



ENHANCE ★ PROTECT ★ CONSERVE

Mississippi Advisory Commission on Marine Resources

March 19, 2024



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Employment, Contracts and Procurement Updates March 19, 2024

Employment Updates

New-Hires:

- Patricia Simmons – Dispatcher II – March 1, 2024 – Office of Marine Patrol
- Jamie Marroy – Dispatcher I – March 11, 2024 – Office of Marine Patrol

Promotions:

- Thomas Butera – Promoted to ENRS Team Lead – March 1, 2024 – Office of Coastal Resources Management

Contracts and Procurements for March 2024

Service Contracts					
<u>Vendor</u>	<u>Procurement Method</u>	<u>Amount</u>	<u>Term</u>	<u>Funding Source</u>	<u>Commodity/Service Description</u>
Spat Tech	Exempt (Live Animal)	3,000,000.00	12 MONTHS	Bonnet Carre/GOMESA	Oyster spat to be deployed in the MS Sound
Eco-Restore	Invitation for Bids	120,000.00	32 MONTHS	DMR - Wolf River Coastal Preserve Habitat Management	Invasive Species Treatment



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Actions Update for March 19, 2024 Commission Meeting

Discussed at the February 2024 meeting:

- The Commission recommended and the Director approved the following motions:
- Motion to recommend approval of the requested variance and permit for the Jackson County Port Authority located in wetlands adjacent to the Escatawpa River near Highway 63 in Moss Point, Jackson County, MS. The project includes the fill of 3.27 acres of tidal or tidally influenced marsh to construct a railway that will allow more efficient movement of goods by rail from Bayou Casotte and the Port of Pascagoula and increase public safety through the abandonment of 21 railroad crossings through Moss Point and Pascagoula.

- Motion to recommend approval of the requested variance, use plan change and permit for the Mississippi Department of Marine Resources to create a beneficial use site located at Railroad Corner near the mouth of the Pascagoula River, Jackson County, MS. The project will create approximately 175 acres of tidal marsh habitat and provide an additional site for the placement of dredged materials.

- Motion to recommend the following:

State Saltwater Finfish Record Conventional Tackle:

Red Grouper (*Epinephelus morio*) – 22 lbs. 12 oz. –

- Ron McMillan

Other Business:

- Commissioner Daniels requested the MDMR to look into the issue of charter boats being charged an additional 3% of gross revenues when operating in the Gulf Islands National Seashores.



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Mississippi Department of Marine Resources

Agency Financial Results
as of February 29, 2024

Key Metrics:

- State Revenue of \$5.0M
- Agency Revenue of \$27.3M
- State Net Income of (\$10K)
- Agency Net Income of (\$1.5M)

MISSISSIPPI DEPARTMENT OF MARINE RESOURCES
Income Statement - Fiscal Year 2024
 As of February 29, 2024

	Federal :		Operating		
	GOMESA				
	PHII:				
	NFWF:				
	State	Non-Federal:	Subtotal	Tidelands	Total DMR
Revenue:					
Off-road Fuel Tax	3,050,000	-	3,050,000	-	3,050,000
Federal/NonFederal Grants	21,130	6,860,683	6,881,813	-	6,881,813
Sales Revenue	946,362	-	946,362	679	947,041
Indirect Cost Recovery	788,679	-	788,679	-	788,679
Other Revenue	284,451	3,287,733	3,572,184	12,102,430	15,674,614
Current Budget Year Revenue:	5,090,622	10,148,416	15,239,038	12,103,109	27,342,147
Expenditures:					
Salaries, Wages, Fringe	4,072,046	2,454,688	6,526,734	757,438	7,284,172
Travel	25,361	27,586	52,947	22,716	75,663
Contractual Services	555,443	2,652,021	3,207,464	534,254	3,741,718
Commodities	201,962	2,022,743	2,224,704	161,076	2,385,780
Other than Equipment	-	4,850	4,850	-	4,850
Equipment	245,286	107,729	353,014	120,484	473,498
Vehicles	-	305,920	305,920	160,395	466,315
Subsidies, Loans, and Grants	955	11,021,452	11,022,407	3,444,611	14,467,018
Current Budget Year Expenditures:	5,101,052	18,596,989	23,698,041	5,200,975	28,899,015
Current Budget Year Net Income/(Loss):	\$ (10,430)	\$ (8,448,573)	\$ (8,459,003)	\$ 6,902,134	\$ (1,556,868)

Financial Budget Comparison

- After eight months of Fiscal Year 2024:

MISSISSIPPI DEPARTMENT OF MARINE RESOURCES
2024 Budget Comparison
As of February 29, 2024

	<i>Actual Year to Date Expenditures</i>			<i>Budget Year Totals</i>			<i>Percent Remaining</i>		
	Operating	Tidelands	Total	Operating	Tidelands	Total	Operating	Tidelands	Total
Expenditures:									
Salaries, Wages, Fringe	\$ 6,526,734	\$ 757,438	\$ 7,284,172	\$ 15,093,165	\$ 1,304,662	\$ 16,397,827	56.8%	41.9%	55.6%
Travel	52,947	22,716	75,663	213,093	30,000	243,093	75.2%	24.3%	68.9%
Contractual Services	3,207,464	534,254	3,741,718	13,643,311	1,651,000	15,294,311	76.5%	67.6%	75.5%
Commodities	2,224,704	161,076	2,385,780	3,923,349	360,000	4,283,349	43.3%	55.3%	44.3%
Other than Equipment	4,850	-	4,850	100,000	20,000	120,000	95.2%	100.0%	96.0%
Equipment	353,014	120,484	473,498	788,317	335,000	1,123,317	55.2%	64.0%	57.8%
Vehicles	305,920	160,395	466,315	400,000	195,000	595,000	23.5%	17.7%	21.6%
Wireless Devices	-	-	-	6,250	-	6,250	100.0%	-	100.0%
Subsidies, Loans, and Grants	11,022,407	3,444,611	14,467,018	165,490,342	8,559,585	174,049,927	93.3%	59.8%	91.7%
Total Expenditures:	\$ 23,698,041	\$ 5,200,975	\$ 28,899,015	\$ 199,657,827	\$ 12,455,247	\$ 212,113,074	88.1%	58.2%	86.4%

- Operating Funds have 88.1% of Budget remaining
- Tidelands Trust Fund has 58.2% of Budget remaining



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