

Environmental Resources

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, special projects, and services to citizens, businesses, and local governments.

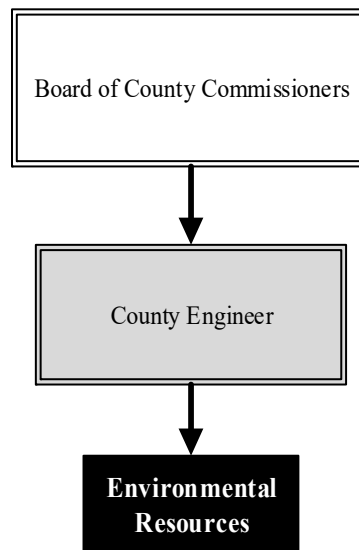
**Susan Erlenwein
Director**

1144 S. Seneca St.
Wichita, KS 67213
316.660.7200

susan.erlenwein@sedgwick.gov

Overview

Environmental Resources manages and enforces the Sedgwick County Solid Waste Plan and Household Hazardous Waste (HHW) Facility and provides community assistance and education regarding adherence to solid waste and stormwater regulations. The Department provides permits and inspections for the Sedgwick County Stormwater Management Plan, testing of surface waters, Hazard Communication training for County employees, chemical inspections of County departments, environmental assessments for Sedgwick County, and technical consultation for environmental projects affecting Sedgwick County. Staff work with Federal, State, and local agencies and serve on committees pertaining to water quality, air quality, stormwater runoff, conservation, solid waste, and natural resources.



Strategic Goals:

- *Engage the community in proper recycling by offering special waste minimization projects and multiple HHW disposal options and increase compliance with the Sedgwick County Solid Waste Code through enforcement and education*
- *Improve the quality and quantity of water resources within Sedgwick County through stormwater permitting, inspections, conservation practices, and education*
- *Increase environmental compliance and awareness of Sedgwick County through environmental assessments and consultations and employee hazardous communication training*

Highlights

- Reviewed 1,693 outfall locations for stormwater violations to make sure they conform with State law
- HHW Facility handled 1,162,138 pounds of hazardous waste from 23,850 citizens in 2019
- Issued 51,226 coupons over eight years that allowed residents to dispose of 1,000 pounds of bulky waste for no fee at the transfer stations



Accomplishments and Strategic Results

Accomplishments

Environmental Resources successfully worked with other County departments to create new renewable energy regulations for the County and reviewed the benefits of establishing solar panels on specific County buildings to promote energy savings. Environmental Resources worked with the Sedgwick County Zoo and the Kansas Division of Water Resources to expand water appropriations to accommodate future exhibit growth. State law requires Sedgwick County to test impaired surface water bodies for specific pollutants. Environmental Resources developed a plan for testing these water bodies and worked with the Conservation District to implement best management practices to reduce surface water runoff and associated chemicals from entering these lakes and rivers. The Department endeavors to offer improved solid waste programs and projects to the citizens every year. In 2019, Environmental Resources added free drug disposal sites at five City police stations throughout Sedgwick County. The Department also provided five remote HHW collection events throughout the County to help better serve the citizens. Environmental Resources provided a Waste Tire Collection Event and continued to provide Bulky Waste Coupons, Christmas Tree Recycling, illegal dumping cleanups, nuisance abatements, and collection of household hazardous waste at the facility at 801 Stillwell.

Strategic Results

Environmental Resources is proud of their services to the community. Their strategic results for 2019 include inspection of 1,693 outlet locations for illicit discharges that could cause erosion, pollution, and wasted water resources; collection of 69 water surface samples to determine if the water bodies were impaired; 187 random inspections of waste disposal facilities; and free disposal for townships of 64 tons of illegally dumped material. Additionally, 1,261,138 pounds of hazardous waste was delivered to the HHW Facility by 23,850 citizens and 9,414 citizens reclaimed good household cleaning products, paints, and similar products from the HHW swap-n-shop area, which totaled 387,943 pounds, which saved the citizens money as these items are free and saved the County \$128,724 in disposal costs. The Department reported that 1,169 individuals participated in five remote HHW collection events, receiving 213,785 pounds of hazardous material; 403 businesses that generate small quantities of hazardous waste brought in 69,462 pounds of hazardous materials to the HHW Facility; and the Tire Waste Collection Event collected 180,372 waste tires from 2,663 vehicles in three days. Additionally, 6,885 Bulky Waste coupons were issues for residents to dispose of 1,000 pounds of waste for free and 3,630 Christmas trees were recycled from 22 County-wide drop-off locations. The free mulch is available to citizens.

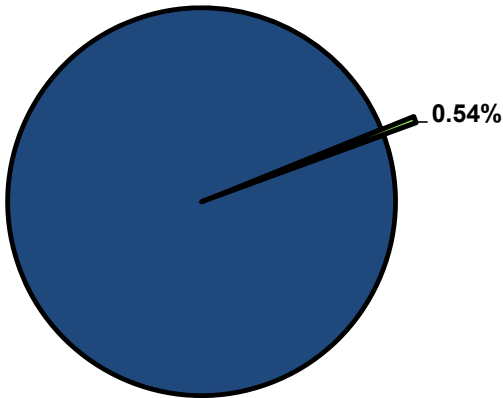


Significant Budget Adjustments

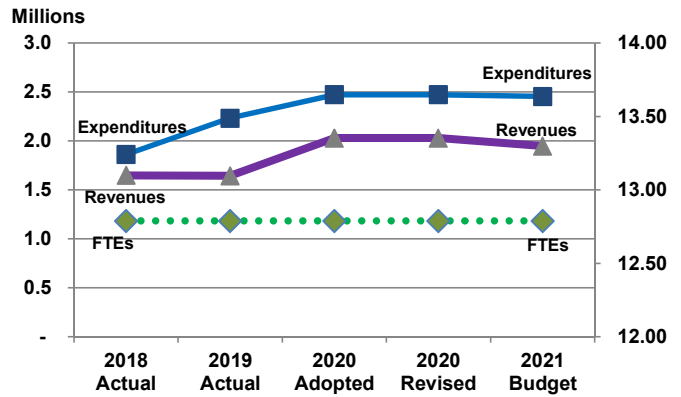
Significant adjustments to Environmental Resources' 2021 budget include a \$101,762 decrease in charges for service revenue to bring in-line with anticipated revenue.

Departmental Graphical Summary

Environmental Resources
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
Expenditures							
Personnel	871,983	902,157	954,756	954,756	941,995	(12,761)	-1.34%
Contractual Services	848,265	1,179,121	1,324,036	1,322,450	1,318,536	(3,915)	-0.30%
Debt Service	-	-	-	-	-	-	-
Commodities	60,723	70,774	113,496	115,081	113,496	(1,585)	-1.38%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	80,057	80,240	80,225	80,225	80,572	347	0.43%
Total Expenditures	1,861,028	2,232,293	2,472,513	2,472,513	2,454,599	(17,914)	-0.72%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	78,185	48,600	29,733	29,733	48,604	18,871	63.47%
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	1,570,861	1,594,151	2,000,466	2,000,466	1,898,705	(101,762)	-5.09%
All Other Revenue	170	45	-	-	199	199	
Total Revenues	1,649,216	1,642,796	2,030,199	2,030,199	1,947,508	(82,691)	-4.07%
Full-Time Equivalentents (FTEs)							
Property Tax Funded	0.80	0.80	0.80	0.80	0.80	-	0.00%
Non-Property Tax Funded	11.99	11.99	11.99	11.99	11.99	-	0.00%
Total FTEs	12.79	12.79	12.79	12.79	12.79	-	0.00%

Budget Summary by Fund

Fund	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
General Fund	121,507	122,127	134,640	134,640	134,551	(89)	-0.07%
Solid Waste	1,739,522	2,110,165	2,337,873	2,337,873	2,320,048	(17,825)	-0.76%
Total Expenditures	1,861,028	2,232,293	2,472,513	2,472,513	2,454,599	(17,914)	-0.72%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in charges for service revenue to bring in-line with anticipated revenue		(101,762)	
Total	-	(101,762)	-

Budget Summary by Program

Program	Fund	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	% Chg '20 Rev.-'21	2021 FTEs
Env. Resources Admin.	110	81,507	82,127	94,640	94,640	94,551	-0.09%	0.80
Conservation District	110	40,000	40,000	40,000	40,000	40,000	0.00%	-
Project Management	208	175,345	176,712	222,252	222,252	223,095	0.38%	2.59
Solid Waste Enforcement	208	95,671	101,004	109,428	109,428	107,674	-1.60%	1.00
Waste Minimization	208	187,760	201,788	235,124	235,124	233,738	-0.59%	1.50
Special Projects	208	403,431	598,243	496,000	496,000	496,000	0.00%	-
Household Haz. Waste	208	877,316	1,032,418	1,025,067	1,025,067	1,009,542	-1.51%	6.90
Storm Debris Contingency	208	-	-	250,000	250,000	250,000	0.00%	-
Total		1,861,028	2,232,293	2,472,513	2,472,513	2,454,599	-0.72%	12.79

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2020 Adopted	2020 Revised	2021 Budget	2020 Adopted	2020 Revised	2021 Budget
Environmental Resources Director	110	GRADE136	29,777	29,705	29,705	0.30	0.30	0.30
Senior Administrative Officer	110	GRADE127	25,504	26,078	26,078	0.50	0.50	0.50
Environmental Resources Director	208	GRADE136	69,480	69,312	69,312	0.70	0.70	0.70
HHW Operations Supervisor	208	GRADE127	50,510	51,644	51,644	1.00	1.00	1.00
Senior Administrative Officer	208	GRADE127	142,666	144,276	144,276	2.50	2.50	2.50
Administrative Specialist	208	GRADE123	70,966	69,814	69,814	1.50	1.50	1.50
Environmental Inspector	208	GRADE123	10,110	10,237	10,237	0.29	0.29	0.29
Senior Technician - HHW	208	GRADE121	80,773	82,576	82,576	2.00	2.00	2.00
Zoning Inspector	208	GRADE121	33,417	34,168	34,168	1.00	1.00	1.00
HHW Technician	208	GRADE119	103,083	102,854	102,854	3.00	3.00	3.00
Subtotal					620,664			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					5,395			
Overtime/On Call/Holiday Pay					1,574			
Benefits					314,363			
Total Personnel Budget					941,995	12.79	12.79	12.79

• 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. The Department conducts research and provides environmental consultation on County and community-wide projects, such as renewable energy and County water appropriations, and on issues dealing with surface and groundwater quality and quantity in Sedgwick County. Environmental Resources is responsible for mapping and inspecting stormwater outfalls, issuing storm water permits, testing surface water after certain rain events, and staffing the Stormwater Management Advisory Board. The Department is responsible for supervising the work of the Conservation District.

Fund(s): County General Fund 110

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	71,055	75,042	80,978	80,978	80,889	(89)	-0.1%
Contractual Services	6,705	6,063	9,331	9,331	9,331	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	3,746	1,022	4,331	4,331	4,331	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	81,507	82,127	94,640	94,640	94,551	(89)	-0.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	195	100	100	207	107	106.9%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	195	100	100	207	107	106.9%
Full-Time Equivalents (FTEs)	0.80	0.80	0.80	0.80	0.80	-	0.0%

• Conservation District

The Conservation District provides water quality monitoring, increased irrigation efficiency, assistance to landowners in best management practices, and improvement of onsite waste systems. The Conservation District receives State funding to help local landowners implement Best Management Practice's on their land to decrease erosion and contamination of water. Sedgwick County's contribution to the Conservation District provides funding for external staff, water quality testing, supplies, and equipment.

Fund(s): County General Fund 110

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	40,000	40,000	40,000	40,000	40,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	40,000	40,000	40,000	40,000	40,000	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• 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 special projects. Project management includes funding for the operation of storm debris equipment purchased in 2015.

Fund(s): Solid Waste 208

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	161,640	165,892	187,929	187,929	188,772	842	0.4%
Contractual Services	11,202	10,707	29,208	29,208	29,208	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	2,503	113	5,115	5,115	5,115	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	175,345	176,712	222,252	222,252	223,095	842	0.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	2.59	2.59	2.59	2.59	2.59	-	0.0%

• Solid Waste Enforcement

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

Fund(s): Solid Waste 208

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	89,044	92,586	92,910	92,910	91,855	(1,055)	-1.1%
Contractual Services	6,560	8,272	13,534	13,534	12,835	(700)	-5.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	67	146	2,984	2,984	2,984	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	95,671	101,004	109,428	109,428	107,674	(1,754)	-1.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	123,765	128,773	126,253	126,253	131,361	5,108	4.0%
All Other Revenue	78,185	48,600	29,733	29,733	48,604	18,871	63.5%
Total Revenues	201,950	177,373	155,986	155,986	179,965	23,980	15.4%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	1.00	-	0.0%

• 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 and the operation of storm debris equipment.

Fund(s): Solid Waste 208

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	113,167	118,642	125,802	125,802	127,234	1,432	1.1%
Contractual Services	69,763	82,315	103,440	103,440	100,622	(2,818)	-2.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	4,830	831	5,882	5,882	5,882	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	187,760	201,788	235,124	235,124	233,738	(1,387)	-0.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	1.50	1.50	1.50	1.50	1.50	-	0.0%

• Special Projects

The Special Projects fund center was established within the solid waste fund to provide budget authority for special projects like the Bulky Waste Coupon Program, Metropolitan Area Building and Construction Department (MABCD) nuisance abatements, Waste Tire Roundup events, township cleanups, storm debris cleanup events and projects, the Electronic Waste Collection Recycling event, and pharmaceutical drop-off boxes that are located at local law enforcement stations.

Fund(s): Solid Waste 208

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	913	679	-	-	-	-	0.0%
Contractual Services	400,007	597,530	496,000	494,415	496,000	1,585	0.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	2,511	34	-	1,585	-	(1,585)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	403,431	598,243	496,000	496,000	496,000	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	195	-	-	199	199	0.0%
Total Revenues	-	195	-	-	199	199	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Household Hazardous Waste Services

The Household Hazardous Waste (HHW) Facility accepts common household hazardous wastes from individuals at no charge, keeps convenient hours, and features a swap-n-shop from which citizens may take and reuse selected materials. Small businesses qualifying as small quantity generators may use the facility and pay the County's contract disposal rate. HHW partners with sponsoring communities to hold five remote collection events annually.

Fund(s): Solid Waste 208

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	436,165	449,315	467,137	467,137	453,246	(13,891)	-3.0%
Contractual Services	314,028	434,234	382,522	382,522	380,540	(1,982)	-0.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	47,066	68,629	95,184	95,184	95,184	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	80,057	80,240	80,225	80,225	80,572	347	0.4%
Total Expenditures	877,316	1,032,418	1,025,067	1,025,067	1,009,542	(15,526)	-1.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	1,447,096	1,465,184	1,874,113	1,874,113	1,767,137	(106,977)	-5.7%
All Other Revenue	170	(150)	-	-	-	-	0.0%
Total Revenues	1,447,266	1,465,034	1,874,113	1,874,113	1,767,137	(106,977)	-5.7%
Full-Time Equivalents (FTEs)	6.90	6.90	6.90	6.90	6.90	-	0.0%

• Storm Debris Contingency

The Storm Debris Contingency was established within the solid waste fund to provide budget authority for unplanned disposal costs of solid waste. Initially established in after the 1991 Haysville tornado, the primary focus of this fund center was to assist with the tipping fees and other costs of disposing of the aftermath of storm damage. Originally included in the budget, it was shifted to a separate fund center for improved visibility. A resolution authorizing the original program was rescinded in 2015; however, the program was reestablished in the 2018 budget with an expanded scope for how the Contingency may be used.

Fund(s): Solid Waste 208

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	250,000	250,000	250,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	250,000	250,000	250,000	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%