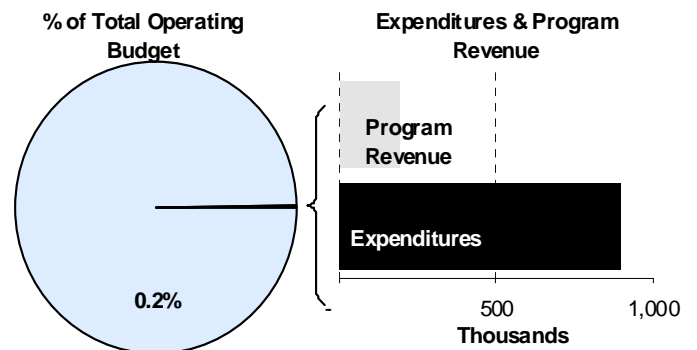
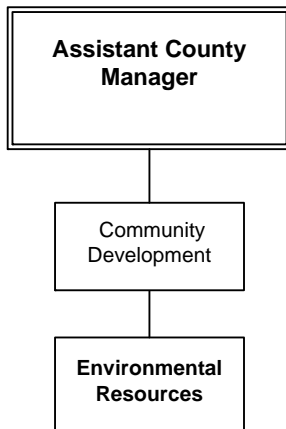




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**Mission:**

- 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.



**Description of Major Services**

Environmental Resources is responsible for managing and enforcing the Sedgwick County Solid Waste Plan, providing permitting and inspections for the Sedgwick County Storm Water Management Plan, providing Hazard Communication training for Sedgwick County employees, providing chemical inspections of Sedgwick County departments, providing environmental assessments for Sedgwick County government, providing technical consultation for environmental projects affecting Sedgwick County, and assisting in adherence to environmental regulations pertaining to community education on solid waste and storm water. Customers of Environmental Resources include the citizens of Sedgwick County, Sedgwick County government, local city governments, townships, and local businesses.

Environmental Resources works closely with other environmental agencies, County departments, and other governmental agencies. These partnerships include the Cities of Wichita, Derby, Park City, Cheney, Bel Aire,

Valley Center, Mulvane, Clearwater, Goddard, and Haysville, the Kansas Department of Health and Environment, Environmental Protection Agency, Groundwater Management District 2, Regional Economic Area Partnership (REAP) Water Resources Committee, townships, Kansas Water Office, Kansas Division of Water Resources, Kansas Conservation Corporations, Natural Resources Conservation Service (NRCS), Kansas Geological Society, and others. These partnerships have been developed in order to provide increased communication and services pertaining to solid waste management, storm water management, enhanced water quality, conservation of resources, and improved regulatory compliance for Sedgwick County. Environmental Resources staff also serve on committees including the REAP Water Resources Committee, Sedgwick County-Quad City Joint Action Plan Technical Committee, Ark River Technical Committee, Air Quality Task Force, Sedgwick County Hoarding Task Force, Sedgwick County Solid Waste Management Committee, Storm Water Management Advisory Board, and the Sedgwick County Conservation District.

## Programs and Functions

Starting January 1, 2011, Environmental Resources assumed responsibility of storm water management for Sedgwick County. The duties associated with this responsibility include attending plat review meetings, working with developers on storm water permit requirements, reviewing and approving storm water permits, routinely inspecting development sites, developing an outfall map for Sedgwick County, inspecting outfalls annually, and educating developers and the community on storm water management issues. Recently, the Sedgwick County Manager appointed the Director of Environmental Resources to work on air quality issues associated with the new State Smoke Management Plan. This includes collaboration with the City of Wichita and all local fire departments and communication with local governments, townships, State of Kansas and the general public.

The delivery of solid waste services, storm water services, air quality services and nuisance services are guided by a combination of Federal standards, State law, Sedgwick County Code, and other professional guidelines.

## Current and Emerging Issues

In order to stay current with environmental regulations, staff maintains certifications in appropriate fields and attends trainings and conferences as appropriate. Staff has attended trainings offered by the Solid Waste Association of North America (SWANA), leadership and other training offered by Sedgwick County, the Kansas Environmental Leadership Program (KELP), Wichita State University Hugo Wall School's Mini-MPA program, and other conferences. The training and conferences help staff maintain relevant certifications and keep current on environmental issues and regulations.

Air quality has emerged as an issue for Sedgwick County and south-central Kansas. If a community

exceeds the maximum ozone levels, corrective plans designed by the State can hamper the economics of citizens and businesses in the area for a minimum of 10 years. In 2011, Sedgwick County and south-central Kansas have come close to exceeding the ozone standards on several occasions. Environmental Resources remains actively involved in partnerships with other local governments and organizations to share steps the public can take to minimize human activities impact on the ozone during high-risk periods.

Currently, the majority of funding for the Environmental Resources Department comes from the Solid Waste Fee. This funding helps provide special solid waste programs.

In 2011, Environmental Resources held a Waste Tire Collection event that received 155,878 passenger tire equivalents. The Department also initiated a convenient Trash Coupon Program in the fall of 2011 which offered the public a coupon for free disposal of up to 1,000 pounds of trash at either of the two local transfer stations to use anytime between October 3 and December 30. A total of 1,907 households used the trash coupon program to dispose of over one million pounds of trash in 2011. The program was re-initiated in 2012 in an effort to further serve the public need to dispose of large solid waste trash items at a time and place convenient for them.

## Budget Adjustments

Changes to the Environmental Resources 2013 budget reflect an increase of \$110,000 for special project funding within the Solid Waste Fee Fund, an increase of \$3,245 in departmental administrative charges, and the shifting of \$11,700 in eligible contractual services and commodities expenditures from property-tax supported funds to the Solid Waste Fee Fund.

### 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 and management of the storm water permit process.

### Goals & Initiatives

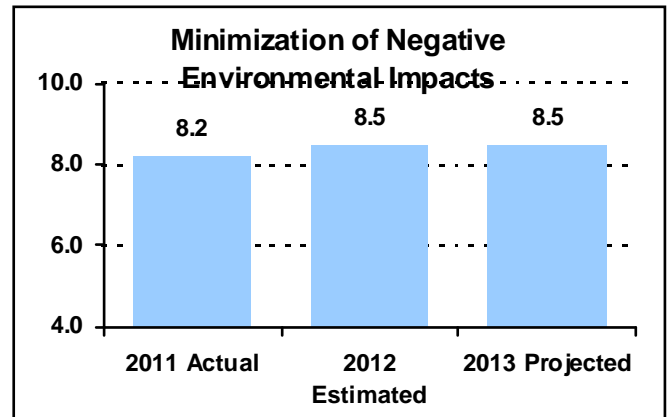
- **Increase compliance with the Sedgwick County Solid Waste Code through enforcement and education**
- **Improve the quality of water resources within Sedgwick County through storm water permitting, inspections and education**
- **Increase environmental compliance of Sedgwick County government through environmental assessments, environmental consultation, and employee hazardous communication training**

**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	2011 Actual	2012 Est.	2013 Proj.
<b>Goal: Increase compliance with the Sedgwick County Solid Waste Code through enforcement</b>			
Minimization of negative environmental impacts in Sedgwick County (KPI)	8.2	8.5	8.5
Inspect solid waste facilities	16	16	16
Number of best management practice contracts	50	40	40
Percentage of projects completed by deadline	100%	100%	100%
Number of people contacted through environmental education programs	59,547	30,000	50,000
Percentage of response time for inquiries from public within 2 hours or less	100%	100%	100%
<b>Goal: Increase environmental awareness of Sedgwick County employees regarding workplace chemicals</b>			
County department inspections	6	5	5

**Significant Adjustments From Previous Budget Year**

	Expenditures	Revenue	FTEs
● Shifted 0.29 FTE of Environmental Inspector position from Code to Solid Waste Fee Fund (May 2012)	18,126		0.29
● Adjust departmental administrative charges	3,245		
● Shift \$11,700 of contractual and commodity expenses from General Fund to Solid Waste Fee Fund			
● Increase for special project funding within the Solid Waste Fee Fund	110,000		
<b>Total</b>	<b>131,371</b>	<b>-</b>	<b>0.29</b>

**Budget Summary by Category**

**Budget Summary by Fund**

Expenditures	2011	2012	2012	2013	% Chg.	Expenditures	2012	2013
	Actual	Adopted	Revised				Budget	'12-'13
Personnel	431,364	429,431	429,431	459,198	6.9%	General Fund-110	116,948	105,792
Contractual Services	335,053	318,219	318,219	424,948	33.5%	Solid Waste-208	649,619	794,271
Debt Service	-	-	-	-				
Commodities	7,010	18,917	18,917	15,917	-15.9%			
Capital Improvements	-	-	-	-				
Capital Equipment	-	-	-	-				
Interfund Transfers	-	-	-	-				
<b>Total Expenditures</b>	<b>773,427</b>	<b>766,567</b>	<b>766,567</b>	<b>900,063</b>	<b>17.4%</b>	<b>Total Expenditures</b>	<b>766,567</b>	<b>900,063</b>
<b>Revenue</b>								
Taxes	-	-	-	-				
Intergovernmental	6,442	-	-	-				
Charges For Service	127,710	128,698	128,698	130,658	1.5%			
Other Revenue	57,715	57,291	57,291	57,739	0.8%			
<b>Total Revenue</b>	<b>191,867</b>	<b>185,989</b>	<b>185,989</b>	<b>188,397</b>	<b>1.3%</b>			
<b>Full-Time Equivalents (FTEs)</b>	<b>6.10</b>	<b>6.00</b>	<b>6.29</b>	<b>6.29</b>	<b>0.0%</b>			

**Budget Summary by Program**

Program	Fund	Expenditures				2013	% Chg.	Full-Time Equivalents (FTEs)		
		2011	2012	2012	2013			2012	2012	2013
		Actual	Adopted	Revised	Budget	'12-'13	Adopted	Revised	Budget	
Enviro. Resc. Admin.	110	74,650	76,948	76,948	65,792	-14.5%	0.50	0.50	0.50	
Conservation Dist.	110	68,006	40,000	40,000	40,000	0.0%	-	-	-	
Pjt. Management	208	201,422	204,779	204,779	227,355	11.0%	2.50	2.79	2.79	
Solid Waste Enf.	208	87,249	89,597	89,597	90,682	1.2%	1.00	1.00	1.00	
Waste Minimization	208	169,150	195,243	195,243	206,234	5.6%	2.00	2.00	2.00	
Special Projects	208	172,951	160,000	160,000	270,000	68.8%	-	-	-	
Stormwater Runoff	279	-	-	-	-		-	-	-	
<b>Total</b>		<b>773,427</b>	<b>766,567</b>	<b>766,567</b>	<b>900,063</b>	<b>17.4%</b>	<b>6.00</b>	<b>6.29</b>	<b>6.29</b>	



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2012 Adopted	2012 Revised	2013 Budget	2012 Adopted	2012 Revised	2013 Budget
Environmental Resources Director	110	B428	43,876	43,876	43,876	0.50	0.50	0.50
Environmental Resources Director	208	B428	43,876	43,876	43,876	0.50	0.50	0.50
Senior Administrative Officer	208	B323	141,215	141,880	141,880	3.00	3.00	3.00
Environmental Inspector	208	B220	-	11,478	11,478	-	0.29	0.29
Administrative Specialist	208	B219	39,046	39,046	39,046	1.00	1.00	1.00
Zoning Inspector	208	B219	33,057	30,619	37,598	1.00	1.00	1.00
<b>Subtotal</b>					<b>317,753</b>	<b>6.00</b>	<b>6.29</b>	<b>6.29</b>
Add:								
Budgeted Personnel Savings (Turnover)					-			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					-			
Benefits					141,445			
<b>Total Personnel Budget</b>					<b>459,198</b>			



### • 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

Expenditures	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised		
Personnel	57,807	56,536	56,536	57,080	1.0%
Contractual Services	12,221	12,981	12,981	4,791	-63.1%
Debt Service	-	-	-	-	-
Commodities	4,622	7,431	7,431	3,921	-47.2%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>74,650</b>	<b>76,948</b>	<b>76,948</b>	<b>65,792</b>	<b>-14.5%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	660	-	-	673	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>660</b>	<b>-</b>	<b>-</b>	<b>673</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.0%</b>

#### Goal(s):

- Increase environmental awareness of Sedgwick County employees regarding workplace chemicals
- Provide environmental assessments and professional guidance in environmental management for Sedgwick County government
- Provide stormwater management and enforcement for Sedgwick County

### • 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. Sedgwick County's contribution to the Conservation District provides funding for external staff, water quality testing, supplies and equipment.

#### Fund(s): General Fund 110

Expenditures	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised		
Personnel	-	-	-	-	-
Contractual Services	68,006	40,000	40,000	40,000	0.0%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>68,006</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>0.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

#### 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

	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised	Budget	'12-'13
<b>Expenditures</b>					
Personnel	181,089	167,491	167,491	193,017	15.2%
Contractual Services	18,190	30,913	30,913	29,208	-5.5%
Debt Service	-	-	-	-	
Commodities	2,143	6,375	6,375	5,130	-19.5%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>201,422</b>	<b>204,779</b>	<b>204,779</b>	<b>227,355</b>	<b>11.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>2.60</b>	<b>2.50</b>	<b>2.79</b>	<b>2.79</b>	<b>0.0%</b>

#### 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

	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised	Budget	'12-'13
<b>Expenditures</b>					
Personnel	78,543	77,449	77,449	78,526	1.4%
Contractual Services	8,639	9,164	9,164	9,172	0.1%
Debt Service	-	-	-	-	
Commodities	66	2,984	2,984	2,984	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>87,249</b>	<b>89,597</b>	<b>89,597</b>	<b>90,682</b>	<b>1.2%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	127,050	128,698	128,698	129,985	1.0%
Other Revenue	57,715	57,281	57,281	57,729	0.8%
<b>Total Revenue</b>	<b>184,765</b>	<b>185,979</b>	<b>185,979</b>	<b>187,714</b>	<b>0.9%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.0%</b>

#### 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

	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised	Budget	'12-'13
<b>Expenditures</b>					
Personnel	113,924	127,955	127,955	130,575	2.0%
Contractual Services	55,047	65,161	65,161	71,777	10.2%
Debt Service	-	-	-	-	-
Commodities	179	2,127	2,127	3,882	82.5%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>169,150</b>	<b>195,243</b>	<b>195,243</b>	<b>206,234</b>	<b>5.6%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	10	10	10	0.0%
<b>Total Revenue</b>	<b>-</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.0%</b>

#### 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

### ● Special Projects

The Special Projects fund center was established within the solid waste fund to provide budget authority for special projects like the Trash Transfer Station Coupon Program in 2012.

#### Fund(s): Solid Waste 208

43007-208

	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised	Budget	'12-'13
<b>Expenditures</b>					
Personnel	-	-	-	-	-
Contractual Services	172,951	160,000	160,000	270,000	68.8%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>172,951</b>	<b>160,000</b>	<b>160,000</b>	<b>270,000</b>	<b>68.8%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



● Stormwater Runoff

The Stormwater Runoff Fund Center was established to study stormwater runoff with funds from an Environmental Protection Agency (EPA) grant . The study resulted in a recommendation that helped improve water quality in Sedgwick County.

Fund(s): Misc. Grants 279

43002-279

	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised	Budget	'12-'13
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	-	-	-	-	
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	6,442	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>6,442</b>	-	-	-	
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	

