

# House Finance Subcommittee

Environmental Conservation Overview

Emma Pokon, Commissioner-Designee

Megan Kohler, Administrative Services Director

February 13, 2024

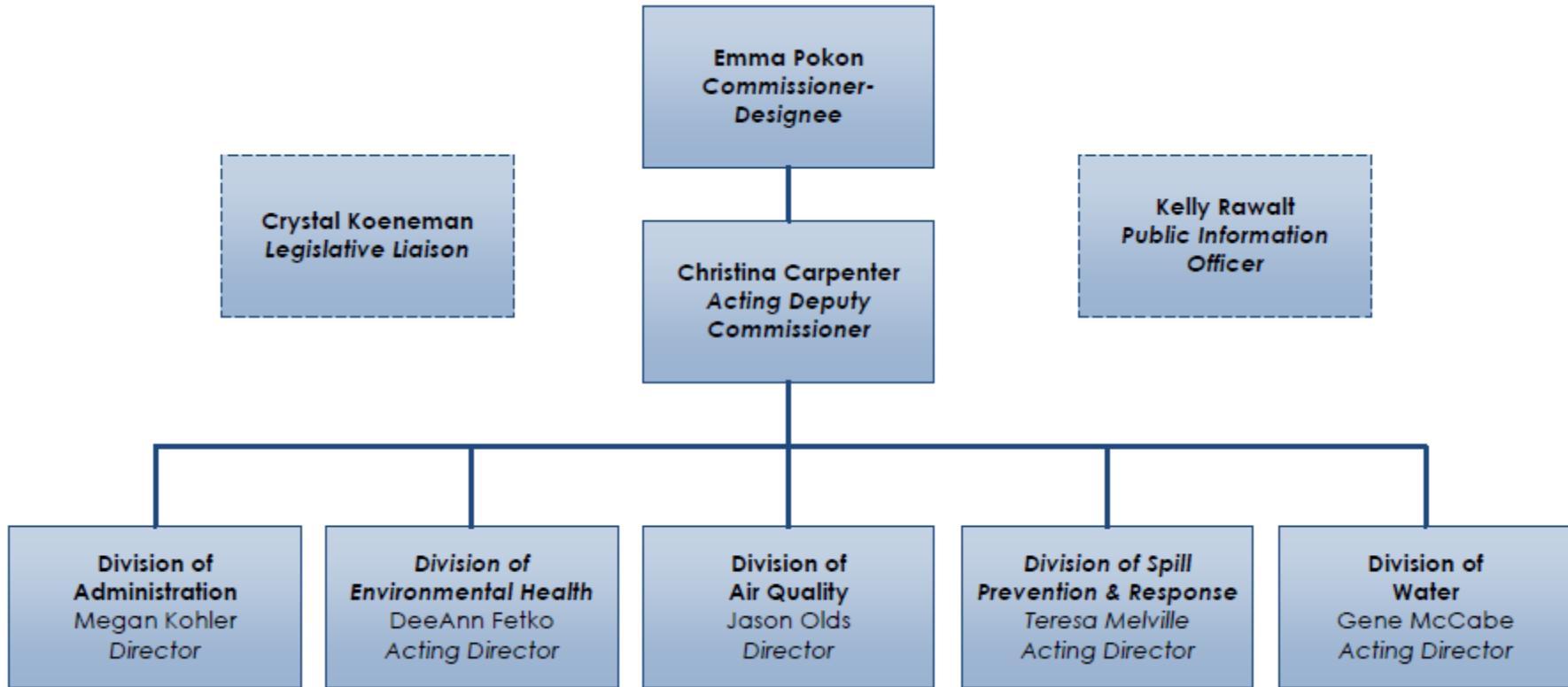


# DEC's Mission

Conserving, improving, and protecting Alaska's natural resources and environment to enhance the health, safety, and economic and social well-being of Alaskans.



# DEC's Leadership



# What We Do

## Air Quality

- Permit industrial air emissions
- Monitor & assess air quality
- Address small & mobile air pollution sources
- Conduct inspections & ensure compliance

## Water

- Permit water discharges
- Oversee water quality standards, assessment & restoration
- Provide technical assistance
- Finance sanitation improvements
- Conduct inspections & determine compliance

## Environmental Health

- Ensure safe food & drinking water
- Oversee landfills & pesticide applicators
- Provide animal care & importation standards
- Conduct analytical testing
- Conduct inspections & ensure compliance

## Spill Prevention & Response

- Respond to spills
- Require spill prevention & response plans
- Evaluate response drills
- Manage cleanup of contamination
- Conduct inspections & ensure compliance



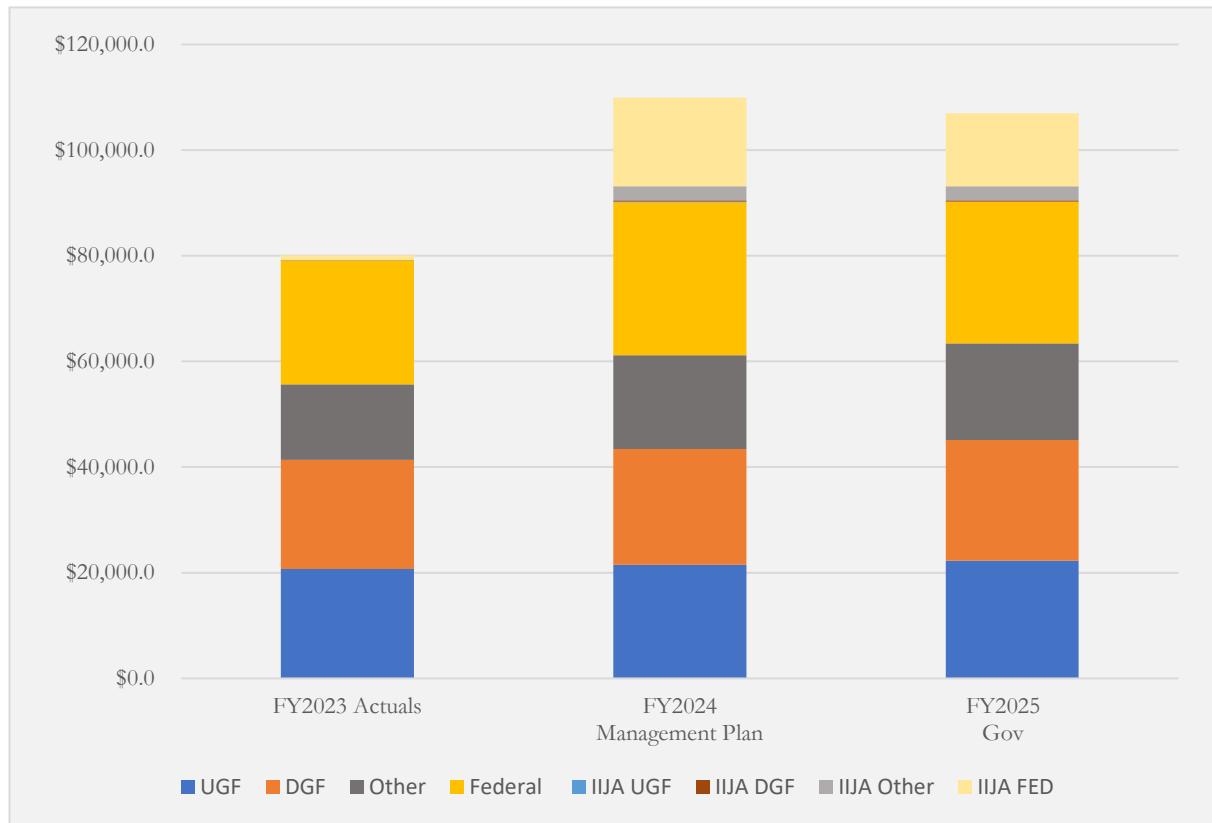
# DEC's Vacancy Rate

Fiscal Year	2021	2022	2023	2024
December 15 <sup>th</sup> Point in Time (Position Count Filled vs Vacant)	9.0%	8.6%	15.6%	13.5%
Actual Vacancy Rate (PS Actuals vs Pre-Vacancy PS)	4.63%	6.37%	7.76%	-



# DEC FY2025 Operating Budget:

## Department Overview (in thousands)

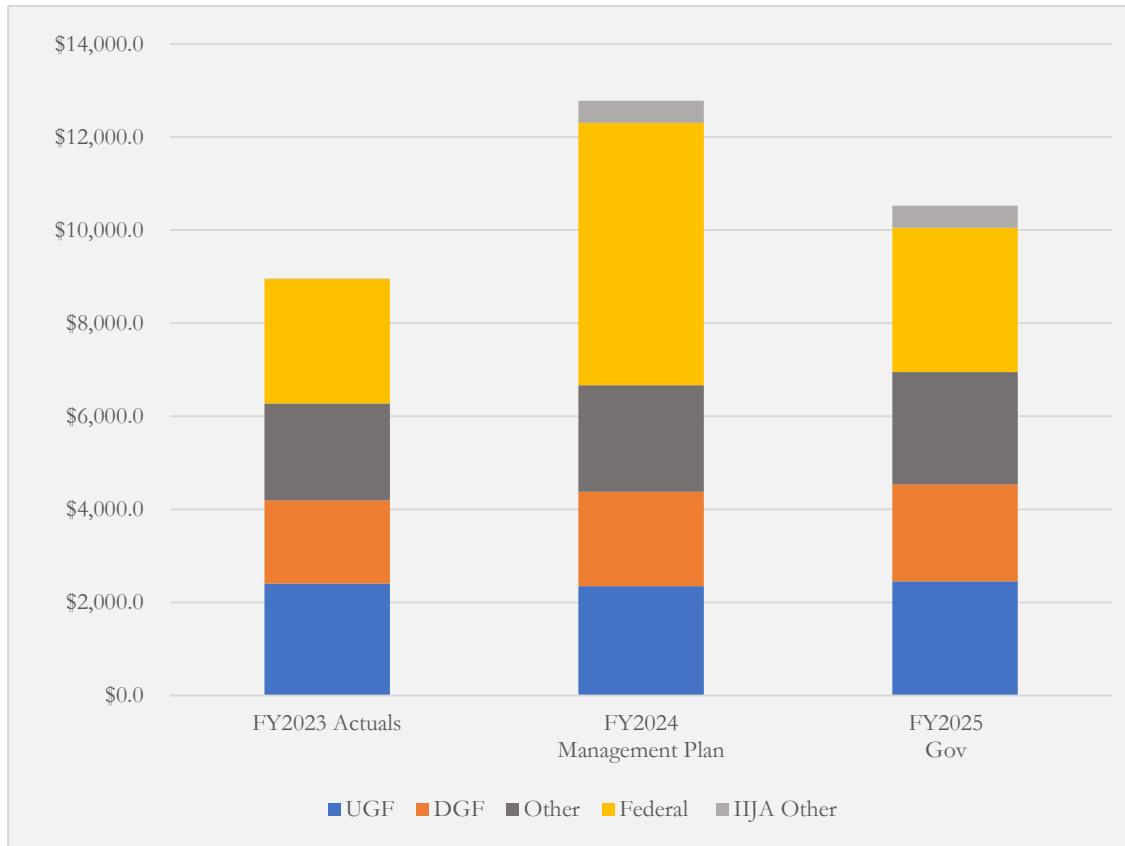


	FY2023 Actuals	FY2024 Management Plan	FY2025 Gov	Difference FY24 and FY25	% Difference FY24 and FY25
UGF	\$20,701.5	\$21,460.6	\$22,259.1	\$798.5	3.7%
IJIA UGF	\$2.9	\$135.4	\$0.0	(\$135.4)	-100.0%
DGF	\$20,639.6	\$21,973.6	\$22,824.0	\$850.4	3.9%
IJIA DGF	\$2.3	\$250.0	\$250.0	\$0.0	0.0%
Other	\$14,319.3	\$17,759.8	\$18,298.2	\$538.4	3.0%
IJIA Other	\$1.9	\$2,668.8	\$2,668.8	\$0.0	0.0%
Federal	\$23,479.2	\$28,912.9	\$26,839.2	(\$2,073.7)	-7.2%
IJIA FED	\$926.6	\$16,739.8	\$13,828.6	(\$2,911.2)	-17.4%
<b>Total</b>	<b>\$80,073.3</b>	<b>\$109,900.9</b>	<b>\$106,967.9</b>	<b>(\$2,933.0)</b>	<b>-2.7%</b>



# DEC FY2025 Operating Budget:

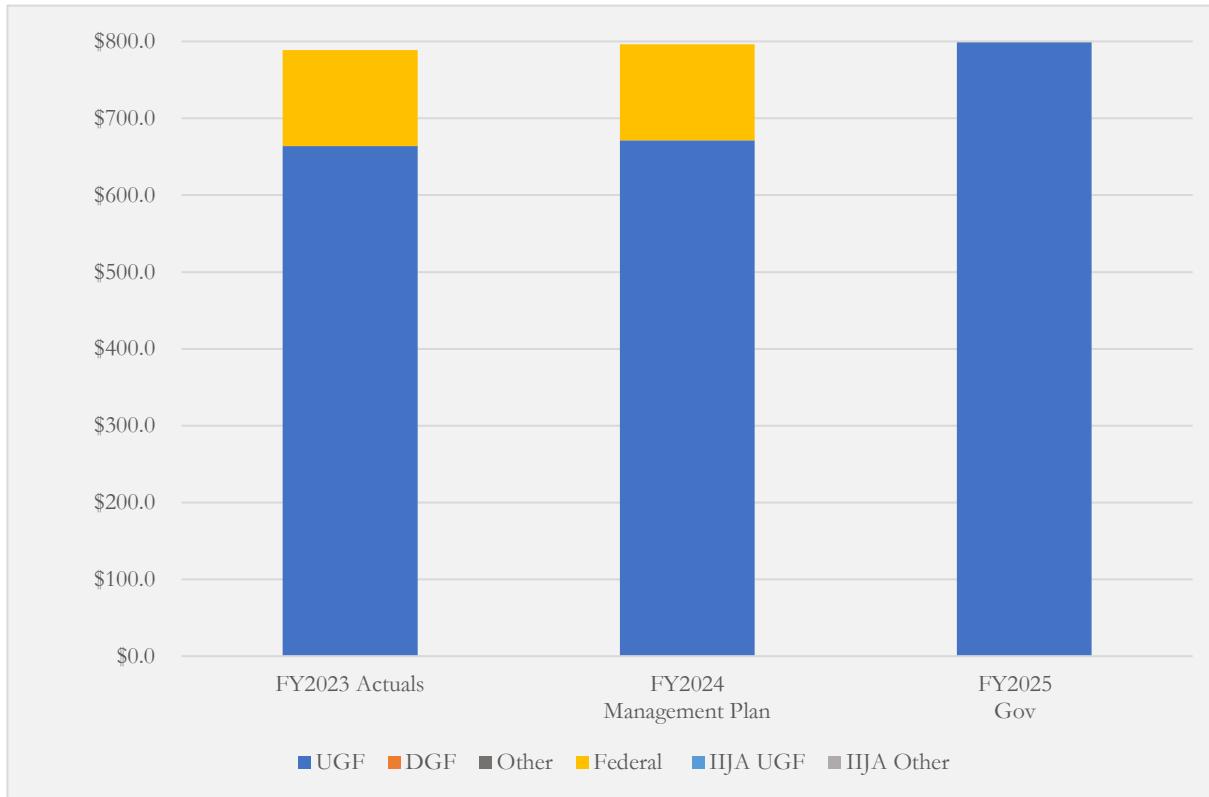
## Division of Administration (in thousands)



	FY2023 Actuals	FY2024 Management Plan	FY2025 Gov	Difference FY24 and FY25	% Difference FY24 and FY25
UGF	\$2,401.2	\$2,346.0	\$2,452.0	\$106.0	4.5%
DGF	\$1,789.1	\$2,029.4	\$2,083.8	\$54.4	2.7%
Other	\$2,087.5	\$2,291.0	\$2,411.7	\$120.7	5.3%
IIJA Other	\$1.9	\$471.7	\$471.7	\$0.0	0.0%
Federal	\$2,669.1	\$5,639.7	\$3,103.4	(\$2,536.3)	-45.0%
<b>Total</b>	<b>\$8,948.8</b>	<b>\$12,777.8</b>	<b>\$10,522.6</b>	<b>(\$2,255.2)</b>	<b>-17.6%</b>



# DEC FY2025 Operating Budget: Buildings, Maintenance, and Operations (in thousands)

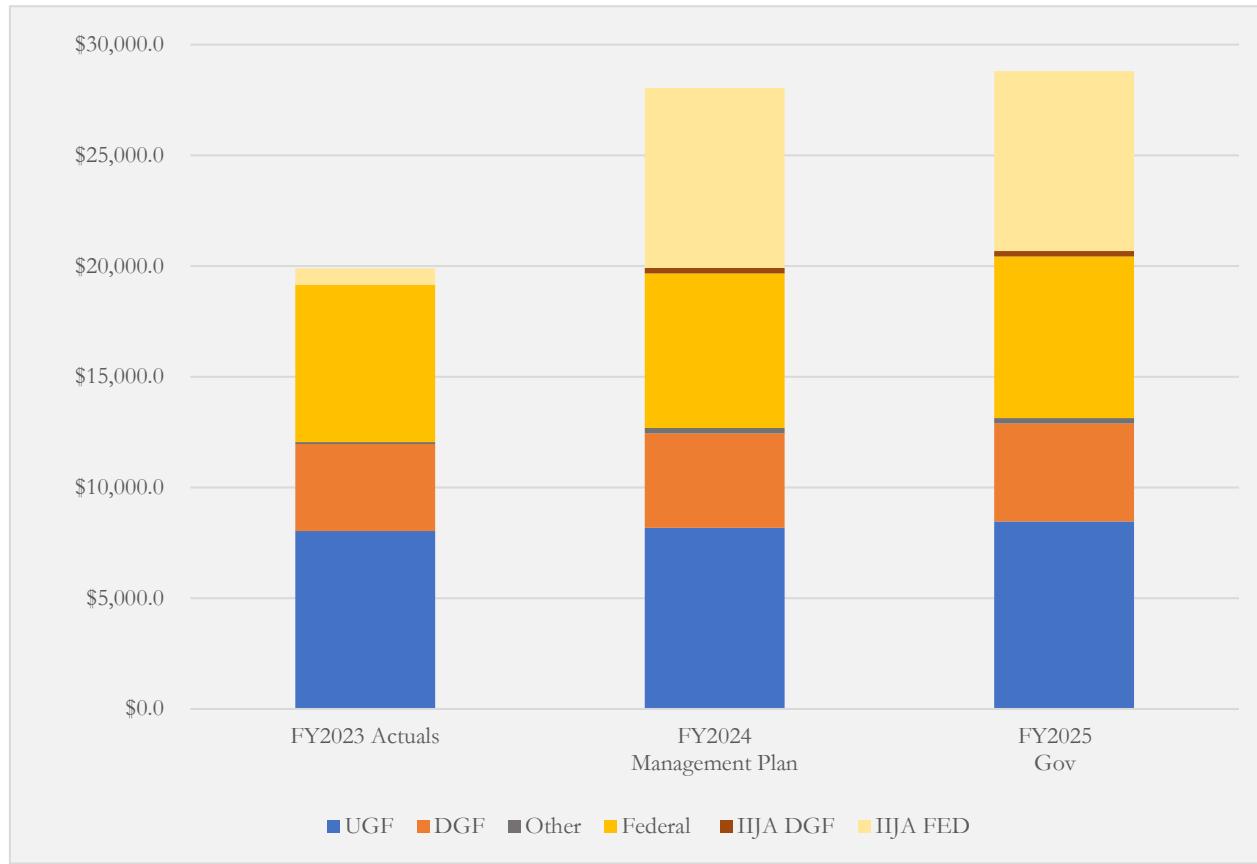


	FY2023 Actuals	FY2024 Management Plan	FY2025 Gov	Difference FY24 and FY25	% Difference FY24 and FY25
UGF	\$663.8	\$671.3	\$798.8	\$127.5	19.0%
DGF	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
Other	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
Federal	\$125.0	\$125.0	\$0.0	(\$125.0)	-100.0%
<b>Total</b>	<b>\$788.8</b>	<b>\$796.3</b>	<b>\$798.8</b>	<b>\$2.5</b>	<b>0.3%</b>



# DEC FY2025 Operating Budget:

## Division of Environmental Health (in thousands)

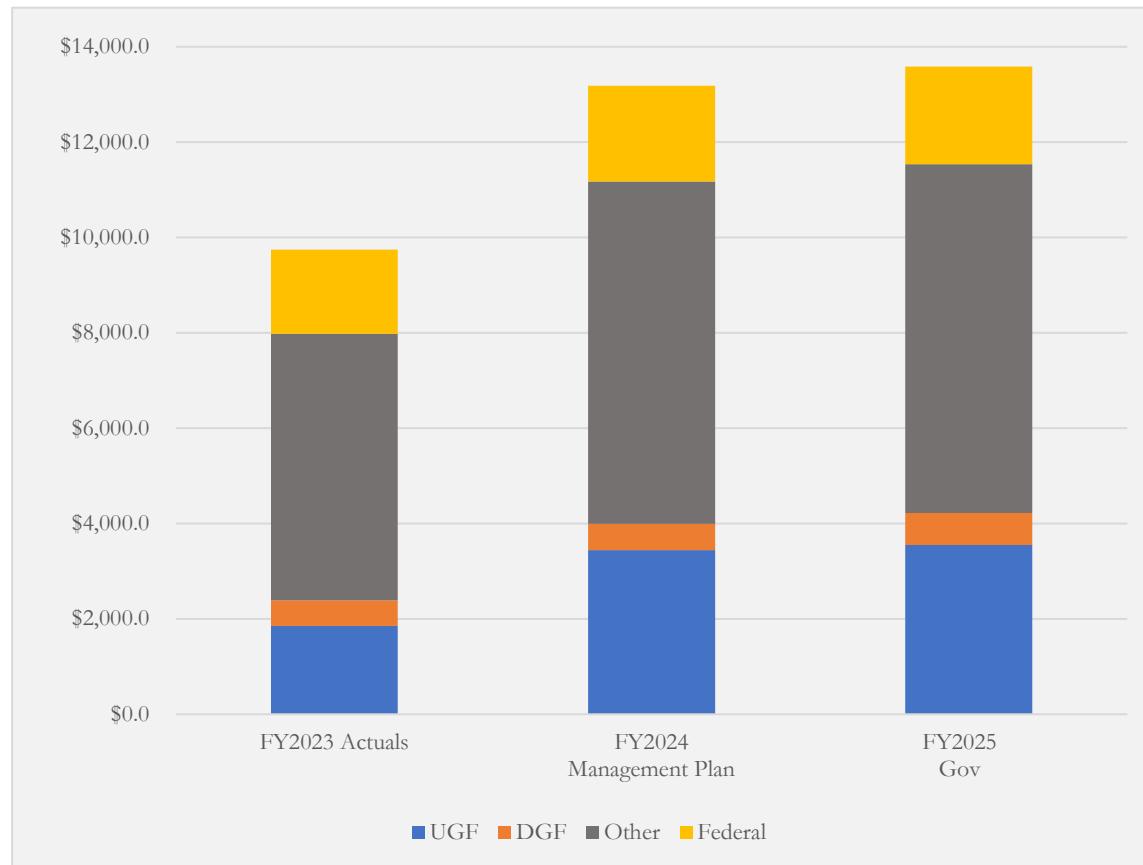


	FY2023 Actuals	FY2024 Management Plan	FY2025 Gov	Difference FY24 and FY25	% Difference FY24 and FY25
UGF	\$8,033.2	\$8,184.7	\$8,473.2	\$288.5	3.5%
DGF	\$3,931.5	\$4,254.1	\$4,414.7	\$160.6	3.8%
IIJA DGF	\$2.3	\$250.0	\$250.0	\$0.0	0.0%
Other	\$88.4	\$244.0	\$247.1	\$3.1	1.3%
Federal	\$7,098.2	\$6,989.6	\$7,296.0	\$306.4	4.4%
IIJA FED	\$750.2	\$8,126.1	\$8,126.1	\$0.0	0.0%
<b>Total</b>	<b>\$19,903.8</b>	<b>\$28,048.5</b>	<b>\$28,807.1</b>	<b>\$758.6</b>	<b>2.7%</b>



# DEC FY2025 Operating Budget:

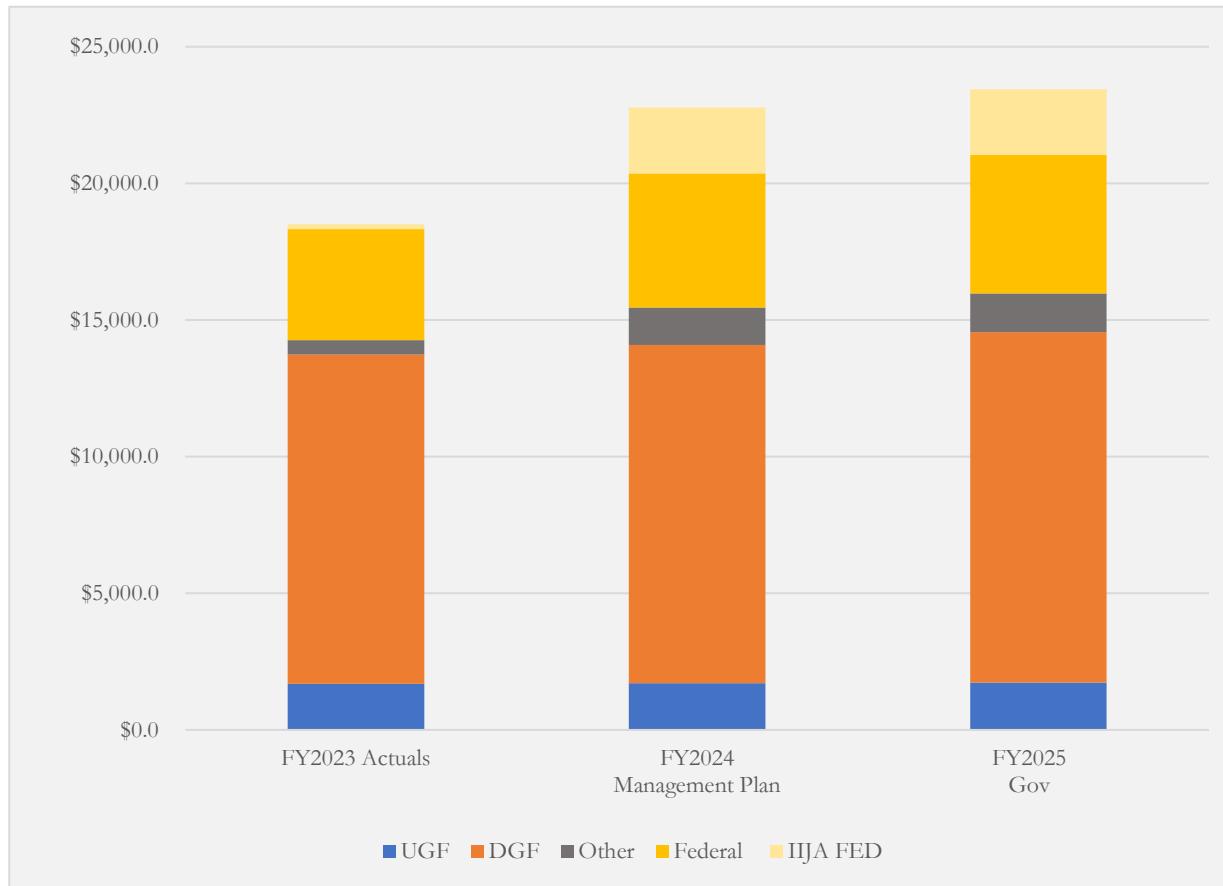
## Division of Air Quality (in thousands)



	FY2023 Actuals	FY2024 Management Plan	FY2025 Gov	Difference FY24 and FY25	% Difference FY24 and FY25
UGF	\$1,847.9	\$3,444.1	\$3,551.6	\$107.5	3.1%
DGF	\$538.3	\$545.3	\$666.9	\$121.6	22.3%
Other	\$5,593.2	\$7,187.4	\$7,318.9	\$131.5	1.8%
Federal	\$1,764.1	\$2,007.1	\$2,047.1	\$40.0	2.0%
<b>Total</b>	<b>\$9,743.5</b>	<b>\$13,183.9</b>	<b>\$13,584.5</b>	<b>\$400.6</b>	<b>3.0%</b>



# DEC FY2025 Operating Budget: Spill Prevention and Response (in thousands)

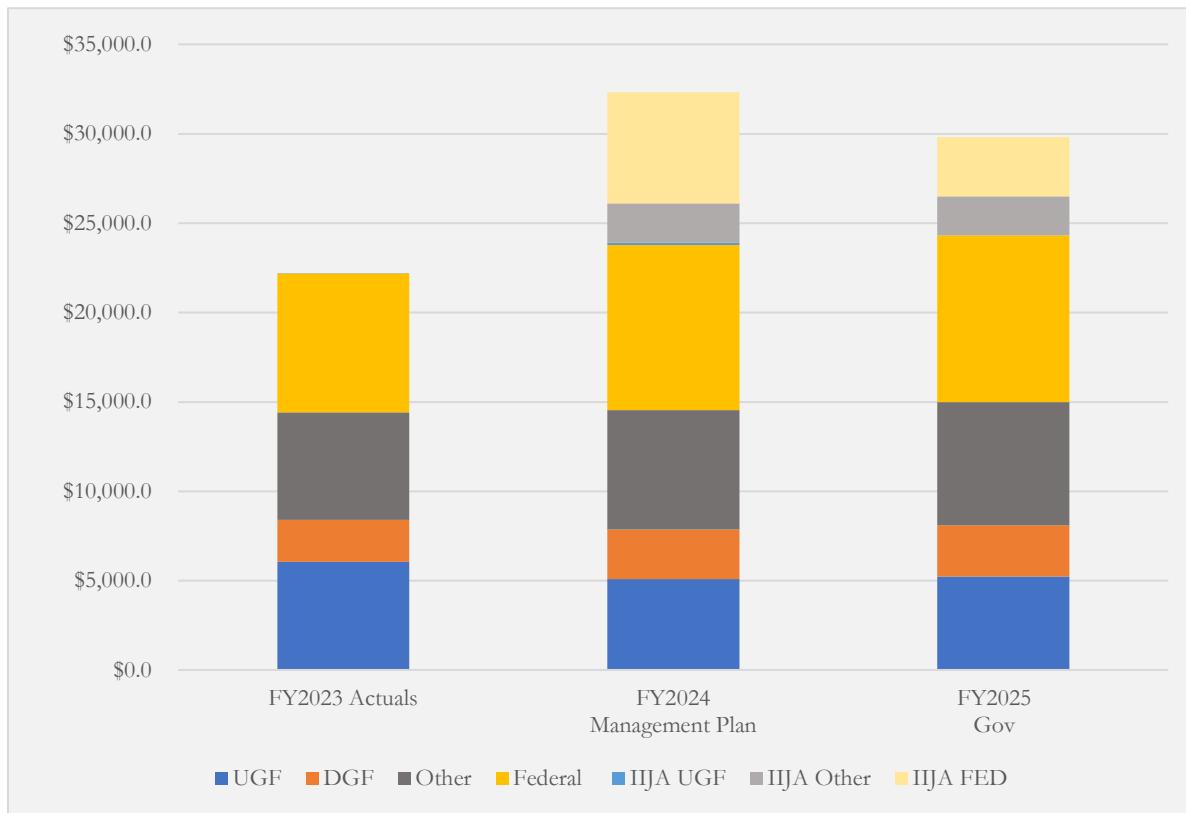


	FY2023 Actuals	FY2024 Management Plan	FY2025 Gov	Difference FY24 and FY25	% Difference FY24 and FY25
UGF	\$1,696.0	\$1,718.4	\$1,742.5	\$24.1	1.4%
DGF	\$12,040.4	\$12,368.9	\$12,809.2	\$440.3	3.6%
Other	\$530.5	\$1,368.7	\$1,416.4	\$47.7	3.5%
Federal	\$4,058.3	\$4,912.3	\$5,074.8	\$162.5	3.3%
IIJA FED	\$176.4	\$2,400.0	\$2,400.0	\$0.0	0.0%
<b>Total</b>	<b>\$18,501.6</b>	<b>\$22,768.3</b>	<b>\$23,442.9</b>	<b>\$674.6</b>	<b>3.0%</b>



# DEC FY2025 Operating Budget:

## Division of Water (in thousands)



	FY2023 Actuals	FY2024 Management Plan	FY2025 Gov	Difference FY24 and FY25	% Difference FY24 and FY25
UGF	\$6,059.4	\$5,096.1	\$5,241.0	\$144.9	2.8%
IIJA UGF	\$2.9	\$135.4	\$0.0	(\$135.4)	-100.0%
DGF	\$2,340.3	\$2,775.9	\$2,849.4	\$73.5	2.6%
Other	\$6,019.7	\$6,668.7	\$6,904.1	\$235.4	3.5%
IIJA Other	\$0.0	\$2,197.1	\$2,197.1	\$0.0	0.0%
Federal	\$7,764.5	\$9,239.2	\$9,317.9	\$78.7	0.9%
IIJA FED	\$0.0	\$6,213.7	\$3,302.5	(\$2,911.2)	-46.9%
<b>Total</b>	<b>\$22,186.8</b>	<b>\$32,326.1</b>	<b>\$29,812.0</b>	<b>(\$2,514.1)</b>	<b>-7.8%</b>



# Questions?



## Commissioner-Designee

Emma Pokon  
907-465-5066

[Dec.Commissioner@alaska.gov](mailto:Dec.Commissioner@alaska.gov)

## Administrative Services Director

Megan Kohler  
907-269-4198  
[Megan.Kohler@alaska.gov](mailto:Megan.Kohler@alaska.gov)

## Legislative Liaison

Crystal Koeneman  
907-465-5871  
[Crystal.Koeneman@alaska.gov](mailto:Crystal.Koeneman@alaska.gov)

