

# Department of Natural Resources

## Budget Overview

House Finance Committee

March 6, 2024



Presented by:

- John C. Boyle III, Commissioner
- Brent Goodrum, Deputy Commissioner
- John Crowther, Deputy Commissioner
- Theresa Cross, Administrative Services Director



# In Memoriam

## Division of Geological & Geophysical Surveys



**Ronnie Daanen**

May 10, 1972 – July 20, 2023

Cold-climate hydrology, permafrost, slope stability, programming & modeling, drainage systems, groundwater resources, and water flow in snow



**Justin Germann**

September 14, 1995 – July 20, 2023

Alternative energy, hydrated minerals, cold climate hydrology and geomorphology, and planetary evolution



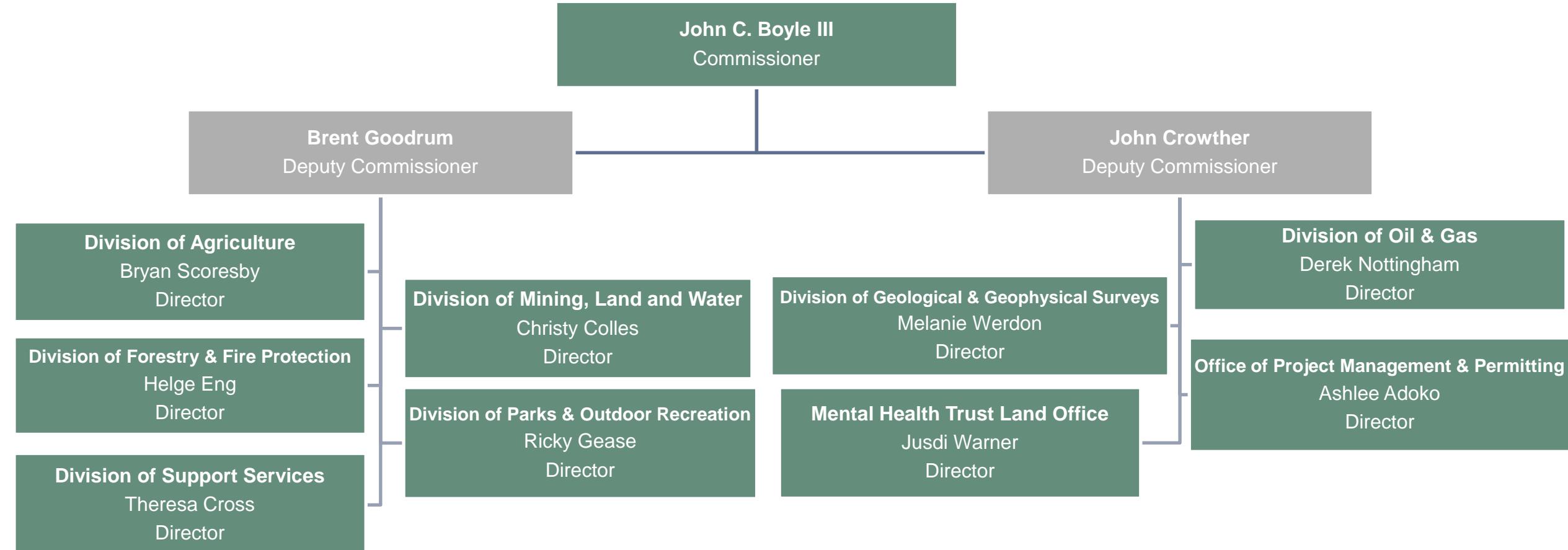
**Tori Moore**

January 18, 1997 – July 20, 2023

Geochemistry, planetary science, environmental science, microbiology, and field geology



# Organizational Chart



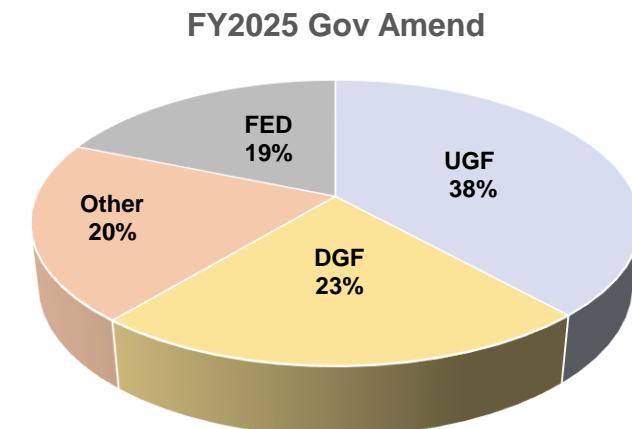
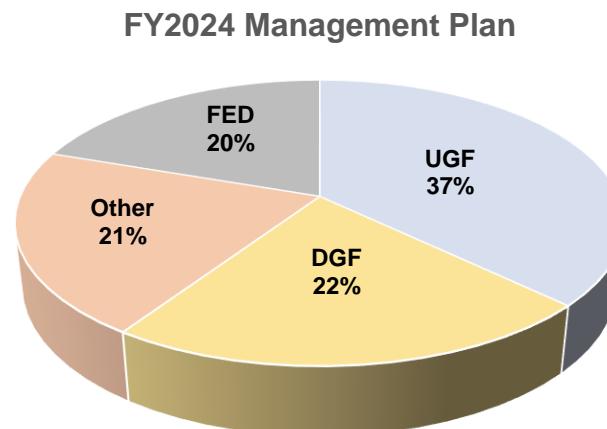
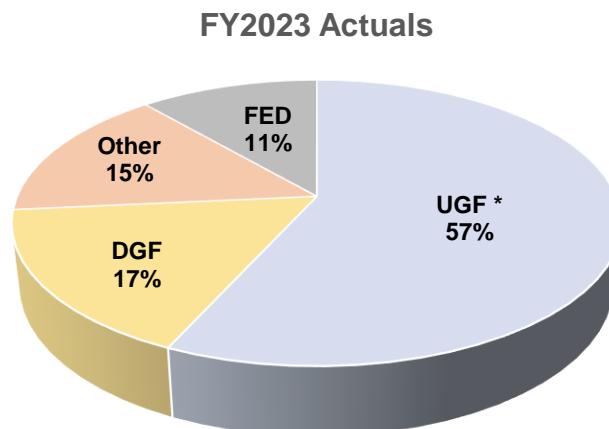
# DNR FY2025 Operating Budget Comparison (\$ in thousands)



	FY2023 Actuals*	FY2024 Management Plan	FY2025 Gov Amend	Difference (FY24 vs FY25)	% Change (FY24 vs FY25)
UGF	126,305.8	73,353.7	80,129.3	6,775.6	9.2%
DGF	37,243.6	43,890.1	47,429.1	3,539.0	8.1%
Other	33,835.4	41,307.4	42,425.9	1,118.5	2.7%
FED	25,155.1	38,930.9	39,116.2	185.3	0.5%
<b>Total</b>	<b>222,539.9</b>	<b>197,482.1</b>	<b>209,100.5</b>	<b>11,618.4</b>	<b>5.9%</b>

	FY2023 Actuals	FY2024 Management Plan	FY2025 Gov Amend	Difference (FY24 vs FY25)
PFT	727	738	745	7
PPT	230	234	234	-
NP	56	73	74	1
	1,013	1,045	1,053	8

\*FY2023 UGF fire emergency declaration was \$58 million.



■ UGF ■ DGF ■ Other ■ FED

■ UGF ■ DGF ■ Other ■ FED

■ UGF ■ DGF ■ Other ■ FED



# FY2025 Fund Source Breakdown by Fund Category (\$ in thousands)

Agency Operating	UGF	DGF	Other	Fed	Total
<b>Non-Formula</b>	80,129.3	47,429.1	42,425.9	39,116.2	<b>209,100.5</b>

	PFT	PPT	NP	Total
<b>PCN Count</b>	745	234	74	<b>1,053</b>

General Funds = 61% of  
Department Budget  
(UGF 38% DGF 23%)

10-Year Average: \$22 in  
revenue for every  
general fund dollar  
appropriated

<b>UGF</b>	General Fund General Fund Match	79,273.6 855.7
<b>DGF</b>	General Fund Program Receipts State Land Disposal Income Fund Vehicle Rental Tax Timber Sales Receipts Shore Fisheries Lease Agriculture Revolving Loan Fund Boat Registration Fees	34,122.3 5,495.3 5,875.6 1,130.5 493.0 312.4 0.0
<b>Other</b>	Statutory Designated Program Receipts Inter-Agency Receipts Permanent Fund Receipts Capital Improvement Projects Mental Health Trust Authority Alaska Liquified Natural Gas I/A Exxon Valdez Oil Spill Settlement Non-General Fund Earnings Oil & Hazard Water I/A Mine Reclamation Trust Fund	13,387.6 7,987.8 6,902.2 8,048.1 5,156.6 542.8 170.7 150.0 50.1 30.0
<b>FED</b>	Federal	39,116.2



# Division of Forestry & Fire Protection

(\$ in thousands)

	FY2024 Management Plan	FY2025 Governor's Amend	Difference	% Change		FY2024 Mgmt Plan	FY2025 Gov Amend	Difference
UGF	39,842.2	44,794.8	4,952.6	12.4%	PFT	114	113	-1
DGF	1,091.3	1,130.5	39.2	3.6%	PPT	198	198	
Other	4,655.6	4,747.9	92.3	2.0%	NP	12	13	1
FED	29,321.2	29,463.0	141.8	0.5%				
<b>Total</b>	<b>74,910.3</b>	<b>80,136.2</b>	<b>5,225.9</b>	<b>7.0%</b>	<b>Total</b>	<b>324</b>	<b>324</b>	<b>0</b>

## FY2025 Budget Requests:

Line	Division	Change Record Title	Fund Source	Amount / PCN
1	Forestry & Fire Protection	Mission Critical Incentive Pay to Invest in Alaskan Wildland Firefighters	Unrestricted General Funds (1004)	\$1,800.0
2	Forestry & Fire Protection	Northern Region Warehouse and Southcentral Crew Facility Leases	Unrestricted General Funds (1004)	\$1,500.0
3	Forestry & Fire Protection	Fully Fund Foresters and Prioritize Forestry Road Infrastructure	Unrestricted General Funds (1004)	\$900.0
4	Forestry & Fire Protection	Annual Maintenance on Heavy Equipment for the Safety of Alaskans	Unrestricted General Funds (1004)	\$84.0



# Division of Parks & Outdoor Recreation

(\$ in thousands)

	FY2024 Management Plan	FY2025 Governor's Amend	Difference	% Change		FY2024 Mgmt Plan	FY2025 Gov Amend	Difference
UGF	533.9	843.4	309.5	58.0%	PFT	98	103	5
DGF	11,261.5	11,721.8	460.3	4.1%	PPT	21	21	0
Other	4,338.6	4,828.9	490.3	11.3%	NP	50	50	0
FED	2,910.0	2,978.1	68.1	2.3%				
<b>Total</b>	<b>19,044.0</b>	<b>20,372.2</b>	<b>1,328.2</b>	<b>7.0%</b>	<b>Total</b>	<b>169</b>	<b>174</b>	<b>5</b>

## FY2025 Budget Requests:

Line	Division	Change Record Title	Fund Source	Amount / PCN
1	Parks & Outdoor Recreation	Maintain Fleet to Ensure Reliable Emergency Response for Alaskan's Safety	General Fund Program Receipts (1005)	\$300.0
2	Parks & Outdoor Recreation	Add Two Engineering Assistant 2 & Engineer/Architect 2 to Meet the Demand of Design & Construction Infrastructure Work	Capital Improvement Projects (1061)	\$375.0 3 PFT
3	Parks & Outdoor Recreation	Add Park Ranger 1 and Park Specialist to Restore Management of Delta Area Parks and Recreation	General Fund Program Receipts (1005)	\$210.0 2 PFT
4	Parks & Outdoor Recreation	Boating Safety Receipts	Unrestricted General Funds (1004) Boating Safety Program Receipts (1216)	\$281.3 UGF -\$306.3 BRF



# Division of Mining, Land & Water

(\$ in thousands)

	FY2024 Management Plan	FY2025 Governor's Amend	Difference	% Change		FY2024 Mgmt Plan	FY2025 Gov Amend	Difference
UGF	6,188.2	5,725.6	(462.6)	-7.5%	PFT	222	222	0
DGF	20,583.5	22,445.7	1,862.2	9.0%	PPT			
Other	3,624.3	4,149.7	525.4	14.5%	NP	3	3	0
FED	1,367.2	1,112.6	(254.6)	-18.6%				
<b>Total</b>	<b>31,763.2</b>	<b>33,433.6</b>	<b>1,670.4</b>	<b>5.3%</b>	<b>Total</b>	<b>225</b>	<b>225</b>	<b>0</b>

## FY2025 Budget Requests:

Line	Division	Change Record Title	Fund Source	Amount / PCN
1	Mining, Land & Water	Advancing State's Rights in Navigability and Revised Statute 2477	General Fund Program Receipts (1005)	\$741.0
2	Mining, Land & Water	Increase Capital Receipt Authority to Accommodate Additional Project Activity	Capital Improvement Projects (1061)	\$500.0
3	Mining, Land & Water	Realign Personal Services Funding to Assist with Employee Retention Efforts	General Fund Program Receipts (1005) Statutory Designated Program Receipts (1108) Federal Receipts (1002)	\$400.0 GFPR -\$100.0 SDPR -\$300.0 FED



# Division of Support Services

(\$ in thousands)

	FY2024 Management Plan	FY2025 Governor's Amend	Difference	% Change		FY2024 Mgmt Plan	FY2025 Gov Amend	Difference
UGF	10,763.2	11,590.6	827.4	7.7%	PFT	88	88	0
DGF	3,914.0	4,051.0	137.0	3.5%	PPT	1	1	0
Other	2,124.1	2,176.6	52.5	2.5%	NP			
FED								
<b>Total</b>	<b>16,801.3</b>	<b>17,818.2</b>	<b>1,016.9</b>	<b>6.1%</b>	<b>Total</b>	<b>89</b>	<b>89</b>	<b>0</b>

## FY2025 Budget Request:

Line	Division	Change Record Title	Fund Source	Amount / PCN
1	Support Services	Fairbanks Denali Building Lease Renewal	Unrestricted General Funds (1004)	\$578.0



# Division of Agriculture

(\$ in thousands)

	FY2024 Management Plan	FY2025 Governor's Amend	Difference	% Change		FY2024 Mgmt Plan	FY2025 Gov Amend	Difference
UGF	2,875.9	2,958.9	83.0	2.9%	PFT	32	32	0
DGF	1,896.8	1,942.3	45.5	2.4%	PPT	5	5	0
Other	323.5	329.4	5.9	1.8%	NP			
FED	1,795.2	1,811.0	15.8	0.9%				
<b>Total</b>	<b>6,891.4</b>	<b>7,041.6</b>	<b>150.2</b>	<b>2.2%</b>	<b>Total</b>	<b>37</b>	<b>37</b>	<b>0</b>

## Accomplishments and Priorities:

- United States Department of Agriculture (USDA) Grants - Microgrants for Food Security and Specialty Crop Block Grant
- Future Farmers of America
- Feed Grain Reserve
- Inspections
- Seed Cleaning



# Division of Oil & Gas

(\$ in thousands)

	FY2024 Management Plan	FY2025 Governor's Amend	Difference	% Change		FY2024 Mgmt Plan	FY2025 Gov Amend	Difference
UGF	6,043.5	5,706.0	(337.5)	-5.6%	PFT	92	92	0
DGF	3,613.2	4,593.7	980.5	27.1%	PPT			
Other	12,302.2	12,031.2	(271.0)	-2.2%	NP			
FED	209.2	315.3	106.1	50.7%				
<b>Total</b>	<b>22,168.1</b>	<b>22,646.2</b>	<b>478.1</b>	<b>2.2%</b>	<b>Total</b>	<b>92</b>	<b>92</b>	<b>0</b>

## FY2025 Budget Requests:

Line	Division	Change Record Title	Fund Source	Amount / PCN
1	Oil & Gas	Oil & Gas Program Receipt Fund Change	General Fund Program Receipts (1005) Unrestricted General Funds (1004) Statutory Designated Program Receipts (1108)	\$685.0 GFPR -\$500.0 UGF -\$185.0 SDPR
2	Oil & Gas	Increase Efficiency in Easement Inspection Workloads	General Fund Program Receipts (1005) Statutory Designated Program Receipts (1108)	\$200.0 GFPR -\$200.0 SDPR
3	Oil & Gas	Replace Statutory Designated Program Receipts with Federal Receipt Authority	Federal Receipts (1002) Statutory Designated Program Receipts (1108)	\$100.0 FED -\$100.0 SDPR



# Office of Project Management & Permitting

(\$ in thousands)

	FY2024 Management Plan	FY2025 Governor's Amend	Difference	% Change		FY2024 Mgmt Plan	FY2025 Gov Amend	Difference
UGF	1,587.2	1,789.5	202.3	12.7%	PFT	13	14	1
DGF					PPT			
Other	5,027.8	5,043.8	16.0	0.3%	NP			
FED	553.4	553.6	0.2	0.0%				
<b>Total</b>	<b>7,168.4</b>	<b>7,386.9</b>	<b>218.5</b>	<b>3.0%</b>	<b>Total</b>	<b>13</b>	<b>14</b>	<b>1</b>

## FY2025 Budget Request:

Line	Division	Change Record Title	Fund Source	Amount / PCN
1	Office of Project Management & Permitting	Administrative Support for Carbon Offset Program	Unrestricted General Funds (1004)	\$176.0 1 PFT



# Division of Geological & Geophysical Surveys

(\$ in thousands)

	FY2024 Management Plan	FY2025 Governor's Amend	Difference	% Change		FY2024 Mgmt Plan	FY2025 Gov Amend	Difference
UGF	4,258.1	5,435.9	1,177.8	27.7%	PFT	52	54	2
DGF	1,529.8	1,544.1	14.3	0.9%	PPT	9	9	0
Other	3,110.6	3,201.8	91.2	2.9%	NP	5	5	0
FED	2,774.7	2,882.6	107.9	3.9%				
<b>Total</b>	<b>11,673.2</b>	<b>13,064.4</b>	<b>1,391.2</b>	<b>11.9%</b>	<b>Total</b>	<b>66</b>	<b>68</b>	<b>2</b>

## FY2025 Budget Request:

Line	Division	Change Record Title	Fund Source	Amount / PCN
1	Geological & Geophysical Surveys	Powering Alaska's Future with Geothermal Energy	Unrestricted General Funds (1004)	\$1,000.0 2 PFT



# Trust Land Office

(\$ in thousands)

	FY2024 Management Plan	FY2025 Governor's Amend	Difference	% Change		FY2024 Mgmt Plan	FY2025 Gov Amend	Difference
UGF					PFT	19	19	0
DGF					PPT			
Other	5,049.8	5,156.6	106.8	2.1%	NP	1	1	0
FED								
<b>Total</b>	<b>5,049.8</b>	<b>5,156.6</b>	<b>106.8</b>	<b>2.1%</b>	<b>Total</b>	<b>20</b>	<b>20</b>	<b>0</b>

## Accomplishments and Priorities:

- Zero-based budgeting: increase due to salary adjustments
- Generated over \$16 million to fund programs for an estimated 100,000 Alaska Mental Health Trust beneficiaries
- Timber assets generated over \$2 million in revenue and supported roughly 150 jobs in Southeast Alaska
- Minerals and energy assets generated over \$3.2 million in revenue and supported approximately 732 jobs across the state



# Office of the Commissioner

(\$ in thousands)

	FY2024 Management Plan	FY2025 Governor's Amend	Difference	% Change		FY2024 Mgmt Plan	FY2025 Gov Amend	Difference
UGF	1,261.5	1,284.6	23.1	1.8%	PFT	8	8	0
DGF					PPT			
Other	750.9	760.0	9.1	1.2%	NP	2	2	0
FED					Total	10	10	0
<b>Total</b>	<b>2,012.4</b>	<b>2,044.6</b>	<b>32.2</b>	<b>1.6%</b>				

## Accomplishments and Priorities:

- Reduced backlog of administrative appeals – adjudicated 35 appeals in FY2023
- Actively promoting Alaska resources to global investors
- Providing consistent and timely guidance to Division leadership teams and communicating DNR activities to the public, stakeholders, and State agencies
- Developing Alaska's natural resources through effective, thorough, and streamlined permitting processes



# Vacancy Data and Recruitment Initiatives

Vacancy counts for DNR as of 1/31/2024:

	Filled	Vacant	Total*	Vacancy Rate
Department of Natural Resources	795	152	947	16.1%

Agency	Filled	Vacant	Total*	Vacancy Rate
Division of Support Services	82	7	89	7.9%
Division of Agriculture	27	5	32	15.6%
Commissioner's Office	7	1	8	12.5%
Division of Forestry & Fire Protection	234	77	311	24.8%
Division of Geological & Geophysical Surveys	48	10	58	17.2%
Mental Health Trust Lands Office	19	0	19	0.0%
Division of Mining, Land & Water	197	25	222	11.3%
Division of Oil & Gas	68	8	76	10.5%
Office of Project Management & Permitting	9	4	13	30.8%
Division of Parks and Outdoor Recreation	104	15	119	12.6%

**\*PCN types included:** permanent seasonal, part-time, and full-time positions. Data does **not** include short-term non-perms, long-term non-perms, on-call positions, or temporary exempt positions.

## Recruitment and Retention Initiatives:

- Transitioned 11 job class series in DNR to competency based MQs; affecting roughly 300 PCNs at DNR
- Expansion of Natural Resource Specialist job specification to accommodate non-supervisory career paths
- Reduced processing timelines for recruitment transactions to under two business days
- Utilized hybrid telework to promote work/life balance

## Internal Strategy to Meet Department Mission:

- Reclassed and modified to flexibly staffed PCNs
- Acting status
- Moved PCN duty station to broaden applicant pool
- Hired short and long-term non-permanent positions
- Offered advanced step placements
- Extended seasonal work months

# Questions?



# Thank you!





# Contact information

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