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Mission:

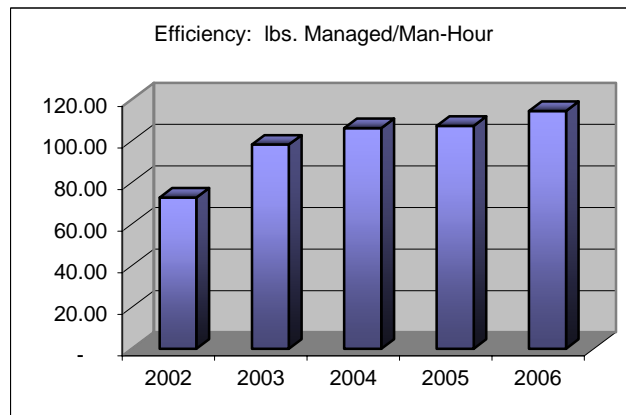
- The mission of Household Hazardous Waste is to help protect the environment by reducing the improper disposal of wastes through education and by providing citizens safe and proper disposal alternatives.

Household Hazardous Waste (HHW) accepts common household hazardous wastes from individuals at no charge, has convenient hours and features a swap-n-shop area where selected materials may be taken home by citizens for their re-use. Small businesses that qualify as small quantity generators can also use the facility and pay the County's contract disposal rate. The Solid Waste Fee assessed against all property owners in the County funds Household Hazardous Waste operations.

The Household Hazardous Waste program has grown substantially during the last few years and now serves over 16,500 customers and accepts over 1.3 million pounds of materials annually. Similarly, the Small Quantity Generator Program (SQG) helped over 600 businesses properly manage and dispose of over 300,000 pounds between 2002-2006. A silver recovery program was initiated in late 2004.

In March of 2005, the Household Hazardous Waste staff earned special recognition from the Kansas Department of Health and Environment with the presentation of "Works! Achievement Award" at their annual

conference. The award recognized staff for their outstanding commitment to HHW Management in Kansas for diverting the largest amount of hazardous waste from landfills during the state fiscal year ending in June 2004. In September 2005, HHW staff earned national recognition when they received a "Program Excellence" award from the North American Hazardous Materials Management Association (NAHMMA).



Budget Summary by Category

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	247,529	290,850	290,850	298,973	2.8%
Contractual Services	183,691	795,810	757,010	677,047	-10.6%
Debt Service	-	-	-	-	-
Commodities	29,550	10,500	49,300	58,165	18.0%
Capital Improvements	-	-	-	-	-
Equipment	6,436	-	-	6,059	-
Interfund Transfers	79,605	-	-	78,969	-
Total Expenditures	546,810	1,097,160	1,097,160	1,119,213	2.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	756,018	746,247	746,247	823,330	10.3%
Other Revenue	-	-	-	-	-
Total Revenue	756,018	746,247	746,247	823,330	10.3%
Full-Time Equivalents (FTEs)	6.00	6.00	6.00	6.00	0.0%

Budget Summary by Fund

	2006 Revised	2007 Budget
Expenditures		
Solid Waste	1,097,160	1,119,213
Total Expenditures	1,097,160	1,119,213

During the summers of 2005 and 2006, Household Hazardous Waste, together with several sponsoring communities held a total of 10 remote collection events that have improved program outreach to communities throughout the county. These events, typically held on Saturday mornings, each averaged 125 customers and over 16,000 pounds of hazardous and solid waste. These remote collection events received an estimated 45,000 pounds of latex paint, 27,700 pounds of used oil and 15,000 pounds of batteries. Although HHW has been very successful in diverting waste such as paint and in selling products like used oil, in anticipation of increased demand for disposal of hazardous waste, a program enhancement of \$31,475 was included in the program contractual budget in anticipation of increased demand in 2005 and again included as part of the 2006 budget.

The 2007 operating year, staff anticipates that the Household Hazardous Waste program will grow in some key areas that are considered “hot” topics nationally. Household Hazardous Waste staff have begun to collect non-controlled prescription drugs for proper disposal as it is no longer acceptable to dispose of those materials through the trash or sewer systems. They have also begun collection of old computers for proper recycling.

Department Performance Measures and Goals

Type of Measure	Performance Measure	2005 Actual	2006 Est.	2007 Proj.	Goals:
Input: Resources needed to produce a unit of output	Number of FTE's	6	6	6	<ul style="list-style-type: none"> Provide citizens a customer-friendly and convenient location to dispose of their household hazardous waste. Improve customer service and outreach with addition of Remote Collection Events Help more Small Quantity Generators manage and dispose of their hazardous waste properly
	Number of FTE's assigned to SQG's	1.5	1.5	1.5	
Output: Amount of product or service provided	Number of Clients Served	14,135	16,962	18,600	
	Number of Business Clients Served (SQG)	300	330	350	
Efficiency: Inputs consumed to produce a unit of output	Customers per FTE	2827	3,392	3100	
	Disposal Cost per pound	.201	.195	.185	
Service Quality: Client satisfaction, and timeliness					
Outcome: Qualitative consequence associated with the service	Pounds of HHW Managed -Program	985,660	1,258,226	1,375,000	
	Pounds Material –Diverted or Sold	161,350	177,485	193,450	