



Department of Environmental Conservation

Senate Finance Committee

Jason Brune, Commissioner

Megan Kohler, Administrative Services Director

February 14, 2023



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.





Our Values

We make Objective decisions, based on science and facts.

We are Accountable for our actions and stand proudly behind our work, as individuals and as an organization.

We perform to the highest ethical standards, and produce transparent and consistent regulatory actions to show our Integrity.

We support and encourage Collaboration across programs and partners to meet challenges and further our collective mission.

We strive to provide excellent Customer Service both inside and outside of the organization by being professional, responsive, reliable, and respectful.



What We Do

Protect Human Health and the Environment

Air Quality

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

Environmental Health

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

Water

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

Spill Prevention & Response

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



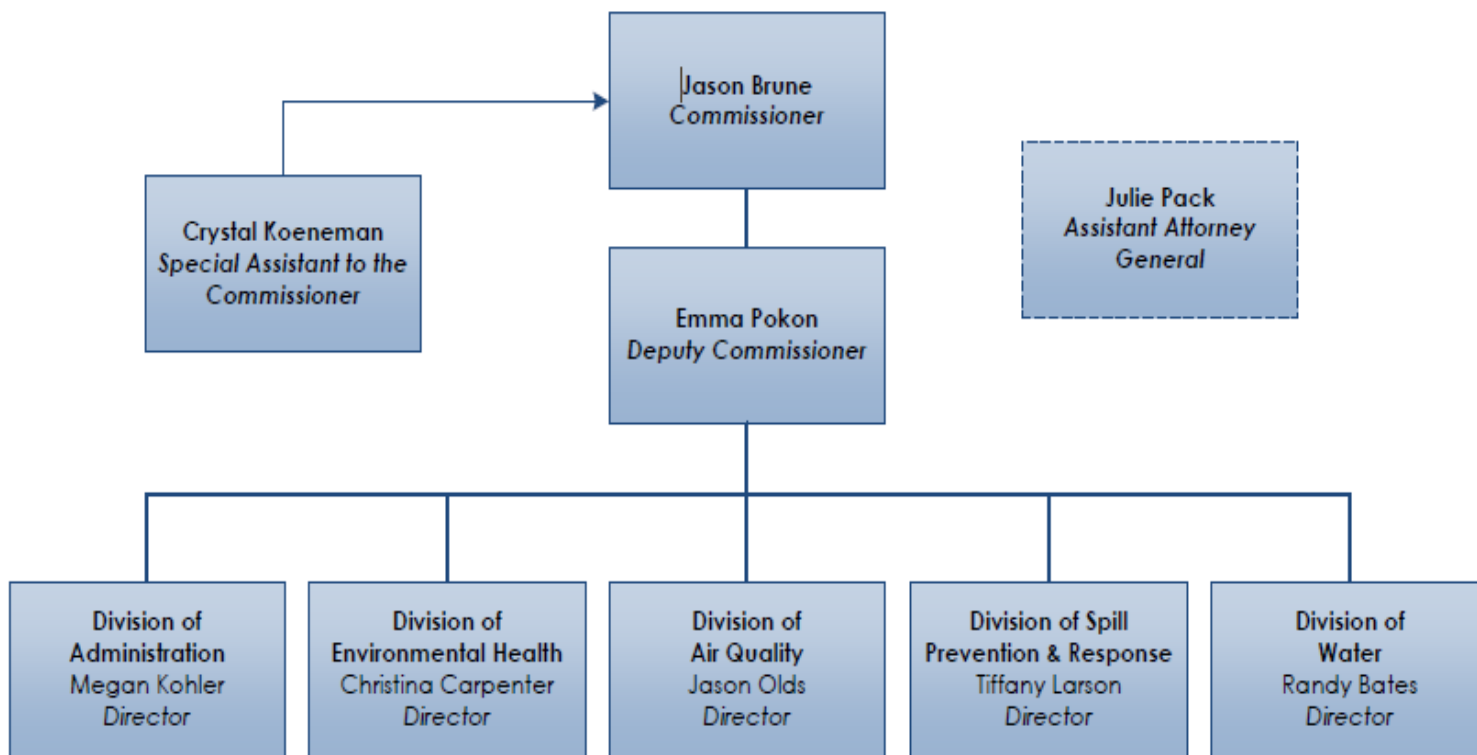
Working Hard for Alaskans

Measures of Regular Duties Jan. 1 – Dec. 31

| Calendar Year | 2021 | 2022 |
|---|--------|--------|
| Permits, approvals, certifications, and plan reviews issued | 11,337 | 10,140 |
| Inspections and site visits conducted | 2,038 | 3,496 |
| Inspections conducted virtually or using other technology | 580 | 232 |
| File cabinets reduced by scanning and recycling documents | 196 | 341 |
| Hours of training completed by employees | 22,813 | 24,902 |



DEC FY2024 Operating Budget: Leadership





DEC Vacancy Rates



FY23 Departmental Initiatives:

- Increased focus on training and staff development
- Leadership development effort
- Statewide recruitment & telework
- Increased communication

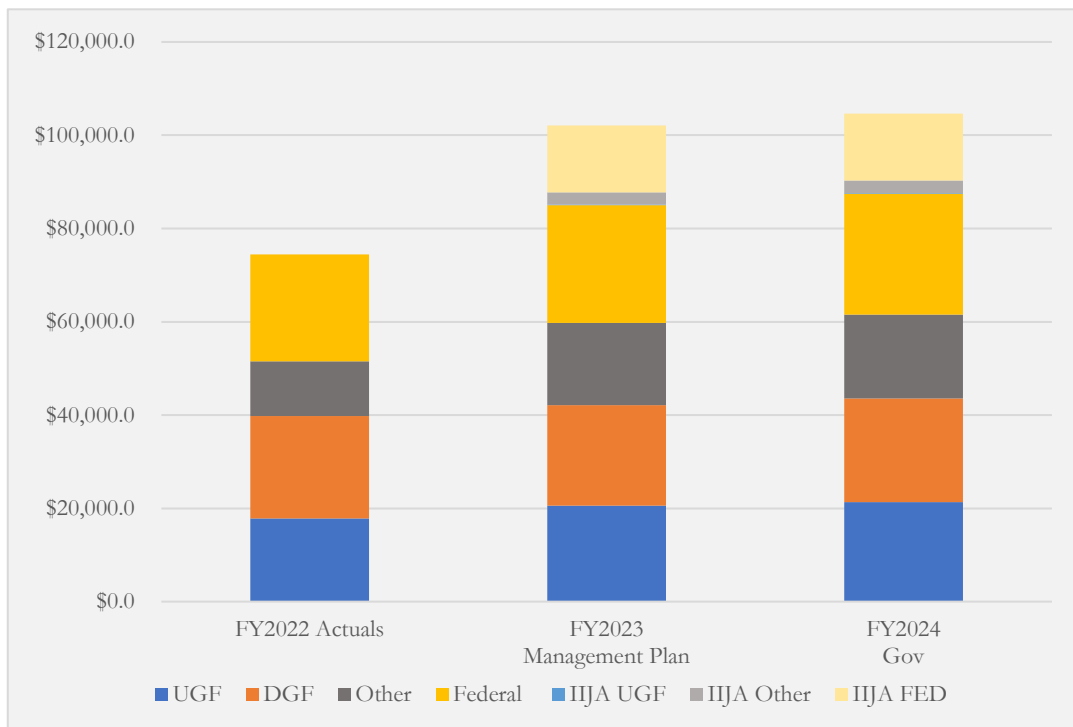
FY22 Vacancies:

- FY2022 Budgeted Vacancy Rate: 5.24%
- FY2022 Actual Vacancy Rate: 6.37%



DEC FY2024 Operating Budget: Department Overview (in thousands)

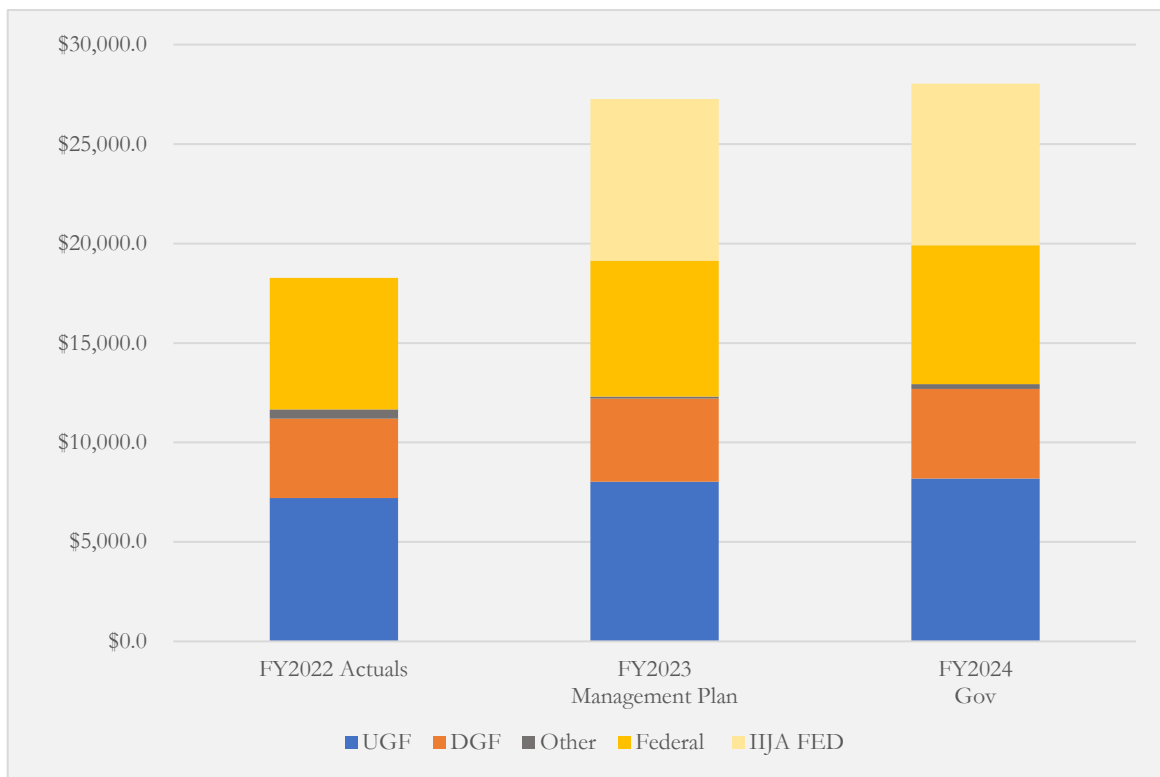
DEC's budget is less than 1% of the State's total operating UGF



| | FY2022 Actuals | FY2023 Management Plan | FY2024 Gov | Difference FY23 and FY24 | % Difference FY23 and FY24 |
|--------------|-------------------|------------------------|--------------------|--------------------------|----------------------------|
| UGF | \$17,865.9 | \$20,576.1 | \$21,365.6 | \$789.5 | 3.8% |
| IIJA UGF | \$0.0 | \$135.4 | \$135.4 | \$0.0 | 0.0% |
| DGF | \$21,944.7 | \$21,582.6 | \$22,223.6 | \$641.0 | 3.0% |
| Other | \$11,708.2 | \$17,579.6 | \$17,963.7 | \$384.1 | 2.2% |
| IIJA Other | \$0.0 | \$2,668.8 | \$2,668.8 | \$0.0 | 0.0% |
| Federal | \$22,942.7 | \$25,242.6 | \$25,948.4 | \$705.8 | 2.8% |
| IIJA FED | \$0.0 | \$14,289.8 | \$14,289.8 | \$0.0 | 0.0% |
| Total | \$74,461.5 | \$102,074.9 | \$104,595.3 | \$2,520.4 | 2.5% |



DEC FY2024 Operating Budget: Division of Environmental Health (in thousands)

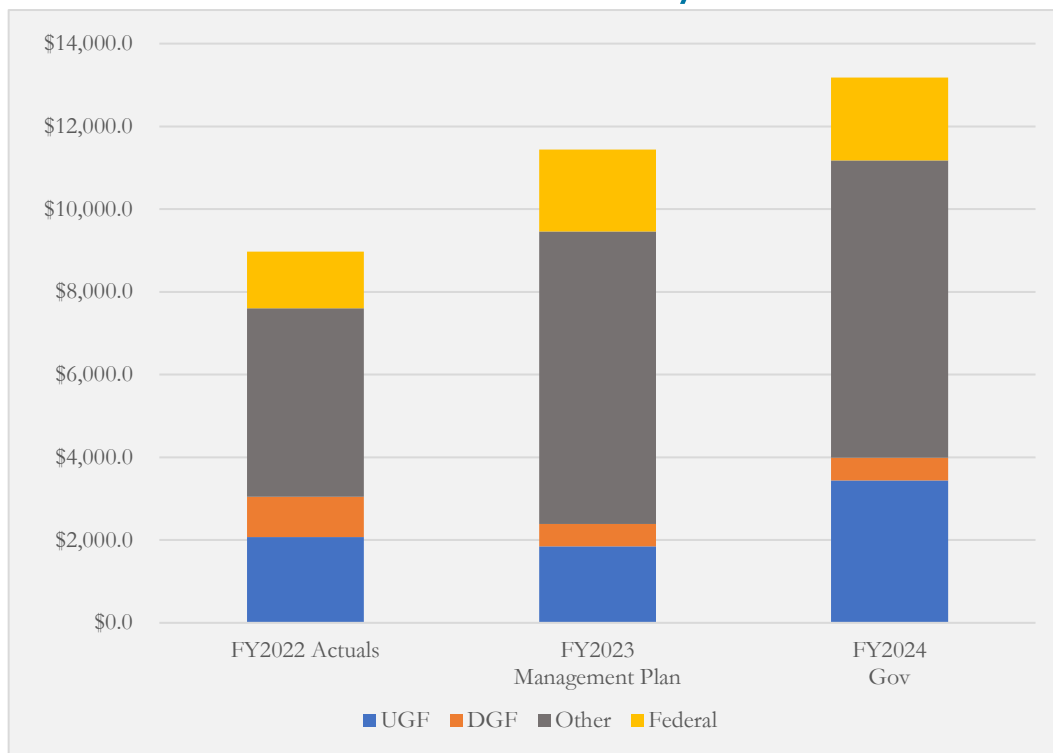


Increased Permitting and Testing for the Drinking Water Program and Environmental Health Lab

- FY2024 Increment - \$250.0 GFPR
- FY2023 Supplemental - \$175.0 GFPR



DEC FY2024 Operating Budget: Division of Air Quality (in thousands)



State Improvement Plans (SIPs) and Regulatory Required Monitoring

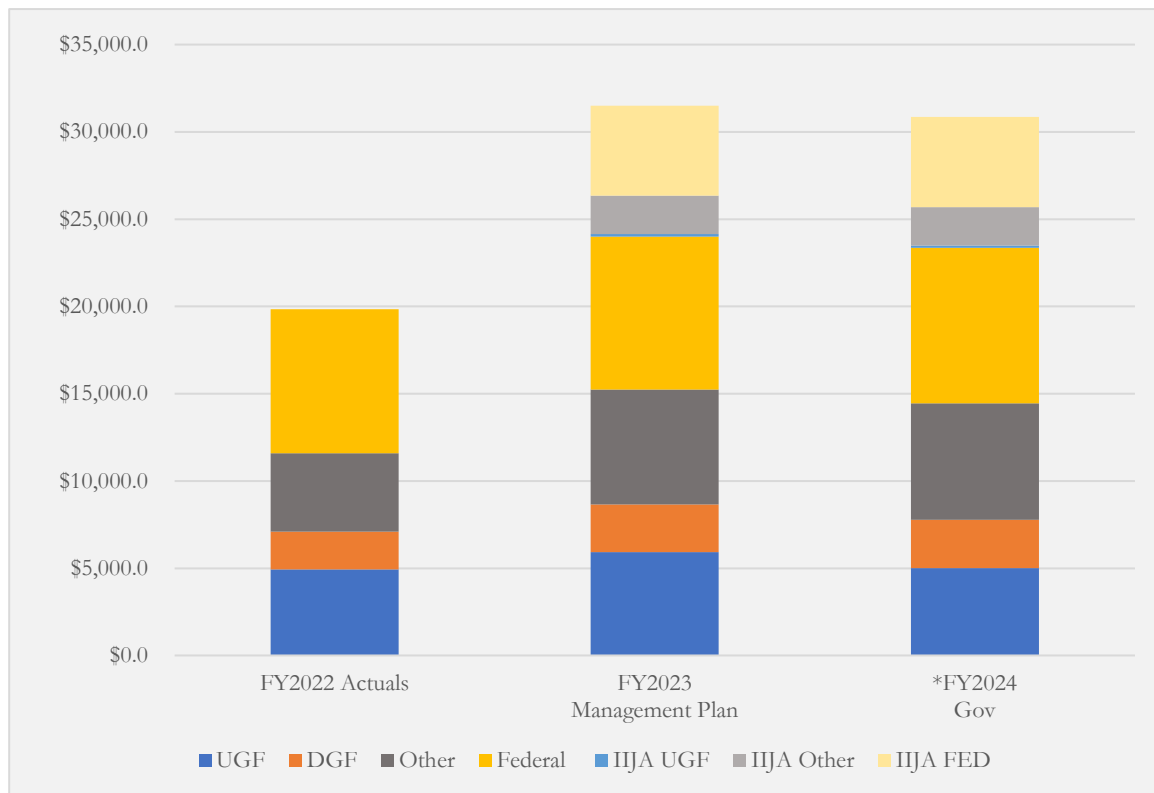
➤ FY2024 Increment - \$1,207.8 UGF, 8 PFTs

Rural Community Monitoring Network

➤ FY2024 Increment - \$356.9 UGF, 2 PFTs



DEC FY2024 Operating Budget: Division of Water (in thousands)



Reverse 404 Feasibility Study Funding

- One Time Item – (\$1,000.0 UGF)

*Assume 404 Primacy (not included in graph above, forthcoming in amended budget)

- FY2024 Increment - \$4,965.3 UGF, 28 PFTs



Questions?



Commissioner

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