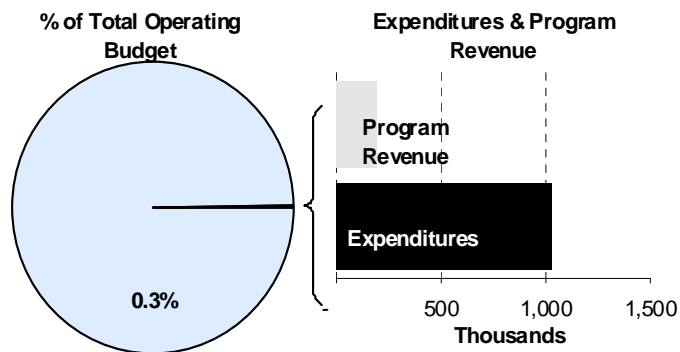
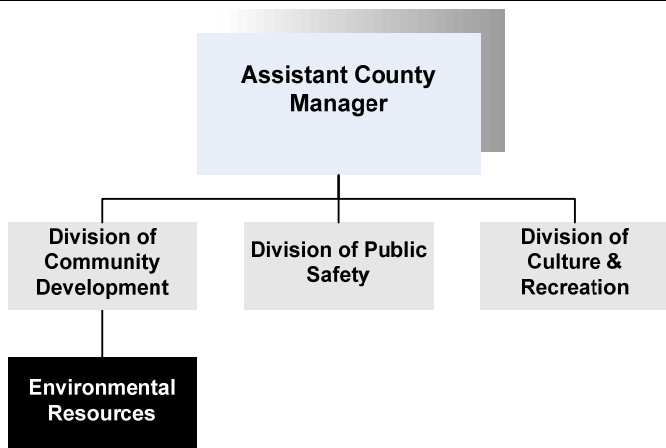




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Mission:

- Enhance the quality of life in Sedgwick County through conservation of water and natural resources, waste minimization, coordination of solid waste management and provide environmental education to citizens and businesses.



Program Information

Environmental Resources is responsible for developing the Sedgwick County Solid Waste Management Plan. This involves working with an appointed Solid Waste Management Committee, holding public hearings, working with elected officials, and submitting the Plan per Kansas Department of Health and Environment (KDHE) requirements. The Plan affects all citizens and businesses in Sedgwick County and the community benefits from the adopted programs in the Plan. These programs include the Household Hazardous Waste Facility, Christmas tree recycling, and special waste events.

The Department has also received grants to study water quality issues in our community and to work with stakeholders on determining surface water issues within watersheds. These projects are designed to help improve water quality and quantity issues within Sedgwick County. Through the Conservation District, cost share monies are available for landowners to improve on-site wastewater systems, plug abandoned water wells, and

implement best management practices on the land (terraces, waterways, structures, buffers, etc.).

Environmental Resources held a cities summit to help local cities understand issues related to contracting for trash and recycling collection. Staff has continued to work with cities to implement a franchise solid waste system. This system lowers solid waste fees paid by residents, while decreasing wear and tear on the roads and reducing vehicle emissions.

At the recommendation of the Solid Waste Management Committee a solid waste analysis was conducted beginning in January 2009 and continuing quarterly for one year. The results from this analysis will help determine future recycling and waste reduction projects such as a grass ban, curbside recycling, volume-based trash implementation, and electronic waste collection.

The Department provides assistance to other County departments by reviewing chemical use and storage and by providing hazard communication training.

Environmental Resources is also involved with assisting County departments in their waste minimization efforts.

Departmental Sustainability Initiatives

Environmental Resources provides free environmental assessments and Phase I study reports to a local non-profit, Mennonite Housing Rehabilitation Services, so they can obtain Housing and Urban Development (HUD) grants. The Department has also performed Phase I environmental studies to obtain grants for the National Center for Aviation Training. Environmental Resources has also worked with Greater Wichita Economic Development Coalition (GWEDC) in the recruitment of businesses to our community. The Department has provided these businesses with information on local environmental study of properties in question.

A representative from the Department serves on the County Sustainability Task Force. Environmental Resources provides the Environmental Tip of the Week that appears on the County website and in the Wichita Eagle. Environmental Resources continues to provide recycling guides, education information on Household Hazardous Waste (HHW), give presentations and staff booths concerning environmental issues.

To ensure that services and assistance are delivered in a fair and equitable manner the Department has developed educational pamphlets in two languages. Environmental Resources also provided environmental assessments for the 21st Street North corridor re-development project.

The Department's staff carpool to meetings or events, when possible, and has volunteered as a pilot department in striving to reduce mileage by 10 percent. Environmental Resources took the lead in developing the County's internal recycling and printer cartridge recycling programs.

Department Accomplishments

Environmental Resources held an electronic waste collection event in January 2009 that collected 1,144,163 pounds of electronics from 2,620 vehicles. Sedgwick County defines electronic waste as all types of obsolete, unused, or unwanted electronic equipment. Contributing to the need for such an event was the change in federal law that required all full-power television broadcast stations to stop broadcasting in analog format and broadcast only in digital format beginning February 17, 2009. This change in federal law resulted in an influx of consumers looking to dispose of their analog televisions.

Through an Environmental Protection Agency (EPA) grant Department staff is studying stormwater runoff. Through a Watershed Restoration and Protection Strategies (WRAPS) grant Environmental Resources is also working to determine surface water issues in the community. Both grants will result in recommendations that will help improve water quality in Sedgwick County.

The Department has also partnered with Dondlinger-Hunt in implementing stormwater management practices at the INTRUST Bank Arena site.

Budget Adjustments

On June 23, 2010 the Board of County Commissioners adopted a resolution implementing solid waste fees for 2011 to be imposed on the annual property tax statement. A tire roundup event recommended in the five-year Sedgwick County Solid Waste Management Plan will be paid from the solid waste fees.

Changes to the Environmental Resource's 2011 budget reflect a one percent increase in contractual, commodity, and capital equipment based on 2009 actual expenditures for property tax supported funds.

Alignment with County Values

- **Commitment** - Environmental Resources is committed to providing quality services through various programs that address conservation of natural resources and improvement of water quality
- **Accountability** - Environmental Resources demonstrates accountability through our inspection programs of the various waste disposal facilities in our community

Goals & Initiatives

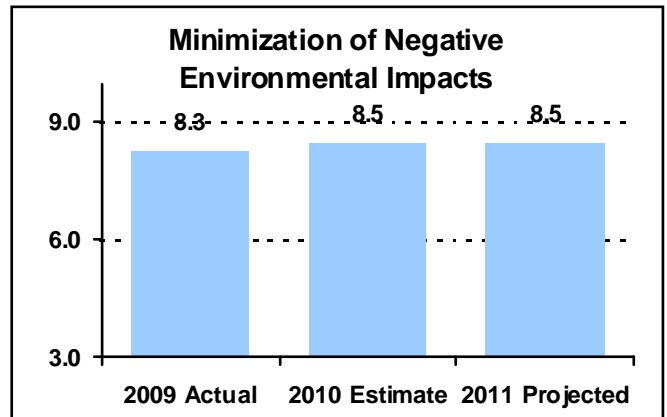
- **Increase compliance with the Sedgwick County Solid Waste Code through enforcement**
- **Improve the quality of water resources within Sedgwick County**
- **Increase environmental awareness of Sedgwick County employees regarding workplace chemicals**

PERFORMANCE MEASURE HIGHLIGHTS

The following chart illustrates the Key Performance Indicator (KPI) of Environmental Resources.

Minimization of negative environmental impacts in Sedgwick County -

- This measure reflects a goal of improving the environment for the community. It is an indicator that is calculated by using the secondary and tertiary indicator point distribution.



Department Performance Measures	2009 Actual	2010 Est.	2011 Proj.
Goal: Increase compliance with the Sedgwick County Solid Waste Code through enforcement			
Minimization of negative environmental impacts in Sedgwick County (KPI)	8.3	8.5	8.5
Inspect solid waste facilities	19	20	20
Number of best management practice contracts	40	65	65
Percentage of projects completed by deadline	100%	100%	100%
Number of people contacted through environmental education programs	31,700	30,000	30,000
Percentage of response time for inquiries from public within 2 hours or less	100%	100%	100%
Goal: Improve the quality of water resources within Sedgwick County			
Water quality testing	53	58	58
Goal: Increase environmental awareness of Sedgwick County employees regarding workplace chemicals			
County department inspections	13	5	5

Significant Adjustments From Previous Budget Year

● Tire Roundup Event	Expenditures	Revenue	FTEs
	318,500		

Total 318,500 - -

Budget Summary by Category **Budget Summary by Fund**

Expenditures	2009	2010	2010	2011	% Chg.	Expenditures	2010	2011
	Actual	Adopted	Revised				Budget	'10-'11
Personnel	430,670	443,583	443,583	466,855	5.2%	Solid Waste-208	555,977	889,200
Contractual Services	341,466	232,254	297,333	549,520	84.8%	General Fund-110	144,704	146,092
Debt Service	-	-	-	-	-	Misc. Grants-279	67,362	-
Commodities	25,676	24,844	27,127	18,917	-30.3%			
Capital Improvements	-	-	-	-	-			
Capital Equipment	6,874	-	-	-	-			
Interfund Transfers	-	-	-	-	-			
Total Expenditures	804,687	700,681	768,043	1,035,292	34.8%	Total Expenditures	768,043	1,035,292
Revenue								
Taxes	-	-	-	-	-			
Intergovernmental	7,504	-	43,131	-	-100.0%			
Charges For Service	133,025	131,675	131,675	135,698	3.1%			
Other Revenue	58,362	77,316	101,547	58,412	-42.5%			
Total Revenue	198,891	208,991	276,353	194,110	-29.8%			
Full-Time Equivalents (FTEs)	6.10	6.10	6.10	6.10	0.0%			

Budget Summary by Program

Program	Fund	Expenditures				2011	% Chg.	Full-Time Equivalents (FTEs)		
		2009	2010	2010	2011			2010	2010	2011
		Actual	Adopted	Revised	Budget	'10-'11	Adopted	Revised	Budget	
Enviro. Resc. Admin.	110	73,741	76,697	76,697	78,085	1.8%	0.50	0.50	0.50	
Conservation Dist.	110	68,006	68,007	68,007	68,007	0.0%	-	-	-	
Pjt. Management	208	348,129	209,605	209,605	218,895	4.4%	2.60	2.60	2.60	
Solid Waste Enf.	208	79,880	87,273	87,273	89,219	2.2%	1.00	1.00	1.00	
Waste Minimization	208	216,480	218,032	218,032	222,586	2.1%	2.00	2.00	2.00	
Environ. Res. Cont.	208	-	41,067	41,067	40,000	-2.6%	-	-	-	
Tire Roundup Event	208	-	-	-	318,500	-	-	-	-	
Stormwater Runoff	279	18,451	-	67,362	-	-100.0%	-	-	-	
Total		804,687	700,681	768,043	1,035,292	34.8%	6.10	6.10	6.10	

Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)			
			2010 Adopted	2010 Revised	2011 Budget	2010 Adopted	2010 Revised	2011 Budget	
Environmental Resources Director	110	B428	43,657	43,657	45,336	0.50	0.50	0.50	
Director of Community Developmen	208	B531	10,471	10,471	10,874	0.10	0.10	0.10	
Environmental Resources Director	208	B428	43,657	43,657	45,336	0.50	0.50	0.50	
Senior Administrative Officer	208	B323	156,927	160,036	166,191	3.00	3.00	3.00	
Administrative Specialist	208	B219	37,529	38,280	39,752	1.00	1.00	1.00	
Zoning Inspector	208	B219	31,784	32,421	33,668	1.00	1.00	1.00	
Subtotal					341,157		6.10	6.10	6.10
Add:									
Budgeted Personnel Savings (Turnover)					-				
Compensation Adjustments					-				
Overtime/On Call/Holiday Pay					-				
Benefits					125,698				
Total Personnel Budget*					466,855				

* The 2011 personnel budget accommodates one additional payroll posting period. The budget is not reflective of an individual employee's annual salary due to the timing variance between the posting of payroll and the employee's receipt of compensation.



• Environmental Resources Administration

Environmental Resources provides information on environmental issues affecting County government such as the sale of environmentally sensitive County-owned land or disposal of hazardous materials formerly used by County departments. Environmental Resources provides research and environmental consultation on County and community-wide projects. Environmental Resources also researches issues dealing with water quality in surface and groundwater in Sedgwick County. The department is responsible for supervising the work of the Conservation District.

Fund(s): General Fund 110

43002-110

	2009 Actual	2010 Adopted	2010 Revised	2011 Budget	% Chg. '10-'11
Expenditures					
Personnel	54,211	54,665	54,665	57,680	5.5%
Contractual Services	12,426	8,464	8,464	12,974	53.3%
Debt Service	-	-	-	-	
Commodities	7,104	13,568	13,568	7,431	-45.2%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	73,741	76,697	76,697	78,085	1.8%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	0.50	0.50	0.50	0.50	0.0%

Goal(s):

- Increase environmental awareness of Sedgwick County employees regarding workplace chemicals
- Increase environmental awareness in the workplace and community
- Assist local governments and businesses in reducing environmental liability

• Conservation District

The Conservation District provides water quality monitoring, abandoned water well plugging, increased irrigation efficiency, assistance to landowners in best management practices, and improvement of onsite waste systems. Sedgwick County's contribution to the Conservation District provides funding for external staff, water quality testing, supplies and equipment.

Fund(s): General Fund 110

	2009 Actual	2010 Adopted	2010 Revised	2011 Budget	% Chg. '10-'11
Expenditures					
Personnel	-	-	-	-	
Contractual Services	68,006	68,007	68,007	68,007	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	68,006	68,007	68,007	68,007	0.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal(s):

- Promote the conservation of natural resources in Sedgwick County
- Improve the quality of water resources within Sedgwick County
- Assist landowners in developing Best Management Practices (BMP's) to protect the environment

● Project Management

Environmental Resources is responsible for implementing Sedgwick County's Solid Waste Management Plan. This includes staffing the Solid Waste Management Committee, developing annual updates of the Solid Waste Management Plan, performing research and designing and implementing special projects.

Fund(s): Solid Waste 208

43002-208

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	167,068	172,317	172,317	181,607	5.4%
Contractual Services	162,686	30,913	30,913	30,913	0.0%
Debt Service	-	-	-	-	-
Commodities	11,501	6,375	6,375	6,375	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	6,874	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	348,129	209,605	209,605	218,895	4.4%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	2.60	2.60	2.60	2.60	0.0%

Goal(s):

- Develop an integrated Solid Waste management system for Sedgwick County
- Develop a system for disposing of waste that does not encourage residents to resort to illegal dumping
- Inform the Solid Waste committee and community on solid waste issues

● Solid Waste Enforcement

Solid Waste Enforcement is responsible for enforcing various Sedgwick County codes including inspections of various disposal facilities, investigating illegal dumping, and licensing waste haulers.

Fund(s): Solid Waste 208

43003-208

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	71,282	73,575	73,575	77,320	5.1%
Contractual Services	7,398	10,714	10,714	8,915	-16.8%
Debt Service	-	-	-	-	-
Commodities	1,200	2,984	2,984	2,984	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	79,880	87,273	87,273	89,219	2.2%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	133,025	131,675	131,675	135,698	3.1%
Other Revenue	57,275	77,316	77,316	57,281	-25.9%
Total Revenue	190,300	208,991	208,991	192,979	-7.7%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	0.0%

Goal(s):

- Ensure proper operation of transfer stations to protect the health, safety, and environment of our community
- Ensure proper operation of construction and demolition landfills to protect the health, safety, and environment of our community
- Reduce the number of illegal dumping incidents through enforcement

● Waste Minimization

Solid Waste Minimization is responsible for working with local governments, citizens and businesses on minimizing waste. This includes onsite waste analysis of businesses, developing advertisements, writing articles for newspapers, developing recycling booklets, staffing departmental booths at public events and presentations to various groups and the public. Waste minimization also includes funding for the Christmas tree recycling program.

Fund(s): Solid Waste 208

43004-208

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	138,110	143,026	143,026	150,248	5.0%
Contractual Services	72,902	73,089	73,089	70,211	-3.9%
Debt Service	-	-	-	-	
Commodities	5,468	1,917	1,917	2,127	11.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	216,480	218,032	218,032	222,586	2.1%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	1,087	-	-	1,131	
Total Revenue	1,087	-	-	1,131	
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.00	0.0%

Goal(s):

- Encourage citizens/businesses of Sedgwick County to minimize waste
- Continue the Christmas tree recycling program
- Increase amount of material recycled in our community

● Solid Waste Contingency

The solid waste contingency was established within the solid waste fund to provide budget authority for unplanned events or projects. Originally included in the Project Management budget, it was shifted to a separate fund center for improved visibility.

Fund(s): Solid Waste 208

43006-208

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	-	-	-	-	
Contractual Services	-	41,067	41,067	40,000	-2.6%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	-	41,067	41,067	40,000	-2.6%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal(s):

- Provide an available funding source to assist with the cost of various solid waste projects.

● Tire Roundup Event

The Tire Roundup Event was established within the solid waste fund to provide budget authority for this project in 2011.

Fund(s): Solid Waste 208

43007-208

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	-	-	-	-	
Contractual Services	-	-	-	318,500	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	-	-	-	318,500	
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	-	-	-	-	

● Stormwater Runoff

Through an Environmental Protection Agency (EPA) grant Department staff studied stormwater runoff. The grant resulted in a recommendation that helps improve water quality in Sedgwick County.

Fund(s): Misc. Grants 279

43002-279

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	-	-	-	-	
Contractual Services	18,048	-	65,079	-	-100.0%
Debt Service	-	-	-	-	
Commodities	403	-	2,283	-	-100.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	18,451	-	67,362	-	-100.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	7,504	-	43,131	-	-100.0%
Charges For Service	-	-	-	-	
Other Revenue	-	-	24,231	-	-100.0%
Total Revenue	7,504	-	67,362	-	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	

