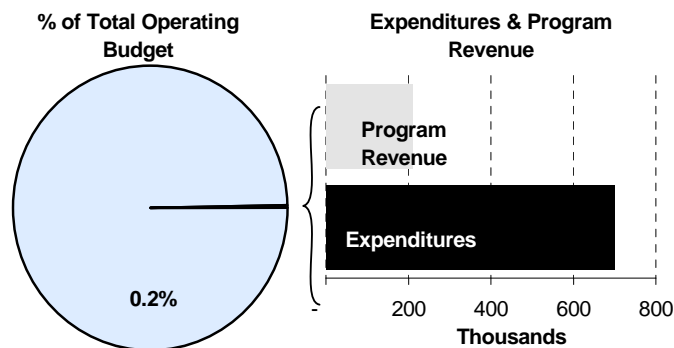
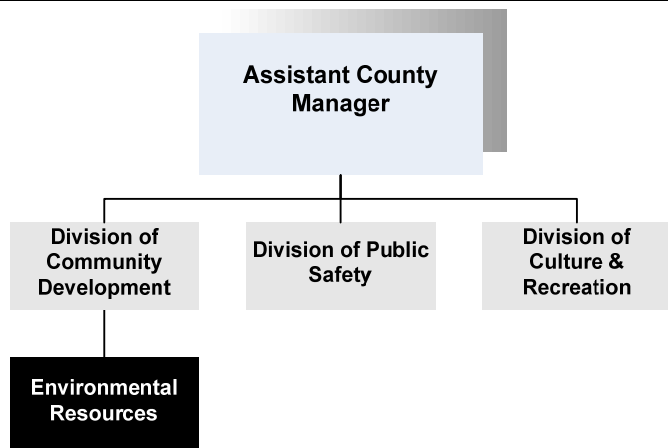




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Mission:

- 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 drop-off recycling bins.

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.

Two representatives from the Department serve 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 24, 2009 the Board of County Commissioners adopted a resolution implementing solid waste fees for 2010 to be imposed on the annual property tax statement. The 2010 fees were adopted at the same rate as the 2009 solid waste fees.

Changes to the Environmental Resource's 2010 budget reflect an increase in benefits costs and a 2.0 percent general pay adjustment for employees earning less than \$75,000. No increases were provided for contractals, commodities, and capital equipment from the 2009 Adopted budget 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

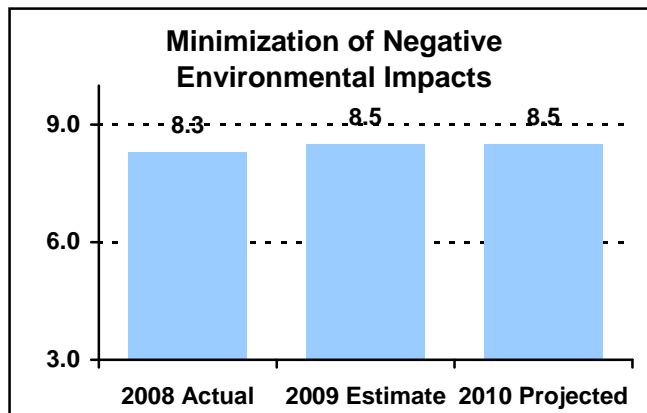
- **Increase compliance with the Sedgwick County Solid Waste Code through enforcement**
- **Improve the quality of water resources within Sedgwick County**
- **Increase environmental awareness of Sedgwick County employees regarding workplace chemicals**

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	2008 Actual	2009 Est.	2010 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	264	240	240
Number of best management practice contracts	66	65	65
Percentage of projects completed by deadline	100%	100%	100%
Number of people contacted through environmental education programs	36,000	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	352	232	232
Goal: Increase environmental awareness of Sedgwick County employees regarding workplace chemicals			
County department inspections	12	10	10

Significant Adjustments From Previous Budget Year

● Elimination of Government Relations Director	<u>Expenditures</u>	<u>Revenue</u>	<u>FTEs</u>
● 2009 Stormwater Grant completed	(30,897)		(0.40)
● 2009 E-waste event	(85,813)		
● 2009 Solid waste analysis	(91,533)		
	(39,340)		
	Total	(247,583)	- (0.40)

Budget Summary by Category

Budget Summary by Fund

Expenditures	2008	2009	2009	2010	% Chg.	Expenditures	2009	2010
	Actual	Adopted	Revised				Budget	09-10
Personnel	437,195	479,767	479,767	443,583	-7.5%	Solid Waste-208	811,307	555,977
Contractual Services	198,164	400,483	534,610	232,254	-56.6%	General Fund-110	144,839	144,704
Debt Service	-	-	-	-	-	Misc. Grants-279	85,813	-
Commodities	16,502	24,896	27,582	24,844	-9.9%			
Capital Improvements	-	-	-	-	-			
Capital Equipment	-	-	-	-	-			
Interfund Transfers	-	-	-	-	-			
Total Expenditures	651,860	905,146	1,041,959	700,681	-32.8%	Total Expenditures	1,041,959	700,681
Revenue								
Taxes	-	-	-	-	-			
Intergovernmental	24,911	-	-	-	-			
Charges For Service	144,858	150,831	150,831	131,675	-12.7%			
Other Revenue	77,504	77,396	77,396	77,316	-0.1%			
Total Revenue	247,273	228,227	228,227	208,991	-8.4%			
Full-Time Equivalents (FTEs)	6.50	6.50	6.50	6.10	-6.2%			

Budget Summary by Program

Program	Fund	Expenditures				2010	% Chg.	Full-Time Equivalents (FTEs)		
		2008	2009	2009	2010			2009	2009	2010
		Actual	Adopted	Revised	Budget	09-10	Adopted	Revised	Budget	
Enviro. Resc. Admin.	110	72,461	76,832	76,832	76,697	-0.2%	0.50	0.50	0.50	
Conservation Dist.	110	67,006	68,007	68,007	68,007	0.0%	-	-	-	
Pjt. Management	208	213,599	421,267	472,267	209,605	-55.6%	3.00	3.00	2.60	
Solid Waste Enf.	208	68,982	85,044	85,044	87,273	2.6%	1.00	1.00	1.00	
Waste Minimization	208	197,638	253,996	253,996	218,032	-14.2%	2.00	2.00	2.00	
Stormwater Runoff	279	32,175	-	85,813	-	-100.0%	-	-	-	
Environ. Res. Cont.	208	-	-	-	41,067		-	-	-	
Total		651,860	905,146	1,041,959	700,681	-32.8%	6.50	6.50	6.10	



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)			
			2009 Adopted	2009 Revised	2010 Budget	2009 Adopted	2009 Revised	2010 Budget	
Environmental Resources Director	110	B428	41,991	43,232	43,232	0.50	0.50	0.50	
Director of Community Developmen	208	B531	10,072	10,371	10,371	0.10	0.10	0.10	
Director of Government Relations	208	B429	33,800	25,243	-	0.40	0.40	-	
Environmental Resources Director	208	B428	41,991	43,232	43,232	0.50	0.50	0.50	
Senior Administrative Officer	208	B323	150,949	156,927	156,927	3.00	3.00	3.00	
Administrative Specialist	208	B219	36,086	37,529	37,529	1.00	1.00	1.00	
Zoning Inspector	208	B219	30,853	31,784	31,784	1.00	1.00	1.00	
Subtotal					323,075		6.50	6.50	6.10
Add:									
Budgeted Personnel Savings (Turnover)					-				
Compensation Adjustments					6,461				
Overtime/On Call					-				
Benefits					116,046				
Total Personnel Budget					445,582				



● 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 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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
Expenditures					
Personnel	52,298	54,800	54,800	54,665	-0.2%
Contractual Services	11,814	12,605	12,605	8,464	-32.9%
Debt Service	-	-	-	-	
Commodities	8,348	9,427	9,427	13,568	43.9%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	72,461	76,832	76,832	76,697	-0.2%
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 on-site 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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
Expenditures					
Personnel	-	-	-	-	
Contractual Services	67,006	68,007	68,007	68,007	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	67,006	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 Demonstrated 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 dealing with special projects.

Fund(s): Solid Waste 208

43002-208

Expenditures	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised		
Personnel	184,158	215,462	215,462	172,317	-20.0%
Contractual Services	23,814	195,276	246,276	30,913	-87.4%
Debt Service	-	-	-	-	-
Commodities	5,627	10,529	10,529	6,375	-39.5%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	213,599	421,267	472,267	209,605	-55.6%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	83	83	-	-100.0%
Total Revenue	-	83	83	-	-100.0%
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	2.60	-13.3%

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

Expenditures	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised		
Personnel	65,508	70,819	70,819	73,575	3.9%
Contractual Services	3,190	13,445	13,445	10,714	-20.3%
Debt Service	-	-	-	-	-
Commodities	284	780	780	2,984	282.6%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	68,982	85,044	85,044	87,273	2.6%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	144,858	150,831	150,831	131,675	-12.7%
Other Revenue	77,504	77,313	77,313	77,316	0.0%
Total Revenue	222,362	228,144	228,144	208,991	-8.4%
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 environmental of our community
- Reduce the number of illegal dumping incidents through enforcement

• Waste Minimization

Solid Waste Minimization is responsible for working with citizens and businesses on minimizing waste. This includes on-site 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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
Expenditures					
Personnel	129,191	138,686	138,686	143,026	3.1%
Contractual Services	66,672	111,150	111,150	73,089	-34.2%
Debt Service	-	-	-	-	
Commodities	1,775	4,160	4,160	1,917	-53.9%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	197,638	253,996	253,996	218,032	-14.2%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
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

• 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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
Expenditures					
Personnel	6,039	-	-	-	
Contractual Services	25,668	-	83,127	-	-100.0%
Debt Service	-	-	-	-	
Commodities	467	-	2,686	-	-100.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	32,175	-	85,813	-	-100.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	24,911	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	24,911	-	-	-	
Full-Time Equivalents (FTEs)	-	-	-	-	



• 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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
Expenditures					
Personnel	-	-	-	-	
Contractual Services	-	-	-	41,067	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	-	-	-	41,067	
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	-	-	-	-	

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

