

# ***South Carolina Department of Natural Resources***

## **Board Workshop**



# **DNR**

**Board Workshop Scheduled  
for**

SC DNR – Marine Resources Division  
Eltzroth Building Conference Room – Third Floor  
217 Ft. Johnson Road  
Charleston, SC  
July 15, 2021 10:00 am

Items for Discussion  
**SC DEPARTMENT OF NATURAL RESOURCES BOARD WORKSHOP**

SC DNR – Marine Resources Division  
Eltzroth Building Conference Room – Third Floor  
217 Ft. Johnson Road  
Charleston, SC  
July 15, 2021 10:00 am

- I. Tour of SC DNR Marine Resources Center
- II. Discussion of Master Planning for SC DNR Marine Resources Center
- III. Review of FY 2022 State Budget
- IV. Discussion of FY 2023 State Budget
- V. “Discovery at Deveaux” film
- VI. Open Discussion

Tour transportation will be provided for Board members

Lunch will be provided for Board members and staff

Casual attire has been suggested



**DNR**

**FY 2022-2023 Budget  
Division Requests Summary**

**Funding**

**FTEs**

**Recurring**

<b>Division</b>	<b>General</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
Admin-Executive	1,637,599	-	409,786	2,047,385
Land, Water, Conservation	3,959,501	71,648	1,907,546	5,938,695
Law Enforcement	7,939,868	1,719,213	372,359	10,031,440
Marine Resources	1,251,218	-	1,600,000	2,851,218
Wildlife, Freshwater Fisheries	1,528,785	-	1,083,620	2,612,405
<b>Total</b>	<b>16,316,971</b>	<b>1,790,861</b>	<b>5,373,311</b>	<b>23,481,143</b>

<b>General</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
8.00	-	-	8.00
12.00	-	3.00	15.00
37.00	-	-	37.00
4.00	-	3.00	7.00
19.00	-	1.00	20.00
<b>80.00</b>	<b>-</b>	<b>7.00</b>	<b>87.00</b>

**Nonrecurring**

<b>Division</b>	<b>General</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
Admin-Executive	1,907,300	-	-	1,907,300
Land, Water, Conservation	8,540,912	-	-	8,540,912
Law Enforcement	1,953,000	-	-	1,953,000
Marine Resources	5,730,500	-	-	5,730,500
Wildlife, Freshwater Fisheries	31,685,000	-	-	31,685,000
<b>Total</b>	<b>49,816,712</b>	<b>-</b>	<b>-</b>	<b>49,816,712</b>

**AD-EX** FY 2023 Budget Request Summary

Division Priority	Request Title (Deputy Director to provide details during discussion)	REQUEST TOTAL	General				Federal				Other (Earmarked/Restricted)				FTEs				Prior year Request?
			GENERAL	Pers Svc	Fringe	Operating	FEDERAL	Pers Svc	Fringe	Operating	OTHER	Pers Svc	Fringe	Operating	Total	State	Fed	Oth	
1	Recruitment and Retention Plan	1,360,180	950,394	691,109	259,285	-	-	-	-	-	409,786	341,488	68,298	-	-	-	-	-	No
2a	Full Service Titling & Licensing Office - Upstate (1-Admin Coord; 4 Admin Spec II)	346,838	346,838	149,334	73,174	124,330	-	-	-	-	-	-	-	-	5.00	5.00	-	-	No
2b	Full Service Titling & Licensing Office - Upstate (Nonrecurring)	84,300	84,300	-	-	84,300	-	-	-	-	-	-	-	-	-	-	-	-	No
3	Additional Technology Staff (Asst Database Admin II; IT Manager I; IT Consultant I)	340,367	340,367	228,434	111,933	-	-	-	-	-	-	-	-	-	3.00	3.00	-	-	Yes
4	Technology Infrastructure Upgrades (Nonrecurring)	1,823,000	1,823,000	-	-	1,823,000	-	-	-	-	-	-	-	-	-	-	-	-	No
5		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
														8.00	8.00	-	-		

AD-EX Division	General	Federal	Other	Total
Recurring	1,637,599	-	409,786	2,047,385
Nonrecurring	1,907,300	-	-	1,907,300
<b>Total</b>	<b>3,544,899</b>	<b>-</b>	<b>409,786</b>	<b>3,954,685</b>

LWC		FY 2023 Budget Request Summary																				
Division Priority	Request Title (Deputy Director to provide details during discussion)	REQUEST TOTAL	General				Federal				Other (Earmarked/Restricted)				FTEs				Prior year Request?			
			GENERAL	Pers Svc	Fringe	Operating	FEDERAL	Pers Svc	Fringe	Operating	OTHER	Pers Svc	Fringe	Operating	Total	State	Fed	Oth				
1	Retention & Recruitment	321,427	225,040	155,200	69,840					71,648	49,412	22,236	-	24,739	17,061	7,678	-	-	-	-	No	
2	State Water Plan - Final Phase (Savannah, Saluda, Salkehatchie, Catawba, Santee)	7,670,000	7,670,000	-	-	7,670,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Yes	
3	Conservation District Program Support (4-Program Coordinator II)	292,307	292,307	167,108	75,199	50,000	-	-	-	-	-	-	-	-	-	-	-	4.00	4.00	-	-	Yes
4	Hydromeportal Alert System & Automated Weather Station Annual Maintenance	33,850	33,850	-	-	33,850	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	No
5	Groundwater Monitoring (2-Hydrologist II; 1-Hydrologist I; 1- Admin Assistant)	341,848	341,848	146,100	65,748	130,000	-	-	-	-	-	-	-	-	-	-	-	4.00	4.00	-	-	No
6	Geological Survey Drill Rig & Coastal Program (GIS Analyst-Geologist)	165,968	165,968	34,331	14,762	116,875	-	-	-	-	-	-	-	-	-	-	-	1.00	1.00	-	-	Yes
7	Scenic River - Establish new FTE (Nonrecurring)	33,000	33,000	-	-	33,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	No
8	Scenic River Program (Program Coordinator II)	68,578	68,578	41,778	18,800	8,000	-	-	-	-	-	-	-	-	-	-	-	1.00	1.00	-	-	Yes
9	Support Coastal Program Study and Establish new FTE (Nonrecurring)	200,000	200,000	-	-	200,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Yes
10	Enhanced Aid to Conservation Districts (\$10,000 per district)	460,000	460,000	-	-	460,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Yes
11	Earth Sciences Vehicles and Mobile Drill System (Nonrecurring)	464,243	464,243			464,243	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	No
12	Flood Mitigation Program Support & Match (Program Coordinator I)	64,780	64,780	34,331	15,449	15,000	-	-	-	-	-	-	-	-	-	-	-	1.00	1.00			Yes
13	Flood Mitigation & Conservation District Vehicles (Nonrecurring)	173,669	173,669	-	-	173,669	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Yes
14	Flood Mitigation Mapping Program	2,000,000	2,000,000			2,000,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	No
15	Geology Staff (Geologist II)	59,741	59,741	41,777	17,964	-	-	-	-	-	-	-	-	-	-	-	-	1.00	1.00	-	-	No
16	Aquatic Nuisance Staff (Prog Mgr I; Biologist III; Nat Res Tech III, Nat Res Tech II, Admin Asst)	247,389	247,389	170,613	76,776					-	-	-	-	-	-	-	-	-	-	-	-	No
17	Heritage Trust Habitat Protection	50,735	-	-	-	-	-	-	-	-	-	-	-	50,735	41,430	24,405	(15,100)	-	-	-	-	No
18	Heritage Trust Cultural Preserve Management (3-Archeologist II)	346,300	-	-	-	-	-	-	-	-	-	-	-	346,300	160,000	88,700	97,600	3.00	-	-	3.00	No

Division Priority	Request Title (Deputy Director to provide details during discussion)	REQUEST TOTAL	General				Federal				Other (Earmarked/Restricted)				FTEs				Prior year Request?		
			GENERAL	Pers Svc	Fringe	Operating	FEDERAL	Pers Svc	Fringe	Operating	OTHER	Pers Svc	Fringe	Operating	Total	State	Fed	Oth			
19	Heritage Trust Land Preserve Management	1,450,000	-	-	-	-	-	-	-	-	-	-	1,450,000	241,000	121,000	1,088,000	-	-	-	-	No
20	Heritage Trust Coastal Preserves	35,772	-	-	-	-	-	-	-	-	-	-	35,772	20,802	7,970	7,000	-	-	-	-	No
																	15.00	12.00	-	3.00	

LWC				
Division	General	Federal	Other	Total
Recurring	3,959,501	71,648	1,907,546	5,938,695
Nonrecurring	8,540,912	-	-	8,540,912
<b>Total</b>	<b>12,500,413</b>	<b>71,648</b>	<b>1,907,546</b>	<b>14,479,607</b>

LE		FY 2023 Budget Request Summary																	
Division Priority	Request Title (Deputy Director to provide details during discussion)	REQUEST TOTAL	General				Federal				Other (Earmarked/Restricted)				FTEs				Prior year Request?
			GENERAL	Pers Svc	Fringe	Operating	FEDERAL	Pers Svc	Fringe	Operating	OTHER	Pers Svc	Fringe	Operating	Total	State	Fed	Oth	
1	Law Enforcement Salary Stabilization & Step Increase (3 Training Officers)	3,649,543	3,649,543	2,474,267	1,175,276	-	-	-	-	-	-	-	-	-	3.00	3.00	-	-	Yes/No
2	New Class of 30 Officers and Basic LE Equipment	2,020,825	2,020,825	1,176,180	558,685	285,960	-	-	-	-	-	-	-	-	30.00	30.00	-	-	No
3	30 Law Enforcement Trucks (\$45,100 ea)	1,353,000	1,353,000	-	-	1,353,000	-	-	-	-	-	-	-	-	-	-	-	-	No
4	Law Enforcement Technological Advancements	1,168,000	1,168,000	-	-	1,168,000	-	-	-	-	-	-	-	-	-	-	-	-	Yes
5	Law Enforcement Equipment Replacement Rotation - Vehicles & Radios	1,101,500	1,101,500	-	-	1,101,500	-	-	-	-	-	-	-	-	-	-	-	-	Yes/No
8	Law Enforcement VHF Canopy Sustainability	600,000	600,000	-	-	600,000	-	-	-	-	-	-	-	-	-	-	-	-	Yes
6	Law Enforcement Boating Safety Program Operations	912,058	-	-	-	-	912,058	151,785	72,097	688,176	-	-	-	-	4.00	4.00	-	-	No
7	LE Hunter Education/ Boater Education and Shooting Sports Program Operations	1,179,514	-	-	-	-	807,155	23,118	10,987	773,050	372,359	7,700	3,660	360,999	-	-	-	-	No
														37.00	37.00	-	-		

LE Division	General	Federal	Other	Total
Recurring	7,939,868	1,719,213	372,359	10,031,440
Nonrecurring	1,953,000	-	-	1,953,000
<b>Total</b>	<b>9,892,868</b>	<b>1,719,213</b>	<b>372,359</b>	<b>11,984,440</b>

**MRD** FY 2023 Budget Request Summary

Division Priority	Request Title (Deputy Director to provide details during discussion)	REQUEST TOTAL	General				Federal				Other (Earmarked/Restricted)				FTEs				Prior year Request?		
			GENERAL	Pers Svc	Fringe	Operating	FEDERAL	Pers Svc	Fringe	Operating	OTHER	Pers Svc	Fringe	Operating	Total	State	Fed	Oth			
1	Flounder Management, Monitoring & Stocking Program (3-Biologist I); New Recreational Fisheries Program Authority	1,600,000	-	-	-	-	-	-	-	-	-	-	1,600,000	204,571	70,297	1,325,132	3.00	-	-	3.00	No
2	Marine Resources Center Central Energy Plant Chiller Replacement (Nonrecurring)	325,000	325,000	-	-	325,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Yes
3	Marine Resources Center Historic Structure Maintenance (Nonrecurring)	405,500	405,500	-	-	405,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Yes
4	Marine Resources Center Infrastructure Operations	951,218	951,218	423,393	177,825	350,000	-	-	-	-	-	-	-	-	-	-	4.00	4.00	-	-	Yes
5	Vehicle Rotation Plan	300,000	300,000	-	-	300,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	No
6	Marine Resources Center Mechanical Systems Renovation (Nonrecurring)	5,000,000	5,000,000	-	-	5,000,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	No
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
																	<b>7.00</b>	<b>4.00</b>	-	<b>3.00</b>	

MRD Division	General	Federal	Other	Total
Recurring	1,251,218	-	1,600,000	2,851,218
Nonrecurring	5,730,500	-	-	5,730,500
<b>Total</b>	<b>6,981,718</b>	-	<b>1,600,000</b>	<b>8,581,718</b>





Division Priority	Request Title (Deputy Director to provide details during discussion)	REQUEST TOTAL	General				Federal				Other				FTEs				year Request ?
			GENERAL	Pers Svc	Fringe	Operating	FEDERAL	Pers Svc	Fringe	Operating	OTHER	Pers Svc	Fringe	Operating	Total	State	Fed	Oth	
F10	Lake Edwin Johnson Dam (Nonrecurring)	1,000,000	1,000,000	-	-	1,000,000	-	-	-	-	-	-	-	-	-	-	-	-	No
F11	Standardized Electro Fishing Research Boats (Nonrecurring)	1,250,000	1,250,000	-	-	1,250,000	-	-	-	-	-	-	-	-	-	-	-	-	No
F12	Electrical Service Upgrades - Cohen Campbell and Cheraw Fish Hatcheries (NR)	950,000	950,000	-	-	950,000	-	-	-	-	-	-	-	-	-	-	-	-	No
F13	Dennis Center Fish Hatchery-Seal Harvest Kettles (Nonrecurring)	750,000	750,000	-	-	750,000	-	-	-	-	-	-	-	-	-	-	-	-	No
F14	Walhalla Fish Hatchery - Bunkhouse Renovation (Nonrecurring)	600,000	600,000	-	-	600,000	-	-	-	-	-	-	-	-	-	-	-	-	No
F15	Walhalla Fish hatchery - replace Oxygen Supply Lines & Production Raceways (NR)	9,500,000	9,500,000	-	-	9,500,000	-	-	-	-	-	-	-	-	-	-	-	-	Yes
F16	Seal Harvest Kettles - Cohen Campbell and Cheraw Fish Hatcheries (NR)	725,000	725,000	-	-	725,000	-	-	-	-	-	-	-	-	-	-	-	-	No
F17	Bayless Fish Hatchery - Replace Water Tower (Nonrecurring)	160,000	160,000	-	-	160,000	-	-	-	-	-	-	-	-	-	-	-	-	Yes
F18	Hatchery System Road Maintenance (Nonrecurring)	1,000,000	1,000,000	-	-	1,000,000	-	-	-	-	-	-	-	-	-	-	-	-	No
F19	Dennis Center Fish Hatchery - Renovate and Expand Bunkhouse (Nonrecurring)	850,000	850,000	-	-	850,000	-	-	-	-	-	-	-	-	-	-	-	-	Yes
F20	Cheraw Fish Hatchery - Replace Water Distribution Lines (Nonrecurring)	4,500,000	4,500,000	-	-	4,500,000	-	-	-	-	-	-	-	-	-	-	-	-	Yes
F21	Bayless Fish Hatchery - Add 10 1/4 acre Ponds (Nonrecurring)	1,400,000	1,400,000	-	-	1,400,000	-	-	-	-	-	-	-	-	-	-	-	-	Yes
F22	Spring Stevens Fish Hatchery - Expand Fish Holding House (Nonrecurring)	300,000	300,000	-	-	300,000	-	-	-	-	-	-	-	-	-	-	-	-	Yes
F23	State Lakes - Replace Water Control Structures (Nonrecurring)	5,000,000	5,000,000	-	-	5,000,000	-	-	-	-	-	-	-	-	-	-	-	-	No
														20.00	19.00	-	1.00		

WFF Division	General	Federal	Other	Total
Recurring	1,528,785	-	1,083,620	2,612,405
Nonrecurring	31,685,000	-	-	31,685,000
Total	33,213,785	-	1,083,620	34,297,405

<b>Division Priority</b>	<b>Request Title</b>	<b>Request Total</b>	<b>FTEs</b>	<b>Prior Year Request</b>
1	Retention & Recruitment	\$321,427.00	-	No
2	State Water Plan - Final Phase (Savannah, Saluda, Salkehatchie, Catawba, Santee) - (Non.recurring)	\$7,670,000.00	-	Yes
3	Conservation District Program Support (4- Program Coordinator II)	\$292,307.00	4	Yes
4	Hydrometeorological Alert System & Automated Weather Station Annual Maintenance	\$33,850.00	-	No
5	Groundwater Monitoring (2- Hydrologist II; 1-Hydrologist I; 1- Admin Assistant)	\$341,848.00	4	No

<b>Division Priority</b>	<b>Request Title</b>	<b>Request Total</b>	<b>FTEs</b>	<b>Prior Year Request</b>
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6	Geological Survey Drill Program & Coastal Program (GIS Analyst- Geologist)	\$1 65,968.00	1	Yes
7	Scenic River - Establish new FTE (Nonrecurring)	\$ 33,000 .00	-	No
8	Scenic River Program (Program Coordinator II)	\$68,578.00	I	Yes
9	Support Coastal Program Study and Establish new FTE (Nonrecurring)	\$200,000 .00	-	Yes
10	Enhanced Aid to Conservation Districts (\$10,000 per district)	\$460,000.00	-	Yes
11	Earth Sciences Vehicles and Mobile Dtitl System (Nonrecurring)	\$464,243.00	-	No

Division Priority	Request Title	Request Total	FTEs	Prior Year Request	Funding Source
12	Flood Mitigation Program Support & Match (Program Coordinator I)	\$64,780.00	1	Yes	General
13	Flood Mitigation & Conservation District Vehicles (Nonrecurring)	\$1 73,669.00	-	Yes	General

14	Flood Mitigation Mapping Program	\$2,000,000.00	-	No	General
15	Geology Staff (Geologist II)	\$59,741.00	1	No	General
16	Aquatic Nuisance Staff (Prog Mgr I; Biologist III; Nat Res Tech III, Nat Res Tech II, Admin Asst)	\$247,389.00	-	No	General
17	Heritage Trust Habitat Protection	\$ 50,735.00	-	No	Other (Earmarked) Restricted

Division Priority	Request Title	Request Total	FTEs	Prior Year Request
18	Heritage Trust Cultural Preserve Management (3-Archeologist II)	\$346,300.00	3	No
19	Heritage Trust Land Preserve Management	\$1,450,000.00	-	No
20	Heritage Trust Coastal Preserves	\$35,772.00	-	No

<b>LWC Division</b>		<b>General</b>	<b>Other</b>	<b>Federal</b>
Recurring Earth Sciences & Conservation	\$	3,734,461.00	\$ 24,739.00	71,648.00
Recurring Heritage Trust	\$	-	\$ 1,882,807.00	-
Nonrecurring Earth Sciences & Conservation	\$	8,540,912.00	-	-
<b>Total</b>	\$	<b>12,275,373.00</b>	\$ <b>1,907,546.00</b>	<b>71,648.00</b>



<b>Funding Source</b>
General, Other (Earmarked / Restricted) & Federal
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<b>Funding Source</b>
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<b>Funding Source</b>
Other (Earmarked / Restricted)
Other (Earmarked / Restricted)
Other (Earmarked / Restricted)

**Total**

\$3,759,200.00

\$1,882,807.00

\$8,540,912.00

**\$14,182,919.00**

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**Short Description**

Like many of the other divisions of SCDNR, the LWC Division faces challenges in retaining existing personnel and attracting new personnel to join the division. With these dedicated recurring funds for salary increases, the division can assist in retaining existing personnel and attract external personnel.

Funding is currently available for the work of 3 River Basin Councils to develop the State Water Plan (Lower Savannah, Upper Savannah, and Broad). This funding request will fully fund the remaining 5 River Basin Councils (Savannah, Middle Savannah, Upper Savannah, Catawba, Santee) to complete the State Water Plan. There is potential for available federal COVID relief allocations that has a potential to be allocated towards the State Water Plan. If this funding is provided - this request would be reduced accordingly.

Conservation Districts in South Carolina are not adequately supported due to a lack of personnel supporting the statutory requirements as defined in the Soil and Water Conservation Districts Law (S.C. Code Ann. § 48-9-290). This request would place 4 personnel in 4 geographical areas to aid Conservation Districts in their mission through coordinating local conservation programming, securing conservation partnerships, locally led conservation plans, providing outreach opportunities and assisting with Conservation District needs.

This request would provide operational funding for the State Climate Office to receive real-time weather data, stay current on maintenance fees for weather stations, cover membership expenses and other operational needs.

With increasing demands on completing the State Water Plan, this request would provide personnel to fulfill those demands. These positions would primarily provide support in administering the river planning process as outlined in the State Water Planning Framework. This personnel request would also include data regarding the occurrence of saltwater intrusion in Coastal Plain Aquifers. Along with personnel, this request also includes funds for a Groundwater Monitoring Network expansion for coastal plain hydrology. Increased operational support is also included in this request.

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**Short Description**

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The Geological Survey currently completes the digital cartography program through grant temporary employees. This funding request would provide dedicated funding for one Geologist I to fulfill the obligations of the digital cartography program. This funding request also supports increased operational support for the Coastal Survey Drill Program.

Currently the Scenic Rivers Program does not have personnel support to meet the demands of the program. This funding request would provide the establishment of a new position.

Currently the Scenic Rivers Program does not have personnel support to meet the demands of the program. This funding request would provide personnel support for the Scenic Rivers Program and operational funds to establish a new position.

The Coastal Proviso funds are not adequate to fulfill the study of coastal issues. This request would fulfill the needs by supporting the investigation of saltwater intrusion, sea-level and shoreline studies, offshore mapping, development of digital resources, and the dissemination of that data.

Currently each of South Carolina's forty-six Soil and Water Conservation Districts receives a proportionate funding set aside for Aid to Conservation Districts at \$15,000 per district for general assistance to the programs that reside in the DNR: Proportionate Funding Proviso. The last increase to the DNR: Proportionate Proviso was in 2007. Conservation Districts have undertaken increased operational costs which has placed a financial burden. This request would increase the proportionate funding to \$25,000 per district in support of operational costs and delivery of locally-led conservation initiatives.

The Geological Survey currently utilizes a drill rig that requires a CDL license to operate and specific training. This request would support the procurement of a mobile drill system that would not require the use of a CDL, increase versatility in accessing drill sites, increased utilization by existing staff and increased field efficiency. This request also supports the procurement of vehicles for the requested personnel in Priority #5, #6, and #15.

### Short Description

The Flood Mitigation Program has managed extensive flooding throughout the state impacting over 75% of the South Carolina. This request provides personnel support for a Program Coordinator to offer education, technical assistance to local governments to meet their requirements of the National Flood Insurance Program (NFIP).

This request will greatly assist local communities in being prepared for flooding and decrease development in flood-prone areas. This request also supports operational funding for this personnel request.

This request supports the procurement of vehicles for the requested personnel in Priority #3 and #12.

request would provide the Flood Mitigation Program with dedicated state funding with the potential for additional federal funding. This would provide resources for inundation mapping needs and state mapping priorities that are not funded by the existing FEMA Cooperating Technical Partners Cooperative Agreement.

request supports a new Geologist II position that would support the acquisition of geophysical data to complement recent funding opportunities.

Acquatic Nuisance Section personnel are funded through the state Water Rec Fund. This request moves the expenses related to the Aquatic Nuisance Section from the Water Rec Fund to the General Fund. This allows for increased Water Rec Funds to be available for aquatic nuisance project implementation.

This request would provide additional support for the Habitat Protection (Natural Heritage) Program. Due to the retirement of existing program staff, and new staff filling vacant FTE's, the overall structure of this program has changed. Field staff are now located across the state where more travel and daily field work take place. An increase in operational expenses such as travel, equipment, fuel, etc. is needed to support the program's growth. This request also supports salary and fringe for 1 full time temporary/hourly staff person to improve heritage database & support the program's data entry needs.

### Short Description

This funding request would provide three new FTE's (Archaeologist II) for existing grant and hourly personnel. It will also allow for five new temporary/hourly personnel and support for hourly pay rate increases, a 10% increase in personnel services for the retention of existing staff. A 10% operating increase is needed for additional FTE's, and program costs for contractual services, supplies and materials, fixed expenses, and travel.

This funding request would support various construction projects on Heritage Preserves, start-up costs for newly acquired properties, four new vehicles, a boat/motor for Heritage Preserves, and operating support for recently acquired FTE's.

This funding request would support staff time, routine travel, supplies, communications and other services to ensure compliance with Heritage Preserve properties, and to ensure safe and meaningful experiences at MRD's Heritage Preserves. This request also provides 50% of one additional staff position to support land management and outreach activities, as well as, additional cost-of-living increases and pay rate increases.



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