

State of Alaska FY2018 Governor's Operating Budget

Department of Environmental Conservation Environmental Health Results Delivery Unit Budget Summary

Environmental Health Results Delivery Unit

Contribution to Department's Mission

Provide Alaskans with clear standards so that they can protect our environment and provide safe food and drinking water.

Results

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

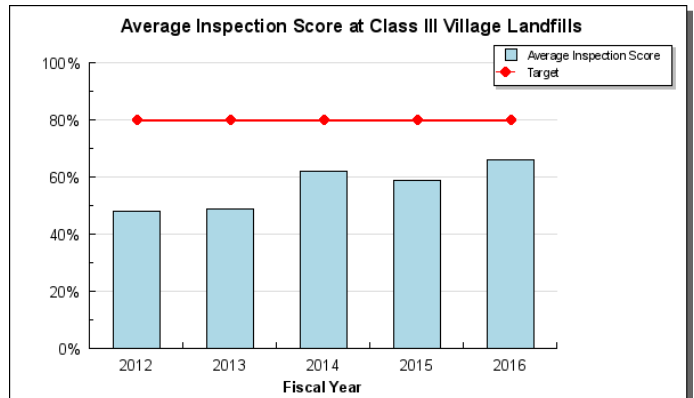
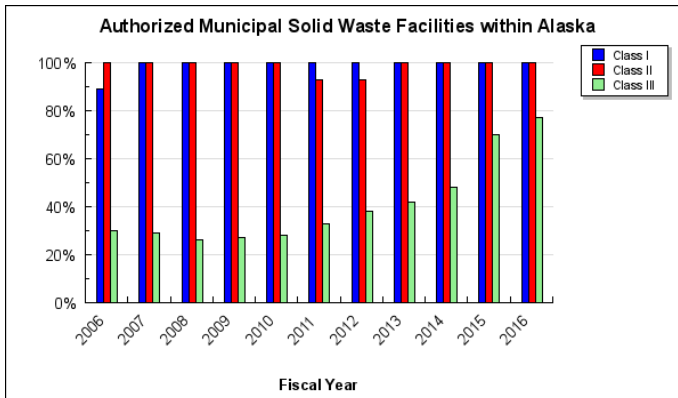
Core Services

- Achieve environmental protection by requiring appropriate management of Alaska's landfills and safe pesticide use.
- Protect public health with regulated food, seafood, and public facilities.
- Provide laboratory testing services, analytical and technical information for assessment of risks to public health, welfare, and the environment.
- Verify safe drinking water and compliance with Safe Drinking Water Act requirements.

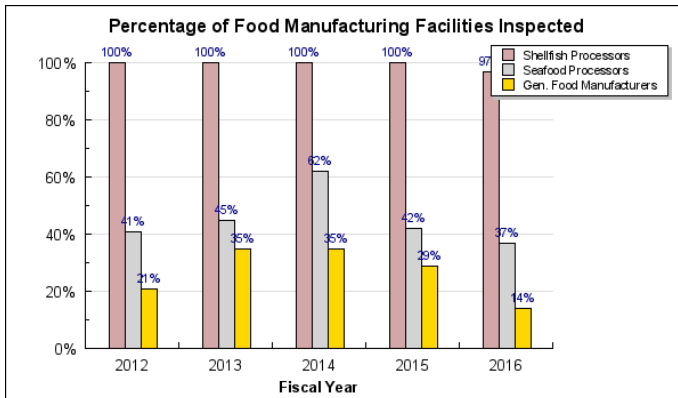
Measures by Core Service

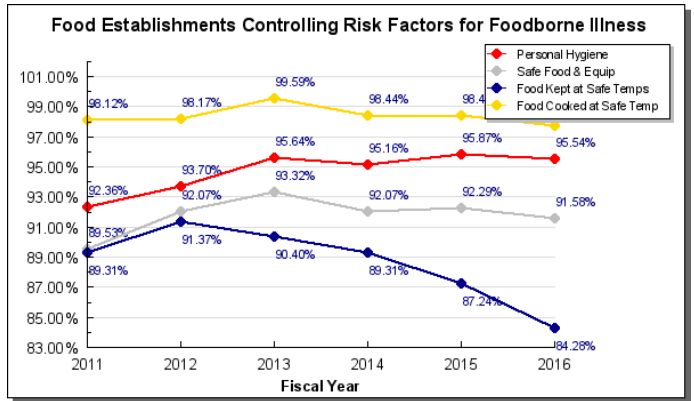
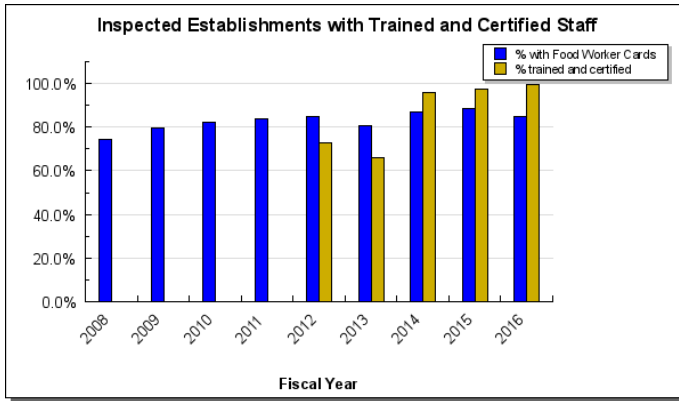
(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

1. Achieve environmental protection by requiring appropriate management of Alaska's landfills and safe pesticide use.

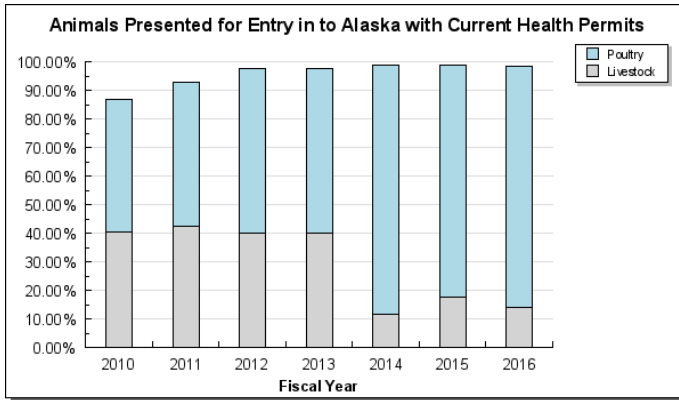
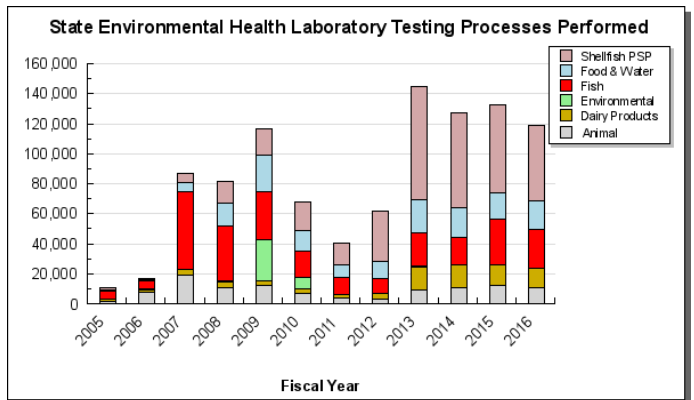
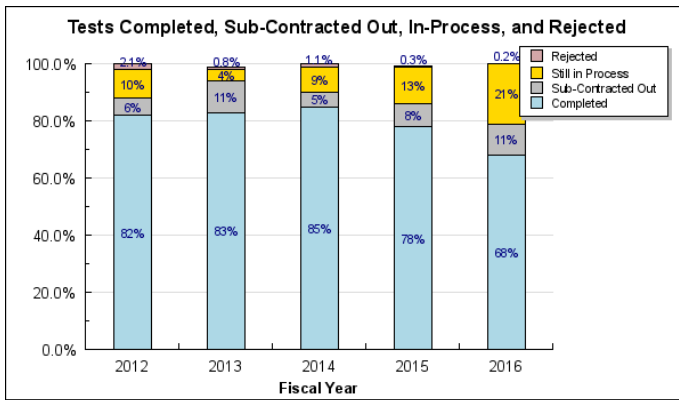


2. Protect public health with regulated food, seafood, and public facilities.

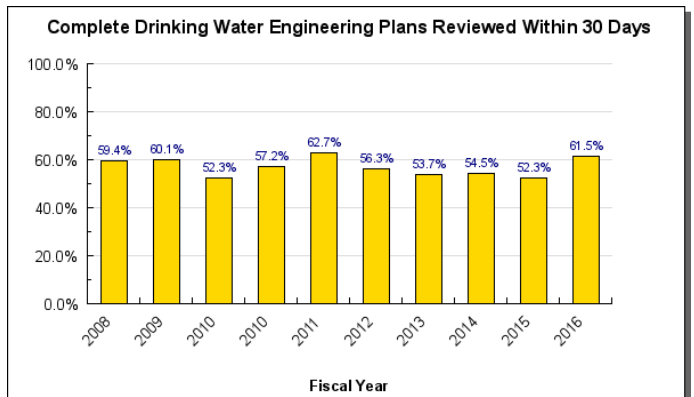
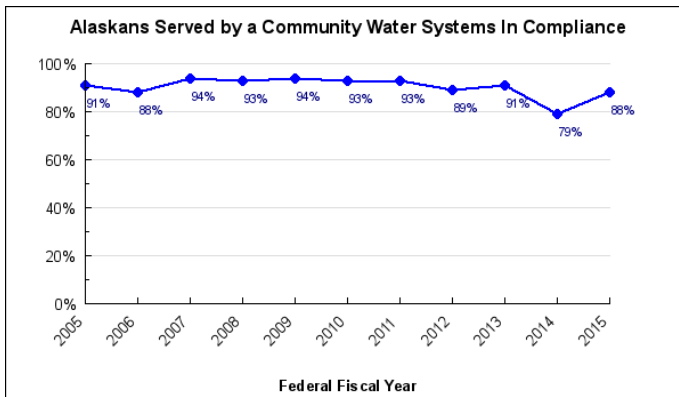


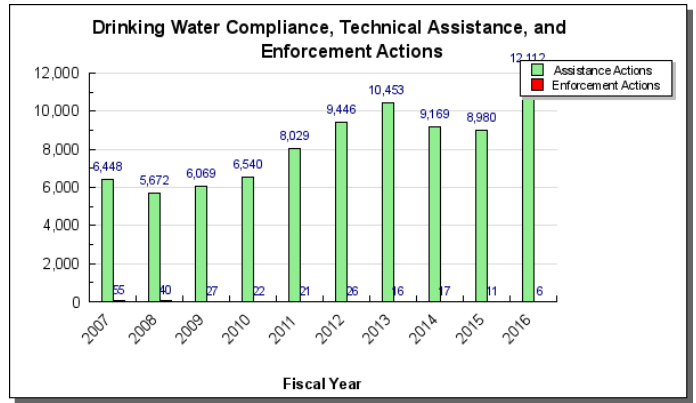
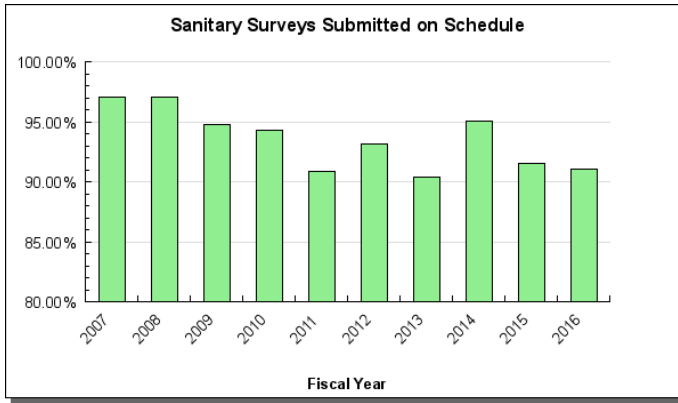


3. Provide laboratory testing services, analytical and technical information for assessment of risks to public health, welfare, and the environment.



4. Verify safe drinking water and compliance with Safe Drinking Water Act requirements.





Major RDU Accomplishments in 2016

See Component level.

Key RDU Challenges

See Component level.

Significant Changes in Results to be Delivered in FY2018

See Component level.

Contact Information
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**Environmental Health
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2016 Actuals				FY2017 Management Plan				FY2018 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Environmental Health Director	454.8	0.0	149.2	604.0	598.0	0.0	459.9	1,057.9	603.5	0.0	464.5	1,068.0
Food Safety & Sanitation	2,957.7	65.8	1,008.8	4,032.3	2,998.7	46.7	974.7	4,020.1	3,017.1	46.9	980.1	4,044.1
Laboratory Services	2,431.1	270.7	630.8	3,332.6	2,451.7	242.9	873.6	3,568.2	2,467.5	193.8	879.8	3,541.1
Drinking Water	2,320.4	198.9	3,833.9	6,353.2	2,160.3	0.0	4,410.5	6,570.8	2,174.7	0.0	4,335.9	6,510.6
Solid Waste Management	1,874.4	9.4	451.2	2,335.0	1,977.9	17.0	226.7	2,221.6	1,991.0	17.1	228.3	2,236.4
Totals	10,038.4	544.8	6,073.9	16,657.1	10,186.6	306.6	6,945.4	17,438.6	10,253.8	257.8	6,888.6	17,400.2

Environmental Health
Summary of RDU Budget Changes by Component
From FY2017 Management Plan to FY2018 Governor

All dollars shown in thousands

	<u>Unrestricted</u> <u>Gen (UGF)</u>	<u>Designated</u> <u>Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal</u> <u>Funds</u>	<u>Total Funds</u>
FY2017 Management Plan	6,051.1	4,135.5	306.6	6,945.4	17,438.6
Adjustments which continue current level of service:					
-Environmental Health Director	5.5	0.0	0.0	4.6	10.1
-Food Safety & Sanitation	7.4	11.0	0.2	5.4	24.0
-Laboratory Services	-320.6	336.4	0.9	6.2	22.9
-Drinking Water	12.5	1.9	0.0	25.4	39.8
-Solid Waste Management	6.2	6.9	0.1	1.6	14.8
Proposed budget decreases:					
-Laboratory Services	0.0	0.0	-50.0	0.0	-50.0
-Drinking Water	0.0	0.0	0.0	-100.0	-100.0
FY2018 Governor	5,762.1	4,491.7	257.8	6,888.6	17,400.2