



ENHANCE ★ PROTECT ★ CONSERVE

# Mississippi Advisory Commission on Marine Resources

April 18, 2023



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# Financial Management, Contracts as Procurement Update April 18, 2023

# Employment Updates

## Promotions:

- Elizabeth Moore – Promoted April 1, 2023 – ENR Specialist III – Grand Bay NERR

## Certifications:

- Kristina Broussard – Certified March 29, 2023 – Shellfish Standardization Officer



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# Actions Update for April 18, 2023 Commission Meeting

# Discussed at the March 2023 meeting:

- The Commission recommended and the Director approved the following motions:

1) Approval of the requested variances, proposed mitigation plan and requested permit with the condition that the traffic control plan be reviewed and approved prior to construction, for the Jackson County Board of Supervisors to construct a boat ramp, associated piers, dredge canal and parking area at the intersection of Beach Bayou Ave and Racetrack Road in Biloxi, MS.

(2) Approval of the following State Saltwater Finfish Records.

a. All Tackle

1. Blueline Tilefish (*Caulolatilus microps*)-12 lbs. 5.6 oz. – Joshua Taylor

b. Conventional Tackle

1. Gulf Smoothhound (*Mustelus sinuatus*) – 23 lbs. 15.99 oz. – Cooper Seibert

## Other Business:

Chairman Daniels requested that the agency take a look at kayak guides and speak to the agency's stance on same – it seems to be a grey area and there are out-of-state people coming over here and using our resources.



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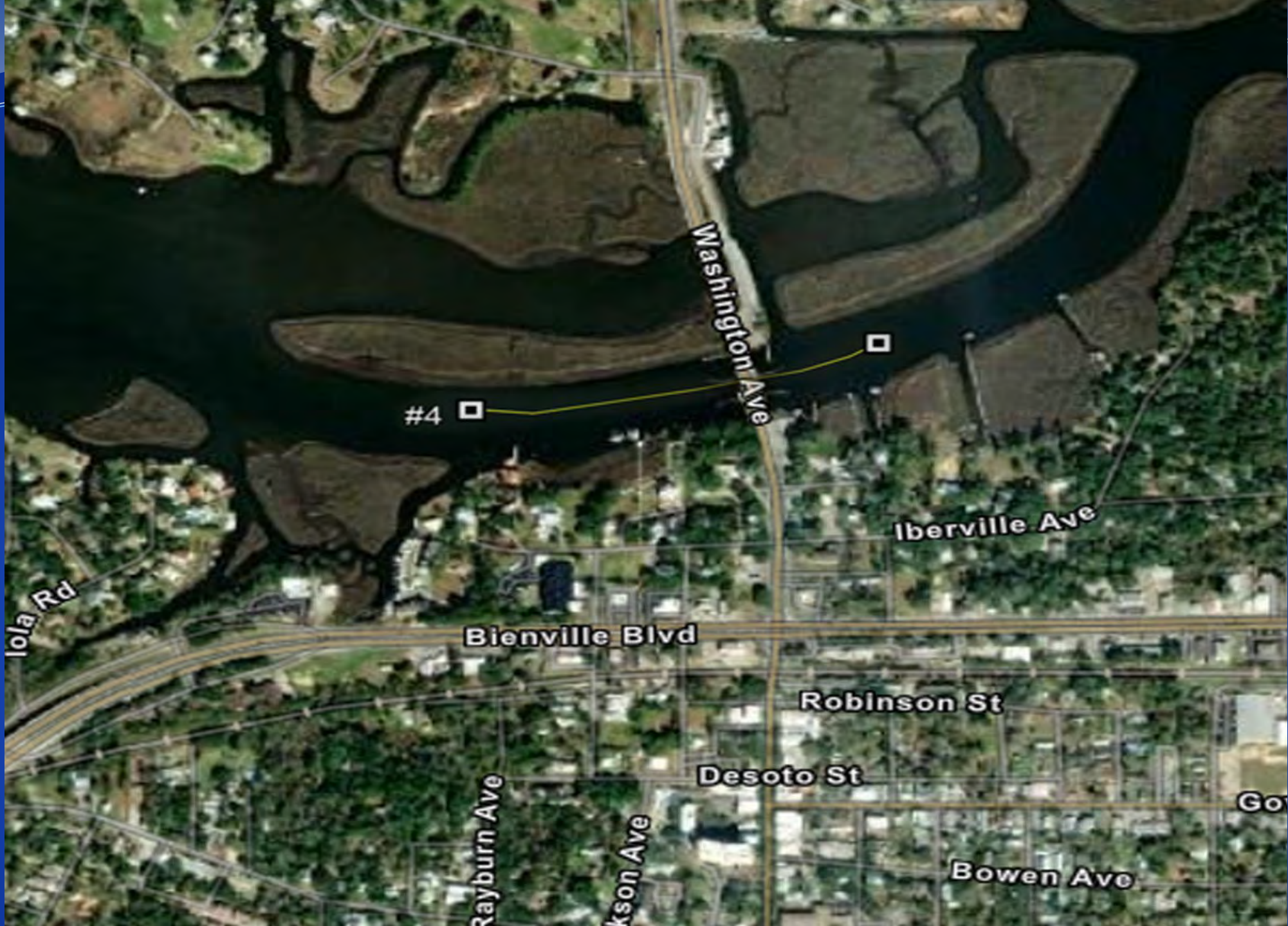




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# NO WAKE ZONE PROPOSAL

Fort Bayou Bridge



Washington Ave

#4

Iberville Ave

Bienville Blvd

Lola Rd

Robinson St

Desoto St

Rayburn Ave

Johnson Ave

Bowen Ave

Go



# Affects to boaters

- Leg #4-Vessels traveling from the proposed coordinates will be at idle speed for 3 minutes and 22 seconds. (includes the existing state NWZ)

## **SPECIAL CONSIDERATIONS**

- Leg #4 will only be an extension of the state required no wake zone surrounding the public boat ramp
- SW of Fort Bayou Bridge is a marina with multiple vessels moored, and other public areas that are open to the effects of excessive wake.

# Staff Recommendation

- The Office of Marine Patrol endorses the establishment of a No Wake Zone for the proposed leg #4 based on normal operation and vessel speed in relation to the public access areas in which people fish, boat and socialize





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# Mississippi Department of Marine Resources

Agency Financial Results  
as of March 31, 2023

## Key Metrics:

- State Revenue of \$5.1M
- Agency Revenue of \$22.3M
- State Net Income of (\$746K)
- Agency Net Income of (\$3.7M)

**MISSISSIPPI DEPARTMENT OF MARINE RESOURCES**  
**Income Statement - Fiscal Year 2023**  
**As of March 31, 2023**

	<b>Federal :</b>				
	<b>GOMESA</b>				
	<b>PHII:</b>				
	<b>NFWF:</b>		<b>Operating</b>		
	<b>State</b>	<b>Non-Federal:</b>	<b>Subtotal</b>	<b>Tidelands</b>	<b>Total DMR</b>
<b>Revenue:</b>					
Off-road Fuel Tax	3,050,000	-	3,050,000	-	3,050,000
Federal/NonFederal Grants	116,145	4,351,607	4,467,752	-	4,467,752
Sales Revenue	907,237	4,603	911,841	1,973	913,814
Indirect Cost Recovery	839,010	-	839,010	-	839,010
Other Revenue	286,879	2,127,304	2,414,183	10,639,145	13,053,329
<b>Current Budget Year Revenue:</b>	<b>5,199,272</b>	<b>6,483,514</b>	<b>11,682,786</b>	<b>10,641,118</b>	<b>22,323,905</b>
<b>Expenditures:</b>					
Salaries, Wages, Fringe	4,580,806	2,639,498	7,220,305	831,009	8,051,314
Travel	26,989	55,241	82,230	16,835	99,065
Contractual Services	877,975	1,626,688	2,504,664	575,072	3,079,736
Commodities	276,074	1,082,769	1,358,844	99,212	1,458,056
Other than Equipment	10,072	-	10,072	15,109	25,181
Equipment	126,314	283,750	410,064	65,678	475,743
Vehicles	38,892	69,619	108,511	220,285	328,796
Subsidies, Loans, and Grants	9,067	7,516,587	7,525,654	4,982,941	12,508,595
<b>Current Budget Year Expenditures:</b>	<b>5,946,190</b>	<b>13,274,153</b>	<b>19,220,343</b>	<b>6,806,141</b>	<b>26,026,484</b>
<b>Current Budget Year Net Income/(Loss):</b>	<b>\$ (746,919)</b>	<b>\$ (6,790,638)</b>	<b>\$ (7,537,557)</b>	<b>\$ 3,834,977</b>	<b>\$ (3,702,580)</b>

# Financial Budget Comparison

- After nine months of Fiscal Year 2023:

**MISSISSIPPI DEPARTMENT OF MARINE RESOURCES**  
**2023 Budget Comparison**  
**As of March 31, 2023**

	<i>Actual Year to Date Expenditures</i>			<i>Budget Year Totals</i>			<i>Percent Remaining</i>		
	<b>Operating</b>	<b>Tidelands</b>	<b>Total</b>	<b>Operating</b>	<b>Tidelands</b>	<b>Total</b>	<b>Operating</b>	<b>Tidelands</b>	<b>Total</b>
<b>Expenditures:</b>									
Salaries, Wages, Fringe	\$ 7,220,305	\$ 831,009	\$ 8,051,314	\$ 12,331,570	\$ 1,672,239	\$ 14,003,809	41.4%	50.3%	42.5%
Travel	82,230	16,835	99,065	168,911	25,000	193,911	51.3%	32.7%	48.9%
Contractual Services	2,504,664	575,072	3,079,736	7,829,792	1,651,000	9,480,792	68.0%	65.2%	67.5%
Commodities	1,358,844	99,212	1,458,056	3,086,978	360,000	3,446,978	56.0%	72.4%	57.7%
Other than Equipment	10,072	15,109	25,181	139,522	15,109	154,631	92.8%	0.0%	83.7%
Equipment	410,064	65,678	475,743	669,605	175,000	844,605	38.8%	62.5%	43.7%
Vehicles	108,511	220,285	328,796	170,000	250,000	420,000	36.2%	11.9%	21.7%
Wireless Devices	-	-	-	6,250	-	6,250	100.0%	0.0%	100.0%
Subsidies, Loans, and Grants	7,525,654	4,982,941	12,508,595	99,839,583	8,306,899	108,146,482	92.5%	40.0%	88.4%
<b>Total Expenditures:</b>	<b>\$ 19,220,343</b>	<b>\$ 6,806,141</b>	<b>\$ 26,026,484</b>	<b>\$ 124,242,211</b>	<b>\$ 12,455,247</b>	<b>\$ 136,697,458</b>	<b>84.5%</b>	<b>45.4%</b>	<b>81.0%</b>

- Operating Funds have 84.5% of Budget remaining
- Tidelands Trust Fund has 45.4% of Budget remaining





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