

State of New York

Conservation Fund Advisory Board



Annual Report to the Commissioner,
Sportsmen and Sportswomen

For the period
April 1, 2021 to March 31, 2022

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A Message from the Board

The Conservation Fund Advisory Board continued to work diligently to protect the interests of the sportsmen and sportswomen of New York State during the 2021-2022 Fiscal Year. While trying to navigate the pandemic and post pandemic challenges, the Board met regularly. Board members also re-initiated their interaction with the sporting community and the Legislature following the pandemic. In addition, members of the Board attended events within the various New York State Department of Environmental Conservation (DEC) regions.

The Conservation Fund supports programs and staff in the Fish and Wildlife Program in DEC from funds provided by license fees and penalties. Aside from communicating with the sporting community, the Board is continuously working to educate the Legislature and Executive on the important role the sporting community plays in funding the Fish and Wildlife Program. In addition, there is significant revenue injected into the state economy by the purchases sportsmen and sportswomen make.

The sale of hunting, fishing and trapping licenses generates approximately \$43 million per year. Federal aid dollars in the amount of approximately \$26 million are leveraged from these license sales and used for the operating expenditures at DEC, including \$4 million for the marine program and \$22 million for fish and wildlife programs. These funds provide significant benefits to the non-license buying public who also use the natural resources for which DEC is responsible. Based on the most current United States Fish and Wildlife Service data, the direct out-of-pocket expenditures by New York State residents related to hunting, sport fishing and wildlife watching exceed \$3 billion per year.

CFAB will continue to review the allocations and expenditures for the Fish and Wildlife Program and advise state agencies, the Legislature, and Governor. We will also continue to make recommendations on state government programs, state government plans and policies affecting revenues associated with delivery of fish and wildlife management programs. The Board strongly believes that sportsmen and sportswomen need to actively advocate to State elected officials on the importance of DEC and, in particular, the fish and game programs for which they pay. The sporting community needs to be aware that anti-hunting legislation is introduced on a regular basis.

The Board continues to try and educate license buyers on issues that impact the Conservation Fund. Information on the Board has been added to the website (<https://www.dec.ny.gov/outdoor/566.html>).

In conclusion, the board would like to remind the sportsmen and sportswomen of New York State that DEC, specifically those divisions that support the fish and wildlife program, continue to suffer from a decreasing amount of staff. The staff reductions in the Division of Fish and Wildlife are not unique as other divisions (Division of Law Enforcement) that work on behalf of the sporting community have faced similar reductions. These staffing reductions have and will

continue to erode the support that Hunting, Fishing and Trapping receive from DEC. The existing balance and projection provided illustrate that the Conservation Fund remains strong into the immediate future. Now, more than ever, it is very important that the sportsmen and sportswomen of NYS become active and contact their legislative representatives to express their opposition to the legislative decisions that continue to erode our license base and have the possibility of impacting the Conservation Fund. In addition, there are statewide policy decisions and new initiatives that require significant time and dedication of existing Division of Fish and Wildlife staff.

About This Report

CFAB is required to submit a report annually to the Commissioner of DEC (Commissioner). The primary purpose of this report is to advise the Commissioner regarding CFAB's assessment of the extent to which expenditures and appropriations from the Conservation Fund are consistent with the requirements of state law. The majority of the fiscal information contained in this report is taken from DEC's annual Level of Effort (LOE) Report for the Fish and Wildlife Program as found in Appendix D. CFAB has no independent means to audit the information in the report and relies upon DEC for its accuracy and completeness. DEC provides additional information as requested by CFAB to complete the report.

The LOE report for the 2021-2022 Fiscal Year was provided to the Board on September 1, 2022. The Division of Management and Budget presented the LOE report highlights to the Board on September 12th, 2022. As a result of the meeting a revised LOE report was issued on September 14, 2022. On several instances, the Board requested additional information related to the Conservation Fund and the annual report. CFAB is pleased to state that all information was provided by the Division of Fish and Wildlife in a timely manner to complete the report.

What is the Conservation Fund Advisory Board?

The New York State Conservation Fund Advisory Council (CFAC) was established by Chapter Four of the Laws of 1982 as a branch of the State Executive Department. It provided the license buying public of the State of New York with information about expenditures of Conservation Fund monies, thereby ensuring that they are spent in accordance with the Environmental Conservation Law (ECL), specifically for the care, management, protection, and enlargement of the fish and wildlife resources of the State and for the promotion of public fishing, hunting and trapping.

Under Chapter 308 of the Laws of 1994, the Council was reestablished as the Conservation Fund Advisory Board, removed from the jurisdiction of Executive Law and placed under the ECL. The change allowed the addition of ex-officio members to CFAB (Senate and Assembly Environmental Conservation Committees, Senate Finance Committee, Assembly Ways and Means Committee, and DEC Commissioner, or their representatives) in an effort to speed up communications and give the panel the ability to make more timely decisions.

All CFAB members are volunteers serving without salaries and have a long-standing interest, knowledge and experience in fish and wildlife management, including hunting, fishing, trapping, and related conservation activities. The members represent each of the nine DEC Regions with two statutory members representing the New York State Conservation Council, Inc., (NYSCC) and the New York State Fish and Wildlife Management Board (FWMB).

The CFAB's function is to make recommendations to appropriate state agencies on plans, policies and programs affecting fish and wildlife. This function is accomplished by CFAB review

of DEC’s Fish and Wildlife Program and Law Enforcement Program (Titles 11 & 13 only). The Board submits an annual report to the DEC Commissioner.

A list of CFAB members can be found in Table 1 below. Board members can be contacted by writing the Conservation Fund Advisory Board, 625 Broadway, Albany, New York 12233-4750. Individual board members’ contact information can be found at <https://www.dec.ny.gov/outdoor/566.html>.

Table 1. New York State Conservation Fund Advisory Board voting member list and ex-officio members April 1, 2021 – March 31, 2022	
<u>Nominating Authority</u>	<u>Representative</u>
Governor	GORDON J. WHITING, Residence – Region 2 TOM WILLIAMS, Residence – Region 4 CHARLES PACE, Residence – Region 7
Senate	TIMOTHY HUSS, Vice Chairman Residence – Region 1 DAVID CORR, Residence – Region 6 MARC OSYPIAN, Chairman Residence – Region 8
Assembly	VACANT, Residence – Region 3 JASON KEMPER, Secretary Residence – Region 5 DALE DUNKELBURGER, Residence – Region 9
Statutory	ANTHONY KORDZIEL, NYS Conservation Council, Residence – Region 5 BILL CONNERS, NYS Fish and Wildlife Management Board, Residence – Region 3
<u>Ex Officio Members</u>	
Commissioner of NYS Dept of Environmental Conservation Senate Finance Committee Senate Environmental Conservation Committee Assembly Ways and Means Committee Assembly Environmental Conservation Committee	

The specific duties of the Board are:

- Review the allocations and expenditures of DEC’s Fish and Wildlife program.
- Periodically make reports and release information to sportsmen and women and the general public about the Conservation Fund and the Fish and Wildlife Program.
- Consult with fish and wildlife interests and report annually to the DEC Commissioner on fiscal needs and recommendations for meeting them.
- Assist DEC in expanding sources of income to the Conservation Fund.
- Provide recommendations on the needs of fish and wildlife programs.
- Evaluate expenditures of the Conservation Fund by reviewing current and proposed fish and wildlife programs.

Fulfillment of these responsibilities is aimed at ensuring that Conservation Fund expenditures

are in accordance with New York State Finance Law (SFL). The Conservation Fund was created under that law in 1925 requiring one half of all monies collected from the sale of sporting licenses be spent exclusively for fish and game related purposes. In 1933, the law was amended to require that all the monies from license sales be used for these purposes. For over ninety years, sportsmen and women have purchased sporting licenses - the principal source of Conservation Fund revenue - and ensured the stewardship of New York's fish and wildlife.

Vacancies on the Conservation Fund Advisory Board limit the ability of sporting public to have a representative on the board in their respective region. At the writing of this report, the vacancies have increased to 3 and it severely impacts the ability of the Board to perform the functions as required by law.

What is the DEC Fish and Wildlife Program?

DEC's Fish and Wildlife Program is an extremely broad and diverse program that was created to protect, enhance and restore the State's fish and wildlife resources and provide the citizenry with opportunities to enjoy and learn about our natural heritage. While the Division of Fish and Wildlife (DFW) has primary responsibility for the management and protection of our State's fish, wildlife and marine resources, other Divisions such as the Division of Law Enforcement (DLE), the Division of Public Affairs, and the Division of Operations (DOP) also play a large role in assuring that DEC delivers an effective and comprehensive program. The Fish and Wildlife Program also relies on partnerships with other government agencies, non-profit organizations and academic institutions. Through collaborative efforts wildlife populations are managed, habitat is enhanced, access to the resource is provided, and valuable research is conducted.

Accounts in the Conservation Fund

The Conservation Fund was enacted under the State Finance Law §83 in 1940. The Conservation Fund is used to account for revenues that are earmarked for conservation purposes. Revenue sources contributing to the fund include fees collected from the sale of hunting, fishing, trapping and guide licenses; fines and penalties for violations of the fish and wildlife protection laws; sales of distinctive conserve habitat license plates (V&T Law §404-t); fees for environmental impact statements; tidal wetland use application fees; outdoor recreation and trail maintenance pins; revenues from the operation of real property under DEC's jurisdiction, including concessions; gifts for fish and wildlife management; the sale of migratory bird stamps and habitat stamps, art prints and fish and wildlife prints; and Short-Term Investment Pool (STIP) interest.

The fund is subject to appropriation control and is used for operating and capital expenditures of the Fish and Wildlife Program and the Marine and Coastal Program, related to the administration and enforcement of Articles 11 and 13 of the Environmental Conservation Law. The Conservation Fund consists of several accounts. The following is a list of those accounts and

a general description of the funding source.

- **Main Account**

As the name implies, the “Main Account” (aka “Traditional Account”) generally consists of monies raised from hunting, fishing, and trapping licenses. Other sources of funding for the Main Account include:

- Return a Gift to Wildlife;
- Deer management and other special permits;
- Fines from Title 11 & 13 violations;
- Certain rentals, royalties, and miscellaneous sales; and
- Interest, including interest from the State Fish and Game Trust Account.

- **Marine Resources Account**

The Marine Resources Account generated monies from activities in the marine district of Long Island. Licenses and permits include the shellfish permits, tidal wetlands permits, charter boat permits, recreational marine fishing licenses, whelk permits, food fish/crustacean permits, fines, and other revenues.

- **Surf Clam/Quahog Account**

The Surfclam/Ocean Quahog sub-account derives revenue from a 15 cent per bushel surcharge on all surfclams harvested from certified waters of the state. The funds are used to conduct surfclam population surveys, hire seasonal staff for surveys, data management and aging analysis and management of the clam fishery.

- **Habitat Conservation and Access Account**

This account was newly created in 2002 and receives revenue from the sale of voluntary Habitat & Access stamps. Funds from this account can only be used for habitat conservation and enhancing public access for fish and wildlife related recreation.

- **Migratory Bird Account**

Revenue for this account is from the sale of collector migratory bird stamps and art prints. This account no longer has appropriation language and current revenues are based on interest earned on the balance in the account.

- **Guide License Account**

Funds for this account are generated through the issuance of guide licenses and are used for the administration of DEC’s Licensed Guide Program.

- **Venison Donation Account**

This account receives funds from a one dollar voluntary contribution mechanism on all hunting and fishing licenses administered by DEC. When appropriated, money from the account is made available to an appropriate nonprofit organization for

implementation of a venison donation program, which provides funds for the processing of donated venison for those in need.

- **Outdoor Recreation & Trail Maintenance Account**

Revenue for this account comes from the sale of outdoor recreation and trail maintenance pins. All monies generated are exclusively for outdoor recreation, trail maintenance, and the development and improvement of public access to outdoor recreation and trails.

- **State Fish and Game Trust Account**

Revenues from the sale of "lifetime" licenses are deposited into this account. The principal may not be touched by law and only interest is transferred from this account to the Main Account. In the past few years there has been a shift in investment strategies for this account resulting in a significant increase in interest earnings generated by this account.

Actual and Projected Status of the Conservation Fund Main Account

The \$21.54 M opening balance in SFY 2021-2022 represents a significant increase from the previous fiscal year, due in most part to the \$47.231M in revenue generated in SFY 2020-2021. The opening balance is projected to increase slightly to \$26.04.6M in SFY 2022-2023.

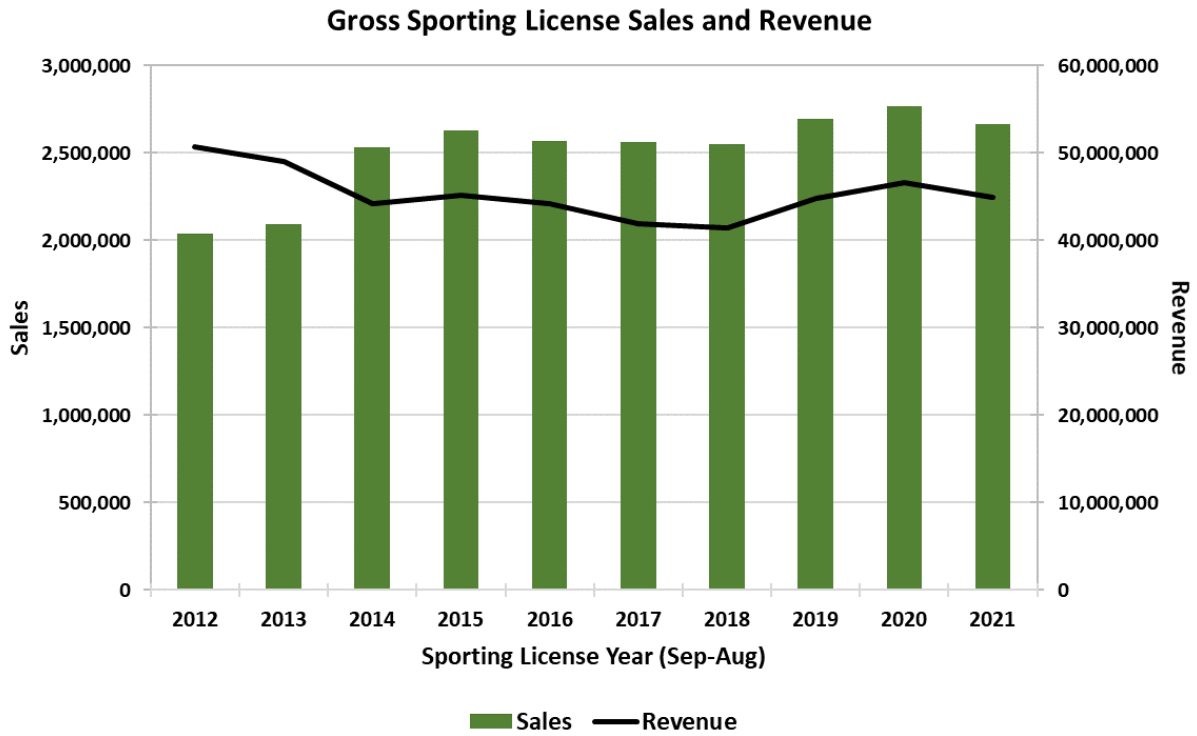
Table 2. Actual and projected status of the Conservation Fund Main Account for State Fiscal Years 2008-2022

	Actual (in 000's)				Projected (in 000's)
	SFY18-19	SFY19-20	SFY20-21	SFY21-22	SFY22-23
Opening Balance (4/1)	8.104	5.800	10.332	21.544	26.040
Revenue					
Revenue	42.815	40.771	47.081	42.384	43.490
Interest	0.310	0.400	0.150	0.193	0.193
Total Revenue	43.125	41.171	47.231	42.577	43.683
Disbursements					
Personal Service	18.065	17.989	18.319	18.967	18.722
Nonpersonal Service	5.403	4.469	3.760	5.176	6.061
DECALS	0.000	0.000	0.000	0.000	0.000
E-Licensing	0.000	0.000	0.000	0.000	0.000
RAGTW	0.355	0.313	0.126	0.107	0.478
Fringe Benefits	18.869	11.422	10.972	11.479	12.666
Cost Allocation Recovery	0.915	0.613	0.495	0.516	0.617
Total Disbursements	43.610	34.808	34.184	36.246	38.546
Transfer to Indirect Account	1.819	1.831	1.834	1.834	1.834

Sporting License Sales and Revenue

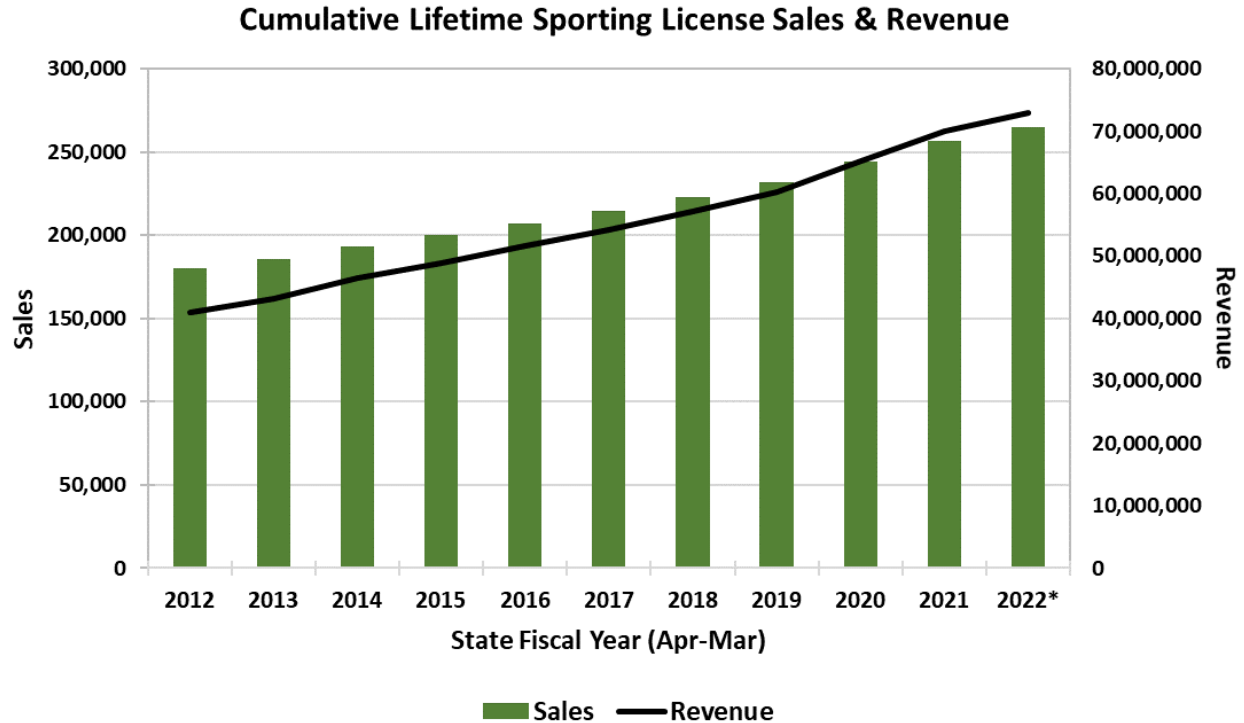
On average, over the past three years (2019-21), about 2.7 million licenses were sold each year and \$45.4 million was generated in annual gross revenue. For the 2022-23 sporting license year, through mid-October about 1.6 million sporting licenses have been sold.

Figure 1. Annual sporting license sales and revenue for State Fiscal Years 2012-2021



Cumulative Lifetime Sporting License Sales and Revenue

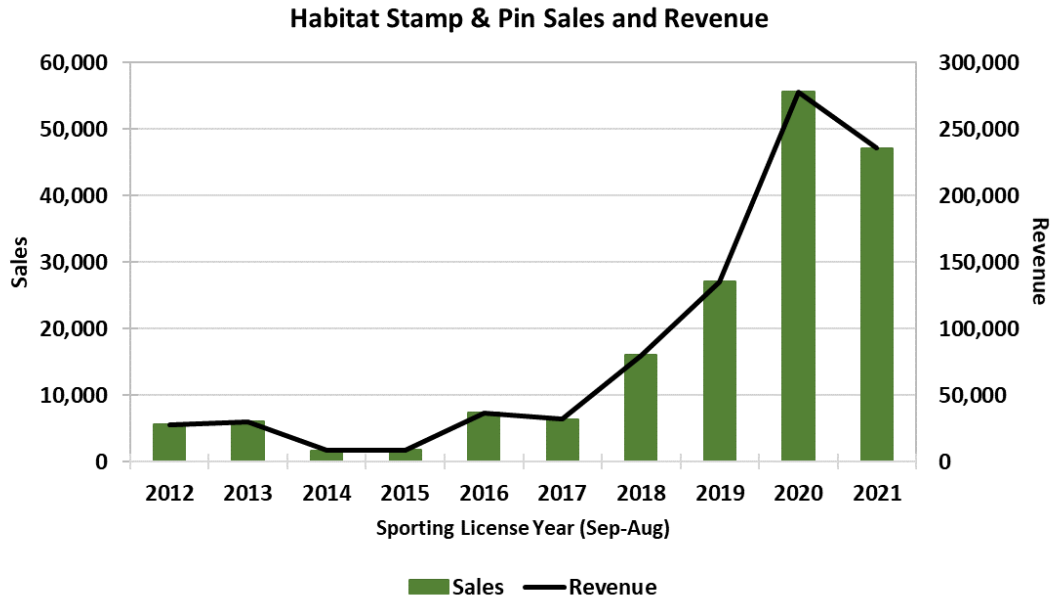
On average, over the past three years (2019-21) about 11,000 Lifetime Licenses were sold each year and \$4.3 million was generated in annual revenue. This is higher than the previous three-year average of 7,600 Lifetime Licenses and \$2.7 million per year. Through mid-October 2022, roughly \$72.9 million in cumulative revenue was generated from the sale of Lifetime Licenses.



Pursuant to State Finance Law the income generated from the sale of Lifetime Licenses goes into the State Fish and Game Trust Account. The interest income generated from the account is then transferred to the Conservation Fund at the end of each fiscal year. For several years the Conservation Fund Advisory Board worked with the NYS Comptroller to change the investment strategy for the Lifetime License Trust Account. Traditionally the interest income for the account and subsequent transfer was in the range of \$60,000 to \$80,000 a year. CFAB is glad to report that this re-investment strategy initiated by the Office of the State Comptroller has resulted in yearly transfers to the Conservation Fund approaching and exceeding \$1,000,000 over the last three years. In consultation with the Comptroller's office, it is expected that return rates will rebound which will increase the transfers into the Conservation Fund. Any additional changes in the investment strategy will require a legislative change.

Habitat Stamp & Pin Sales and Revenue

On average, over the past three years (2019-21) about 43,000 Habitat Stamps were sold each year and \$217,000 was generated in annual revenue. For the 2022-23 sporting license year, through mid-October roughly 19,500 stamps have been sold.



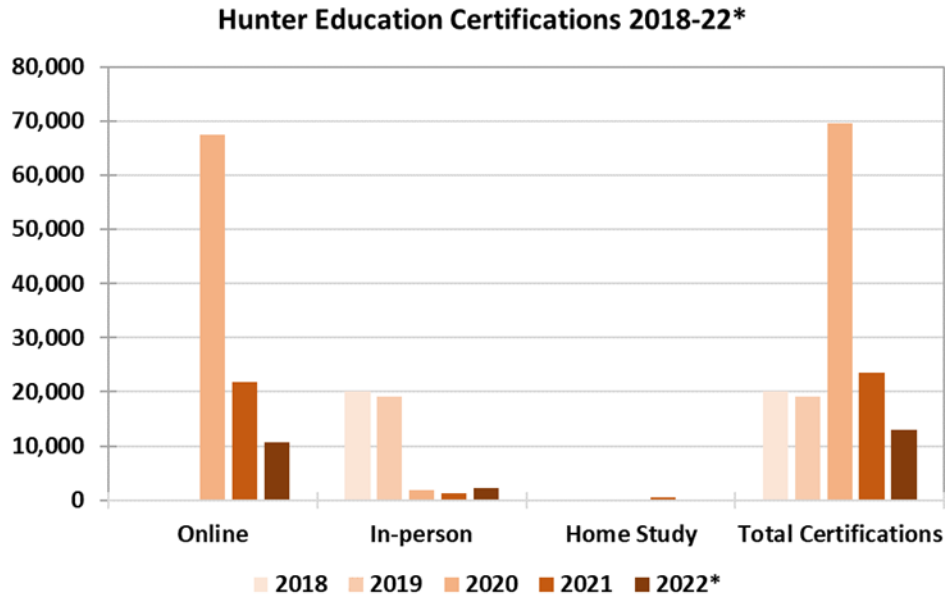
NY Works Funding for Fish Hatchery Improvements

The New York Works (NYW) program was created to support state infrastructure improvement projects. DFW has been using NYW to support critically needed repairs and improvements in the fish hatchery system since 2014. Since that time, we have secured about \$39 million for this work, and have spent roughly half that amount with the remaining funding obligated to high priority projects at hatcheries around the state including on-going major renovations at Salmon River hatchery in Oswego County. A complete list of hatchery projects can be found in the Appendix C.

	Estimated Spending (through 2021)	Approved Budget
NY Works 3	410,241	4,000,000
NY Works 4	5,017,575	4,000,000
NY Works 5	1,178,699	3,000,000
NY Works 6	2,761,953	3,000,000
NY Works 7	2,222,470	3,000,000
NY Works 8	5,929,272	7,476,000
NY Works 9	20,000	7,160,000
NY Works 10	293,200	7,500,000
Total	17,833,409	39,136,000

Hunter Education Certification

Except for 2020, when the response to COVID-19 shutdown all in-person courses and online certification became available, roughly 20,000 people are certified annually. Certification data for 2022 are incomplete; we expect the final numbers to be similar to 2018, 2019, and 2021.



Young Forest Initiative Update

From 2015 through the first quarter of 2022-23, over 2,000 acres of young forest have been created, almost 300 acres of timber stand improvements have been completed, and there has been 169 acres of shrubland management. In addition, 64 WMA-specific habitat management plans have been completed and another 17 are in progress.

A fact sheet, five-year summary report, WMA-specific habitat management plans, and the strategic forest management plan are all available on the YFI website

(<https://www.dec.ny.gov/outdoor/104218.html>)

Conclusions and Recommendations

Federal Aid appropriations saw a dramatic increase leading up to and during the 2021-2022 fiscal year. CFAB remains concerned that any decreases in staff or increased workloads resulting from legislative actions may jeopardize the ability of the department to provide the non-federal match necessary to receive federal funds and the ability to administer those funds. In addition, with the increase in federal aid there should be an increase in tangible results that can be clearly illustrated to the sporting community.

Legislation is commonly introduced in both houses that may negatively impact the revenue that is generated for Conservation Fund. A common piece of legislation proposed is the granting of free licenses to certain groups. However, due to the possible loss of federal aid and the reduction of income to the Conservation Fund, CFAB strongly discourages any free licenses for any group of individuals. At a minimum a recipient should be charged the cost of issuing a license. CFAB feels it is unfair that license-buying sportsmen and women bear the burden of cost for free licenses and further believes the cost of free licenses should be reimbursed from the State's General Fund. Often, legislation is considered and approved without evaluating the possible impacts to the Conservation Fund.

CFAB continues to support a dedicated source of revenue for DEC other than the Conservation Fund to supplement the fish and wildlife program. The general public benefits immensely from the Fish and Wildlife Program. CFAB encourages the license-buying public to begin fostering relationships and conveying the importance of the program with other interest groups that also benefit from the fish and wildlife program.

Accordingly, we believe a balance must be established providing adequate resources within DEC to deliver the level of access, recreation and management the sporting public has come to expect. We should add in here about the agency fill levels etc.

In summary, CFAB recommends that the Commissioner consider the possible impacts on staffing in the near future (possible retirements, recruitment, etc.) and seek the waivers necessary to fill the vacant fish and wildlife technician, biologist, and support positions in the Central and Regional Offices and allocate the related non-personal service funds to allow these individuals to perform their traditional duties. In addition, DEC must hire the necessary staff and allocate the non-personal service funds needed to maintain the hatchery system at full production. Ultimately, the granting of these waivers and the release of funds will need approval from the Governor and the Division of Budget.

The balance in the Habitat Conservation and Access Account continues to increase. This is the result of both increased sales and marketing of the Habitat Stamp and the lack of Habitat and Access projects being administered by the Department. CFAB suggests that there should be a grant program reinitiated or outreach to partner organizations to develop a list of possible projects to utilize these funds.

In 2013, the Executive branch proposed and the legislature approved hatchery improvements under the New York Works Program. This much needed dedication of state funding to the needed repairs in the hatchery system was much appreciated by the sporting community. DEC has provided regular updates to the Board on these projects and the challenges faced in expending these funds. At the conclusion of the 2021-2022 Fiscal year there has been approximately \$39 million in funding allocated for hatcheries out of the New York Works program while less than \$18 million has been expended. The DFW has provided updated reports and estimates. Additional funding for the much-needed repairs to these critical facilities is also proposed in the NYS Bond Act. This is a one-time large infusion of capital and the resources required to administer these improvements should be provided. This will undoubtedly require a shift from the traditional approaches used to complete this work.

As mentioned on page 10 of this report, CFAB is interested in pursuing changes to the State Finance Law that would enable the NYS Comptroller more flexibility in the investment options available for the Fish and Game Trust Account. If the sale of sporting licenses continues a slight downward trend, then additional sources of revenue for the Conservation Fund will be required. The NYS comptroller yearly report on the Fish and Game Trust account is attached to the report as Appendix B.

APPENDIX A: Level of Effort Report–Fish, Wildlife & Marine Program FY 2021-2022

NEW YORK STATE DEPARTMENT OF ENVIRONMENTAL CONSERVATION

Division of Management and Budget Services
625 Broadway, 10th Floor, Albany, New York 12233-5010
P: (518) 402-9228 | F: (518) 402-9023
www.dec.ny.gov

MEMORANDUM

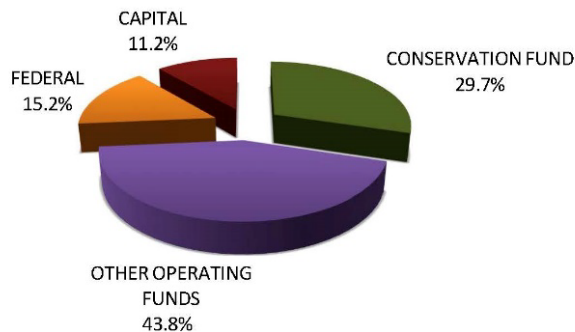
TO: Commissioner Seggos and Jackie Lendrum

FROM: Nancy W. Lussier

SUBJECT: Level of Effort – Fish and Wildlife Program, FY 2021-22

Attached is a report of the sources and uses of funds expended by various DEC divisions on behalf of, and in support of, the Fish and Wildlife program during fiscal year 2021-22. The total effort from all funding sources is \$129,575,605. This report is promulgated to form the basis of the Legislatively-mandated annual report issued by the NYS Conservation Fund Advisory Board to the Commissioner, Legislature and Governor, pursuant to Article 11, Section 327, of the Environmental Conservation Law.

Fish & Wildlife Level of Expenditures Sources of Funds for Fiscal Year 2021-22



Nancy Lussier Digitally signed by Nancy Lussier

Date: 2022.08.15 08:03:10 -04'00'

Director of Management & Budget Services

NWL:ESH:kag
Attachments

c: K. Przyklek, J. Stefanko, K. Petronis, K. Weiskotten, M. Schiavone, J. Socrates
S. Smith – DOB



2021-22 Fish and Wildlife
Level of Effort

The total level of expenditure for the 2021-22 state fiscal year was \$129,575,605. This level reflects a 7.57% increase of \$9,121,093 from the amount reported in SFY 2020-21. Changes are summarized in Tables 1 and 2 below.

Table 1 - Level of expenditure by program for FY 2021-22 and FY 2020-21:

<u>Program</u>	<u>2021-22</u>	<u>2020-21</u>	<u>Change</u>
Fish and Wildlife	\$ 54,751,722	\$ 52,668,497	\$ 2,083,225
Law Enforcement	33,359,769	28,799,284	4,560,485
Lands and Forests	6,775	4,281	2,494
Operations	3,131,258	2,227,983	903,275
Indirect Support	24,397,100	22,082,667	2,314,432
F&W Capital Projects	13,928,982	14,671,800	(742,818)
Total	\$ 129,575,605	\$ 120,454,512	\$ 9,121,093

Table 2 - Level of expenditure by funding source for FY 2021-22 and FY 2020-21:

<u>Fund</u>	<u>2021-22</u>	<u>2020-21</u>	<u>Change</u>
Conservation Fund	\$ 38,522,849	\$ 36,715,308	\$ 1,807,540
Other Operating Funds	56,758,721	50,722,891	6,035,829
Federal	19,751,091	18,319,175	1,431,916
Capital Projects	14,542,945	14,697,137	(154,191)
Total	\$ 129,575,606	\$ 120,454,512	\$ 9,121,094

1. Includes traditional & sub-accounts: RAGTW & Outdoor Recreation & Trail Maintenance; excludes Licensed Guides, Marine, and Surf Clam Ocean Quahog accounts.

2. Totals may vary by \$1.00-\$2.00 due to MS Excel rounding.

Highlights of Program Expenditures

This report covers expenditures occurring between April 1, 2021 and March 31, 2022. This period includes expenditures from FY 2021-22 appropriations and FY 2020-21 appropriations for the carry-out period April-June 2021, as well as expenditures from various fiscal year Capital and Federal appropriations.

FISH and WILDLIFE

Total direct expenditures for the Division of Fish and Wildlife (F&W) were \$54,751,722 in FY 2021-22 compared to \$52,668,497 in FY 2020-21. This was an increase of \$902,906. Fish and Wildlife expenditures paid by the Conservation Fund were \$31,956,527. This was an increase of \$766,057 over FY 2020-21. Other Operating Funds, including the General Fund, contributed \$6,031,712 in support of the Division of Fish and Wildlife. This was an increase of \$136,848 over FY 2020-21. Expenditures in Federal Aid, excluding indirect support and Capital, contributed \$16,763,484 in FY 2021-22. This was an increase of \$1,180,321 over FY 2020-21.

Primary sources of Federal Aid include Wildlife Restoration grants, Fisheries grants, Section 6 (Endangered Species Act) grants and other grants from such Federal agencies as Agriculture, Environmental Protection, Commerce, and Interior.

LAW ENFORCEMENT

The Division of Law Enforcement's (DLE) direct support expenditures associated with Fish and Wildlife totaled \$33,359,769, which was an increase of \$4,560,485 over FY 2020-21. The percentage of effort devoted to Fish and Wildlife activities was 47.16%. Sources of funding for the Division of Law Enforcement were as follows: Conservation Fund \$1,354,999; Other Operating Funds \$31,503,599; and Federal funding of \$501,171. Law Enforcement expenditures paid by Other Operating Funds, including the General Fund, increased by \$3,600,579 and expenditures paid by the Conservation Fund increased by \$637,338. In SFY 2021-22, many bargaining units implemented multi-year agreements, which included 2% salary increases as well as retroactive payments. Most notably for the Division of Law Enforcement was the Agency Police Services Unit (APSU) contract settlement with the State of New York. Four years' worth of retroactive payments for APSU were paid out in July 2021. This included a 2% increase for each fiscal year from 2015 – 2018. The total cost of the salary increases and retroactive payments for the Division of Law Enforcement in SFY 2021-22 was \$10.2m, of which \$8m was paid with General Fund.

The Environmental Conservation Officers' mission encompasses two broad enforcement areas: fish and wildlife; and environmental quality. Services provided by the Division of Law Enforcement for the Fish and Wildlife program include enforcing fish and wildlife laws, conducting special investigations regarding license issuing officers and hunting accidents, and hunter safety instruction.

LANDS AND FORESTS

The Division of Lands and Forests' direct support expenditures associated with Fish and Wildlife activities totaled \$6,775, after the percentage of Time and Activity (T&A) devoted to Fish and Wildlife activities was applied to total Lands and Forests costs. This percentage of effort was less than one percent at .03%. The source of funding associated with the

Division of Lands and Forests' support expenditures was as follows: \$381 Federal and \$6,394 from Other Operating Funds. The Division of Lands and Forests receives funding from the General Fund, Federal Grants, Capital, and Special Revenue-Other accounts such as the Environmental Regulatory Account, Natural Resource Account, and Conservation Fund Outdoor Recreation and Trail Maintenance Account.

Services provided by the Division of Lands and Forests toward Fish and Wildlife efforts included: acquisition of lands, appraisals for Fish and Wildlife, survey of lands under Fish and Wildlife jurisdiction, survey contracts, Wildlife Management Area inventory, and Wildlife Management Area woodlands management.

OPERATIONS

Total expenditures by the Division of Operations in direct support of Fish and Wildlife activities for fiscal year FY 2021-22 totaled \$3,131,258, an increase of \$903,275 over FY 2020-21. The Conservation Fund contributed \$1,241,496 of the total expenditures incurred by Operations in support of Fish and Wildlife activities. This was an increase of \$446,087 over FY 2020-21. Other operating funds provided \$1,275,798, which was a decrease of \$131,439. Capital was \$613,964, which was an increase of \$588,627.

Services provided by the Division of Operations for Fish and Wildlife include:

- Design and Construction which is responsible for the planning and coordination of the engineering and architectural design program as it relates to the development, rehabilitation, and maintenance of Department facilities such as dams, boat launch sites, fish hatcheries, and wildlife management areas.
- Field Operations which covers a range of services including the construction permitting, construction quality control and maintenance of a very diverse and expanding range of Department assets, which include dams, bridges, laboratories, boat launch sites, wildlife management areas, game farms and fish hatcheries.
- Transportation Services which involves responsibility for the Department's automotive equipment management program on a statewide basis. In support of all Department programs, Transportation Services assists in the acquisition and assignment of automotive equipment, plus provides cost and use analysis, maintenance and disposal of all automotive equipment, i.e., cars, vans, pickup trucks, dump trucks, construction equipment, boats (large inboards to small outboards), etc.
- Environmental Education which encourages the stewardship of natural resources and the enhancement of environmental quality. Environmental Education oversees four year-round environmental education centers, operate four summer residential camps for youth, conduct teacher training workshops, supervise naturalist interns and AmeriCorps members, and offer public programs on natural resource topics.

Indirect support costs provided by this Division are addressed in the Indirect section of this narrative.

CAPITAL

Capital expenditures, including personal service, totaled \$13,928,982. This was a decrease of \$742,818 from the FY 2020-21 amount of \$14,671,800. In FY 2021-22 Capital expenditures under the Environmental Protection Fund (EPF) totaled \$2,865,057. This was a decrease of \$1,539,561 from FY 2020-21 amount of \$4,404,617.

Capital Projects Fund (002) is broken down into three sections. These sections are Other-Capital Projects Fund, New York Works, and the 1996 Clean Water/Clean Air Bond Act. The Capital Projects Fund expended \$10,436,072 in Fish and Wildlife effort in FY 2021-22. This was an increase of \$717,003 over FY 2020-21. It is not uncommon for Capital spending to vary year to year as it primarily funds large capital projects that do not reoccur.

Expenditures from the Natural Resources Damages Fund totaled \$627,846. This was an increase of \$79,733 from FY 2020-21. This was primarily a result of an increase in expenses for improvements on the Salmon River Hatchery.

INDIRECT SUPPORT

Indirect support service includes the Divisions of Executive, Management and Budget Services, Operations, Regional Affairs, Environmental Permits and Office of General Counsel activities. Indirect support service expenditures totaled \$24,397,100 for FY 2021-22. This was an increase of \$2,314,432 from the previous fiscal year. Indirect is calculated as a percentage of direct personal service and fringe benefits. The indirect rate increased from 31.56% in FY 2020-21 to 31.88% in FY 2021-22.

Of the total, the Conservation Fund contributed \$3,969,827 toward indirect support services; Fish and Wildlife Federal Aid contributed \$2,486,056; and the balance of \$17,941,217 was paid by other operating funds, including the General Fund. Contributions made from the Conservation Fund decreased by \$41,942 in FY 2021-22.

2021-22 FISH and WILDLIFE LEVEL OF SUPPORT ANALYSIS SUMMARY

F&W EFFORT

SOURCE OF FUNDS

CATEGORY	PERSONAL SERVICE	FRINGE BENEFITS	SUBTOTAL	NONPERSONAL SERVICE	TOTAL
DIRECT PROGRAM COSTS					
FISH & WILDLIFE	20,662,427	12,965,342	33,617,769	4,370,470	37,988,239
FEDERAL AID (F&W) (230)	5,918,127	3,680,362	9,578,489	7,184,994	16,763,484
SUBTOTAL DIR PGM	26,580,554	16,615,704	43,196,258	11,555,464	54,751,722
DIRECT SUPPORT COSTS					
LAW ENFORCEMENT	19,826,348	12,241,250	31,766,598	1,593,173	33,359,769
LANDS & FOREST	4,026	2,523	6,549	226	6,775
OPERATIONS	67,303	42,193	109,496	2,417	111,913
DESIGN AND CONSTRUCTION	278,816	174,818	453,634	172,946	626,579
FIELD OPERATIONS	669,836	367,287	1,037,124	0	1,037,124
TRANSPORTATION SERVICES	840,649	527,087	1,367,736	97,900	1,465,636
ENVIRONMENTAL EDUCATION	1,756,604	1,101,391	2,857,995	273,263	3,131,258
SUBTOTAL DIR SUPPORT	21,285,976	13,345,164	34,631,140	1,866,662	36,497,802
TOTAL DIRECT COSTS	47,866,530	29,960,868	77,827,398	13,422,126	91,249,524

CONSERVATION FUND	OTHER OPERATING FUNDS	FEDERAL	CAPITAL	TOTAL
31,966,627	6,031,712			37,998,239
0		16,763,484		16,763,484
31,966,627	6,031,712	16,763,484		54,751,723
1,354,999	31,503,599	501,171		33,359,769
0	6,394	391		6,775
1,241,496	1,275,798	0	613,964	3,131,258
2,596,495	32,785,791	501,552	613,964	36,497,802
34,563,022	39,817,603	17,265,036	613,964	91,249,525

CAPITAL PROJECTS	PS	FE	SubTotal	Other-Capital	TOTAL
Other-Capital Projects Fund (002)	606,663	380,378	987,041	3,282,804	4,239,845
New York Works (002)	26	16	42	6,196,185	6,196,227
Clean Water/Clean Air Bond Act (002)	0	0	0	0	0
PARKS INFRASTRUCTURE FUND (076)	0	0	0	0	0
ENV PROTECTION FUND (078)	0	0	0	2,865,057	2,865,057
NATURAL RES DAMAGES (078)	51,235	32,125	83,360	544,466	627,846
HAZARDOUS WASTE REMEDIAL (812)	0	0	0	0	0
MISC. CAPITAL PROJECTS FUND	0	0	0	1	1
FEDERAL PROJECTS (281)	0	0	0	6	6
SUBTOTAL CAPITAL	657,924	412,518	1,070,442	12,888,439	13,929,982
INDIRECT SUPPORT					
GRAND TOTAL	48,524,454	30,373,397	78,897,844	26,280,665	129,575,606

CONSERVATION FUND	OTHER OPERATING FUNDS	FEDERAL	CAPITAL	TOTAL
31,966,627	6,031,712			37,998,239
0		16,763,484		16,763,484
31,966,627	6,031,712	16,763,484		54,751,723
1,354,999	31,503,599	501,171		33,359,769
0	6,394	391		6,775
1,241,496	1,275,798	0	613,964	3,131,258
2,596,495	32,785,791	501,552	613,964	36,497,802
34,563,022	39,817,603	17,265,036	613,964	91,249,525

Cons Fund 29.7%
 Other Oper Fds 43.5%
 Federal 15.2%
 Capital 11.2%
 TOTAL 100.00%

Cons Fund 38,622,849
 Other Oper Fds 56,768,721
 Federal 19,761,091
 Capital 14,542,945
 TOTAL 129,675,606

Methodology for Fish and Wildlife
Sources and Uses of Funds
FY 2021-22

1. Methodology to determine the total cost of the Fish and Wildlife program during fiscal year 2021-22 follows. Costs were classified as either direct or indirect in nature.
 - a. If direct, various methods and formulae were used to determine the cost of fish and wildlife activities.
 - b. If indirect, the Department's Federally approved indirect rate of 31.88% of direct personal service and fringe benefits for FY 2021-22 was applied to account for indirect expenditures.
2. The following programs expended effort for Fish and Wildlife activities and were classified accordingly:

<u>Direct</u>	<u>Direct Support</u>	<u>Indirect Support</u>
Fish and Wildlife	Law Enforcement	Executive
	Operations	Office of Communications
	Lands and Forest	Operations
		Regional Affairs
		Office of General Counsel
		Environmental Permits

Cost allocation recovery charges for costs incurred by central service agencies, such as the Division of Budget, the Department of Civil Service, the Office of the State Comptroller, and the Office of General Services, which provide indirect support services to all state agencies, were included as indirect support.

3. The direct and indirect support components include:

Direct

Fish and Wildlife - A study of the time and activity codes was used to determine a percentage of time spent by Fish and Wildlife personnel on fish and wildlife activities. Time and activity codes were provided by program. Code 67215: Compliance with agency and state-directed programs and Code 68680: Unanticipated staff time for emergency response were excluded. The percentage developed was 99.90% and was applied to total Fish and Wildlife expenditures of personal service, fringe benefits and non-personal service. All

costs attributable to the program including costs for the Return a Gift to Wildlife programs were considered as fish and wildlife.

Direct Support

Law Enforcement - A study of the time and activity codes was used to determine a percentage of time spent by Law Enforcement personnel on fish and wildlife activities. Time and activity codes were provided by program. All titles, sworn and civilian, were used, as were all activities related to Fish and Wildlife resources. Administrative codes were excluded as well as any codes associated with Marine activities. The percentage developed was 47.16% and was applied to total Law Enforcement expenditures of personal service, fringe benefits and non-personal service.

Lands and Forests - A study of the time and activity codes was used to determine a percentage of time spent by Lands and Forest personnel on fish and wildlife activities. Time and activity codes were provided by program. Administrative code 7203 was excluded. The percentage developed was .03% and was applied to total Lands and Forest expenditures of personal service, fringe benefits and non-personal service.

Operations - The following portions were considered as direct:

- Design and Construction
- Field Operations
- Transportation Services
- Environmental Education

A study of the time and activity codes, as provided by program, was used to determine the percentage of time spent on fish and wildlife activities by the Design and Construction and Field Operations sections. Field Operations also spent a percentage of time on Law Enforcement activities. Administrative codes were excluded. The percentages developed were applied to the direct cost expenditures of personal service, fringe benefits and non-personal service for those sections. The percentages are as follows:

Design and Construction	28.96%	for fish and wildlife
Field Operations	10.66%	for fish and wildlife
Field Operations	0.43%	for law enforcement
Environmental Education	58.25%	for fish and wildlife

Field Operations' level of effort for Law Enforcement was calculated at 0.43%. This was applied to the total direct costs of Field Operations. This resulted in \$11,697 of Field Operations support for Law Enforcement. Law Enforcement's effort devoted to Fish and Wildlife was 47.16%. This percentage was applied to the Field Operations support for Law Enforcement.

The time and activity methodology was not used for Transportation Services due to the availability of mileage data for program chargebacks. The Division of Operations does not fund equipment management costs for programs. All costs were recovered by Operations through the chargeback system. A ratio from the mileage data for program chargebacks gives the percentage of time spent on

Fish and Wildlife activities. These percentages were applied to the direct cost expenditures of personal service and fringe benefits. Since costs are charged back to programs, the percentage was not applied to non-personal service. Non-personal service consists of only those purchases, if any, made by Operations for the Fish and Wildlife program.

As with Field Operations, Transportation Services supports both the Fish and Wildlife and Law Enforcement programs. The percentage of time spent on Law Enforcement's efforts by Operations was developed from mileage data available for program chargebacks. As with Field Operations, Transportation Services' level of effort on behalf of Fish and Wildlife was calculated at a percentage of Operations' percent of effort for Law Enforcement.

4. Indirect Support was based on the Federally approved indirect rate of 31.88% applied to total direct personal service costs of the agency, plus fringe benefit costs. The portion of indirect support funded by the Conservation Fund includes personal service and associated fringe benefits for Executive, Management and Budget, Public Affairs and Education, Operations, Regional Affairs, Environmental Permits and Office of General Counsel.

Indirect Support costs from DEC for Fish and Wildlife activities:

- Executive - Fish and Wildlife's proportionate share of Executive Office efforts, including Deputy Commissioner for Natural Resources, Office of Communications, and the Legislative Affairs office which works on legislation.
- Management and Budget - includes staff which process personnel transactions, pay vendors, approve travel advances, process travel reimbursement, recoup funding from Federal grants, and prepare spending authorizations for State Operations and Capital funds. This report also includes Fish and Wildlife's proportionate share of Departmental leases for regional and sub-regional offices, as well as central offices. Telephone services, hunting and fishing license accounting, payroll processing and contract approval are other essential services provided.
- Operations - Electronics is indirect.
- Regional Affairs - includes regional directors and secretarial/clerical staff throughout the regions which provide a proportionate share of support to regional Fish and Wildlife activities.
- Office of General Counsel - includes Division of Legal Affairs' direct part for such activities as natural resource damages, counsel for rules, regulations, statutes, and contracts.
- Environmental Permits - permitting.

Cost allocation recovery charges for central agencies for programs funded by the Conservation Fund were also reflected as indirect support.

Costs actually paid for by the Conservation Fund were deducted from the total costs, less Federal and capital, and the balance was determined to be funded either by Federal, Capital, or Other Operating Funds.

5. Capital Projects

All Capital project expenditures, including Capital, Environmental Protection Fund, Natural Resource Damages, New York Works, Hazardous Waste Remedial Fund, and Federal Capital projects in support of Fish and Wildlife activities for all programs were summarized.

Appendix B: NYS Comptroller's Letter
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THOMAS P. DiNAPOLI
STATE COMPTROLLER



110 STATE STREET
ALBANY, NEW YORK 12236

STATE OF NEW YORK
OFFICE OF THE STATE COMPTROLLER

April 8, 2022

Dear Conservation Fund – State Fish and Game Trust Account Recipients:

Pursuant to subparagraph (ii) of paragraph 4 of subdivision (a) of Section 83 of the State Finance Law, the following is a summary of the activity related to the Conservation Fund - State Fish and Game Trust Account for the State fiscal year ended March 31, 2022.

Cash Balance - April 1, 2021	\$7,709,704.13
Add: Licenses	3,320,280.99
Interest Income	5,917.57
Investment Income	494,829.42
Less: Income Transferred to Conservation Fund	(1,097,651.76)
Treasury Bill Net Investments (Purchase)	<u>(31,418.13)</u>
Cash Balance - March 31, 2022	\$10,401,662.22
Add: Outstanding Treasury Bills Investments	<u>\$64,280,738.02</u>
Total Fund Balance - March 31, 2022	<u>\$74,682,400.24</u>

Sincerely,

Melody A. Goetz
Director
Bureau of State Accounting Operations

Distribution:

Bill Conners	Timothy Huss	Robert Mujica	Basil Seggos
David Corr	Jason Kemper	Marc Osypian	Helene E. Weinstein
Dale F. Dunkelberger	Liz Krueger	Tom Williams	Gordon Whiting
Gary Harper	Anthony Kordziel	Joseph Rutherford	

Appendix C: NY Works Funded Fish Hatchery Projects (through 2021)

Facility	Funding Source	Project	Status
Adirondack Hatchery	NY Works 7	Residence Reconstruction	Completed
Adirondack Hatchery	NY Works 4	New pole barn	In-progress
Adirondack Hatchery	NY Works 6	Well Rehabilitation	In-progress
Bath Hatchery	NY Works 4	Feed storage building	Completed
Bath Hatchery	NY Works 5	Feed storage building - additional funding	Completed
Bath Hatchery	NY Works 5	Well Rehabilitation	Completed
Bath Hatchery	NY Works 7	Pond Rehabilitation and main building winterization	In-progress
Bath Hatchery	NY Works 8	New cisco rearing building	In-progress
Bath Hatchery	NY Works 9	New cisco rearing building - additional funding	In-progress
Caledonia Hatchery	NY Works 3	Purchase fiberglass replacements for concrete raceways in main hatchery building	Completed
Caledonia Hatchery	NY Works 3	Paint exterior of hatchery buildings	Completed
Caledonia Hatchery	NY Works 3	Repair and repave roadways and parking areas	Completed
Caledonia Hatchery	NY Works 4	Address structural deficiencies in main hatchery building; install new raceways.	Completed
Caledonia Hatchery	NY Works 4	New office and drain line repair	Completed
Caledonia Hatchery	NY Works 5	Outfall Reconfiguration - SPDES Compliance	Completed
Caledonia Hatchery	NY Works 5	Additional work on main hatchery building	Completed
Caledonia Hatchery	NY Works 6	Install garage at Manager's Residence	Completed
Caledonia Hatchery	NY Works 6	Replace old concrete raceways with new fiberglass raceways (already purchased).	Completed
Caledonia Hatchery	NY Works 7	Replace 24" leaking pipe between upper and lower ponds	Completed
Caledonia Hatchery	NY Works 10	Round pond rehabilitation	In-progress
Caledonia Hatchery	NY Works 6	Install spillway valve and reinforce Spring Creek valve.	In-progress
Catskill Hatchery	NY Works 4	Repair outdoor concrete rearing ponds	Completed
Catskill Hatchery	NY Works 5	Managers residence renovation	Completed
Catskill Hatchery	NY Works 7	New generator for manager's residence	Completed
Catskill Hatchery	NY Works 7	Electrified bear fence	In-progress
Catskill Hatchery	NY Works 7	Paving around manager's residence	In-progress
Chateaugay Hatchery	NY Works 3	Replace 13 outside concrete raceways	Completed
Chateaugay Hatchery	NY Works 4	Replace 13 outside concrete raceways, additional funding	Completed
Chateaugay Hatchery	NY Works 6	Address settling pole barn foundation and cracked slab	Completed

Facility	Funding Source	Project	Status
Chateaugay Hatchery	NY Works 6	Hatch house foundation repair	Completed
Chateaugay Hatchery	NY Works 7	Repaving of the hatchery roadways and parking lots	Completed
Chautauqua Hatchery	NY Works 10	Stabilize bank of Prendergast Creek, which is threatening hatchery	Approved, Planning Phase
Chautauqua Hatchery	NY Works 5	Main Hatchery Roof, associated repairs	Approved, Planning Phase
Chautauqua Hatchery	NY Works 3	Replace boilers used to heat fish production water	Completed
Chautauqua Hatchery	NY Works 3	Replace UV purification system	Completed
Chautauqua Hatchery	NY Works 7	Chautauqua Hatchery Well Water Improvements	Completed
Multi-Hatchery	NY Works 10	Hatchery Trucks	Approved, Planning Phase
Multi-Hatchery	NY Works 9	Modernize/rebuild Rome and Randolph Hatcheries	Approved, Planning Phase
Multi-Hatchery	NY Works 3	Purchase 16 six-tank stocking trucks	Completed
Multi-Hatchery	NY Works 5	Small stocking trucks (4; 1-ton flatbeds)	Completed
Multi-Hatchery	NY Works 5	Equipment - Forklifts (2) - Bath and Salmon River	Completed
Multi-Hatchery	NY Works 5	Equipment - Fish Pumps (4) - Catskill, Van Hornesville, Bath, Salmon River	Completed
Multi-Hatchery	NY Works 5	Sludge Trucks (2) - Chateaugay and Rome	Completed
Multi-Hatchery	NY Works 5	Equipment - Pond Aerators	Completed
Multi-Hatchery	NY Works 5	Equipment - Misc. Small Equipment Purchases	Completed
Multi-Hatchery	NY Works 5	Rome/Caledonia/Randolph - Hydrogen Peroxide Storage for DHS Compliance	Completed
Multi-Hatchery	NY Works 5	Tanks and aeration for small stocking trucks	Completed
Multi-Hatchery	NY Works 6	Various large machinery and equipment	Completed
Multi-Hatchery	NY Works 10	Renovation of hatchery residences at multiple hatcheries	In-progress
Multi-Hatchery	NY Works 10	Hatchery Equipment (e.g., fish pumps)	In-progress
Multi-Hatchery	NY Works 5	Hatchery Manager Residence Repairs	In-progress
Multi-Hatchery	NY Works 5	Paving: Bath, Chautauqua, South Otselic, Caledonia	In-progress
Multi-Hatchery	NY Works 5	Predator Exclusion - Randolph, Bath, Cedar Springs	In-progress
Multi-Hatchery	NY Works 7	New Alarms, sensors, and meters	In-progress
Multi-Hatchery	NY Works 7	Stocking Vehicles (Flatbed @ Randolph; Pickups @ Rome & Van Hornesville)	In-progress
Multi-Hatchery	NY Works 7	Various large machinery and equipment.	In-progress
Multi-Hatchery	NY Works 7	Repaving	In-progress
Multi-Hatchery	NY Works 9	Replacement of hatchery vehicles.	In-progress

Facility	Funding Source	Project	Status
Oneida Hatchery	NY Works 7	Replace fish feeder electronics	Approved, Planning Phase
Oneida Hatchery	NY Works 3	Replace rotating drum water filter	Completed
Oneida Hatchery	NY Works 3	Replace boilers in hatchery building	Completed
Oneida Hatchery	NY Works 4	Improve water intake settlement/screening	Completed
Oneida Hatchery	NY Works 7	Residence Reconstruction	Completed
Oneida Hatchery	NY Works 6	Oneida Hatchery Roof and UV system	In-progress
Oneida Hatchery	NY Works 7	Oneida Hatchery Roof	In-progress
Randolph Hatchery	NY Works 10	Basement windows and drainage around house	Approved, Planning Phase
Randolph Hatchery	NY Works 6	Painting and Structural Repairs	Approved, Planning Phase
Randolph Hatchery	NY Works 6	Rebuild "B" ponds	Approved, Planning Phase
Randolph Hatchery	NY Works 8	Hatchery Reconstruction	Approved, Planning Phase
Randolph Hatchery	NY Works 8	Spring Pond dredging	In-progress
Rome Fish Health Unit	NY Works 6	Resolve reduced flow of lab water supply	Completed
Rome Fish Health Unit	NY Works 6	Repair mixing box	In-progress
Rome Hatchery	NY Works 10	Cover main spring, construct degassing tower	Approved, Planning Phase
Rome Hatchery	NY Works 3	Repair/replace walls of main spring	Completed
Rome Hatchery	NY Works 4	Repair/replace walls of main spring, additional funding	Completed
Rome Hatchery	NY Works 6	Rome test wells and drilling into bedrock	Completed
Rome Hatchery	NY Works 6	Feed Barn Repairs	Completed
Rome Hatchery	NY Works 6	Outside Raceway Roof Replacement	Completed
Rome Hatchery	NY Works 6	Pave Visitor Parking Lot	Completed
Rome Hatchery	NY Works 7	Demolition of second residence	Completed
Salmon River Hatchery	NY Works 6	Pole Barn Construction	Approved, Planning Phase
Salmon River Hatchery	NY Works 3	Repair roof on main hatchery building	Completed
Salmon River Hatchery	NY Works 6	Fourth Residence Demolition	Completed
Salmon River Hatchery	NY Works 6	Fish Crowder Replacement	Completed
Salmon River Hatchery	NY Works 6	Cell/Wi-Fi Coverage	Completed
Salmon River Hatchery	NY Works 6	Denil Tower Removal	Completed
Salmon River Hatchery	NY Works 6	Generator Replacement	Completed
Salmon River Hatchery	NY Works 6	Heating System	Completed
Salmon River Hatchery	NY Works 6	Overhead Door Replacements	Completed
Salmon River Hatchery	NY Works 6	Visitor Center Upgrades/Interpretive Signage, Phase 1	Completed
Salmon River Hatchery	NY Works 6	Resolve Water Infiltration into Hatchery	Completed
Salmon River Hatchery	NY Works 6	Production well water testing - 2021	Completed
Salmon River Hatchery	NY Works 6	Third Residence Improvements; Manager's residence shed and fence	Completed
Salmon River Hatchery	NY Works 7	Concrete Replacement	Completed
Salmon River Hatchery	NY Works 6	Generator Replacement For Wells	In-progress
Salmon River Hatchery	NY Works 6	New wells for potable water	In-progress
Salmon River Hatchery	NY Works 6	Repair of Existing Meters and Control Systems	In-progress

Facility	Funding Source	Project	Status
Salmon River Hatchery	NY Works 8	Fish ladder replacement	In-progress
South Otselic Hatchery	NY Works 3	Replace earthen pond outlet structures and combine ponds	Completed
South Otselic Hatchery	NY Works 4	Replace earthen pond outlet structures and combine ponds, additional funding	Completed
South Otselic Hatchery	NY Works 4	Emergency generator replacement	Completed
South Otselic Hatchery	NY Works 7	Garage rehabilitation - overhead doors, chimney, and roof	Completed
South Otselic Hatchery	NY Works 10	New tanks, plumbing, feeding equipment	In-progress
South Otselic Hatchery	NY Works 6	Dam Repairs	In-progress
South Otselic Hatchery	NY Works 7	Pole Barn for equipment and vehicle storage	In-progress
Van Hornesville Hatchery	NY Works 9	Bank erosion behind pole barn	Approved, Planning Phase
Van Hornesville Hatchery	NY Works 4	Repair and Repave roadways and parking areas	Completed
Van Hornesville Hatchery	NY Works 6	Enlarge feed building and install new septic system.	Completed
Van Hornesville Hatchery	NY Works 6	Pointing and parging of stone-walled buildings at the hatchery.	Completed
Van Hornesville Hatchery	NY Works 6	Address health and safety issues: New hatch house stairway, railing, door and roof extension.	Completed
Van Hornesville Hatchery	NY Works 7	Replace pole barn roof	Completed
Van Hornesville Hatchery	NY Works 6	Construction of new hatchery residence	In-progress