and related projections through FY 2013-14, and the PGC's FY 2009-10 budget request. We did not independently audit the financial information presented in the report and, accordingly, do not express an opinion or any other form of assurance on the accuracy of the financial statements. In light of declining Game Fund balances, we examined cost cutting measures taken by the Commission for the past three fiscal years as well as significant impending expenses that will affect the Game Fund.

Acknowledgements

LB&FC staff acknowledges the excellent cooperation and assistance provided by the Pennsylvania Game Commission and its staff during the audit. Appreciation for the cooperation and support they provided during this audit is extended to: Executive Director Carl G. Roe, Director of Administration Dorothy R. Derr, and other members of the PGC staff.

Important Note

This report was developed by Legislative Budget and Finance Committee staff. The release of this report should not be construed as indicating that the Committee's members endorse all the report's findings and recommendations.

Any questions or comments regarding the contents of this report should be directed to Philip R. Durgin, Executive Director, Legislative Budget and Finance Committee, P.O. Box 8737, Harrisburg, Pennsylvania 17105-8737.

II. Background Information on the Pennsylvania Game Commission

Powers and Duties

The Pennsylvania Game Commission (PGC) was established by the state legislature in 1895 as an independent public wildlife protection agency. This act created the Board of Game Commissioners to “protect and preserve the game, song and insectivorous birds and mammals of the state . . .” and to “enforce the laws of this Commonwealth relating to the same.” Act 1897-103 set forth the actions prohibited by law and the penalties for such actions. Act 1937-316 consolidated the game laws and changed the name of the Board of Game Commissioners to the Pennsylvania Game Commission. Act 1986-93, which became effective on July 1, 1987, codified the game laws into the Game and Wildlife Code.

As directed in the Game and Wildlife Code, 34 Pa.C.S.A. §322(a), the Game Commission (PGC) is:

. . . to protect, propagate, manage and preserve the game or wildlife of this Commonwealth and to enforce, by proper actions and proceedings, the laws of this Commonwealth relating thereto.

In furtherance of this mission, the Game Commission “has the power and duty to take all actions necessary for the administration and enforcement” of the Game and Wildlife Code. As stated in the Code, 34 Pa.C.S.A. §322(c), the Commission has the following specific powers and duties:

- To fix seasons, daily shooting or taking hours, and any modification thereof, and daily, season and possession limits for any species of game or wildlife.
- To remove protection, declare an open season or increase, reduce or close a season.
- To increase or reduce bag limits or possession limits.
- To define geographic limitations or restrictions.
- To fix the type and number of devices which may be used to take game or wildlife.
- To limit the number of hunters or furtakers in any designated area and prescribe the lawful methods of hunting or taking furbearers in these areas.
- To govern the use of recorded calls or sounds or amplified calls or sounds of any description for taking or hunting game or wildlife.
- To add to or change the classification of any wild bird or wild animal.

- To prohibit the possession, importation, exportation or release of any species of birds or animals which may be considered dangerous or injurious to the general public or to the wildlife of this Commonwealth.
- To manage and develop its lands and waters and other government or private lands and waters under agreement with the owners as it considers advisable and, by proper action and proceedings, enact and enforce regulations to insure the prudent and proper use of these lands.
- To collect, classify and preserve such statistics, data and information as in its judgment will tend to promote the object of the Game and Wildlife Code and take charge of and keep all reports, books, papers, and documents which shall, in the discharge of its duties, come into its possession or under its control.
- To take any necessary action to accomplish and assure the purposes of the Game and Wildlife Code.
- To serve the interest of sportsmen by preserving and promoting our special heritage of recreational hunting and furtaking by providing adequate opportunity to hunt and trap the wildlife resources of this Commonwealth.

Commission Composition

The Game Commission is comprised of eight Pennsylvania citizens appointed by the Governor with the advice and consent of two-thirds of the Senate. Each Commissioner is to be a resident of a specific geographic region of the Commonwealth and is to serve a term of eight years.¹ The individuals who were serving as Commissioners as of December 2008 are listed on Exhibit 1.

The Commissioners receive no compensation but may be reimbursed for travel expenses. The Commission is to hold meetings in Harrisburg in January and June or July and at such other times and places within the state as the Commission deems necessary.

Exhibit 1

PA Game Commission Membership

(As of December 2008)

<u>Commissioner</u>	<u>Residence</u>	<u>Term Expires</u>
Roxane S. Palone, President	Waynesburg	November 2008
Gregory J. Isabella, Vice President	Philadelphia	July 2011
James Delaney, Secretary	Wilkes-Barre	April 2015
Thomas E. Boop.....	Sunbury	July 2011
H. Daniell Hill, III.....	Erie	June 2013
Russell E. Schleiden	Centre Hall	December 2008
David W. Schreffler	Everett	June 2013
Ronald Weaner	Biglerville	June 2016

Source: PA Game Commission.

¹The Game and Wildlife Code, 34 Pa.C.S.A. §301, prohibits Commissioners from succeeding themselves at the end of an eight-year term or at the end of an interim appointment of more than four years. Commissioners can serve up to six months following the expiration of their term, or until a successor is appointed and qualified.

Commission Staffing

Staff Complement

As of December 2008, the PGC had an authorized complement of 732 salaried positions. At that time, a total of 651 positions, were filled, 56 were classified as vacant and 25 were in a “vacant reserve” status. Table 1 shows the distribution of the staff complement among the central office, six regional offices, and four game farms.

Table 1

Staff Complement of the PA Game Commission			
(Filled and Vacant Salaried Positions as of December 2008)			
	Salaried Positions ^a		
	Filled	Vacant	Total
<u>Central Office:</u>			
Executive Office ^b	10	1	11
Bureau of Administrative Services.....	26	2	28
Bureau of Information and Education	20	3	23
Bureau of Wildlife Management	20	3	23
Bureau of Wildlife Habitat Management	41	10	51
Bureau of Wildlife Protection	16	1	17
Bureau of Automated Technology Services	<u>18</u>	<u>1</u>	<u>19</u>
Subtotal - Central Office ^c	151	21	172
<u>Regional Offices:</u>			
Northwest (Franklin)	88	6	94
Southwest (Ligonier)	71	4	75
Northcentral (Jersey Shore)	81	5	86
Southcentral (Huntingdon)	69	6	75
Northeast (Dallas)	80	6	86
Southeast (Reading)	<u>77</u>	<u>7</u>	<u>84</u>
Subtotal - Regional Offices.....	466	34	500
<u>Game Farms:</u> ^d			
Western	10	0	10
Loyalsock	10	0	10
Northcentral.....	6	1	7
Southwest	<u>8</u>	<u>0</u>	<u>8</u>
Subtotal - Game Farms	<u>34</u>	<u>1</u>	<u>35</u>
Commission Total.....	651	56 ^e	707 ^e

^aIncludes salaried positions only. Does not include wage positions and Deputy Wildlife Conservation Officers.

^bIncludes Executive Director, Deputy Executive Directors, Executive Secretaries, Chief Counsel, Legislative Liaison, Budget Office, Personnel Division, Training Division, Policy Analyst, Strategic Planner, and Press Secretary.

^cThis figure includes positions that are assigned to the central office but work out of field locations.

^dAlthough broken out separately on this table, the Game Farms and the positions assigned to them are part of the Wildlife Management Bureau.

^eThe PGC’s total authorized complement is 732 positions. As of December 2008, a total of 81 positions were vacant. Of this number, 56 positions are in a discretionary category; 25 positions in a “reserve” or “recruitment” category are not included in the total.

Source: Developed by LB&FC staff from personnel complement tables provided by the PA Game Commission, December 2008.

Organizational Structure

As shown on the PGC organizational chart in Exhibit 2, the Commission's staff structure includes an Executive Office, six bureaus, and six regional offices.

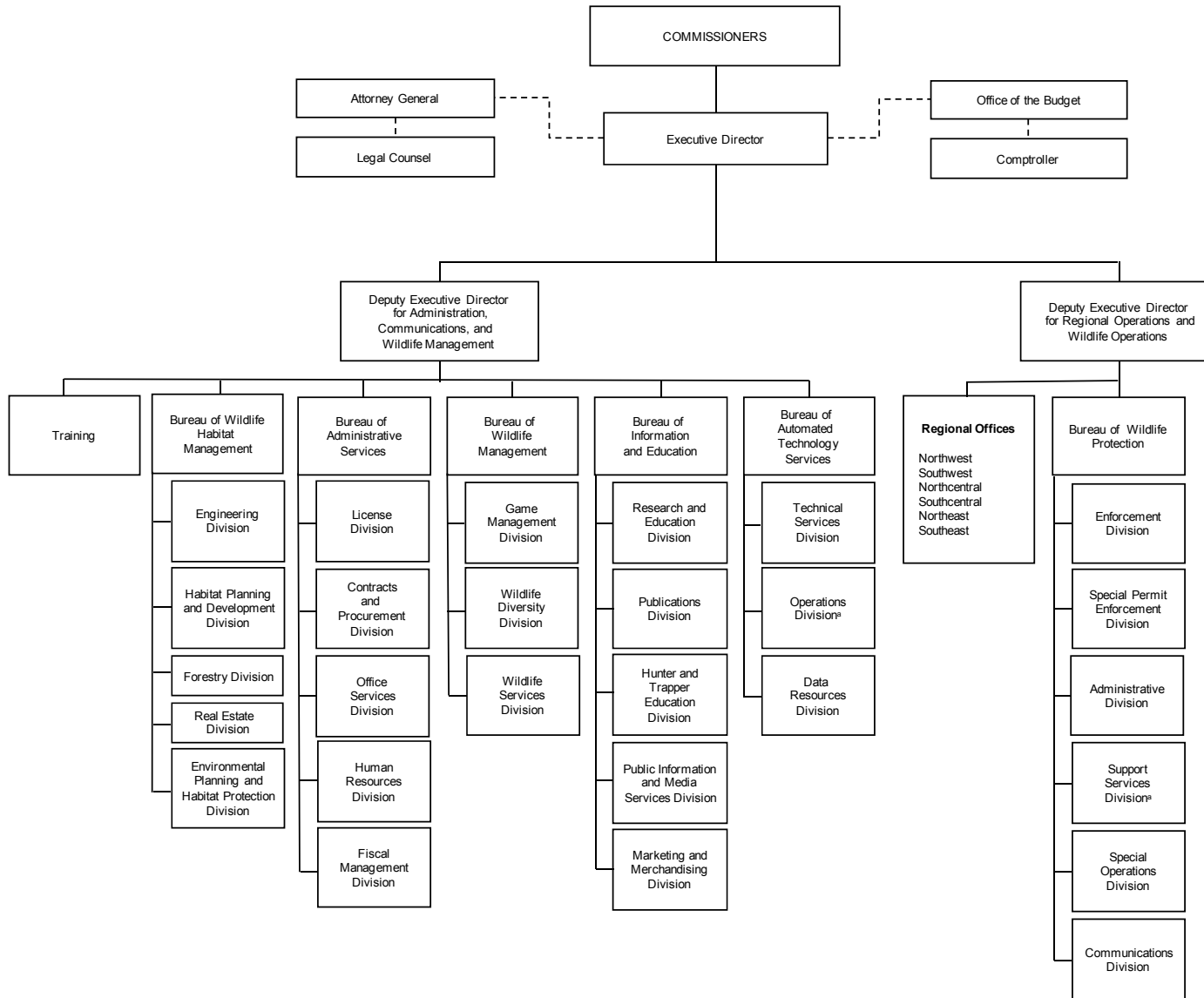
Effective April 4, 2008, the Executive Board approved a reorganization of the Game Commission. The Deputy Executive Director for Administration, Communications, and Wildlife Management now oversees Training, the Bureau of Administrative Services, the Bureau of Wildlife Management, the Bureau of Information and Education, the Bureau of Automated Technology Services, and the newly established Bureau of Wildlife Habitat Management. The Deputy Executive Director for Regional Offices and Wildlife Protection; formerly the Deputy Executive Director for Law Enforcement, Land Management, and Regional Operations, now oversees all operations and activities for the PGC regional offices and for the newly established Bureau of Wildlife Protection. The Bureau of Wildlife Protection houses an Enforcement Division and a Support Services Division that once was housed under the former Bureau of Law Enforcement. The functions of the former Bureau of Land Management have been dispersed among the Bureaus of Wildlife Protection, Wildlife Habitat Management, and Administrative Services.

Executive Office. The Executive Office is responsible for planning, directing, executing, and coordinating all of the PGC wildlife management programs in order to fulfill the agency's statutory and constitutional mandates. The functions of the Executive Office include developing and recommending a budget for consideration by the Commission and for presentation to the Governor as well as developing legislation for presentation to the General Assembly. Additionally, the Executive Office manages personnel services, oversees the operation of the Ross Leffler School of Conservation, evaluates existing policies, develops and recommends revisions to policies, and provides direction while presenting new policies to subordinates. The Executive Office also establishes and maintains working relationships with other state, federal, and private agencies, and sportsmen's groups.

Deputy Executive Director for Regional Operations and Wildlife Protection. This Deputy Executive Director oversees all operations and activities for PGC regional offices as well as for the Bureau of Wildlife Protection.

Regional Offices. Game Commission field operations are administered through its six regional offices in Franklin, Ligonier, Jersey Shore, Huntingdon, Dallas, and Reading. The Regional Offices are responsible for planning, organizing, and directing the implementation of all agency programs within a specific geographical area of the state. Each region is responsible for the administration of agency programs including: Wildlife Protection, Information and Education, Habitat Management, and Wildlife Management. To accomplish these tasks, regional office staff provides administrative services by utilizing management information systems.

Pennsylvania Game Commission Organization Chart



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^aNot staffed as of March 2006.

Bureau of Wildlife Protection. The Bureau of Wildlife Protection is responsible for the administration and coordination of the agency's wildlife law enforcement program in accordance with the statutory requirements of the Game and Wildlife Code, Title 58 of the Pennsylvania Code, other applicable state laws, federal statutes, and Pennsylvania Game Commission policies and directives. Five divisions operate within this bureau including the Enforcement, Special Permit Enforcement, Administrative, Special Operations, and Communications divisions.

Enforcement Division. The Enforcement Division supervises the operations of the uniform system as agency quartermaster; it acts as the primary firearms and ammunition custodian; and it ensures compliance with federal regulations. Additionally, the division administers the Deputy Program, reviews law enforcement reports, handles all fencing agreements and bear claims, maintains security at Harrisburg Headquarters, conducts investigations, and performs selective enforcement operations.

Special Permit Enforcement Division. The Special Permit Enforcement Division manages and provides final approval to applications, required reports, and issuance of the renewals of special use permits provided for in the Game and Wildlife Code. The division drafts regulations for the Commission relating to or concerning the application, issuance, reporting, and renewal of special permits. Additionally, this division provides direction and guidance to all Wildlife Conservation Officers in the administration of the special permits program.

Administrative Division. The Administrative Division processes and manages all records related to criminal prosecutions for violations of the Game and Wildlife Code. This includes maintaining an agency database of prosecutions; ensuring fair and equitable revocation of hunting and furtaking privileges in a manner consistent with statute and Commission policy; and it includes providing prosecution data and trends for agency use as well as for examination by external parties including the legislature and the media.

Special Operations Division. The Special Operations Division comprises the special investigation unit and conservation K-9 units. This division provides leadership by acting as the lead emergency planning liaison officer for the agency with the Pennsylvania Emergency Management Agency; as the administrator of the CLEAN/JNET systems; as the lead intelligence officer; and as homeland security officer.

Communications Division. The Communications Division manages the maintenance contract used to maintain radio communications between regional dispatchers and regional staff and their field employees. Communication devices used for these purposes include phone lines, fiber, base stations, and public and private microwave and tower networks. In addition, the division manages the

mobile units in PGC vehicles and the annual fleet changeover program to remove and install both law enforcement and non-law enforcement radios. This division also acts as a liaison between the Administrations' Office of Public Radios Systems and the PGC to help build and implement the next generation of radio technology.

Deputy Executive Director for Administration, Communications, and Wildlife Management. This Deputy Executive Director oversees the operations and activities for human resources, contracts and procurement, communications, technology, and training. Additionally, this director oversees the management, protection, propagation, and preservation of Pennsylvania's wildlife resources and related habitats for the common good of all its citizens.

Training. Under the direction of the Executive Office, Training directs and manages the overall training function with emphasis on managing the Ross Leffler School of Conservation. Mandatory in-service law enforcement training for wildlife conservation officers (approximately 200) and deputy wildlife conservation officers (approximately 1,100), management training, safety training, out-service training, Right-to-Know act compliance, Hazardous Material training, and other agency training is provided as required.

Bureau of Automated Technology Services. The Bureau of Automated Technology Services is responsible for the Commission's information technology needs. The Bureau supplies information services and manages automated technology resources for the entire agency. This includes providing desktop computer support, systems analysis and design, computer programming, data resource management, data analysis, data reduction, office automation, local and wide area networking, data communication management, central computer operations, and central computer support to all facets of the agency. These functions are carried out by two divisions within the bureau including the Technical Services Division, and the Data Resources Division.

Technical Services Division. The Technical Services Division exists to meet the desktop computing needs of the agency, support Game Commission GIS initiatives, automate activities to enhance the delivery of services to PGC constituents, manage the technology initiatives assigned to this division, and to promote the agency presence on the World Wide Web. Several sections operate within this division to further facilitate the provision of technical services to the PGC. These sections include the Webmaster, Networking Administration, PC Applications, and PC Support/Procurement.

The Webmaster position interfaces with the agency web committee and designated subject matter experts to arrange information and data into a usable format, according to the prescribed policies, for presentation to the world at large.

The Network Administration section is responsible for maintaining the interconnectivity of all agency personnel who have need for data communications access with the agency, Commonwealth, and Internet networks. This section also configures, installs, and maintains the network, server, and related data communications equipment.

The PC Applications section is responsible for the analysis, development, testing, and implementation of automated systems on the client-server computing platform. This section interfaces with the other sections and divisions of the bureau to promote data interoperability between computing platforms.

The PC Support/Procurement section is responsible for specifying, procuring, configuring, installing, and maintaining all of the personal computers utilized by agency employees. They also work with the other sections and division of the bureau to ensure compliance with Commonwealth standards and interoperability with the agency, Commonwealth, and Internet networks. They conduct training for agency personnel and man the agency helpdesk.

Data Resources Division. The Data Resources Division exists to support the agency's data resources, provide data entry services, perform database administration, support and maintain the mainframe applications, provide mainframe user support across the agency, and manage the technology initiatives assigned to this division. This division houses a Mainframe Applications section.

The Mainframe Applications section is responsible for requirements gathering, planning, design, development, testing, implementing, and maintenance of automated systems on the mainframe platform. This section communicates and works with the staff at the state's data center where the mainframe hardware is housed. The section ensures the availability and accessibility of the agency's databases and applications and coordinates data transfers with outside entities. In addition, the section is responsible for certifying that the daily operations are completed according to policy and schedule. It also provides data in several formats to the user community; such as hard copy reports, pdf files, and desktop application interfaces for use with Microsoft Suite.

Bureau of Administrative Services. The functions of the Bureau of Administrative Services include managing the operations and activities for human resources, the PGC budget, contracts, procurement, office services, and the issuing of hunting licenses. This Bureau is also responsible for the procurement, the maintenance, and the management/disposal of the Commission's automotive fleet. Five divisions operate within this Bureau including the Human Resources, Fiscal Management, Contracts and Procurement, License, and Office Services Divisions.

Human Resources Division. The Human Resources Division develops, coordinates, administers, and directs all Commonwealth Human Resource programs and activities in the areas of labor relations; recruitment, selection, and placement; and employee benefits and services.

Fiscal Management Division. The Fiscal Management Division oversees the preparation, analysis, and control of bureau and regional budgets. It additionally provides technical advice and assistance to Commission officials in the preparation of budget requests.

Contracts and Procurement Division. The Contracts and Procurement Division administers contract purchases for goods, services, and commodities for Agency distribution. Additionally, this division manages the automotive fleet for permanently assigned staff vehicles. Including fixed assets, these activities account for approximately one-third of the Commission's annual budget; several thousand transactions involving \$18 million to \$20 million dollars annually.

License Division. The License Division administers and manages all Commonwealth hunting license issuing agent activity and oversees approximately 900 issuing agents including County Treasurers, Commercial Agents, and Game Commission offices. This division determines eligibility for an agency, audits accounts, acquires adequate stock and supplies, provides processing and shipment of licenses, collects remittances, initiates legal actions when necessary, and administers computer programs for the license system.

Office Services Division. The Office Services Division oversees mailroom activities, storekeeping, purchasing of office supplies and equipment, and mailing and duplicating activities. It also oversees the Game Commission car pool and maintenance.

Bureau of Wildlife Habitat Management. The Bureau of Wildlife Habitat Management is responsible for the development and management (for the enhancement of wildlife and its habitat) of lands acquired through purchase and lands secured through cooperative lease arrangements throughout the Commonwealth. The Bureau additionally provides for public access to these lands for recreational pursuits, and it reviews wildlife impact assessments statewide on private and public lands. The development of comprehensive plans and the development of these lands for wildlife habitats by timber harvests and removal of oil, gas and/or minerals is another major task assigned to this bureau. The bureau is charged with direct management of nearly 1.4 million acres of State Game Lands while management has influence over another 3 million acres of private land enrolled in the agency's Public Access Program. The bureau is comprised of five divisions including the Real Estate, Engineering, Environmental Planning and Habitat Protection, Habitat Planning and Development, and Forestry Divisions.

Real Estate Division. The Real Estate Division is responsible for acquiring land, water, building, rights-of-way, easements, oil, gas, and minerals for purposes authorized by the Game and Wildlife Code. This division prepares leases, licenses, and rights-of-way agreements for utilities and other approved easements, and it coordinates state inventory of the Commission's real property as required under Act 117. The Real Estate Division includes a legal section that provides legal advice, counseling, and technical services concerning all aspects of land acquisition, protection, litigation, and management.

Engineering Division. The Engineering Division manages infrastructure (bridges, building, dams, and roads) on State Game Lands. The division designs and constructs projects using the PCC and Growing Greener programs, conducts inspections of existing facilities, and coordinates disaster relief projects and funding. This division also includes a maintenance section that maintains the PGC headquarters building and Haldeman Island facilities.

Environmental Planning & Habitat Protection Division. The Environmental Planning and Habitat Protection Division oversees program management on oil, gas, and mineral recovery operations on approximately 1.4 million acres of existing State Game Lands as well as overseeing all environmental permit reviews and agency coordination for State and Federal permit authorizations within the Commonwealth.

Habitat Planning & Development Division. The Habitat Planning and Development Division plans, develops, and implements wildlife management activities on: State Game Lands; Federal and other state agency lands; local, county, and municipal government lands; and private lands managed under Cooperative Agreements with the Commission. In addition, the division manages and implements the following: programs for Federal and state habitat grants; GIS planning and development; public access for enhanced hunting and trapping opportunities; public and private lands habitat planning and development; and the cooperative use agreements on State Game Lands. The division coordinates State Wildlife Grants, Landowner Incentive Program Grants, and Section 6 Threatened and Endangered Species Protection Grants with the Bureau of Wildlife Management. Within the division exist two sections: the Federal Aid and Public Access section and the GIS Coordination and Development section.

The Federal Aid and Public Access section cooperates with federal, state, and local agencies as required to create an awareness of and interest in the Game Commission's programs. The section coordinates the Federal Aid in Wildlife Restoration program (Pittman-Robertson Act), funding provided through the Endangered Species Act, and Partnerships for Wildlife Act administered by the U.S. Fish and Wildlife Service.

The GIS Coordination and Development Section develops, reviews, and implements environmental plans and planning policies at the statewide level for the Commission, including the development of new or innovative environmental planning methodologies and approaches to the environmental planning process utilizing Geographic Information System (GIS) technology. It also provides direct and indirect supervision of wildlife habitat cover types, property boundary lines, infrastructure, landscape features, and varied data sets in order to facilitate supervision of integrated statewide habitat management plans on State Game Lands and cooperative properties.

Forestry Division. The Forestry Division oversees management of the forestry program on Game Lands. This includes all aspects of planning and development for commercial timber sales, timber management relating to wildlife habitat goals and objectives, GIS planning for forest cover types, and timber forestry inventory analysis on all State Game Lands. This division also tracks all expenditures to inventory, plan, develop, implement, and manage for sustainable and healthy timber regeneration and future commercial sale values. This is done in close coordination with existing wildlife habitat management plans on each Game Lands' complex throughout the Commonwealth.

Bureau of Wildlife Management. The Bureau of Wildlife Management directs the Game Commission's statewide wildlife conservation and management programs. Programs include comprehensive wildlife species conservation planning; wildlife investigations and research; wildlife population and harvest monitoring; wildlife harvest management; endangered and threatened species recovery projects and reintroductions; technical assistance in wildlife management; wildlife use permitting; wildlife habitat management; wildlife health monitoring and disease response; statistical, experimental design and data analysis and interpretation; and the propagation and release of pheasants for hunting recreation. This bureau is comprised of three divisions including the Game Management Division, the Wildlife Diversity Division, and the Wildlife Services Division.

Game Management Division. The Game Management Division designs and coordinates statewide and regional game and furbearer population monitoring and harvest management programs. It receives, analyzes, and interprets wildlife data to determine population status and trends, and it recommends seasons and bag limits as well as other regulations for game and furbearer management. The division is responsible for developing management plans that are implemented at the region (field) level, and it designs and independently conducts management-directed research studies. The division also provides technical assistance on game management issues. Finally, this division prepares reports of findings for the Board of Commissioners.

Wildlife Diversity Division. The Wildlife Diversity Division designs and coordinates statewide and regional endangered, threatened, and non-hunted species' population monitoring and restoration programs. It develops, reviews, and revises the Pennsylvania state Wildlife Action Plan (WAP); it prioritizes objectives and strategies within the state WAP; and it facilitates agency implementation of these priority actions. Additionally, the division administers State Wildlife Grant and Landowner Incentive Grant programs. It receives, analyzes, and interprets wildlife data to determine population status and trends. The division then proposes listing and delisting species as endangered or threatened, and it develops and facilitates implementation of plans for species recovery and management. Finally, this division designs and independently conducts management-directed research studies; develops and manages databases of species survey data and important habitats; and provides technical assistance in wildlife impact assessments for proposed energy and development projects.

Wildlife Services Division. The Wildlife Services Division provides coordination and support services for game management, wildlife diversity, and regional operations on wildlife health issues. These services include providing GIS support to wildlife management bureau staff; providing technical support on wildlife research reports; producing quarterly bureau activities reports; propagating and releasing ring-necked pheasants for increased public hunting opportunities; providing technical support to clubs, schools, and individuals in pheasant rearing; and selling pheasant eggs and chicks to the public. The division also provides oversight and training in wildlife pharmaceutical use; pathology and forensics; and safe wildlife capture. Additionally, this division provides an array of research and consultation services including: consulting on research and survey designs and data analysis and interpretation; coordinating national wildlife surveys; designing and developing social (human dimensions in wildlife management) surveys in consultation with the Information & Education bureau; and designing, coordinating, and managing wildlife databases.

Bureau of Information and Education. The primary responsibility of the Bureau of Information and Education is the planning and development of statewide and regional education, communications, and marketing strategies to promote hunting, trapping, and the responsible use of the Commonwealth's wildlife resources and the Commission's programs and services. The functions relating to this responsibility are the planning, developing, coordinating, and administering of a broad range of state and regional programs involving information, education, communications, marketing, merchandising, and community relations. These functions include overseeing all aspects of the relationship and interactions with the news media. This bureau administers its programs through six separate operating divisions: Research and Education, Publications, Hunter-Trapper Education, Marketing and Merchandising, and Public Information and Media Services.

Research and Education Division. The Research and Education Division coordinates statewide planning of conservation education and outreach activities within the Game Commission. The division makes certain that Game Commission programming addresses state educational standards including ensuring that teacher training qualifies for Department of Education approved teacher continuing education certification. The division develops and implements statewide conservation education incorporating interpretive and outreach programming, and it provides materials and resources for current and under-served audiences. The division takes responsibility for maintaining network relationships with state, national, and international programs, organizations, and agencies involved in conservation education, interpretation, and outreach. Statewide, the division annually is involved with nearly 100 workshops with approximately 2,000 educators as participants. The division also oversees activities of agency personnel that annually reach approximately 300,000 students statewide. The division chief is a voting member of the Governor's Advisory Council for Environmental Education, is a staff member of the Governor's School for Environment and Ecology, is a member of the team to create Pennsylvania's Environment and Ecology Standards, and has a primary role in over-viewing high school environment and ecology textbooks used in Pennsylvania.

Publications Division. The Publications Division produces the *Pennsylvania Game News*, the agency's flagship publication, and a wide variety of other publications to inform and educate the agency's many stakeholders about hunting and trapping, wildlife conservation and management, programs offered by the Game Commission, and general information about the state's wildlife agency.

Hunter-Trapper Education Division. The Hunter-Trapper Education Division develops, directs, and manages all statewide hunter education programs including administrative functions of curriculum design; procurement and distribution of educational equipment, supplies, and materials; database records management; federal assistance grant administration; development and management of volunteer instructors; and hunter education outreach and promotion activities. Current programs are comprised of the basic Hunter-Trapper Education course (which is required of all first-time hunters, regardless of age); the cable restraint trapping course (which is required of all trappers participating in the annual cable restraint season for coyotes and foxes); the voluntary bowhunter education course; and the remedial hunter education course (which is required for all those who lost their hunting privileges once their period of revocation is over and before they purchase a hunting license). In order to successfully manage the responsibilities of this division, the division oversees nearly 3,000 instructors and 175 trainers in the process of certifying nearly 40,000 students annually.

Marketing and Merchandising Division. The Marketing and Merchandising Division designs and coordinates activities within the Pennsylvania Game

Commission that address the agency's customers' needs and wants. The division accomplishes this by creating and maintaining revenue streams to assist agency funding, by educating agency employees about their roles in marketing, and by informing and educating the public about the mission of the agency. Additionally, the division oversees the wildlife art program, Pennsylvania's duck stamp contest, and other wildlife education and promotional products.

Public Information and Media Services Division. The Public Information and Media Services Division develops, coordinates, and approves all Game Commission news releases, responses to all news media outlets (including letters to the editor, opinion editorials, counter-point columns, announcements), and information prepared for the PGC website. Also provided by this division are video and photographic services for news media and agency personnel. The division responds to general public inquiries and requests for information, and it is responsible for writing, recording, editing, and packaging video and audio programs on agency functions and projects.

III. The PGC's Strategic Plan: *Conserving and Protecting Wildlife for Everyone, 2003-2008*

A. Plan Structure and Description

The introduction to the PGC's Strategic Plan, *Conserving and Protecting Wildlife for Everyone, 2003 – 2008*, cites the importance of strategic planning as follows:

The Strategic Plan provides the Game Commission direction and continuity of effort. It establishes a framework and timeline to achieve goals and objectives that support the mission. The Strategic Plan is not about producing a product: It's about getting results. The strategic planning process is a vehicle for the agency to examine itself with an eye towards improvement. The plan is a map depicting how the agency moves from where we are today to where we want to be in the future. Strategic planning is a collaborative process that invites—in fact, requires—participation. Once completed, it becomes a flexible document that adjusts and adapts to changing circumstances while maintaining focus on the vision, values, mission, goals and strategic objectives of the agency.

In order to focus the planning effort, a newly employed Strategic Planner and senior PGC managers developed the basic elements of the planning process during the period 2001 through 2003. As shown on Exhibit 3, these include a vision statement, a set of values for the organization, and a mission statement. A *vision* provides the overall statement of where the Commission should be after completing the strategic objectives. It provides a concept and direction to the agency of what it has been and what it will be.

Values are statements of traditional and future philosophies on how strategic objectives are to be achieved. Values reflect the public image of the Commission and serve as standards for daily operations.

The agency's *mission* is to be a clear concise statement of what the agency is seeking to accomplish. This statement is to serve as the purpose for everything the agency does and all of its functions are to be in support of its mission.

Exhibit 3

**PA Game Commission Vision,
Values, and Mission Statements**

VISION: A leader among conservation agencies, worthy of the public's trust, and champion of all wildlife resources and our hunting and trapping heritage.

VALUES: As an agency we will:

- Respect the concerns and views of our various stakeholders.
- Be open, honest, and forthright in all matters.
- Provide quality service to both internal and external customers.
- Carry out our responsibilities in a polite, professional, and compassionate manner.
- Be ethical in the performance of our duties.
- Encourage the professional development of all employees.
- Have pride in our heritage.
- Reflect on our success and lead for the future.

MISSION: To manage all wild birds, mammals, and their habitats for current and future generations.

Source: PGC Strategic Plan 2003-2008.

For its strategic planning purposes, the PGC defines a “goal” as a macro level statement of how the Commission completes its mission. Goals set priorities for the development of strategic objectives and transcend agency bureaus. To support the agency mission, the Commission's current Strategic Plan is structured around a set of six goals. (See Exhibit 4.)

Exhibit 4

PGC Strategic Plan Goals

- Wildlife: Maintain and improve wildlife populations for consumptive and non-consumptive recreational use and their many public values.
- Communication, Education, and Outreach: Expand and improve communication, education, and outreach for public awareness and understanding of wildlife resource management.
- Heritage: Protect and enhance our hunting and trapping heritage.
- Habitat: Acquire, protect, maintain, and enhance an array of habitats on public and private lands.
- Funding: Develop a sustainable funding structure that supports the agency's mission and identity.
- Workforce: Recruit, develop, and maintain an effective workforce.

Source: PGC Strategic Plan 2003-2008.

B. Plan Implementation and Compliance

The PGC has made progress both in incorporating a strategic planning process in overall agency operations and in complying with the requirement that agency activities, accountability, and performance be measured against its Strategic Plan. We also found that the Commission is actively pursuing implementation of its Plan and that its budget is increasingly being linked to the Strategic Plan. However, the incorporation of planning principles and agency-wide acceptance of those principles has required a change in organizational culture which, to a large extent, remains an ongoing process.

Also, full implementation of the plan is tempered by ongoing budget constraints and a significant number of vacancies agency-wide. The agency's position is that a license fee increase and restored staffing levels will be necessary to accomplish what needs to be done to achieve the objectives of the Strategic Plan as well as meet public and stakeholder expectations. On this subject, the PGC Executive Director has stated that "any additional cuts of personnel and spending will severely damage the state's wildlife efforts."

We also found that, in accordance with the program accountability provisions of the Game and Wildlife Code, the PGC has structured its annual reports to the Legislature and the agency's stakeholder groups around the Strategic Plan's six major goals and 34 strategic plan objectives. (See Exhibit 5.)

These reports result from a strategic measurement process that the Commission has employed since 2006. These measurements, which the PGC bureaus and regions submit to the Executive Director, are based on a series of output measures and outcome measures that have been established for each strategic objective. Bureau directors are to focus staff tasks and activities on assigned strategic objectives and to include status and progress information in periodic reports to the Executive Director.

We found that program activities and agency initiatives are underway in each of the Plan's broad goal and strategic objective areas, although the extent of the PGC compliance in achieving any given objective cannot be precisely quantified. These difficulties relate to the PGC's current measurement system. This system is not conducive to quantifiable measurements, does not measure activity/progress in relation to "baseline" figures or "targets," and relies heavily on lengthy narrative to demonstrate Strategic Plan implementation compliance.

The PGC Executive Director told us that:

The agency still has more work to do in this area: It is a constant building and education process. We are very good at capturing the

PGC Strategic Plan Matrix: Organizational Unit Assignments
(Conserving and Protecting Wildlife for Everyone, 2003 to 2008)

Strategic Objectives	Goals						PGC Organizational Units Involved (Office of Primary Responsibility)*
	Wildlife	Com/Ed/Reach	Heritage	Habitat	Funding	Workforce	
MISSION: To manage all wild birds, mammals, and their habitat for current and future genera-							
GOAL 1: Maintain and improve wildlife populations for consumptive and nonconsumptive recreational value and their many public values.							
Safeguard and facilitate sustainable wildlife populations and their use.	X	X	X	X			WM, IE, LM, LE
Develop and enforce laws and regulations to protect wildlife populations and habitat.	X	X	X	X			LE, WM, LM
Minimize the impact of disease on wildlife populations through prevention and control.	X	X					WM, LE
Educate stakeholders on the intrinsic value of wildlife.	X	X		X			WM, IE, LM
Promote a league of partnerships to achieve mutual goals for wildlife and habitat.	X	X	X	X			WM, XO, IE, LM
GOAL 2: Expand and improve communication, education and outreach for public awareness and understanding of wildlife resource management.							
Develop and implement a wildlife management communications plan.	X	X	X	X			IE, WM
Promote the safe and responsible behavior of hunters and trappers.		X	X				LE, IE
Expand the availability of news and conservation information.	X	X		X			IE, LE, WM, LM, XO
Increase the number of people reached by PGC wildlife conservation education programs.		X	X		X		IE, WM
Continue to use a stakeholder participation process in Commission Programs.	X	X	X				XO, All
Promote wildlife viewing opportunities throughout the Commonwealth.	X	X		X			LM, WM, IE
GOAL 3: Protect and enhance our hunting and trapping heritage.							
Increase hunter and trapper recruitment with a focus on youth, women and minorities.		X	X				IE, LE, XO
Increase the retention rates of hunters and trappers.			X				Admin, IE, LE, WM
Improve the public's understanding of the role of hunters and trappers in wildlife management.	X	X	X		X		IE, LE, XO, WM
Increase the number of people reached in activities that promote our hunting and trapping heritage with emphasis on youth, women, and minorities.		X	X				IE, LE, WM
Improve the hunters' and trappers' understanding of their roles in wildlife management.	X		X				IE, WM, LE

Exhibit 5 (Continued)

Strategic Objectives	Goals						PGC Organizational Units Involved
	Wildlife	Com/Ed/Reach	Heritage	Habitat	Funding	Workforce	(Office of Primary Responsibility)*
GOAL 4: Acquire, protect, maintain, and enhance an array of habitats on public and private lands.							
Increase the public's understanding of the habitat needs of wildlife.	X		X	X			IE, WM, LE, LM
Promote hunting access to wildlife habitat on private lands.	X		X	X			LM, IE
Increase game lands acreage with emphasis on access, indentures, in-holdings and critical or unique habitats.	X			X			LM
Promote habitat management on non-Game Commission public lands.	X			X			LM, WM, IE
Develop a heightened awareness of user responsibility and respect for private and public lands and landowners.			X	X			IE, LM
Manage habitat to insure diverse levels of game and wildlife.	X			X			LM, WM
Inspect, maintain, repair, and construct infrastructure to support wildlife habitat management and hunting access.							
GOAL 5: Develop a sustainable funding structure that supports the agency's mission and identity.							
Establish a Game Commission Foundation.	X	X	X	X	X		XO
Increase the PGC's access to grants, mitigation, reimbursements, and foundations.	X	X	X	X	X		LM, WM
Seek general fund augmentation.					X		XO
Create a "Friends of Game and Wildlife Program."	X		X		X		IE, XO, WM
Review license program for economies and efficiencies.			X		X	X	Admin
Use an inflation index to make adjustments to license fees.					X		XO
GOAL 6: Recruit, develop, and maintain an effective workforce.							
Provide agency employment and volunteer recruitment information to stakeholders.		X				X	PERS, LE, ALL
Promote and increase professional development opportunities for employees.						X	PERS, TRNG
Increase employee knowledge and understanding of the PGC.		X				X	IE, PERS, TRNG
Broaden the opportunities for recruitment and advancement.						X	PERS, XO
Conduct workload analysis to clearly define requirements.					X	X	XO, ALL
Promote recognition for employees and volunteers.		X				X	XO, ALL

*Key: WM=Bureau of Wildlife Management; IE=Bureau of Information and Education; LM=Bureau of Land Management; LE=Bureau of Law Enforcement; Admin.=Bureau of Administration; XO=Executive Office; PERS=Bureau of Personnel; and ALL=all bureaus.

Source: PGC Strategic Plan, *Conserving and Protecting Wildlife for Everyone*, 2003-2008.

output measures for the programs. We are getting better at translating them to outcome measures. In reality, some program measures at the operational objective level are easier to determine outcomes than others on an annual basis. Education programs are easy to measure from an output but may be years before we see the outcome. Species management plans are tactical level plans that support an operational objective. But again, we can measure the outputs during the year, but it may be years before we see the outcomes of those efforts.

He cited the inability to hire a Human Dimensions Specialist as an additional impediment to improving the measurement process. According to the Executive Director, this position would enable the PGC to obtain the baseline survey data that is needed in order to quantify many of the strategic and operational measures. Among other duties, this individual would, according to the position description, be responsible for training and assisting agency management “to integrate human dimensions information into the agency’s strategic planning process.” Such information would include the establishment, execution, and evaluation of program goals, objectives, plans, guidelines, procedures, priorities, performance measures, budgets, and staffing requirements.

We also found that because the measurement process is still not fully developed, it is not possible to assess implementation activity in a number of Strategic Plan objective areas due to the absence of data on various output and outcome performance measures. In four of the areas we examined, the PGC implementation report did not present either specific output or outcome measurement data, although, in some cases, the report did provide narrative generally describing activities related to the objective.

We sampled eight strategic objective areas to determine if the PGC had collected specific measurement data for each of the designated output and outcome measures and reported it to the Legislature in the annual report on Strategic Plan implementation. The results of this examination are summarized in Exhibit 6.

We found that no output or outcome measurement data was reported for four of the eight strategic objective areas we examined. These included:

- 4.1: Increase the public’s understanding of the habitat needs of wildlife.
- 4.5: Develop a heightened awareness of user responsibility and respect for private and public lands and landowners.
- 6.1: Provide agency employment and volunteer recruitment information to stakeholders.

Exhibit 6

**PGC Output and Outcome Measures
Pertaining to Selected Strategic Plan Objectives
(As Addressed in the PGC's 2008 Measurement Report)**

Strategic Objective 1.1: Safeguard and facilitate sustainable wildlife populations and their use.

<u>Output Measures</u>	<u>Data Collected/ Reported</u>
• Number of species tracking models developed and conducted.	X
• Number of species surveys conducted.	X
• Number of techniques/methods for reporting harvest.	X
• Amount of successful species transfer projects and number of each species.	X
• Quantity of wildlife population concerns identified.	X
• Number of wildlife concerns resolved through appropriate solutions.	X
• Percent of game harvest reports received for species.	X
• Number of non-consumptive uses identified by stakeholder groups.	X
• Amount of technical guidance provided.	X
• Number of species plans updated.	X
• Number of species plans developed.	X
• Number of species removed from threatened and endangered list.	X
• Number of species added to the threatened and endangered list.	X
• Amount of risk identified to number of invasive species.	--
• Number of fencing situations evaluated and improved.	--
• Amount of species specific habitat identified.	X
• Number of user surveys conducted.	X
• Number of wildlife inventories conducted.	--
• Number of incident reports on extirpated, endangered, and threatened species.	X

<u>Outcome Measures</u>	<u>Data Collected/ Reported</u>
• Species models for tracking distribution and trends of wildlife.	X
• Wildlife population problems are identified and solutions proposed.	--
• Season and bag limits are established.	X
• Levels of non-consumptive uses of wildlife determined.	--
• Planning and technical guidance is provided for wildlife population management and wildlife damage.	X
• Species management plans for all species.	X
• No additional wildlife species become endangered or threatened.	X
• Risks posed by invasive and exotic species are identified.	--
• Improved administration of the deer/elk fencing program.	--
• Habitat priorities are established.	--

Exhibit 6 (Continued)

Strategic Objective 1.2: Develop and enforce laws and regulations to protect populations and habitat.

<u>Output Measures</u>	<u>Data Collected/ Reported</u>
• Amount of legislation passed.	--
• Number of violations with increased penalties.	--
• Number of contradictions and inconsistencies in regulations eliminated.	--
• Amount of modernized equipment issued.	--
• Number of training sessions accomplished.	--
• Number of personnel trained in designated disciplines.	--
• Number of prosecutions for serious violations.	--
• Percent of successful prosecutions	--
• Amount of complaints from the field force.	--
• Number of complaints about the field force.	--
• Number of hunting/trapping contacts in the field.	X

<u>Outcome Measurers</u>	<u>Data Collected/ Reported</u>
• Improved and streamlined Game and Wildlife Code.	X
• Increased penalties for serious violations.	X
• Existing regulatory contradictions and inconsistencies are eliminated.	X
• WCOs have the proper training and equipment to perform their duties.	X
• Reduced impact on wildlife from serious violations.	X
• A better coordinated and informed field force.	X

Strategic Objective 3.3: Improve the public's understanding of the role of hunters and trappers in wildlife management.

<u>Output Measures</u>	<u>Data Collected/ Reported</u>
• Number of surveys conducted of the general public.	X
• Quantity of Public Service Announcements developed to improve public understanding.	X
• Number of hunter and/or trapper exhibits developed and displayed.	a/
• Number of programs developed explaining the role of hunting/trapping.	X
• Number of press releases that focus on the role of hunting/trapping.	--

<u>Outcome Measures</u>	<u>Data Collected/ Reported</u>
• An understanding of the public's perception of the role of hunters and trappers.	b/
• Establishment of programs promoting hunting and trapping role in wildlife management	X
• Communication methods are developed for a wide variety of users.	X

Exhibit 6 (Continued)

Strategic Objective 4.1: Increase the public's understanding of the habitat needs of wildlife.

<u>Output Measures^c</u>	<u>Data Collected/ Reported</u>
• Number of Human Resource surveys conducted to determine baseline and improved understanding.	--
• Clearly defined habitat educational goals.	--
• Number of habitat educational programs conducted and different persons attending.	--
• Number of habitat information papers distributed.	--
• Number of visits to partners to discuss habitat.	--
• Number of specific species programs to specific habitat.	--
• Number of stakeholders requesting habitat information and programs.	--
• Percent of stakeholders with habitat information that implement programs.	--

<u>Outcome Measures^c</u>	<u>Data Collected/ Reported</u>
• Baseline understanding of the public's knowledge of wildlife habitat.	--
• Surveys to measure knowledge improvement.	--
• A habitat education campaign oriented to a better understanding of habitat requirements.	--
• Planning and technical guidance are provided to stakeholders on habitat management.	--

Strategic Objective 4.2: Promote hunting access to wildlife habitat on private lands.

<u>Output Measures</u>	<u>Data Collected/ Reported</u>
• Number of new participants in Public Access.	X
• Number of acres in public access program.	X
• Number of habitat improvement programs on private land.	X
• Number of inquiries for habitat improvement.	X
• Amount of land opened to public access.	X
• Number of access projects that are mapped and displayed.	X

<u>Outcome Measures</u>	<u>Data Collected/ Reported</u>
• Habitat programs are established on private lands.	--
• Increased hunter access to private lands.	--
• Identification of public access projects through the use of a Geographic Information System.	--

Exhibit 6 (Continued)

Strategic Objective 4.5: Develop a heightened awareness of user responsibility and respect for private and public lands and landowners.

<u>Output Measures^d</u>	<u>Data Collected/ Reported</u>
• Number of information programs established and persons informed.	--
• Defined and published requirements of landowners.	--
• Decreased number of complaints by public and private landowners.	--
• Number of user sessions on website that promote land user responsibility.	--

<u>Outcome Measures^d</u>	<u>Data Collected/ Reported</u>
• Increased education on land user responsibility.	--
• Greater understanding of landowner requirements and desires.	--

Strategic Objective 4.6: Manage habitat to insure a diverse level of game and wildlife.

<u>Output Measures</u>	<u>Data Collected/ Reported</u>
• Number of game lands with priorities established.	X
• Amount of training programs conducted and personnel trained.	X
• Amount of habitat and species improvements on game lands.	X
• Number of game lands audited.	X
• Number of game land plans completed.	X
• Amount of forest acreage cut for habitat improvement.	--
• Number of acres sharecropped.	X
• Number of trees and shrubs produced, distributed and successfully planted.	X
• Number of nesting devices constructed and distributed.	X
• Number of critical and unique habitat areas included in plans.	--
• Number of people trained in wildlife habitat management planning.	X

<u>Outcome Measures</u>	<u>Data Collected/ Reported</u>
• Identification of habitat management priorities on individual game lands.	--
• Training programs developed for specific habitat requirements.	--
• Improved understanding of game land management planning.	--
• A system to audit and analyze management prescriptions using GIS.	--
• Improved habitat resulting from timber stand improvement cuttings.	--
• A variety of trees and shrubs provided for habitat programs.	--
• Nesting structures and related habitat items are provided for specific species.	-
• Updated and integrated game land plans.	--
• Critical and unique habitats are identified and registered in GIS.	--

Exhibit 6 (Continued)

Strategic Objective 6.1: Provide agency employment and volunteer recruitment information to stakeholders.

<u>Output Measures^e</u>	<u>Data Collected/ Reported</u>
• Number of communication methods used for recruitment.	--
• Amount of interested parties responding to information.	--
• Number of partnerships established for recruitment	--

<u>Outcome Measures^e</u>	<u>Data Collected/ Reported</u>
• Recruitment requirements are widely distributed to appropriate parties.	--
• Stakeholder partnerships are established to assist in recruitment.	--

Strategic Objective 6.2: Promote and increase professional development opportunities for employees.

<u>Output Measures^f</u>	<u>Data Collected/ Reported</u>
• Number of supervisors and managers trained.	--
• Number of supervisor classes offered.	--
• Amount of skill-based classes offered.	--
• Number of development courses offered.	--
• Quantity of sub-elements in the wellness program.	--
• Number of vehicular accidents.	--
• Number of work-related accidents.	--
• Number of unsafe conditions recognized and rectified.	--
• Amount of technologies evaluated for employment.	--
• Number of peer counseling sessions.	--
• Number of people referred to SEAP.	--
• Amount of security system installed.	--
• Number of security-related incidents.	--
• Number of buildings inspected.	--
• Amount of deferred maintenance identified.	--
• Number of repair projects completed.	--

Exhibit 6 (Continued)

Strategic Objective 6.2: Promote and increase professional development opportunities for employees. (Continued)

Outcome Measures ^f	Data Collected/ Reported
• Managers and supervisors receive developmental training.	--
• Employees receive the opportunity for training and skill development.	--
• A wellness program is designed to address employee needs.	--
• A safe working environment is maintained through education, training services, and appropriate equipment.	--
• New technologies are evaluated for deployment in various programs.	--
• Counseling is available for employees dealing with crisis/stress situations.	--
• Employees have a secure working environment in Harrisburg and the regional offices.	--
• Infrastructure and equipment are inspected, maintained, and repaired.	--

^aNone due to budget constraints.

^bHuman dimensions research is needed and will not occur at this time due to the hiring freeze.

^cThe PGC's 2008 Annual Report on Strategic Plan measurements does not include any output or outcome measurement data for this strategic objective. Under this objective, the report lists only "Game Land tours."

^dThe PGC's 2008 Annual Report on Strategic Plan measurements does not include any output or outcome measurement data for this strategic objective. Under this objective, the report narrative states as follows: 115,390 private lands, public access and game lands information awareness signs were acquired and distributed to the regions for distribution and posting. 67 Public Access county maps are posted on the website, updated quarterly, and each includes the ten private property respect guidelines.

^eThe PGC's 2008 Annual Report on Strategic Plan measurements does not include any output or outcome measurement data for this strategic objective. No additional narrative is provided.

^fThe PGC's 2008 Annual Report on Strategic Plan measurements does not include any output or outcome measurement data for this strategic objective. General narrative is provided.

Source: Developed by LB&FC staff using *Strategic Plan 2003-2008, Conserving & Protecting Wildlife for Everyone*, the PGC's 2008 Annual Report and other related materials.

6.2: Promote and increase professional development opportunities for employees.

As previously noted, the Game Commission's day-to-day operations are subject to ongoing fiscal and staffing constraints. Consequently, various elements and provisions of the Strategic Plan are likewise constrained. The introduction section of the PGC Strategic Plan notes, however, that these requirements and provisions do not disappear. Rather, the Plan states that "they will go to an unfunded requirements document to display what programs and projects did not receive the required resources."

We found that the PGC does not currently maintain a formal document of this kind. While PGC staff periodically compile an internal record of requests made by individual bureaus and regional offices that are not included in the budget, this does not serve the same purpose and is not an "unfunded requirements document" that specifically relates to the "requirements" of the Strategic Plan.

At the time of this audit, the PGC was in the process of revising and updating its strategic plan, including plan objectives and output and outcome measures, for the period 2009-2013. The Executive Director reports that the updated Plan, including plan objectives and output and outcome measures, will be posted on the Commission's website sometime in March 2009 for final review and public comment prior to final printing in May 2009.

C. Status of Prior (2006) LB&FC Recommendations

The LB&FC's March 2006 report on PGC implementation of its Strategic Plan contained four recommendations for the PGC "to operationalize and strengthen its Strategic Plan and strategic planning process."

Recommendation #1: As soon as financially feasible, fill the position of PGC Strategic Planner that has been vacant since early 2003.

According to the PGC Executive Director, the strategic planner position has not been filled due to budget constraints. As of early 2009, the PGC had a vacancy rate of nearly 12 percent with more than 80 positions unfilled. PGC officials report that when a license increase is approved that is sufficient to fund some of the vacancies, the policy/strategic planner position will be filled.

Recommendation #2: Issue an agency-wide directive clarifying the status of the Commission's strategic planning process and the role the plan is to play in agency operations and budgeting.

PGC staff developed the following statement of policy and included it in the *PGC Policy Book* that was subsequently accepted by the Board of Commissioners:

1.1. PGC Strategic Plan

The agency will develop a strategic plan in order to prioritize the utilization of resources to ensure an effective and efficient operation in the areas of natural resource conservation, personnel/personnel development, public outreach, and business operations.

Additionally, the Board of Commissioners adopted a guidebook in July 2007 that discusses the role of the commissioners in the strategic planning process. In particular, it discusses the strategic partnership between the Board of Commissioners, the Executive Director, and the stakeholders. Specifically, it states, “The Commission’s (Board) role in the partnership is typically to provide balance to the different interests, responsibly determine policy, and formalize decisions on mission, vision, and values of the agency.” PGC officials believe the last portion of this statement directly supports the strategic planning process.

Recommendation #3. Seek consulting assistance from the U.S. Fish and Wildlife Service Management Assistance Team (MAT) and the Organization of Wildlife Planners (OWP) to fully activate the planning process, relate the plan to the budget, and develop an agency-wide performance measurement system.

PGC officials have not sought consulting assistance from the recommended sources. Rather, the Executive Director explained that their approach has been to use professional development courses to increase a variety of skill sets including strategic planning principles. He stated that, in his view “the real challenge is not in plan development, but in plan execution, and insuring that mission creep does not occur. That is why we do a zero-based budget every three years.”

According to the Executive Director, the programs used to increase the skill sets of the senior managers, in almost all cases, dealt with various aspects of strategic planning. For example, the Critical Thinking course from MAT includes a section on “Strategic Thinking.” The “4 Roles of Leadership” deals with leadership issues and includes vision and strategy, and mission and values. PGC staff have reportedly taken a variety of other courses from the MAT and the “Management Program for Leaders in Public Service” at the Smeal College of Business at Penn State was attended by some senior managers and addresses various issues from decision-making to strategic leadership.

In conjunction with the Pennsylvania Fish and Boat Commission, the PGC also sponsored a two-week resident and several weeks distance education course titled “Natural Resources Emerging Leaders Development Professional Training.” This course also reportedly covered various aspects of strategic planning. The PGC Executive Director stated that providing additional professional development of this type would be desirable but the funding necessary to do so is not presently available.

Recommendation #4. In conjunction with Recommendation #3 above, explore the availability of financial assistance for planning in the form of a U.S. Fish and Wildlife Service “Comprehensive Management System Grant.”

PGC officials did not indicate whether they looked into this potential source of funding. In response to our request for information on any actions taken in response to the recommendation, the Executive Director stated as follows: “We use the State Wildlife Grants (SWG) program to support wildlife plans and implementation in conserving low and declining populations of fish and wildlife. We were required to produce a comprehensive Wildlife Action Plan (WAP) and submit it for USFWS approval by October 2005. We submitted our WAP in September 2005. The plan was created largely from recommendations and input provided by technical experts, conservation stakeholders, and agency staff. The PGC filled a position to coordinate this planning effort and funded the effort using SWG grant monies. In September 2006, our WAP was approved by the USFWS. The WAP is a subordinate plan to the agency’s Strategic Plan.”

IV. PGC Financial Profile

The Pennsylvania Game Commission is a self-supporting agency that does not receive any funding from state tax revenues. Spending for Commission operations, which in FY 2007-08 totaled \$68,736,252, is financed entirely from the Game Fund. This section provides information on PGC revenues and expenditures, cost-containment measures, and the financial condition of the Game Fund.

A. Revenues

Game Commission revenues are derived from licenses and fees, timber sale revenues, other miscellaneous revenues, fines and penalties, and augmentations. All receipts from these sources are deposited into the Game Fund, a separate special fund within the state's accounting structure. During the period FY 2004-05 through FY 2006-07, total annual revenues averaged \$74,189,787. PGC revenues in FY 2007-08 were \$69,332,610, a decrease of \$5,567,350, or 7.4 percent, from the prior year. Revenues for FY 2008-09 are estimated by the PGC to increase by less than 1 percent to \$69,692,285. (See Table 2.)

Table 2

PGC Revenue Summary, by Major Source Categories
(FY 2004-05 Through FY 2007-08)

Revenue Category ^a	FY 2005-06	FY 2006-07	FY 2007-08	FY (Est.) 2008-09
Licenses and Fees:				
Amount	\$36,462,687	\$36,113,932	\$37,225,374	\$35,351,650
% of Total	49.4%	48.2%	53.7%	50.7%
Miscellaneous Revenues:				
Amount	\$24,494,477	\$24,577,645	\$18,870,375	\$19,504,800
% of Total	33.2%	32.8%	27.2%	28.0%
Augmentations:				
Amount	\$11,627,994	\$13,001,028	\$12,125,301	\$13,857,835
% of Total	15.8%	17.4%	17.5%	19.9%
Fines and Penalties:				
Amount	\$1,217,261	\$1,207,354	\$1,111,560	\$978,000
% of Total	1.6%	1.6%	1.6%	1.4%
Total Revenues:				
Amount	\$73,802,419	\$74,899,960	\$69,332,611	\$69,692,285
% of Total	100.0%	100.0%	100.0%	100.0%

^aNote: See individual tables within this section for a breakdown of these revenue categories, by source.

Source: Developed by LB&FC staff using information obtained from the Report of Revenues and Receipts, PA Department of Revenue and the Pennsylvania Game Commission.

Licenses and Fees

Revenues from licenses and fees have traditionally been the Game Commission's major source of revenue. The Commission charges fees in the 35 different license categories listed on Table 3 below.

Table 3

PGC License Categories and Associated Fees			
(As of January 2009)			
	<u>Fee</u>		<u>Fee</u>
Junior Resident Hunting	\$ 6	Junior Nonresident Combination ^{a, b}	\$51
Junior Resident Combination ^{a, b}	9	7-Day Nonresident Small Game	31
Adult Resident Hunting	20	Junior Resident Furtakers ^b	6
Senior Resident Hunting	13	Adult Resident Furtakers ^b	20
Senior Lifetime Resident Hunting	51	Senior Resident Furtakers ^b	13
Senior Lifetime Resident Combination ^{a, b}	101	Senior Lifetime Resident Furtaker ^b	51
Resident Bear Hunting	16	Adult Nonresident Furtaker	81
Nonresident Bear Hunting	36	Junior Nonresident Furtaker	41
Resident Antlerless Deer ^c	6	Resident Migratory Game Bird Hunting	3
Nonresident Antlerless Deer	26	Nonresident Migratory Game Bird Hunting	6
Resident Archery Deer	16	Owners/Possessors of Land Open to Public	4
Nonresident Archery Deer	26	Resident Disabled Veteran Hunting or Furtaker	0
Resident Muzzleloader Deer	11	Replacement License ^d	6
Nonresident Muzzleloader Deer	21	Resident Elk ^e	25
Adult Nonresident Hunting	101	Nonresident Elk ^e	250
Junior Nonresident Hunting	41	Resident Special Wild Turkey ^g	21
Resident Military, PA National Guard, Reserves, and former POWs Hunting	2	Nonresident Special Wild Turkey ^g	41

NOTE: Fees listed above include \$1 agent fee (excluding Nonresident and Resident Elk Licenses). Also, the fee amounts shown do not reflect the \$.70 per privilege vendor-charged transaction fee charged in the new Pennsylvania Automated License System (PALS). This fee is currently absorbed by the PGC.

^aIncludes hunting, furtaking, archery, and muzzleloader. ^bPersons with a resident furtaker license are eligible to submit a \$5 bobcat permit application. From these applicants, the Commission selects applicants who have attained the maximum number of preference points first with a random drawing for all other eligible applicants to follow. ^cIncludes resident military, resident disabled veteran, and landowner. ^dAntlerless deer and bear licenses shall be replaced by the original issuing agent only. ^eAll individuals with a hunting license pay a \$10 application fee for a chance to receive an elk hunting license. Applicants, through a preference point system, are included in a drawing until the applicant is successfully drawn and issued a license. Thereafter, applicants receiving a license are not permitted to apply for an elk license for five license years. ^fFor those license sales made on-line or through PGC offices, the issuing agent fee is paid directly to the PGC. ^gBecomes effective if the Commission establishes a two-bird bag limit for the spring gobbler season. Granted licenses are valid only during the spring gobbler season for harvesting a spring gobbler.

Source: Developed by LB&FC staff from the PA Game and Wildlife Code and PA Game Commission.

Revenues from licenses and fees totaled \$37,225,374 in FY 2007-08, an overall increase of 3.1 percent over the prior year level, although revenues from Adult Resident Hunting license fees were down slightly in FY 2007-08. Overall, more than one-third of the revenues generated in this category came from Adult Resident Hunting license fees which, in FY 2007-08, totaled \$13,061,198. (See Table 4.)

The last general increase in license fees took effect on July 1, 1999, pursuant to the provisions of Act 1998-166. Prior to that time, an increase in license fees had not occurred since FY 1985-86.

Since the last license fee increase, the PGC has added four new license categories for limited bobcat and elk seasons. In FY 2000-01, the PGC opened limited hunting of bobcats, the first in nearly 30 years. Persons with a resident furtaker license, a junior resident combination license, a junior nonresident combination license, or a senior lifetime resident combination license were eligible to apply for a chance to receive the permit. The bobcat application fee was \$5. Of those persons who applied for a permit, a limited number of names were randomly drawn for the award of a bobcat permit. The PGC reports that it plans to continue a limited bobcat season each year as long as the Commission's wildlife managers determine it can be done on a sustainable population basis.

Also, in FY 2001-02, the Game Commission authorized the hunting of elk for the first time in 70 years. For a \$10 fee, any resident or nonresident was eligible to apply for an elk license. From those who applied, a limited number of names were randomly drawn to receive the license. All applicants drawn were required to purchase a general hunting license prior to purchasing their elk license. Pennsylvania residents paid a \$25 fee for a resident elk license; nonresidents paid a \$250 license fee. The PGC plans to continue holding an elk hunt each year so long as this hunt forwards the Commission's elk management objectives.

The PGC has also added a Deer Management Assistance Program (DMAP) Harvest Permit for both residents and non-residents. Beginning on July 1, 2003, landowners could enroll their land in DMAP, a program that is designed to help landowners manage deer on their properties. Under this program, coupons are issued to the landowners at a rate of one coupon for every five acres in agricultural operations or one coupon for every 50 acres for all other landowners. Landowners are then able to make these coupons available to hunters who can redeem them for a DMAP antlerless deer permit to hunt on the property for which the coupon is issued. The permit costs \$6 for resident hunters and \$26 for non-resident hunters.

The most recent new privilege was the special spring turkey license that went into effect during the 2005 license year. The first application period ran from January 1 to April 1, 2006. That first year, 8,045 special spring turkey licenses were issued.

Table 4

PGC License and Fee Revenues, by Source

(FY 2006-07 and FY 2007-08)

<u>Revenue Source</u>	<u>FY 2006-07</u>	<u>FY 2007-08</u>	<u>% Increase (+)/ Decrease (-)</u>
Resident Hunting.....	\$13,109,207	\$13,061,198	-0.4%
Nonresident Hunting	5,441,974	5,803,391	+6.6
Antlerless Deer.....	4,058,016	4,037,090	-0.5
Archery.....	3,832,469	3,926,652	+2.5
Resident Bear License	1,980,857	1,997,279	+0.8
Muzzleloader.....	1,899,490	1,942,865	+2.3
Right-of-way Licenses.....	1,256,182	1,714,427	+36.5
Nonresident Antlerless Deer	571,566	571,383	a
Resident Furtaker – Adult	472,861	533,510	+12.8
Resident Senior Lifetime Combination	467,908	483,055	+3.2
Resident Junior Combination	419,339	415,643	-0.9
Senior Resident Hunting	379,241	375,784	-0.9
Nonresident Archery	311,759	340,072	+9.1
Migratory Game Bird License.....	213,989	227,254	+6.2
Resident Hunting - Jr.	232,436	213,588	-8.1
DMAP Harvest Permit – Residents	158,738	207,989	+31.0
Nonresident Bear License.....	176,991	194,062	+9.6
Special Game Permits	179,525	191,437	+6.6
Nonresident Muzzleloader	164,141	182,688	+11.3
Resident Special Wild Turkey	154,294	178,796	+15.9
Senior Resident Lifetime	179,435	169,316	-5.6
Nonresident Hunting - Jr.	92,584	106,411	+14.9
Nonresident 7 day Hunting.....	75,824	73,928	-2.5
Elk License Application	81,200	68,205	-16.0
DMAP Harvest Permit - Non-Resident	54,428	49,636	-8.8
Nonresident Junior Combination.....	37,151	38,013	+2.3
Nonresident Furtaker – Adult	20,648	31,067	+50.5
Nonresident Migratory Game Bird.....	24,408	25,877	+6.0
Bobcat Permit Application	19,076	22,185	+16.3
License Agents Issue Fees	13,263	11,774	-11.2
Non-Resident Special Wild Turkey.....	9,862	11,378	+15.4
Resident Furtaker - Sr.....	8,591	8,646	+0.6
Landowner Hunting License.....	5,426	5,586	+2.9
Resident Furtaker - Jr.	7,108	2,051	-71.1
Resident Elk	1,265	1,390	+9.9
Nonresident Elk.....	250	1,002	+300.8
Resident Military Personnel Hunting	424	451	+6.4
Nonresident Furtaker - Jr.	333	178	-46.5
Senior Lifetime Furtaker.....	1,595	60	-96.2
Agent Fee for Fishing Licenses.....	80	57	-28.8
Total Licenses and Fees	\$36,113,933	\$37,225,374	+3.1%

^aLess than 0.1 percent.

Source: Developed by LB&FC staff using information obtained from the PA Department of Revenue's "Report of Revenue and Receipts," month ending June 30, 2007, and June 30, 2008.

The only other license-related change since the 2006 license year occurred in September when the PGC began the PALS pilot. The hunting license pilot for the Pennsylvania Automated License System (PALS) was activated in September 2008 through a small number of commercial issuing agents, County Treasurers, and PGC offices. The pilot was expanded in December to activate PALS at Wal-Mart stores. Due to the success of the pilot, the PGC is rolling out the system to all hunting license issuing agents. PALS is a joint project with the Pennsylvania Fish and Boat Commission and the contractor, Automated Licensing Systems (ALS) of Nashville, Tennessee.

On June 15, 2009, PALS will be fully activated statewide for the sale of 2009 licenses. The new automated system offers more licensing options and enhancements that benefit hunters, issuing agents, and the Game Commission alike. The Commission expects that improved customer service, streamlined financial reporting, and greater access to data will help the Game Commission better manage Pennsylvania's wildlife resources.

Miscellaneous Revenues

Revenues from miscellaneous sources contribute a substantial portion of the PGC's funding. Table 5 shows that total revenues from all miscellaneous categories dropped by \$5.7 million, or 23.2 percent, between FY 2006-07 and FY 2007-08, from \$24,577,647 to \$18,870,375. A drop of more than 20 percent, or \$3.3 million, in revenues from the sale of timber and wood products, which is the PGC's largest single source of miscellaneous revenue, accounted for much of the decrease. This is attributed to a declining timber industry and sharp reductions in hardwood lumber prices.

The PGC Executive Director cited one example in which a timber operator walked away from a more than \$300,000 contract and the rebid came in at \$111,000, a loss of 65 percent for the PGC. Commission officials stress that their policy is to work with timber operators and not impose penalties because they consider them as partners in wildlife habitat management and need their business and services in the longer term.

Other important sources of miscellaneous revenue were also down in FY 2007-08, including interest income by 40.7 percent due to the increasingly recessionary economy and the sale of coal down by 52.5 percent, due to higher than usual revenues in the prior year resulting from the receipt of a high one-time payment from a large coal operator.

Revenues from the rental and royalty income from gas and oil leases are the subject of increasing attention and speculation, especially in light of the declining timber market. Because of the Marcellus shale "gas rush" in the state, some persons anticipate that the PGC will be in line for a windfall in revenues from Marcellus gas drilling on State Game Lands.

Table 5

PGC Miscellaneous Revenues, by Source
(FY 2006-07 and FY 2007-08)

<u>Revenue Source</u>	<u>FY 2006-07</u>	<u>FY 2007-08</u>	<u>% Increase (+)/ Decrease (-)</u>
Sale of Timber/Wood Products ^a	\$15,106,747	\$11,815,594	-21.8%
Gas/Oil Rental/Royalties ^a	2,210,983	2,194,591	-0.7
Interest Income	3,503,539	2,078,535	-40.7
Sale of Game News	983,798	871,449	-11.4
Sale of Coal ^a	1,627,593	772,352	-52.5
Wildlife Promotional Publications & Materials	274,129	309,508	+12.9
Oil and Gas Recovery Support	50,556	181,854	+259.7
Miscellaneous Revenue - License Division	105,729	172,346	+63.0
Seedling Sales-Howard Nursery	60,907	117,833	+93.5
Working Together for Wildlife Non-Game Fund	150,182	108,310	-27.9
Sale of Grain and Hay	39,481	55,991	+41.8
Shipping and Handling Fees-Prom. Items	46,136	54,968	+19.1
Miscellaneous Revenue	52,352	37,711	-28.0
Sale of Nonusable Property	149,481	26,233	-82.4
Sale of Skins and Guns	29,268	24,400	-16.6
Waterfowl Art Prints	5,698	17,748	+211.5
Waterfowl Stamp Sale	12,736	16,571	+30.1
Sales of Other Products-Howard Nursery	4,107	9,967	+142.7
Rental of State Property	5,000	5,033	+0.7
SPORT Prom. Publications	4,598	2,882	-37.3
Mineral Recovery Support	2,550	2,000	-21.6
Sales Tax	18	1,789	b/
Middle Creek Visitors Center	90	208	+131.1
Refunds of Expenditures	19,355	202	-99.0
Sale of Maps	465	172	-63.0
Sale of Stone, Sand, Gravel & Limestone	69,795	146	-99.8
Sale of Miscellaneous Mineral Permits	63,582	50	-99.9
Migratory Bird Harvest Info Card Program	15	0	-100.0
Redeposit of Checks	<u>(1,243)</u>	<u>(8,069)</u>	+549.2
Totals	\$24,577,647	\$18,870,375	-23.2%

^aPursuant to HR 193, a study is currently underway (under contract to the Legislative Budget and Finance Committee) to examine the potential for future increases in revenue yield from timber sales and OGM extractions on PGC-controlled lands.

^bIn this case, the percentage change is not provided because of the vast percentage difference between the two fiscal year figures shown.

Source: Developed by LB&FC staff using information obtained from the PA Department of Revenue's "Report of Revenue and Receipts," month ending June 30, 2007, and June 30, 2008.

While the questions of the extent of the PGC actual mineral rights and the actual extent of drilling that may occur on State Game Lands are unclear, PGC officials provided some information on estimated Marcellus shale revenues as of early 2009.

According to the PGC, anticipated drilling in Marcellus shale on various PGC leases should result in increased royalty values over the next five years. However, production and long-term viability of the Marcellus shale play is still unknown. A Marcellus shale well on SGL 100 was reportedly turned online in November 2008, and the Commission expected to begin realizing royalty from this well beginning in early 2009. The Commission anticipates that this lessee will drill two more Marcellus wells on SGL 100 in late spring 2009 if production results and market conditions are favorable. If so, production from these wells would be anticipated in spring 2010.

Also, the Commission leased 2,031 acres on SGL 223 in Greene County in 2008 and anticipates several Marcellus wells to be drilled there in 2009. Other leased properties in Lycoming and Bradford Counties may not be drilled for two to five years due to lack of pipeline infrastructure. However, PGC staff in the Oil, Gas and Mineral Recovery Section stated that Marcellus shale wells have high initial flow rates but decline very sharply in a matter of months. The overall average wellhead price for the past five years was \$6.73 per MCF and published reports indicate vertical Marcellus shale wells may produce 800 to 1,000 MCF/day. Given this anticipated production rate and anticipated wellhead price, the Commission estimates a royalty value of \$350,000 to \$450,000 per Marcellus well in the first year.

The PGC's estimates for revenues from oil and gas ground rental and royalties, including from Marcellus shale, through 2012-13 are shown below:

<u>FY</u>	<u>Estimate</u>
2008-09	\$2,400,000
2009-10	3,400,000
2010-11	3,950,000
2011-12	4,450,000
2012-13	5,000,000

Other miscellaneous revenue categories include *Game News* sales and the sale of merchandise, such as waterfowl stamps, waterfowl art prints, wildlife promotional publications and materials, and maps.

Augmentations

The Game Commission also receives both federal and nonfederal monies that augment the Game Fund. The Commission's primary source of augmentations is federal reimbursements under the Pittman-Robertson Act (\$8.4 million in FY 2007-08). Federal funds from this source are derived from an excise tax on sporting arms, ammunition, and archery equipment, and are administered by the U.S. Fish and Wildlife Service. Table 6 presents a breakdown of total augmentations for FY 2006-07 and FY 2007-08.

Table 6

PGC Augmentation Revenues, by Source
(FY 2006-07 and FY 2007-08)

<u>Revenue Source</u>	<u>FY 2006-07</u>	<u>FY 2007-08</u>	<u>% Increase (+)/ Decrease (-)</u>
Federal Reimbursements.....	\$11,752,488	\$11,068,733	-5.8%
Reimbursement for Services.....	74,945	285,890	+281.5
Reimbursement from PFBC.....	333,948	283,248	-15.2
Sale of Vehicles.....	102,825	104,340	+1.5
PennDOT Reimbursement For Road-Killed Deer	114,862	104,228	-9.3
Donations.....	72,715	92,553	+27.3
PA Conservation Corps.....	103,564	80,674	-22.1
PennDOT Reimb. - Env. Assessments.....	60,639	49,676	-18.1
Advanced Hunter Education Course Fees.....	22,641	25,303	+11.8
Hunter Education Replacement Card.....	24,089	24,477	+1.6
Black Duck Banding.....	6,512	5,754	-11.6
Middlecreek Exhibit Donations.....	59,692	315	-99.5
Wildlife Cons. Camp - Habitat Improvement.....	127	110	-13.4
CCC Farm Bill.....	1,267	0	-100.0
PennDOT Reimbursement - Canoe Creek.....	198,931	0	-100.0
Purchasing Card Rebate.....	8,564	0	-100.0
Endangered Species Program.....	<u>63,220</u>	<u>0</u>	-100.0
Total Augmentations.....	\$13,001,028	\$12,125,301	-6.7%

Source: Developed by LB&FC staff using information obtained from the PA Department of Revenue's "Report of Revenue and Receipts," month ending June 30, 2007, and June 30, 2008.

Donations made to the PGC by private organizations and individuals and public organizations are also credited to the augmentation category. Donations are placed in the Game Fund either for general unspecified use or are designated for a specific purpose. Donations amounted to \$92,553 in FY 2007-08, an increase of 27.3 percent from the FY 2006-07 level. Other examples of augmentations include revenues from the sale of vehicles and reimbursements for expenses incurred on PA Conservation Corps projects.

Fines and Penalties

Monies collected for violations of the Game and Wildlife Code are also deposited into the Game Fund. In FY 2007-08, revenues from this source totaled \$1,207,354, an increase of 8.6 percent over the prior year. Fines range from \$25 for a summary offense of the eighth degree to a maximum of \$10,000 for a misdemeanor of the first degree. Act 1996-184 amended the Code to provide for an additional penalty for poaching. Specifically, a person who illegally poaches any big game or threatened or endangered species must pay a poaching fine of \$200 in addition to

any other penalties imposed. In FY 2007-08, the Game Commission received \$9,575 in income from poaching fines. (See Table 7.)

Table 7

PGC Revenues From Fines and Penalties
(FY 2006-07 and FY 2007-08)

<u>Revenue Source</u>	<u>FY 2006-07</u>	<u>FY 2007-08</u>	<u>% Increase (+)/ Decrease (-)</u>
Game Law Fines.....	\$1,197,780	\$1,106,080	-7.7%
Game Law Fines – Poaching.....	<u>9,575</u>	<u>5,480</u>	-42.8
Total Fines and Penalties	\$1,207,354	\$1,111,560	-7.9

Source: Developed by LB&FC staff using information obtained from the PA Department of Revenue’s “Report of Revenue and Receipts,” month ending June 30, 2007, and June 30, 2008.

House Bill 2009-97 would expand the definition of “poaching” and increase the additional fine for poaching to \$500 but would change it from a mandatory fine to a fine that may be imposed but is not required. In addition, HB 97 proposes certain other fine- and penalty-related modifications to the Game Code, as follows:

- It would establish felonies of both the second and third degree under the Game Code. These would allow for fines and penalties higher in severity than previously for misdemeanors of the first degree. A felony of the second degree allows for a fine of \$10,000 - \$25,000 and possible imprisonment of up to 60 months. A felony of the third degree allows for a fine of \$10,000 - \$15,000 and imprisonment of up to 36 months.
- Assaulting an officer under the Game Code would be increased from a misdemeanor of the second degree to a felony of the second degree.
- Six situations would be established as felonies of the third degree under circumstances where there is a second or subsequent violation within a ten-year period or during the same criminal episode of the following Game Code provisions: §2167 (Endangered or threatened species); §2310 (Unlawful use of lights while hunting) relating to threatened or endangered species or big game animals; §2312 (Buying and selling game) relating to threatened or endangered species or big game animals; and §2321 (Unlawful killing or taking of big game). In addition to the heightened criminal classification for each of these, they also result in forfeiture of the privilege to hunt or take wildlife anywhere in Pennsylvania for 15 years.

B. Expenditures

PGC Spending Authority

The Game and Wildlife Code, 34 Pa.C.S.A. §522, states that all monies in the Game Fund are “hereby appropriated to the Commission and may be expended only for the purposes authorized under this title.” It additionally establishes the following procedure for expenditures from the Game Fund:

The commission shall submit to the Governor, for approval or disapproval, estimates of the amount of moneys to be expended from the Game Fund. The State Treasurer shall not honor any requisition for expenditure of any moneys in excess of the amount approved by the Governor. Moneys in the Game Fund shall be paid out upon warrant of the State Treasurer drawn after requisition by the director of the commission.

This spending authority is granted to the PGC through executive authorizations issued by the Governor’s Office of the Budget and through the rebudget process.¹

Expenditure Classifications

PGC expenditures can be classified according to organizational unit, program area or activity code,² and major and minor object. In FY 2007-08, the PGC’s total expenditures amounted to \$68,736,252, a decrease of 5.3 percent from the prior fiscal year.

Expenditures by Organizational Unit. The Game Commission organizational structure includes an Executive Office and six bureaus, one each for Wildlife Habitat Management, Wildlife Protection, Administration, Wildlife Management, Information and Education, and Automated Technology Services.

Spending by each bureau and the Executive Office is summarized below for FY 2004-05 through FY 2007-08. As shown, Wildlife Habitat Management and Wildlife Protection combined account for about 60 percent of all Commission spending. (See Table 8.)

¹The term “rebudget process” refers to the method by which the Office of the Budget allocates federal funds and augmenting revenues to a state agency.

²Formerly known as “report groups.”

Table 8

<u>Bureau/Office</u>	<u>FY</u> <u>2004-05</u>	<u>FY</u> <u>2005-06</u>	<u>FY</u> <u>2006-07</u>	<u>FY 2007-08</u>	
				<u>Amount</u>	<u>% of</u> <u>Total</u>
Wildlife Habitat Mgmt	\$25,384,200	\$29,742,779	\$30,790,759	\$28,631,666	41.7%
Wildlife Protection	13,988,923	12,664,099	13,365,642	12,286,380	17.9
Administrative Services.....	9,053,860	8,962,997	9,709,389	9,210,820	13.4
Wildlife Management.....	9,452,179	8,267,429	7,931,000	8,024,619	11.7
Executive Office	2,724,538	2,748,900	3,998,848	3,997,122	5.8
Information & Education.....	3,628,606	3,217,428	3,670,930	3,507,035	5.1
Automated Tech. Svcs	<u>2,087,509</u>	<u>2,632,176</u>	<u>3,120,658</u>	<u>3,078,610</u>	4.5
Total ^a	\$66,319,815	\$68,235,808	\$72,587,226	\$68,736,252	100.0%

^aMay not add due to rounding.

Source: Developed by LB&FC staff using information obtained from the PA Game Commission.

Expenditures, by Program Area. The Game Commission also records its expenditures into classifications which are specific to PGC programs and activities. The amounts expended in the various PGC program areas (also referred to as activity codes) in FY 2007-08 are shown on Table 9 and are compared to prior year spending levels. “General Administration” is the largest single report group accounting for nearly 21 percent of total FY 2007-08 expenditures. At \$14,365,193, however, “General Administration” costs were down by about 15 percent from the FY 2006-07 level.

Other major report group categories include “General Law Enforcement” (\$6,777,255); “Land Management Administration” (\$6,447,533); “Game Lands Construction and Maintenance” (\$6,253,730); and “Forest Management” (\$3,969,865). Together with General Administration, these activity codes account for about 55 percent of total PGC spending.

Expenditures, by Major and Minor Object. PGC expenditures are also classified into four “major object” categories. These are further broken down into “minor object” categories. Major object expenditures for FY 2007-08 are shown on Table 10, and as can be seen from this table, “Personnel Services” is the predominant major expenditure object accounting for over 70 percent of total PGC spending.

Table 9

PGC Expenditures, by Program Area (Activity Code)

(FY 2006-07 and FY 2007-08)

<u>Program Area/Activity Code</u>	<u>FY 2006-07</u>	<u>FY 2007-08</u>	<u>FY 2007-08</u>	
			<u>Percent of Total</u>	<u>Inc(+)/ Dec(-)</u>
General Administration	\$16,979,758	\$14,365,193	20.9%	-15.4%
General Law Enforcement.....	7,126,107	6,777,255	9.9	-4.9
Land Management Administration.....	6,546,360	6,447,533	9.4	-1.5
Game Lands Construction and Maintenance	5,714,324	6,253,730	9.1	+9.4
Forest Management	4,356,087	3,969,865	5.8	-8.9
Auto Acquisition, Maintenance, Credit Card Cost.....	2,961,085	2,782,387	4.0	-6.0
Game Farm Operations	2,373,729	2,523,448	3.7	+6.3
Training Costs.....	1,793,287	2,162,251	3.1	+20.6
Public Education and Information Services.....	1,753,070	1,984,471	2.9	+13.2
Herbaceous Openings.....	1,909,958	1,921,968	2.8	+0.6
Forest Wildlife Research Program.....	1,606,728	1,771,780	2.6	+10.3
State Wildlife Grants.....	2,646,499	1,494,104	2.2	-43.5
Executive Office.....	2,587,149	1,300,883	1.9	-49.7
Public Access Program	711,572	1,202,558	1.7	+69.0
Publications	1,482,639	1,071,923	1.6	-27.7
Licensing Program.....	1,211,758	1,071,426	1.6	-11.6
Office Maintenance and Services.....	766,319	1,031,972	1.5	+34.7
Cons. Reserve Enhancement Program (CREP).....	1,080,336	985,864	1.4	-8.7
Wildlife Research Support Services	1,004,904	962,020	1.4	-4.3
Flood Related Costs	240,050	907,771	1.3	+278.2
Hunter-Trapper Education Program.....	777,215	792,269	1.2	+1.9
Personnel Costs	1,459,468	791,848	1.2	-45.7
Data Center Operations.....	714,917	756,919	1.1	+5.9
Desktop Computing	486,665	660,514	1.0	+35.7
Howard Nursery Management.....	483,592	561,898	0.8	+16.2
Food Producing Improvements	538,832	478,668	0.7	-11.2
Wildlife Health Activities	346,304	396,707	0.6	+14.6
Migratory Game Bird & Waterfowl Resch. Prgms.	402,040	382,467	0.6	-4.9
Environmental Review Program	436,371	342,082	0.5	-21.6
Agency Purchasing.....	385,958	316,343	0.5	-18.0
Endangered/Threatened/Nongame Wdlfe. Mgt. Prgm.	185,520	313,185	0.5	+68.8
Shooting Range Construction and Maintenance.....	248,431	298,402	0.4	+20.1
Furbearer and Farmland Research Program	135,192	257,047	0.4	+90.1
Land Acquisition	69,040	229,392	0.3	+232.3
Computer Mainframe Application	223,830	226,619	0.3	+1.2
Data Communications Networking	190,002	220,059	0.3	+15.8
GIS Administration and Support.....	157,423	167,029	0.2	+6.1
Public Works Program.....	146,344	166,789	0.2	+14.0
Wind Energy Development.....	0	131,443	0.2	+100.0
Audio-Visual Program.....	118,652	119,626	0.2	+0.8
Assisting Other Agencies	107,723	60,134	0.1	-44.2
Law Enforcement Program Mgt. and Planning.....	29,578	23,904	a	-19.2

Table 9 (Continued)

<u>Program Area/Activity Code</u>	<u>FY 2006-07</u>	<u>FY 2007-08</u>	<u>FY 2007-08</u>	
			<u>Percent of Total</u>	<u>Inc(+)/Dec(-)</u>
Endangered Species/Nongame Law Enforcement	\$ 19,517	\$ 23,400	a	+19.9%
800 Telephone Service.....	12,816	12,999	a	+1.4
Bowhunter Education Program.....	7,816	6,800	a	-13.0
Remedial Hunter Education Program.....	6,025	3,324	a	-44.8
Furtaker Education	5,618	3,131	a	-44.3
Warehousing.....	36,425	2,858	a	-92.2
C.A.R.A. Activities.....	<u>4,194</u>	<u>1,993</u>	a	-52.5
Total Expenditures ^b	\$72,587,225	\$68,736,252	100.0%	-5.3%

^aLess than 0.1 percent.

^bMay not add due to rounding.

Source: Developed by LB&FC staff using information obtained from the Pennsylvania Game Commission.

Table 10

PGC Expenditures, by Major Object
(FY 2006-07 and 2007-08)

<u>Expenditure Classification</u>	<u>FY 2006-07</u>	<u>FY 2007-08</u>	<u>FY 2007-08</u>	
			<u>% of Total</u>	<u>Increase (+)/ Decrease (-)</u>
Personnel Services.....	\$49,811,271	\$48,292,324	70.3%	(3.0%)
Operational Expenses	18,379,951	16,052,391	23.4	(12.7)
Fixed Assets:				
General	\$ 1,697,620	\$ 1,562,203	2.3%	(8.0%)
Land Acquisition	<u>160,210</u>	<u>229,392</u>	.3	43.2
Subtotal Fixed Assets.....	\$ 1,857,830	\$ 1,791,595	2.6%	(3.6%)
Subsidies and Grants	<u>2,538,173</u>	<u>2,599,942</u>	<u>3.8</u>	2.4
Total ^a	\$72,587,225	\$68,736,252	100.0%	(5.3%)

^aMay not add due to rounding.

Source: Developed by LB&FC staff using information obtained from the PA Game Commission.

Expenditures, by minor object, are listed on Table 11 in order of highest to lowest dollar amount for FY 2007-08. The minor object “Salaries,” at \$28,934,414, or 42 percent of the total, is the PGC’s largest single spending item. Other personnel expenses, such as “Health Benefits,” “Hospitalization Insurance,” “Wages,” “Social Security Contributions,” and “Overtime” are also significant expenditure categories. The Commission also spent \$2,907,793 for “Specialized Services,” during FY 2007-08, and \$2,951,851 for “Miscellaneous Supplies and Motorized Equipment.”

The Commission also spent \$1,727,721 in the minor object “State Payments to Government Subrecipients.” This minor object falls under the major object category of “Grants and Subsidies” and is used for in lieu of tax payments.

PGC Expenditures, FY 2008-09 Available

Since FY 2004-05, the PGC has made a concerted effort to contain and reduce costs in a number of areas. Below is a list of cost containment measures that began in FY 2004-05 and are continuing in FY 2008-09:

- Maintain pheasant projection at the 50 percent levels resulting in a reduction of from 200,000 to 100,000 birds annually.
- Discontinue the toll-free telephone number at each of the regional offices.
- Maintain the reduction in funding for the deer fencing program and bear damage complaint program.

Table 11

PGC Expenditures, by Minor Object
(FY 2007-08)

<u>Minor Object</u>	<u>Amount</u>
Salaries	\$28,934,414
Health Benefits	5,737,949
Hospitalization Insurance	4,236,059
Specialized Services	2,907,793
Wages	2,738,921
Social Security Contributions.....	2,075,541
State Payments - Government Subrecipient	1,727,721
Miscellaneous Supplies	1,638,603
Motorized Equipment	1,313,248
Printing	1,149,920
Retirement Contributions.....	1,079,881
Fuels	1,043,747
Overtime.....	955,212
State Workmen's Insurance Premium Payments	785,028
Trucks.....	735,266
Consultant Service – EDP	639,246
Automobiles.....	628,264
Rewards/Bonuses ^a	621,254
Telecommunications—Rec.....	560,990
Federal Payments--Higher Educ (Non-State Owned)	538,008
Contracted Maintenance--Non EDP	535,137
Postage	503,357
Medicare.....	486,000
Contracted EDP Service--Vendor Provided.....	479,797
Aggregates and Other	465,016
Other Computer Equipment.....	458,994
Contracted Repairs-Motorized Equipment.....	427,530
Other Operating Costs	425,404
Travel	409,496
Electricity	407,734
Other Rentals/Leases.....	317,525
Allowances	246,736
Office Supplies	234,704
Land Purchases Excl.....	229,392
State Payments - Higher Educ (Non-State Owned)	216,202
Educational Supplies	214,634
Contracted Repairs-Non EDP	214,487
EDP Software.....	181,656
Insurance/Surety/Fidelity Bonds.....	155,599
General Pay Increase.....	147,976
Freight	139,383
Food	132,302
Heating Fuel	123,933
Wearing Apparel.....	107,614
Miscellaneous Equipment.....	107,116

Table 11 (Continued)

<u>Minor Object</u>	<u>Amount</u>
Employees' Group Life Insurance.....	\$ 83,309
Purchasing Card Purchases.....	65,353
Other Equipment.....	64,190
Contracted Maintenance Services-EDP.....	63,753
Materials and Supplies.....	63,746
Unemployment Compensation.....	62,822
Radio/Equipment.....	62,352
Leave Payout.....	62,022
Training.....	60,465
Vehicles.....	54,729
Federal Payment State Owned Higher Education.....	51,174
Machinery & Equipment.....	50,290
Legal Services/Fees.....	47,251
Consultant Service-Non-EDP.....	46,845
Information Technology.....	41,813
Subscriptions.....	36,033
Guiderails, Signs.....	34,532
Rent-Aircraft.....	30,105
Office Equipment.....	29,689
Heavy/Agricultural.....	26,566
Grants to Institution.....	25,385
Motor Vehicles.....	24,012
State Payments – Higher Education (State Owned).....	22,178
Housekeeping Supplies.....	19,593
Medical Supplies.....	18,758
Salaries-Shift Differential.....	18,663
Membership Dues.....	18,339
Other Road Equipment.....	15,853
Bituminous and Traffic Supplies.....	14,470
Repay Salary Overpay.....	13,470
Water and Sewage.....	11,817
EDP-Computers and Peripherals.....	10,450
Grants & Payments to Individuals.....	10,273
Medical/Mental/Dental Service.....	8,896
Laboratory Supplies.....	8,735
Conference Expenses.....	8,586
EDP.....	8,070
Drugs.....	8,017
Conference Expenses-Promotional.....	7,801
Salaries-High Classification Pay.....	5,841
Telecom-NR.....	5,525
Fed Pay-Govt Subrecipient.....	5,000
Advertising.....	4,274
Federal Payment for Profit Entity.....	4,000
Telephone/Equipment.....	3,204
Real Estate.....	2,578
Publications.....	1,758

Table 11 (Continued)

<u>Minor Object</u>	<u>Amount</u>
Wages-Shift Differential.....	\$ 855
Attorney Gen Invest.....	800
Contract Repairs-EDP.....	581
Furniture/Fixtures.....	530
Wear Apparel Consump.....	342
Repay Wage Overpay.....	292
Fish Food.....	285
Wages-Higher Classification Pay.....	81
Other Specialized Service.....	50
Winter Traffic Service.....	11
Printed Forms.....	7
Recovered Damages.....	<u>(24,952)</u>
Total Expenditures ^b	\$68,736,252

^aThis represents the 2.25 percent salary increase in January 2008, as negotiated in the union contract.

^bMay not add due to rounding.

Source: Developed by LB&FC staff using information obtained from the Pennsylvania Game Commission.

- Cancel the seed mix orders for landowners enrolled in the Public Access Program.
- Reduce and/or discontinue printing for certain educational materials.
- Continue cancellation of most complimentary subscriptions to the PA Game News.
- Discontinue support for “Becoming an Outdoors Woman” Program.
- Reduce printing and postage costs by discontinuing the mailings of meeting agendas and meeting minutes to approximately 130 sportsmen’s clubs, representatives, outdoor writers, and legislators.
- Delayed the purchase and/or replacement of equipment.
- Reduced travel and training budgets.
- Delay in hiring of seasonal employees which reduces costs for wages.
- Eliminated several surveys: pheasant survey, diversity surveys such as the wetland bird survey and the human dimension survey.
- Reduced the number of signs for State Game Lands.
- Reduced the scope and/or cancelled various information technology consulting contracts.
- Maintain a vacancy rate of approximately 11.5 percent.

While the PGC has been able to find areas to reduce annual spending, these cuts have and will continue to impact the level of program operations and services available to the agency’s licensees and the general public.

The PGC’s anticipated expenditure levels for FY 2008-09 total \$80,148,835. Table 12 lists the budget allocation amounts, by major object of expenditure, for each PGC bureau/office. If expenditures are made in the amounts allocated, FY 2008-09 spending would be up by 16.6 percent from FY 2007-08. However, given the ongoing cost-containment measures, it is likely that some portion of the FY 2008-09 spending authorizations will lapse.

Table 12

FY 2008-09 PGC Budget Allocations, by Organizational Unit

<u>Bureau/Office</u>	<u>Personnel Costs</u>	<u>Operating Costs</u>	<u>Fixed Assets</u>	<u>Subsidies & Grants</u>	<u>Total</u>
Wildlife Habitat Management.....	\$23,303,961	\$ 5,388,916	\$ 173,200	\$1,740,000	\$30,606,077
Wildlife Protection	12,096,069	1,762,032	0	10,000	13,868,101
Administrative Services.....	6,035,583	5,138,525	1,500,000	0	12,674,108
Wildlife Management.....	6,649,894	2,360,438	0	2,246,021	11,256,353
Information and Education	2,378,666	2,038,240	0	10,000	4,426,906
Executive Offices	1,587,807	2,627,186	200,000	0	4,414,993
Automated Tech Services	<u>1,475,702</u>	<u>1,396,595</u>	<u>30,000</u>	<u>0</u>	<u>2,902,297</u>
Total	\$53,427,682	\$20,711,932	\$1,903,200	\$4,006,021	\$80,148,835

Source: Pennsylvania Game Commission.

C. Game Fund Financial Condition

The Game Fund, Fund #011 in the Commonwealth’s accounting structure, is a special revenue fund. Special revenue funds account for revenues derived from specific taxes or other earmarked revenue sources which, by law, are designated to finance particular functions or activities of the governmental unit collecting the money, in this case the Pennsylvania Game Commission.

As shown on Table 13 below, the ending balance in the Game Fund as reported in the Governor’s FY 2009-10 Executive Budget for June 30, 2008, was \$33.5 million. Based on current revenue estimates and spending authorization levels, the Governor’s Budget shows a Fund balance of \$25.1 million at the end of FY 2008-09.

Table 13

Game Fund Comparative Financial Statement			
(FY 2007-08 Through FY 2009-10 (Estimated) ^a			
(\$000)			
	FY 2007-08 <u>(Actual)</u>	FY 2008-09 <u>(Available)</u>	FY 2009-10 <u>(Estimated)</u>
Beginning Balance	\$ 36,346	\$33,461	\$25,070
Plus:			
Revenue Estimate ^b	\$ 61,832	\$59,657	\$57,553
Prior Year Lapses.....	<u>5,627</u>	<u>4,606</u>	<u>0</u>
Total Receipts	\$ 67,459	\$64,263	\$57,553
Funds Available	\$103,805	\$97,724	\$82,623
Minus:			
Total Expenditures ^b	<u>(70,344)</u>	<u>(72,654)</u>	<u>(72,932)</u>
Ending Balance	\$ 33,461	\$25,070	\$ 9,691

^aThis is a budgetary basis financial statement as presented in the Governor’s Executive Budget. The figures shown differ from those shown in the PGC Game Fund Balance Sheet and Game Fund Statement of Changes in Fund Balance, as published in the *Pennsylvania Game News*. The figures in the *Game News* are prepared on the modified accrual basis of accounting, in conformity with generally accepted accounting principles (GAAP) as prescribed by the Governmental Accounting Standards Board (GASB), and are the same statements as used in the preparation of the Commonwealth’s Comprehensive Annual Financial Report (CAFR). Accordingly, the financial statements vary from the Game Fund’s budgetary basis financial statements as presented in the Governor’s Executive Budget. These budgetary basis financial statements portray beginning July 1 budgetary basis fund balance plus total current fiscal year revenue receipts, plus any unspent prior fiscal year funds recognized as lapses, less total current fiscal year executively authorized spending authority (as estimated expenditures), resulting in an ending June 30 budgetary basis fund balance.

^bDoes not include a portion of resident license fees restricted for “natural propagation of wildlife” and a like amount expended for this purpose.

Source: Developed by LB&FC staff from the Governor’s FY 2009-10 Executive Budget Document.

For the PGC, a fund balance in the \$25 million to \$30 million range is of significance because of the timing of cash flow to the Game Fund. Because revenues from license sales do not begin to flow into the Game Fund until late August or early September, a balance of about \$23 million is needed as of July 1 of a new fiscal year in order to keep the agency operating.

Several specific fixed-cost items that are forthcoming further complicate the agency's financial position. Potentially, the most significant of these relates to a provision contained in the Governor's budget instructions for FY 2009-10. The instructions state as follows:

Beginning in 2009-10, leave payouts will be budgeted as a salary-related benefit. Each appropriation with payroll costs will be charged a percentage of payroll costs in order to collect monies in a central restricted account. This account, managed by the Bureau of Commonwealth Payroll Operations, will be used to fund leave payout costs as they occur throughout the fiscal year. Agencies will no longer budget funds for their own leave payout costs, but instead, will budget funds to contribute to the central restricted account. Leave payouts will now be budgeted as a percentage of payroll costs that will be automatically calculated and applied in SEM-BPS (similar to employee health care and pension costs). The percentage to be applied will be based on a commonwealth-wide estimate of total leave payout costs for the fiscal year. The charge will be applied to gross payroll from all funding sources (General Fund, special, federal and other funds), in the same distribution as total salaries.

The budget instructions go on to require all agencies to deduct 2 percent from their bi-weekly payroll for deposit into the central restricted account set forth above. For the PGC, this translates to an annual transfer of approximately \$775,000.

This new requirement raises a potential issue regarding its application to the Game Commission. Federal reimbursements, especially pursuant to the Federal Aid in Wildlife Restoration Act (Pittman-Robertson Act) funds, generate significant revenues into the Game Fund (\$11.1 million in FY 2007-08).

The Game Fund is to be used, however, according to the Pennsylvania Game and Wildlife Code, *solely* for expenses incurred in carrying out the work of the Commission. This is, in fact, a condition of the receipt of Pittman-Robertson funding, which requires Pennsylvania's law to include a "prohibition against the diversion of license fees paid by hunters . . . to purposes other than the administration of the . . . agency." Federal regulations state that a "diversion" of license fee revenues occurs when any portion of license revenues is used for any purpose other than the administration of the state fish and wildlife agency. Administration of the agency

includes only those functions required to manage the fish- and wildlife-oriented resources of the state for which the agency has authority under state law.

Therefore, the commingling of state Game Fund monies into a central Commonwealth account to help fund Commonwealth-wide leave payout costs potentially violates the Pittman-Robertson restrictions on the use of the Game Fund contained within Pennsylvania's Game and Wildlife Code, possibly jeopardizing continued receipt of those federal funds. The PGC sought advice from the U.S. Fish and Wildlife Service on this issue. In correspondence dated March 5, 2009, a Fish and Wildlife Service official advised the PGC Executive Director that, if carried out, this practice would render the PGC ineligible to participate in the Pittman-Robertson Wildlife Restoration Program thereby making the PGC ineligible for funding from this source.

The Commonwealth's Bureau of Financial Management (BFM) has also been in contact with federal authorities regarding the planned program. As of late March 2009, the issue had not officially been resolved and further discussions between PGC and BFM were planned.

Additional fixed costs that will impact the Game Fund balance in the upcoming budget year include salary increase costs and operational costs related to the Pennsylvania Automated License System (PALS). According to PGC officials, the general salary increase amount for FY 2009-10 is approximately \$1.7 million. With PALS scheduled to become fully operational in June 2009, the PGC will be responsible for covering the \$.70 per privilege vendor-charged fee for each transaction made in the new PALS system. This will result in an additional \$1.6 million cost to the Game Fund.³

Additionally, while not fixed costs that must be addressed in FY 2009-10, the Commission has a substantial amount of expenditure items in a deferred status at the present time due to the ongoing cost-containment measures. While an itemized record of such items is not available, areas of deferred expenditure include vehicle and equipment replacement, building maintenance and renovation, and infrastructure improvements.

PGC officials, therefore, continue to seek a license fee increase to avoid further cuts in programs and staffing. At a joint meeting of the House Game and Fisheries Committees held in early February 2009, the PGC Executive Director stated that, from a legislative perspective, the Commission's number one priority is a license increase.

³House Bill 92 would allow the PGC to pass along the \$.70 transaction fee to the license buyer; the bill also caps the transaction fee at \$1.00. HB 92 passed the House on March 11, 2009.

D. The FY 2009-10 Budget

The budget approved by the Commissioners for FY 2009-10 and submitted to the Governor's Budget Office in October 2008 totaled \$85,084,635, as shown on Table 14 below.

Table 14

Proposed PGC Budget for FY 2009-10					
	<u>Personnel Costs</u>	<u>Operating Costs</u>	<u>Fixed Assets</u>	<u>Subsidies & Grants</u>	<u>Total</u>
Executive Offices	\$ 2,112,901	\$ 2,872,825	\$ 200,000	\$ 0	\$ 5,185,726
Administrative Services.....	2,060,921	4,496,323	1,500,000	0	8,057,244
Information and Education	1,818,588	1,963,550	0	25,000	3,807,138
Wildlife Management	5,687,414	2,487,394	0	1,042,246	9,217,054
Automated Technical Svcs	1,642,466	1,690,944	30,000	0	3,363,410
Wildlife Protection	1,322,673	939,895	0	10,000	2,272,568
Wildlife Habitat Management....	5,179,977	2,341,864	150,200	1,740,000	9,412,041
Northwest Region	7,172,747	1,133,742	0	0	8,306,489
Southwest Region	5,957,773	902,918	0	0	6,860,691
Northcentral Region	6,728,248	1,175,904	0	0	7,904,152
Southcentral Region	5,508,657	831,770	0	0	6,340,427
Northeast Region	6,346,733	866,503	0	0	7,213,236
Southeast Region	<u>6,251,206</u>	<u>893,253</u>	<u>0</u>	<u>0</u>	<u>7,144,459</u>
Total	\$57,790,304	\$22,596,885	\$1,880,200	\$2,817,246.	\$85,084,635

Source: Pennsylvania Game Commission.

In the Governor's Executive Budget Document presented by the Governor in February 2009, the Commission budget is shown as \$80.4 million. Depending upon the amount of executive authorization spending authority ultimately granted the Commission, adjustments will be made to the budget outlined in Table 14 above.

V. Appendices

APPENDIX A

Draft of PGC's Strategic Plan Objectives and Matrix for the Period 2009 Through 2013

Vision: The leader among wildlife agencies, and champion of all wildlife resources and our hunting and trapping heritage.

Values: As an agency we will:

- place wildlife first in all decision-making;
- respect the views of our various stakeholders;
- be open, honest, and forthright in all matters;
- provide quality service both internally and externally;
- carry out responsibilities in a polite, professional, and compassionate manner;
- be ethical in the performance of all employees;
- encourage the professional development of all employees;
- have pride in our wildlife management heritage; and
- reflect on our success and lead for the future.

Mission: To manage Pennsylvania's wild birds, wild mammals, and their habitats for current and future generations.

Goals:

- Goal 1: Conserve, protect, and restore wildlife populations for their many public values.
- Goal 2: Improve the public's appreciation of wildlife, and their awareness and understanding of wildlife resource management.
- Goal 3: Promote and perpetuate our hunting and trapping heritage.
- Goal 4: Manage and protect a network of public and private lands and waters to provide habitat for wildlife.
- Goal 7: Enhance the public's understanding of the Pennsylvania Game Commission's mission and its responsibilities.
- Goal 6: Develop sustainable funding sources that support the agency's mission and identify.
- Goal 7: Promote a diverse, professional and efficient organization.

Appendix A (Continued)

DRAFT STRATEGIC OBJECTIVES

GOAL 1: Conserve, protect and restore wildlife populations for their many public values.

Strategic Objective 1.1 Manage sustainable wildlife populations.

Operational Objective 1.1: Monitor the distribution, population and mortality trends and management response of wildlife species.

Operational Objective 1.1.2: Set hunting and trapping seasons and bag limits to achieve goals and objectives stated in species management plans.

Operational Objective 1.1.3: Establish protocols to evaluate the impact of climate change.

Operational Objective 1.1.4: Update and develop wildlife species management plans.

Operational Objective 1.1.5: Identify and assess risks posed by invasive and exotic species.

Operational Objective 1.1.6: Monitor wildlife populations for prevalence and trends of transmissible wildlife diseases.

Operational Objective 1.1.7: Monitor wildlife impacts on other species and habitats.

Operational Objective 1.1.8: Identify existing and emerging threats to wildlife populations and implement appropriate solutions.

Strategic Objective 1.2 Develop and enforce laws and regulations to protect wildlife populations and habitat.

Operational Objective 1.2.1: Seek legislation to clarify and improve the Game and Wildlife Code.

Operational Objective 1.2.2: Seek legislation to increase penalties for serious violations.

Operational Objective 1.2.3: Develop regulations to eliminate existing contradictions, misunderstandings and inconsistencies with the Game and Wildlife Code.

Operational Objective 1.2.4: Ensure WCOs and deputies have the training, supplies and equipment to proficiently perform their duties.

Operational Objective 1.2.5: Focus enforcement efforts on violations with the most negative impact to the resource.

Operational Objective 1.2.6: Expand the Special Investigations Unit capabilities.

Operational Objective 1.2.7: Continue to develop and market the "TIP HOTLINE" by allowing the public to contact the agency by various methods

Operational Objective 1.2.8: Ensure state-level protection of endangered, threatened and species of special concern.

Strategic Objective 1.3 Assess public values and uses of wildlife

Operational Objectives 1.3.1: Create a Human Dimensions Division within I&E.

Appendix A (Continued)

Operational Objectives 1.3.2: Conduct relevant and timely, studies, surveys and focus groups.

Operational Objectives 1.3.3: Review, monitor and evaluate existing research and studies.

Strategic Objective 1.4 Improve the population trends of endangered, threatened and special concern wildlife

Operational Objective 1.4.1: Identify critical management issues from species management plans for all threaten, endangered and species of special concern.

Operational Objective 1.4.2: Periodically assess population status and threats to threaten, endangered and species of special concern.

Operational Objective 1.4.3: Build recovery plans that are synergistic with other species.

Operational Objective 1.4.4: Identify, preserve and protect critical and unique habitats.

Strategic Objective 1.5 Restore extirpated wildlife species where landscape attributes and public values are favorable

Operational Objective 1.5.1: Identify potential species for reintroduction.

Operational Objective 1.5.3: Conduct long term monitoring of restored populations.

Operational Objective 1.5.2: Develop comprehensive recovery plans for identified species.

Strategic Objective 1.6 Manage nuisance wildlife impacts professionally, effectively, and economically.

Operational Objective 1.6.1: Provide information and guidance to the public on wildlife damage and nuisance problems.

Operational Objective 1.6.2: Manage populations in consideration of human conflict issues.

Operational Objective 1.6.3: Expand public knowledge and awareness of nuisance wildlife issues.

Operational Objective 1.6.4: Improve opportunities for commercial Nuisance Wildlife Control Operators.

Goal 2: Improve the public's appreciation of wildlife, and their awareness and understanding of wildlife resource management.

Strategic Objective 2.1 Determine the public's awareness, attitudes, values and knowledge of wildlife and support for wildlife resource management.

Operational Objective 2.1.1: Establish baseline information on the public's current understanding of wildlife issues.

Operational Objectives 2.1.2: Develop and implement resources and programs to enhance public awareness and understanding of wildlife and wildlife resource management.

Appendix A (Continued)

Strategic Objective 2.2: Enhance the public's knowledge and understanding of the role of hunting and trapping in wildlife management.

Operational Objective 2.2.1: Establish baseline information that defines the public's current perception of the roles of hunters and trappers.

Operational Objective 2.2.2: Acquire/develop materials and programs promoting the role of hunting and trapping in wildlife management and as a legitimate recreational pursuit.

Operational Objective 2.2.3: Develop/utilize effective ways to communicate information to a wide variety of wildlife recreationists.

Operational Objective 2.2.3: Inform urban leadership and residents about wildlife management opportunities in developed areas.

Strategic Objective 2.3 Expand the availability of wildlife resource information to the public

Operational Objective 2.3.1: Maximize use of electronic media (website, e-mail, video conferencing, webcasts, etc.).

Operational Objective 2.3.2: Establish and maintain a network relationship with national conservation information organizations.

Operational Objective 2.3.3: Capture and disseminate newsworthy agency events in a timely fashion.

Operational Objectives 2.3.4: Develop and disseminate information on wildlife and agency projects and programs.

Operational Objectives 2.3.5: Promote the agency as the resource for wild birds and mammals and their conservation and management.

Operational Objective 2.3.6: Showcase Wildlife Diversity information and programs.

Strategic Objective 2.4 Promote wildlife conservation education throughout Pennsylvania

Operational Objective 2.4.1: Establish baseline information about the people currently reached and missed by existing programs.

Operational Objectives 2.4.2: Sustain educational programs and services for pre-K to 12 students, while addressing state education standards.

Operational Objectives 2.4.3: Sustain pre-service and teaching training programs for conservation education in compliance with Department of Education teacher training policies.

Operational Objective 2.4.4: Maintain educational programs, services and resources for all constituents consistent with AFWA(s) standards.

Operational Objective 2.4.5: Expand educational programs, services and resources for current and new audiences.

Operational Objective 2.4.6: Explore the viability of developing and implementing a volunteer education specialist program.

Appendix A (Continued)

Operational Objective 2.4.7: Continue, and expand, Pennsylvania Game Commission exhibits and programs into similar programs at state parks, museums, nature centers and environmental education facilities.

Operational Objective 2.4.8: Construct, staff and maintain wildlife learning centers at strategic population centers, including a new education and technical service center in central Pennsylvania.

Strategic Objective 2.5 Promote the “Connect with Wildlife” program

Operational Objectives 2.5.1: Develop and implement marketing strategies to promote the Connect with Wildlife Program.

Operational Objectives 2.5.2: Develop and promote wildlife viewing programs and other recreational opportunities.

Operational Objectives 2.5.3: Identify and promote opportunities for citizen science projects, such as eBird and Breeding Bird Atlas.

Operational Objectives 2.5.4: Acquire and market wildlife viewing products.

Operational Objectives 2.5.5: Develop a variety of programs and resources to be used in wildlife programming.

Operational Objectives 2.5.6: Identify, cultivate and expand partnering opportunities with NGO's.

Operational Objectives 2.5.7: Identify, develop and promote resources to maintain PGC as the primary source of information for wild birds and mammals of PA.

Strategic Objective 2.6 Increase the public's understanding of wildlife and their habitat needs

Operational Objective 2.6.1: Develop public demonstration areas for habitat management techniques.

Operational Objective 2.6.2: Increase the amount and availability of web-based habitat management information for landowners.

Operational Objective 2.6.3: Increase the number of articles in Game News on wildlife habitat management and projects.

Operational Objective 2.6.4: Improve public awareness, focused on youth, of wildlife habitat through interactive learning programs.

GOAL 3: Promote and perpetuate our hunting and trapping heritage.

Strategic Objective 3.1 Increase hunter and trapper recruitment

Operational Objective 3.1.1: Identify the perceptions, motivations, expectations, knowledge and attitudes in regard to hunting and trapping participation.

Operational Objective 3.1.2: Increase and improve materials and programs promoting hunting and trapping.

Appendix A (Continued)

Operational Objective 3.1.3: Provide sufficient opportunities at convenient times and locations to meet the needs of those wishing to complete HTE courses.

Operational Objective 3.1.4: Expand and improve special hunting and trapping programs for target audiences.

Operational Objectives 3.1.5: Adopt nationally recognized best practices for hunter and trapper recruitment and retention.

Operational Objectives 3.1.6: Develop and implement a recruitment and retention plan.

Operational Objectives 3.1.7: Actively participate in outreach programs such as: National Archery in the Schools, Women In the Outdoors, and Step out Side

Operational Objective 3.1.8: Establish hunter trapper education programs in public and private schools.

Strategic Objective 3.2 Promote the safe, responsible and ethical behavior of hunters and trappers

Operational Objective 3.2.1: Emphasize hunter safety and responsible hunter behavior in all contact with the public.

Operational Objective 3.2.2: Continually improve hunter and trapper education programs by developing and implementing effective, user-friendly delivery mechanisms for student training.

Operational Objectives 3.2.3: Expand hunter education programs to include species-specific courses on turkey, waterfowl and big game hunting, and discipline-specific courses on archery, muzzleloading and furtaking.

Operational Objectives 3.2.4 Periodically review hunter education curriculums to ensure compliance with national standards.

Strategic Objective 3.3 Increase the retention rate of hunters and trappers

Operational Objective 3.3.1: Develop a database of hunters and trappers and their activities.

Operational Objective 3.3.2: Identify reasons for discontinuing hunting and trapping participation.

Operational Objective 3.3.3: Develop programs to promote hunting and trapping as a recreational activity that increases current level of involvement.

Strategic Objective 3.4 Provide sustained opportunities for hunters and trappers to take wildlife

Operational Objective 3.4.1: Manage game species to meet species population objectives.

Operational Objective 3.4.2: Evaluate and expand harvest opportunities for species that have increased in abundance.

Strategic Objective 3.5 Promote and expand hunting and trapping access on public and private lands

Appendix A (Continued)

Operational Objective 3.5.1: Update the Public Access Program insuring it is current with participating landowners.

Operational Objective 3.5.2: Increase the public's knowledge of the Public Access Program.

Strategic Objective 3.6 Improve hunter and trapper understanding of their role in wildlife management

Operational Objective 3.6.1: Establish baseline information that defines hunters and trappers current understanding of their role in wildlife management.

Operational Objective 3.6.2: Acquire/develop materials and programs to improve the understanding of their role in wildlife management.

Strategic Objective 3.7 Provide enhanced pheasant hunting opportunity through a put-and-take operation and a reintroduction program.

Operational Objective 3.7.1: Annually release 250,000 pheasants on public lands and land open to public hunting.

Operational Objective 3.7.2: Annually release at least 15,000 pheasants for youth hunting opportunities.

Operational Objective 3.7.3: Improve and modernize the infrastructure on Game Farms.

Operational Objective 3.7.4: Initiate six wild pheasant reintroduction areas.

GOAL 4: Manage and protect a network of public and private lands and waters to provide habitat for wildlife.

Strategic Objective 4.1 Provide planning and technical habitat management guidance to landowners

Operational Objective 4.1.1: Insure permanent outreach and management planning programs on private lands.

Operational Objective 4.1.2: Provide technical habitat management information with particular emphasis on species of special concern.

Operational Objective 4.1.3: Increase the number of private acres available for wildlife habitat.

Operational Objective 4.1.4: Continually update the Habitat Management Manual to reflect current best management practices.

Strategic Objective 4.2 Increase game lands acreage with an emphasis on access, indentures, in-holdings and critical or unique habitats

Operational Objective 4.2.1: Identify and prioritize key lands for acquisition with emphasis on indentures, enclosures and rights of way.

Operational Objective 4.2.2: Utilize the Wildlife Action Plan to evaluate lands for acquisition.

Operational Objective 4.2.3: Increase State Game Lands acreage by 3000 acres annually.

Appendix A (Continued)

Operational Objective 4.2.4: Maintain boundary lines and resolve encroachments and other title land issues.

Strategic Objective 4.3 Complete all comprehensive game lands plans

Operational Objective 4.3.1: Insure annual state game lands planning goals are met.

Operational Objective 4.3.2: Develop detailed habitat cover information from the Continuous Forest Inventory and Analysis Program.

Operational Objective 4.3.3: Update the State Game Lands Record Database.

Strategic Objective 4.4 Promote wildlife habitat planning and management on non-Game Commission public lands

Operational Objective 4.4.1: Promote habitat improvement projects with public lands contiguous to state game lands.

Operational Objective 4.4.2: Develop habitat management training for other public land managers.

Operational Objective 4.4.3: Define and identify core habitats, connecting habitats, as well as source and sink habitats.

Strategic Objective 4.5 Avoid, minimize and mitigate adverse impacts on wildlife habitats

Operational Objective 4.5.1: Maintain and intensively manage secondary uses of State Game Lands.

Operational Objective 4.5.2: Monitor activities that are a threat to wildlife and their habitat.

Operational Objective 4.5.3: Build mitigation partnerships through cooperative agreements, contracts and memorandums of understanding.

Operational Objective 4.5.4: Evaluate and provide guidance on potential impacts on wildlife for all public and private lands.

Strategic Objective 4.6 Provide and maintain adequate infrastructure to support wildlife habitat management and hunting

Operational Objective 4.6.1: Develop requirements for repair, replacement and maintenance of buildings infrastructure.

Operational Objective 4.6.2: Create, maintain and improve roads and related infrastructure on State Game Lands.

Operational Objective 4.6.3: Insure public and administrative ranges meet operational and safety requirements.

Strategic Objective 4.7 Enhance wildlife habitat on game lands through the recovery of natural resources

Appendix A (Continued)

Operational Objective 4.7.1: Utilize a full spectrum forest habitat management program to diversify forest structure and composition.

Operational Objective 4.7.2: Plan and execute natural resource recovery for habitat improvement and land acquisition.

Operational Objective 4.7.3: Improve habitat by re-mining and reclaiming abandoned mine sites.

Operational Objective 4.7.4: Coordinate and manage natural resource recovery activities of privately held rights on State Game Lands.

Strategic Objective 4.8 Identify and manage critical habitats identified in the Wildlife Action Plan

Operational Objective 4.8.1: Incorporate species of greatest conservation need in comprehensive game lands plans.

Operational Objective 4.8.2: Document locations and current management of key habitats identified in the Wildlife Action Plan.

Operational Objective 4.8.3: Increase prescribed fire as a tool for habitat management.

Operational Objective 4.8.4: Initiate restoration and recovery programs for high priority habitats.

Operational Objective 4.8.5: Develop and adopt a standard classification system for ecosystems, communities and critical habitats.

GOAL 5: Enhance the public's understanding of the Pennsylvania Game Commission's mission and its responsibilities.

Strategic Objective 5.1 Determine the public's knowledge and understanding of the PGC, its legal mandates, responsibilities and funding.

Operational Objective 5.1.1: Establish the public's level of understanding of the PGC.

Operational Objective 5.1.2: Conduct relevant and timely, studies, surveys and focus groups.

Operational Objective 5.1.3: Develop programs and materials to improve the public knowledge and understanding of the Pennsylvania Game Commission's mission and its responsibilities.

Strategic Objective 5.2 Use a stakeholder process to gather public input in developing programs and plans

Operational Objective 5.2.1: Identify key stakeholder groups and their relationship with the Pennsylvania Game Commission.

Operational Objective 5.2.2: Implement processes for public involvement in implementing wildlife diversity programs and projects.

Operational Objective 5.2.3: Encourage public input and participation in the wildlife management decision process.

Strategic Objective 5.3 Promote a league of partnerships to achieve mutual goals for wildlife and habitat

Appendix A (Continued)

Operational Objective 5.3.1: Establish lists of state and local partners.

Operational Objective 5.3.2: Identify areas of common interests among partners to support wildlife and habitats.

GOAL 6: Develop sustainable funding sources that support the agency's mission and identity.

Strategic Objective 6.1: Partner with the *Wildlife For Everyone Foundation*, other foundations and Non-Governmental Organizations to financially support wildlife conservation programs and projects

Operational Objective 6.1.1: Enhance food plot seed program through Non-Governmental Conservation Organizations and foundations.

Operational Objective 6.1.2: Identify projects that can be funded and implemented by partners.

Strategic Objective 6.2 Increase the use of grants, mitigation and reimbursements

Operational Objective 6.2.1: Develop grant proposals for relevant federal, state and private foundations.

Operational Objective 6.2.2: Establish mitigation and compensation requirements and values for wildlife habitat losses.

Strategic Objective 6.3 Seek legislative action to provide alternative funding sources

Operational Objective 6.3.1: Support legislation for a percentage of the sales tax to be returned to support wildlife programs.

Operational Objective 6.3.2: Seek legislation that allows for an annual inflation adjustment to license fees.

Operational Objective 6.3.3: Actively support Congressional legislation that enhance wildlife programs.

Strategic Objective 6.4 Create a *Friends of Wildlife* donation program

Operational Objective 6.4.1: Provide and advertise opportunities to donate directly to wildlife programs.

GOAL 7: Promote a diverse, professional and efficient organization.

Strategic Objective 7.1 Ensure that agency employment and volunteer recruitment information is widely distributed to the public

Operational Objective 7.1.1: Insure the general public understands wildlife volunteer programs and opportunities to participate.

Strategic Objective 7.2 Promote and increase professional development opportunities for employees

Operational Objective 7.2.1: Ensure enrollment in management and supervisor training programs.

Appendix A (Continued)

Operational Objective 7.2.2: Increase the opportunity for training in skills and knowledge for all employees.

Operational Objective 7.2.3: Promote the health of employees through a wellness program.

Operational Objective 7.2.4: Evaluate new technologies for potential enhancement of programs.

Operational Objective 7.2.5: Provide counseling to assist employees in dealing with crisis/stress situations.

Strategic Objective 7.3 Increase employee knowledge and understanding of the Pennsylvania Game Commission

Operational Objective 7.3.1: Revise and conduct an employee orientation program.

Operational Objective 7.3.2: Encourage the workforce to access information through the agency internet or intranet.

Operational Objective 7.3.4: Update when necessary the video that is shown at employee orientation, which shows how each employee helps the PGC accomplish the mission.

Operational Objective 7.3.5: Keep employees updated on timely agency position statements, policies, and information.

Operational Objective 7.3.6: Provide in-service and mentoring opportunities for all employees.

Strategic Objective 7.4 Analyze workloads to determine organizational structure and requirements

Operational Objective 7.4.1: Evaluate workloads to insure proper manning levels in program areas.

Operational Objective 7.4.2: Evaluate workloads in Habitat Management to ensure appropriate manning levels.

Strategic Objective 7.5 Promote recognition for employees and volunteers

Operational Objective 7.5.1: Ensure standards are maintained for the merit based awards program.

Operational Objective 7.5.2: Recognize volunteers and partners in an appropriate manner.

Strategic Objective 7.6 Modernize the administrative infrastructure

Operational Objective 7.6.1: Increase the efficiency of administrative systems through automation and systems coordination.

Strategic Objective 7.7 Analyze processes to insure continued improvement of programs

Operational Objective 7.7.1: Build an organizational philosophy of constant improvement of programs.

Operational Objective 7.7.2: Train staff in evaluation and process improvement techniques and programs.

Appendix A (Continued)

STRATEGIC PLAN MATRIX									
MISSION: To manage Pennsylvania's wild birds, wild mammals and their habitats for current and future generations.	GOALS						Office of Primary Responsibility		
	Wildlife	Educ and Outres	Hunting Heritage	Habitat	Comm and Partn	Funding		Organization	
STRATEGIC OBJECTIVES									
GOAL 1: Conserve, protect and restore wildlife populations for their many public values.									
S.O. 1.1 Manage sustainable wildlife populations.	X		X	X				WM	
S.O. 1.2 Develop and enforce laws and regulations to protect wildlife populations and habitat.	X	X	X	X				WP	
S.O. 1.3 Assess public values and uses of wildlife.	X	X	X	X	X			I/E	
S.O. 1.4 Improve the population trends of endangered, threatened and special concern wildlife.	X	X		X	X			WM	
S.O. 1.5 Restore extirpated wildlife species where landscape attributes and public values are favorable.	X	X		X				WM	
S.O. 1.6 Manage nuisance wildlife impacts professionally, effectively, and economically.	X	X			X			WM	
Goal 2: Improve the public's appreciation of wildlife, and their awareness and understanding of wildlife resource management.									
S.O. 2.1 Determine the public's awareness, attitudes, values and knowledge of wildlife and support for wildlife resource management.	X	X	X	X	X	X		I/E	
S.O. 2.2 Enhance the public's knowledge and understanding of the role of hunting and trapping in wildlife management.	X	X	X	X				I/E	
S.O. 2.3 Expand the availability of wildlife resource information to the public.	X	X	X	X				I/E	
S.O. 2.4 Promote wildlife conservation education throughout Pennsylvania.	X	X	X	X				I/E	
S.O. 2.5 Promote the "Connect with Wildlife" program.	X	X	X	X	X	X		I/E	
S.O. 2.6 Increase the public's understanding of wildlife and their habitat needs.	X	X	X	X				I/E	
GOAL 3: Promote and perpetuate our hunting and trapping heritage.									
S.O. 3.1 Increase hunter and trapper recruitment.		X	X		X	X			I/E

Appendix A (Continued)

STRATEGIC PLAN MATRIX									
	GOALS							Office of Primary Responsibility	
	Wildlife	Educ and Outre	Hunting Heritage	Habitat	Comm and Partn	Funding	Organization		
MISSION: To manage Pennsylvania's wild birds, wild mammals and their habitats for current and future generations.									
STRATEGIC OBJECTIVES									
S.O. 3.2		X	X		X			WP	
S.O. 3.3		X	X					I/E	
S.O. 3.4	X	X	X	X	X			WM	
S.O. 3.5		X	X	X				WHM	
S.O. 3.6		X	X					I/E	
S.O. 3.7	X	X	X	X	X			WM	
GOAL 4: Manage and protect a network of public and private lands and waters to provide habitat for wildlife.									
S.O. 4.1	X	X		X	X			WHM	
S.O. 4.2	X		X	X	X			WHM	
S.O. 4.3	X			X	X			REGIONS/WHM	
S.O. 4.4								WHM	
S.O. 4.5	X		X	X				WHM/WP	
S.O. 4.6	X		X	X	X			WHM/EO	
S.O. 4.7	X		X	X		X		WHM	
S.O. 4.8	X		X					WHM/WM	
GOAL 5: Enhance the public's understanding of the Pennsylvania Game Commission's mission and its responsibilities.									
S.O. 5.1	X	X			X	X		I/E	
S.O. 5.2	X	X	X		X		X	ALL	

Appendix A (Continued)

STRATEGIC PLAN MATRIX										
	GOALS							Office of Primary Responsibility		
	Wildlife	Educ and Outree	Hunting Heritage	Habitat	Comm and Partn	Funding	Organization			
MISSION: To manage Pennsylvania's wild birds, wild mammals and their habitats for current and future generations.										
STRATEGIC OBJECTIVES										
S.O. 5.3										
Promote a league of partnerships to achieve mutual goals for wildlife and habitat.										
GOAL 6: Develop sustainable funding sources that support the agency's mission and identity.										
S.O. 6.1					X					EO
Partner with the <i>Wildlife For Everyone Foundation</i> , other foundations and NGOs to financially support wildlife conservation programs and projects.										
S.O. 6.2		X		X	X					ALL
Increase the use of grants, mitigation and reimbursements.										
S.O. 6.3		X			X					EO
Seek legislative action to provide alternative funding sources.										
S.O. 6.4									X	ADMIN/EO
Create a <i>Friends of Wildlife</i> program donation program.										
GOAL 7: Promote a diverse, professional and efficient organization.										
S.O. 7.1		X			X					ALL
Ensure that agency employment and volunteer recruitment information is widely distributed to the public.										
S.O. 7.2									X	ADMIN
Promote and increase professional development opportunities for employees.										
S.O. 7.3		X							X	IVE
Increase employee knowledge and understanding of the Pennsylvania Game Commission.										
S.O. 7.4									X	ADMIN
Analyze workloads to determine organizational structure and requirements.										
S.O. 7.5									X	ALL
Promote recognition for employees and volunteers.										
S.O. 7.6									X	EO
Modernize the administrative infrastructure.										
S.O. 7.7										
Analyze processes to insure continued improvement of programs.										

Source: Pennsylvania Game Commission.

APPENDIX B

Programs and Objectives Bureau of Wildlife Management FY 2008		
Program	Bureau Objective	Strategic Objective
Administration	All activities associated with supervising, planning, budgeting, vehicle mgmt, contract admin, travel mgmt, bill paying, training, policy/rule making, coordination meetings, reports/communications, attending special meetings, clerical support, etc. It also can include costs that are difficult to identify under a specific program and objective, for example phone calls and vehicle operating costs.	Practically all
WILDLIFE SERVICES DIVISION		
Surveys and Statistical Support Section		
Surveys and Statistical Support	Game Take and Furtaker Surveys	1.1.1; 1.1.2; 1.1.3; 1.1.6; 1.4.2; 3.1.1; 3.4.1
	USFWS Mourning Dove & Woodcock Singing Ground Surveys	1.1.1; 1.1.2; 1.1.3; 1.1.6; 1.4.2
	Survey and Statistics Technical Assistance	1.1.1; 1.1.2; 1.1.3; 1.1.4; 1.3.1; 1.4.1; 2.4.1; 3.1.1; 3.2.2
	Outreach/education	1.4.2; 1.4.3; 2.4.2; 3.1.3; 3.4.1
Wildlife Health Section		
Wildlife Health	General Disease Monitoring	1.1.2; 1.3.1
	Investigations for Elk Nutritional Minerals Study	1.1.2; 1.1.8; 1.3.1; 1.3.2; 1.4.2
	Outreach	1.4.2; 1.4.3; 2.4.2; 3.1.3; 3.4.1
	Disease Response Plans	1.3.2
Chronic Wasting Disease Activities	Surveillance	1.1.2; 1.2.4; 1.2.7; 1.3.1; 1.3.1
	Outreach	1.2.4; 1.4.2; 1.4.3; 2.4.2; 3.1.3; 3.4.1; 3.3.3; 6.3.1; 6.3.5
	Disease Response Plans (Update PGC Operating plan)	1.3.2
Avian Influenza Activities	Surveillance	1.1.2; 1.3.1; 1.3.2; 6.3.5
	Outreach	1.2.4; 1.4.2; 1.4.3; 2.4.2; 3.1.3; 3.4.1; 3.3.3; 6.3.1; 6.3.5
Propagation Section		
Pheasant Propagation	Annually produce and distribute a minimum of 115,000 game commission produced pheasants, provide day-old pheasant chicks to sportsmen's organizations, and sell surplus pheasant eggs & chicks.	3.1.4; 3.2.3; 3.4.5; 4.7.1
	Establish coordinate & facilitate regional pheasant allocations.	
	Annually update youth pheasant hunting sites for the Hunting Digest, and establish & coordinate the statewide mentored youth pheasant hunting events.	
	All Game Farms - Develop food plots of corn, sorghum and weeds in covered pens.	
	Purchase materials to renovate at least one existing covered pen and continue ongoing repairs to maintain all pens in a serviceable condition.	

Appendix B (Continued)

Western Game Farm	Maintain a breeding population of 6,400 pheasants for the production of 30,000 birds for stocking. Maintain an adequate work force of 8 Wildlife Maintenance Propagators and 2 Game Farm Workers. Implement contract to continue replacing underground water line system. Implement contract to demolish SB-169 (bank barn).	3.1.4; 3.2.3; 3.4.5; 4.7.1
Loyalsock Game Farm	Maintain a breeding population of 6,400 pheasants for the production of 55,000 birds for stocking. Maintain a work force of 8 Wildlife Maintenance Propagators. Implement contracts to develop flood control levee rip-rap creek bank, replace SB-701 (brooder house), replace vinyl siding on SB-301 storage building and on storage buildings at each brooder house. Replace 1966 IH 504, with 45-50 HP Farm Tractor and 3-point hitch Sickle Bar. Implement contract to repair and replace driveway at hatchery.	3.1.4; 3.2.3; 3.4.5; 4.7.1
Southwest Game Farm	Maintain a breeding population of 6,400 pheasants for the production of 30,000 birds for stocking. Maintain an adequate work force of 8 Wildlife Maintenance Propagators and 2 Game Farm Workers. Implement contract to continue replacing underground water line system. Implement contract to demolish SB-169 (bank barn).	3.1.4; 3.2.3; 3.4.5; 4.7.1
Northcentral Game Farm	Maintain a work force of 6 Wildlife Maintenance Propagators. We need to fill one of the two vacancies to assist with the PCC operations. Implement contracts to construct 9 Brooder Houses replacing 80 worn-out Quonset blds, replace cement floor in SB-751 (Storage Bld), and develop rip-rap creek bank to protect CD-26 & SB-184.	3.1.4; 3.2.3; 3.4.5; 4.7.1
GAME MANAGEMENT DIVISION		
Deer Section		
Deer	Deer Health, Forest Habitat Health, Deer Harvests, and Deer Population Trends by Wildlife Management Unit (includes deer aging, harvest reporting, reproduction, forest regeneration, population trend estimation, data analysis, etc)	1.1.1; 1.1.2; 1.1.3; 1.1.7; 1.3.1; 1.4.2; 1.5.2; 3.4.3; 3.4.4; 5.5.1; 6.2.2; 6.2.4;
	Deer Management Assistance and Agricultural Deer Control Permit Programs	1.1.2; 1.1.3; 1.1.5; 1.4.2; 1.5.2
	Wildlife Management Unit Citizen Advisory Committees	1.1.2; 1.1.3; 1.4.1; 1.4.2; 1.4.3; 1.5.2; 2.5.1; 3.4.2;
	Survival, Mortality Causes, and Antlered Harvest Rates of White-tailed Deer in Pennsylvania	1.1.1; 1.1.2; 1.1.3; 1.4.2; 1.5.2
	Baiting Evaluation	1.1.2; 1.1.3; 1.1.5; 1.5.1; 1.5.2
	Deer Hunter Survey	1.1.1; 1.1.3
	Winter Mortality Survey	1.1.1; 1.1.2; 1.1.3; 1.2.7
	Citizen Survey in Developed Areas	1.1.2; 1.1.3; 1.1.5; 1.1.6; 1.4.1; 2.1.3; 2.1.4; 2.4.1; 3.1.1; 3.2.3; 3.3.1; 3.4.1; 3.4.3
	A Plan to Reduce Deer-Human Conflicts in Developed Areas	1.1.2; 1.1.3; 1.1.4; 1.1.5; 1.2.3; 1.4.1; 1.4.3; 1.5.1; 1.5.2; 2.2.3; 2.4.2; 3.1.3; 3.3.1; 3.3.2; 3.4.1; 3.4.2; 4.1.1; 4.1.2

Appendix B (Continued)

	Deer Communications Working Group (Outreach/Education)	1.2.4; 1.2.7; 1.4.1; 1.4.2; 1.4.3; 2.1.1; 2.1.2; 2.1.4; 2.3.1; 2.3.3; 2.4.1; 2.4.2; 2.5.1; 3.1.1; 3.1.3; 3.3.1; 3.3.2; 3.3.3; 3.4.1; 3.4.2; 3.5.1; 3.5.2; 4.1.1; 6.2.5; 6.3.2; 6.3.5
Elk	Population Monitoring and Harvest Management (includes elk survey, check stations, data analysis, etc)	1.1.1; 1.1.3; 1.3.1
	Population, Habitat and Nuisance/damage Technical Assistance	4.1.2; 1.1.7; 5.2.1
	Outreach/education	1.4.2; 1.4.3; 2.4.2; 3.1.3; 3.4.1; 3.4.2
	Elk Calving Study	1.1.1; 1.1.3
	Elk Habitat Use Study	1.1.1; 1.1.3; 1.1.5; 4.1.2; 4.4.1
	Elk Food Habits Study	1.1.1; 1.1.5; 4.1.2; 4.4.1
Game Bird Section		
Turkey	Population Monitoring and Harvest Management (includes summer sighting surveys, harvest reporting, data analysis, etc)	1.1.1; 1.1.3; 1.4.2; 3.1.2; 3.1.4; 3.4.3; 3.4.4
	Michaux State Forest Brood Survey	1.1.1,1.1.2; 1.1.3; 1.4.2; 1.5.1
	Gobbler Leg-banding Study	1.1.1; 1.1.2; 1.1.3; 1.4.2; 1.5.1
	Population, Habitat and Nuisance/damage Technical Assistance	1.1.5;1.4.2; 6.3.1; 6.3.2
	Outreach/education	1.4.2; 1.5.1; 1.5.2; 1.5.3; 2.4.2; 3.1.3
	Complete turkey hunter survey and spring gobbler turkey hunter survey	
	Review WMUs for reliability of sighting and harvest data.	
	Evaluate mid-Atlantic population model, and determine effects of 2-bird spring bag limit on the population.	
	Develop project plan for hen harvest rate study.	1.1.1; 1.1.2; 1.1.3; 1.4.1; 1.4.2; 1.5.1
Waterfowl	Population Monitoring and Harvest Management (includes preseason duck and Canada goose banding, breeding and wintering seasons surveys,)	1.1.1; 1.1.2; 1.1.3
	Hen House Research	1.1.1;1.1.2;1.1.5
	Population, Habitat and Nuisance/damage Technical Assistance	1.5.3; 4.2.1; 4.4.1;
	Outreach/education	1.4.2; 1.4.3; 2.4.2; 3.1.3; 3.4.1, 3.4.2
Ruffed Grouse & Woodcock	Grouse Brood Survey	1.1.1, 1.1.3
	Grouse Response to Habitat Management on the Barrens	1.1.1, 1.1.5, 1.1.7, 1.4.2, 4.4.1
	Grouse & Woodcock Hunter Survey	1.1.1,1.1.3,1.4.2
	Woodcock Singing Ground Survey	1.1.1, 1.1.3, 1.1.5, 1.4.2, 1.5.3
	Population, Habitat and Nuisance/damage Technical Assistance	1.1.5, 1.5.3, 4.4.1
	Outreach/education	1.4.2; 1.4.3; 2.4.2; 3.1.3; 3.4.1, 3.4.2
	Management plan preparation/update (Complete woodcock and grouse plans)	1.1.6

Appendix B (Continued)

Pheasant & Bobwhite Quail	Pheasant Restoration	1.1.1; 1.1.2; 1.1.7
	Population, Habitat and Nuisance/damage Technical Assistance	1.1.5, 1.5.3, 4.4.1
	Outreach/education	1.4.2; 1.4.3; 2.4.2; 3.1.3; 3.4.1, 3.4.2
	Assist with development of national pheasant and northern bobwhite quail plans)	1.1.6
Mourning Dove	Mourning Dove Banding & Wing Collection	1.1.1; 1.1.2; 1.1.3
CREP Monitoring	Wildlife Response to CREP	1.1.1; 4.4.1; 4.6.2
Game Mammal Section		
Bear	Population Monitoring and Harvest Management (includes bear tagging, check stations, data analysis, etc)	1.1.1; 1.1.2; 1.1.3; 1.2.4; 3.4.3
	Bear Management Plan objective 1.1, Develop WMU-specific population objectives based on estimates of Cultural Carrying Capacity. Will include human dimension survey work.	1.1.2; 1.1.3; 1.1.6; 1.4.1; 2.1.4; 2.4.1; 3.1.1; 3.3.1; 3.4.3
	Bear Management Plan objective 3.2, Develop criteria for selecting and delineating extended bear hunting areas	1.1.2; 1.1.3; 1.1.6; 3.4.3
	Bear Denning Study	1.1.1; 1.1.3
	Bear Mange Study	1.1.1; 1.1.2; 1.3.1
	Orphan Cub Reintroduction	1.1.1
	Wildlife Food Survey	1.1.1
	Population, Habitat and Nuisance/damage Technical Assistance	1.1.2; 1.1.5
	Outreach/education	1.4.2; 2.4.2; 3.1.3; 3.4.2; 3.5.2
Bobcat	Population Monitoring and Harvest Management (includes bobcat tagging, harvest data analysis, bobcat permit allocation and drawing, bobcat permit holder surveys)	1.1.1; 1.1.2, 1.1.3, 1.1.6, 1.1.7, 1.3.1, 1.4.2, 3.4.3
	Population, Habitat and Nuisance/damage Technical Assistance	1.1.2, 4.1.2; 1.1.7; 5.2.1
	Outreach/education	1.1.2, 1.4.2; 1.4.3; 2.4.2; 3.1.3; 3.4.1; 3.4.2
Fisher	Population Monitoring and Harvest Management (includes Fisher Kill Reports, WCO Surveys)	1.1.2, 1.1.1; 1.1.3; 1.1.4, 1.1.6, 1.1.7, 1.3.1, 1.4.2, 3.4.4, 5.2.3
	Fisher Habitat and Density Study	1.1.1; 1.1.3, 1.5.2
	Outreach/education	1.4.2; 1.4.3; 2.4.2; 3.1.3; 3.4.1; 3.4.2
	Management plan preparation/update (Complete fisher plan)	1.1.6
Furbearers	Population Monitoring and Harvest Management (includes, Furbearer Kill Reports, WCO Furbearer Survey, Analyses of furtaker survey results)	1.1.1; 1.1.2, 1.1.3; 1.1.5, 1.1.6, 1.1.7, 2.3.2,
	BMP Trap Testing	1.1.1, 1.1.2; 1.1.3; 3.3.2; 3.4.4; 1.1.3, 3.1.1, 3.1.4
	Muskrat Population Decline Study	1.1.1; 1.1.2, 1.1.3; 1.4.2, 1.1.6, 1.1.7, 1.3.1, 5.2.3
	Cable Restraint Research	1.1.2; 1.2.3; 1.4.2; 3.3.1, 2.2.2, 3.1.1, 3.1.4, 3.2.1, 3.2.2
	Population, Habitat and Nuisance/damage Technical Assistance (coyote and otter complaints).	1.1.1, 1.1.2; 1.1.5
	Outreach/education	1.1.2, 1.4.2; 1.4.3; 2.4.2; 3.1.3; 3.4.1; 3.4.2

Appendix B (Continued)

Small Game Mammals; Includes rabbits, hares, squirrels	Population, Habitat and Nuisance/damage Technical Assistance	1.1.5; 1.5.3; 4.4.1
	Outreach/education	1.4.2; 1.4.3; 2.4.2; 3.1.3; 3.4.1; 3.4.2
WILDLIFE DIVERSITY DIVISION		
Bird Diversity Section		
Bird Diversity	Colonial Bird Survey	1.1.1; 1.1.2; 1.1.7; 1.2.6; 1.5.1; 2.3.3; 4.1.2
	Grassland Bird Survey	1.1.1; 1.1.2; 1.1.7; 1.2.6; 1.5.1; 2.3.3; 4.1.2
	USFWS Breeding Bird Surveys	1.1.1; 1.1.2; 1.1.7; 1.2.6; 1.5.1; 2.3.3; 4.1.2
	2 nd Breeding Bird Atlas	1.1.1; 1.1.2; 1.1.7; 1.2.6; 1.5.1; 2.3.3; 4.1.2
	PA E-Bird initiative	1.1.1; 1.1.2; 1.1.7; 1.2.6; 1.5.1; 2.3.3; 4.1.2
	Bald Eagle Nesting and Wintering Surveys	1.1.1; 1.1.2; 1.1.5; 1.1.7; 1.2.6; 2.3.3
	Peregrine Falcon Nesting Survey	1.1.1; 1.1.2; 1.1.5; 1.1.7; 1.2.6; 2.3.3
	Wetland Bird Survey	1.1.1; 1.1.7; 1.2.6; 4.3.3
	Piping Plover Recovery Efforts	1.1.1; 1.1.2; 1.1.5; 1.1.7; 1.2.6; 2.3.3
	Population, Habitat and Nuisance/damage Technical Assistance	1.1.2; 1.1.5; 1.1.7; 4.3.3; 4.4.1; 4.6.1; 4.6.3
	Outreach/education	1.1.4; 1.1.5; 1.4.1; 1.4.2; 1.4.3; 1.5.1; 1.5.2; 1.5.3; 2.3.3; 2.4.2; 2.6.3; 4.1.2
	Management plan preparation/update (bald eagle and peregrine falcon)	1.1.6
Mammal Diversity Section		
Mammal Diversity	Indiana Bat Surveys	1.1.1; 1.1.2; 1.1.5; 1.1.7; 1.2.6; 2.3.3
	Woodrat Survey	1.1.1; 1.1.2; 1.1.7; 1.2.6; 2.3.3
	Bat Maternity Colony Survey	1.1.1; 1.1.2; 1.1.7
	Terrestrial Mammals of Special Concern Surveys	1.1.1; 1.1.2; 1.1.7; 1.2.6; 2.3.3
	Bat Hibernacula Survey	1.1.1; 1.1.2; 1.1.7; 1.2.6
	Population, Habitat and Nuisance/damage Technical Assistance	1.1.2; 1.1.5; 1.1.7; 4.3.3; 4.4.1; 4.6.1; 4.6.3
	Outreach/education	1.1.4; 1.1.5; 1.4.1; 1.4.2; 1.4.3; 1.5.1; 1.5.2; 1.5.3; 2.3.3; 2.4.2; 2.6.3; 4.1.2
	Management plan preparation/update (woodrat)	1.1.6
Diversity Planning and Grants Section		
Diversity Planning and Grants	Population, Habitat and Nuisance/damage Technical Assistance	1.1.2; 1.1.5; 1.1.7; 4.3.3; 4.4.1; 4.6.1; 4.6.3
	Outreach/education	1.1.4; 1.1.5; 1.4.1; 1.4.2; 1.4.3; 1.5.1; 1.5.2; 1.5.3; 2.3.3; 2.4.2; 2.6.3; 4.1.2
	SWG Biologists	1.1.1; 1.1.2; 1.1.5; 1.1.7; 1.2.6; 1.5.2; 4.3.3; 5.2

Appendix B (Continued)

	Comprehensive Wildlife Conservation Plan	1.1.2; 1.1.5; 1.1.6; 1.1.7; 1.2.1; 1.2.6; 4.6.1; 4.6.3
	WCRA/SWG/LIP Grant Administration	1.1.1; 1.1.2; 1.1.7; 1.2.6; 1.4.2; 5.1-4

Source: Pennsylvania Game Commission.

APPENDIX C

Breakdown of Pennsylvania Game Commission Vacant Positions as of December 2008

<u>Bureau</u>	<u>Division</u>	<u>Section</u>	<u>Vacant Positions</u>
Executive Office	--	--	Ex Plcy Spcst 1
Administrative Services	Contracts & Procurement	--	Prchg Agt 2
	Office Services	--	Stk Clk 2
Information & Education	Research and Education	--	Mda Spcst
	Research and Education	--	Ststcl Anl 2
	Research and Education	--	Wldlfe Cnsvn Ed Spcst
Wildlife Management	Wildlife Services	--	Chf Prptgn Game
	Wildlife Services	Survey/Stat	Wldlfe Biogst 1
	Wildlife Services	Survey/Stat	Wldlfe Biometrician
Automated Technology Services	Data Resources	--	Clk Typst 2
Wildlife Protection	Special Investigations	--	Wldlf Cnsvn Ofc
Wildlife Habitat Management	Habitat Planning & Development	--	Game Land Ofc Mgr 2
	Habitat Planning & Development	Public Lands	Equip Opr B
	Forestry	--	Clk Typist 3
	Real Estate	Mapping	Crtgphc Dftr 2
	Real Estate	Survey	Srvyr 1
	Real Estate	Survey	Srvyr 1
	Real Estate	Survey	Srvyr 1
	Real Estate	Survey	Land Rsch Srvy Tchn
	Real Estate	Survey	Land Rsch Srvy Tchn
	Environmental Planning & Habitat Protection	--	Envtl Plng Mgr
Northcentral Game Farm	--	--	Wldlfe Mntnc Prpgtr
Northwest Regional Office	NW I & E	Pymatuning Visitor Center	Admv Asst 1
	NW WCO	--	Wldlf Cnsvn Ofc
	NW Land Mgmt	NW LMG 1	Game Lands Mntnc Wkr 2
	NW Land Mgmt	NW LMG 1	Game Lands Mntnc Wkr 2
	NW Land Mgmt	NW LMG 3	Game Lands Mntnc Wkr 2
	NW Land Mgmt	NW LMG 4	Game Lands Mntnc Wkr 2

Appendix C (Continued)

Southwest Regional Office	SW WCO	--	Wildf Cnsvn Ofr
	SW WCO	--	Wildf Cnsvn Ofr
	SW Land Mgmt	SW LMG 1	Game Lands Mntnc Wkr 2
	SW Land Mgmt	SW LMG 3	Game Lands Mntnc Wkr 2

Northcentral Regional Office	NC WCO	--	Wildf Cnsvn Ofr
	NC WCO	--	Wildf Cnsvn Ofr
	NC Land Mgmt	NC LMG 3	Game Lands Mntnc Wkr 2
	NC Land Mgmt	NC LMG 3	Game Lands Mntnc Wkr 2
	NC Land Mgmt	NC LMG 4	Game Lands Mntnc Wkr 2

Southcentral Regional Office	SC WCO	--	Wildf Cnsvn Ofr
	SC Land Mgmt	SC LMG 1	Game Lands Mntnc Wkr 2
	SC Land Mgmt	SC LMG 2	Game Lands Mntnc Wkr 2
	SC Land Mgmt	SC LMG 3	Game Lands Mntnc Wkr 2
	SC Land Mgmt	SC LMG 4	Game Lands Mntnc Wkr 2
	SC Land Mgmt	SC LMG 4	Game Lands Mntnc Wkr 1

Northeast Regional Office	NE Regional Director	--	PA Game Comm Dispatcher
	NE Forestry	--	Forstr
	NE WCO	--	Wildf Cnsvn Ofr
	NE WCO	--	Wildf Cnsvn Ofr
	NE Land Mgmt	NE LMG 1	Game Lands Mntnc Wkr 2
	NE Land Mgmt	NE LMG 4	Game Lands Mntnc Wkr 2

Southeast Regional Office	SE Regional Director	--	Wildf Cnsvn Ofr
	SE WCO	--	Wildf Cnsvn Ofr
	SE WCO	--	Wildf Cnsvn Ofr
	SE Land Mgmt	SE LMG 2	Game Lands Mntnc Wkr 2
	SE Land Mgmt	SE LMG 3	Game Lands Mntnc Wkr 2
	SE Land Mgmt	SE LMG 4	Game Lands Mntnc Wkr 1
	SE Fed Aid Supv	--	Wildf Cnsvn Ofr Supv

Source: Developed by LB&FC staff using information obtained from the Pennsylvania Game Commission.

APPENDIX D

Pending Legislation Relating to the Pennsylvania Game Commission

(As of March 21, 2009)

Senate Bill 66: Amends the Stony Creek Wild and Scenic River Act to designate Stony Creek as part of the scenic river system and gives to the PGC certain responsibilities with respect to this designation.

Senate Bill 302: Amends the requirement for obtaining a PA National Guard or reservist hunting license by decreasing from 180 to 60 the number of consecutive days that the applicant must have been deployed.

Senate Bill 396: Prohibits the taking of exotic wildlife obtained from a zoo for a fee and the provision of exotic wildlife for the purpose of a prohibited taking.

Senate Bill 535: Exempts persons in a mentored adult hunting program from the requirement of having a license prior to hunting.

House Bill 92: Limits the Pennsylvania Automated Licensing Service (PALS) transaction fee to the actual costs for the transaction and may not exceed \$1.

House Bill 94: Amends the requirement for obtaining a PA National Guard or reservist hunting license by decreasing from 180 to 60 the number of consecutive days that the applicant must have been deployed.

House Bill 97: Amends the definition of poaching, increases the fines for violations of the Game and Wildlife Code, and adds provisions relating to enhanced penalties for certain violations of the Code.

House Bill 180: Requires a minimum of 10 percent of the previous fiscal year's revenues from timber harvesting on Commission land to be used solely for forest regeneration.

House Bill 181: Amends powers and duties of enforcement officers relating to stopping, searching and investigations; and amends provisions relating to resisting or interfering with an officer.

House Bill 184: Provides for the limited hunting of woodchucks on Sundays.

House Bill 200: Provides for advisory committees and allows members who are not Commission staff.

House Bill 202: Provides for recreational hunting on Commission-owned land.

House Bill 217: Amends the resident license and fee exemption provisions to provide for free resident hunting, antlerless deer, bear, archery, and muzzleloader licenses to residents who are aged 80 and older.

Appendix D (Continued)

House Bill 239: Defines safety zone in relation to licensed furtakers who are trapping.

House Bill 261: Amends the provisions relating to unlawful devices and methods of hunting to include use of shelled or eared corn as unlawful.

House Bill 281: Provides that the Commission may establish regulations exempting certain limited youth hunting activities from the provisions relating to unlawful acts.

House Bill 460: Amends provisions relating to unlawful acts concerning licenses in relation to concealing the identity of the licensee.

House Bill 461: Amends the definition of “disabled” in relation to resident licenses in that a 40 percent disability would be required instead of total disability; also provides for exemptions from certain licensee fees for certain senior citizens.

House Bill 470: Provides that all legal fees incurred by the Pennsylvania Game Commission for legal actions initiated by the Pennsylvania Game Commission and legal actions brought against the Commission are to be paid from the Game Fund and not from the General Fund.

House Bill 474: Provides that Commissioners are not allowed to be current or former Commission employees or deputy conservation officers; also provides that in all wildlife management decisions, Commissioners must be guided by best management practices utilizing scientific analysis supported by verifiable data with equal regard for the social, recreational, and economic impacts of their decisions.

House Bill 478: Extends to wildlife conservation officers the authority to enforce the provisions of the Vehicle Code.

House Bill 480: Amends provisions relating to deterrent fences for deer, bear and elk and the payment of claims for damages by certain elk; provides for the establishment of the Elk Damage Fund and imposes duties on the Department of Agriculture in relation to that fund.

House Bill 578: Defines “wildlife management unit” and provides for resident license and fee exemptions for landowners who own land in such a unit.

House Bill 659: Creates an exception to allow the use of semiautomatic rimfire rifle, .22 caliber or less, to take coyotes, foxes and woodchucks.

House Bill 793: Provides for the definitions of “habitat management,” “supplemental feeding,” and “supplemental feeding site,” and further provides for unlawful devices and methods.

House Bill 965: Provides for the definition of “bow” and for disabled person permits.

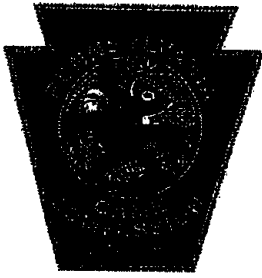
House Bill 971: Provides for the organization of the PGC and for PGC quorum requirements.

House Bill 1035: Provides that community service is available as an adjudication alternative for any violation or offense under the Game and Wildlife Code.

Source: Developed by LB&FC staff from a review of pending legislation.

APPENDIX E

Response to This Report



OFFICE OF
EXECUTIVE DIRECTOR
717-787-3633

COMMONWEALTH OF PENNSYLVANIA
Pennsylvania Game Commission

2001 ELMERTON AVENUE
HARRISBURG, PA 17110-9797

*"To manage all wild birds, mammals and their habitats
for current and future generations."*

ADMINISTRATIVE BUREAUS:
ADMINISTRATION..... 717-787-5670
PERSONNEL..... 717-787-7838
AUTOMOTIVE AND
PROCUREMENT DIVISION.. 717-787-6594
LICENSE DIVISION..... 717-787-2084
WILDLIFE MANAGEMENT..... 717-787-6529
INFORMATION & EDUCATION.. 717-787-6286
WILDLIFE PROTECTION..... 717-783-6526
WILDLIFE HABITAT
MANAGEMENT..... 717-787-6818
REAL ESTATE DIVISION..... 717-787-6568
AUTOMATED TECHNOLOGY
SERVICES..... 717-787-4076

www.pgc.state.pa.us

March 30, 2009

Mr. Philip R. Durgin, Executive Director
Legislative Budget and Finance Committee
Room 400 finance Building
P.O. Box 8737
Harrisburg, Pennsylvania 17105-8737

Dear Mr. Durgin,

Thank you for the opportunity to provide comments to the draft performance audit report received on March 20, 2009. The Pennsylvania Game Commission has had a long-standing relationship with your Committee and we look forward to working with you in the years ahead.

Since there were no official findings within the audit, we would like to comment on the recommendations made within your report.

Recommendations

1. As soon as practicable, the PGC should fill the vacant Strategic Planner and Human Dimensions Specialist positions on it's staff complement. These positions are needed to further develop and refine the Commission's strategic planning process and to promote and monitor plan implementation.

PGC Response: The PGC agrees with this recommendation and upon availability of funds will work towards filling these important positions. When funds become available to fill these two critical positions, we will advance our request to the Office of Administration, as they have implemented a statewide hiring freeze.

2. In conjunction with the current update of its Strategic Plan, the PGC should ensure that:
 - a. Quantifiable output and outcome measures are established for all of the Plan's strategic objectives;
 - b. Annual benchmarks and targets are established for each PGC organizational unit; and

- c. The annual process used to measure agency performance take into account and report on performance in relation to each of the individual established output and outcome measures.

PGC Response: We concur with this recommendation and will continue to improve the process to ensure the output and outcome measures meet the objectives of the Plan.

3. The PGC should do the following in relation to those portions of the Strategic Plan that are not implemented because funding and/or staffing resources are either insufficient or unavailable:
 - a. Develop and maintain the "unfunded Requirements Document" that is described in the Strategic Plan introduction and guidelines. The purpose of this document is to maintain an ongoing record of programs and projects in the Strategic Plan that do not receive the required implementation resources; and
 - b. Include a copy of the "Unfunded Requirements Document" in the annual report on Strategic Plan implementation that it presents to the House and Senate Game and Fisheries Committees.

PGC Response: We are in agreement with this recommendation and will establish a more formal document for reporting the unfunded needs of the agency. During the internal budgeting process of the PGC, a list is maintained on unfunded needs; however this is not consolidated into a formal document. We will work on establishing this as recommended, and make sure it is available during the presentation of the Annual Report to the House and Senate Game and Fisheries Committees.

Again, we thank you for the opportunity to respond and if you have any questions, please feel free to call me at (717 705-6540).

Sincerely,



Carl G. Roe
Executive Director