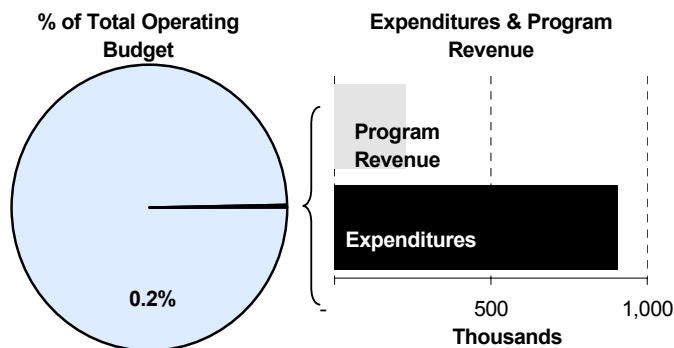
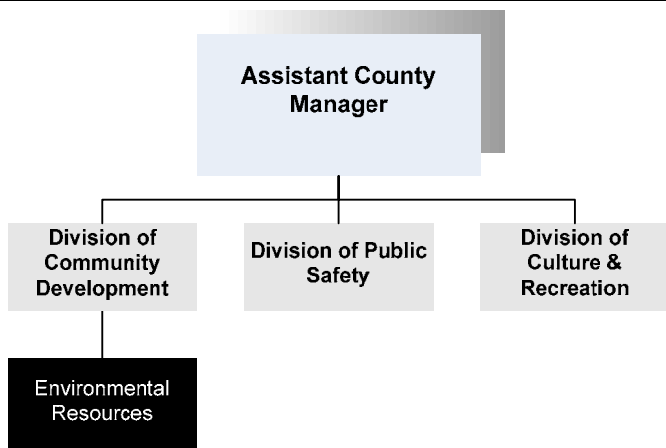




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Mission:

- 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.

Environmental Resources 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 provides assistance to other County departments by reviewing chemical use and storage and by providing hazard communication training. The Department is also involved with assisting County departments in their waste minimization efforts. The County Waste Minimization Team was formed in 1999 in an effort to promote recycling, reuse of materials and waste reduction to every County department.

Departmental Sustainability Initiatives

Environmental Resources provides free environmental assessments and Phase I study reports to Mennonite Housing 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.

Two representatives from the Department serve on the County Waste Minimization Team and the 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 and developed a County e-waste recycling Request For Proposal (RFP).

Department Accomplishments

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.

Budget Adjustments

On June 25, 2008 the Board of County Commissioners adopted a resolution implementing solid waste fees for 2009 to be imposed on the annual property tax statement. Two projects recommended in the five-year Sedgwick County Solid Waste Management Plan will be paid from the solid waste fees. These include a solid waste analysis and an electronic waste collection event.

The Solid Waste Management Committee recommended that the solid waste analysis begin January 1, 2009 and continue 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.

Sedgwick County defines electronic waste as all types of obsolete, unused, or unwanted electronic equipment. Environmental Resources is planning an electronic waste collection event for 2009. Contributing to the need for such an event is the change in

federal law that will require all full-power television broadcast stations stop broadcasting in analog format and broadcast only in digital format on February 17, 2009. This change in federal law is likely to result in an influx of consumers looking to dispose of their analog televisions.

The 2009 Environmental Resources Solid Waste Fund reflects a decrease in the cost allocation plan by \$575 from the 2008 Adopted budget.

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

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

Budget Adjustments From Previous Fiscal Year

- Solid Waste Analysis
- One-day electronic waste collection event
- Cost allocation plan adjustments

Expenditures	Revenue	FTEs
39,340		
51,000		
(575)		
Total	89,765	-

Budget Summary by Category

Budget Summary by Fund

Expenditures	2007	2008	2008	2009	% Chg.	Expenditures	2008	2009
	Actual	Adopted	Revised				Budget	08-09
Personnel	427,729	452,698	458,731	479,767	4.6%	General Fund	140,065	144,839
Contractual Services	198,218	263,779	372,580	451,483	21.2%	Solid Waste	599,719	811,307
Debt Service	-	-	-	-	-	Misc Grants	117,988	-
Commodities	10,901	23,307	26,461	24,896	-5.9%			
Capital Improvements	-	-	-	-	-			
Capital Equipment	-	-	-	-	-			
Interfund Transfers	-	-	-	-	-			
Total Expenditures	636,848	739,784	857,772	956,146	11.5%	Total Expenditures	857,772	956,146
Revenue								
Taxes	-	-	-	-	-			
Intergovernmental	12,466	-	85,774	-	-100.0%			
Charges For Service	148,199	161,797	161,797	150,831	-6.8%			
Other Revenue	78,900	77,391	77,391	77,397	0.0%			
Total Revenue	239,564	239,188	324,962	228,228	-29.8%			
Full-Time Equivalents (FTEs)	6.50	6.50	6.50	6.50	0.0%			

Budget Summary by Program

Program	Fund	Expenditures				2009	% Chg.	Full-Time Equivalents (FTEs)		
		2007	2008	2008	2009			2008	2008	2009
		Actual	Adopted	Revised	Budget	08-09	Adopted	Revised	Budget	
Environmental Resources	110	70,212	73,058	73,058	76,832	5.2%	0.50	0.50	0.50	
Conservation District	110	67,007	67,007	67,007	68,007	1.5%	-	-	-	
Pjt. Management	208	211,100	275,528	275,528	472,267	71.4%	3.00	3.00	3.00	
Solid Waste Enforcement	208	64,515	81,475	81,475	85,044	4.4%	1.00	1.00	1.00	
Waste Minimization	208	192,933	242,716	242,716	253,996	4.6%	2.00	2.00	2.00	
Stormwater Runoff	279	31,082	-	117,988	-	-100.0%	-	-	-	
Total		636,848	739,784	857,772	956,146	11.5%	6.50	6.50	6.50	

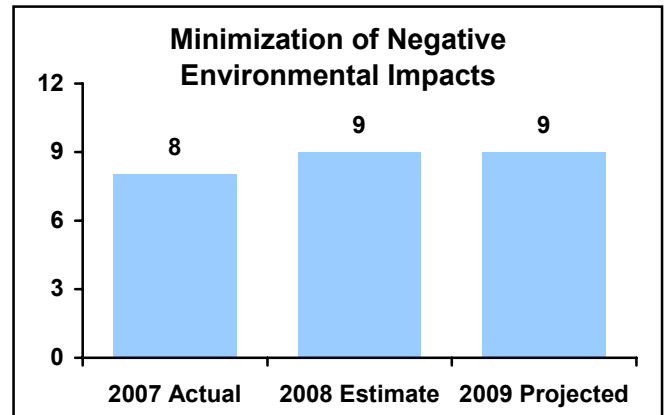


PERFORMANCE MEASURE HIGHLIGHTS

The following chart illustrates performance measure highlights 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

Key Performance Indicator	2007 Actual	2008 Est.	2009 Proj.
Minimization of negative environmental impacts in Sedgwick County	8	9	9

Other Performance Measures

County department inspections	14	10	10
Water quality testing	488	228	228
Number of best management practice contracts	57	65	65
Inspect solid waste facilities	252	240	240
Percentage of projects completed by deadline	99%	100%	100%
Number of people contacted through environmental education programs	40,894	30,000	30,000
Percentage of response time for inquiries from public within two hours or less	100%	100%	100%

● 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

	2007	2008	2008	2009	% Chg.
	Actual	Adopted	Revised	Budget	08-09
Expenditures					
Personnel	50,768	52,649	52,649	54,800	4.1%
Contractual Services	12,361	11,909	11,909	12,605	5.8%
Debt Service	-	-	-	-	-
Commodities	7,083	8,500	8,500	9,427	10.9%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	70,212	73,058	73,058	76,832	5.2%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	311	-	-	-	-
Total Revenue	311	-	-	-	-
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 110

	2007	2008	2008	2009	% Chg.
	Actual	Adopted	Revised	Budget	08-09
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	67,007	67,007	67,007	68,007	1.5%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	67,007	67,007	67,007	68,007	1.5%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	50	-	-	-	-
Total Revenue	50	-	-	-	-
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	2007	2008	2008	2009 Budget	% Chg. 08-09
	Actual	Adopted	Revised		
Personnel	184,891	200,164	200,164	215,462	7.6%
Contractual Services	21,360	65,307	65,307	246,276	277.1%
Debt Service	-	-	-	-	-
Commodities	4,848	10,057	10,057	10,529	4.7%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	211,100	275,528	275,528	472,267	71.4%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	(60)	-	-	-	-
Other Revenue	74	81	81	83	3.0%
Total Revenue	14	81	81	83	3.0%
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	3.00	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

Expenditures	2007	2008	2008	2009 Budget	% Chg. 08-09
	Actual	Adopted	Revised		
Personnel	60,461	67,561	67,561	70,819	4.8%
Contractual Services	3,927	13,164	13,164	13,445	2.1%
Debt Service	-	-	-	-	-
Commodities	126	750	750	780	4.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	64,515	81,475	81,475	85,044	4.4%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	148,259	151,497	151,497	150,831	-0.4%
Other Revenue	78,381	77,310	77,310	77,313	0.0%
Total Revenue	226,640	228,807	228,807	228,144	-0.3%
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

	2007	2008	2008	2009	% Chg.
	Actual	Adopted	Revised	Budget	08-09
Expenditures					
Personnel	122,996	132,324	132,324	138,686	4.8%
Contractual Services	68,579	106,392	106,392	111,150	4.5%
Debt Service	-	-	-	-	-
Commodities	1,358	4,000	4,000	4,160	4.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	192,933	242,716	242,716	253,996	4.6%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	10,300	10,300	-	-100.0%
Other Revenue	83	-	-	-	-
Total Revenue	83	10,300	10,300	-	-100.0%
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 are studying stormwater runoff. The grant will result in a recommendation that will help improve water quality in Sedgwick County.

Fund(s): Misc Grants 279

43002-279

	2007	2008	2008	2009	% Chg.
	Actual	Adopted	Revised	Budget	08-09
Expenditures					
Personnel	8,613	-	6,033	-	-100.0%
Contractual Services	24,984	-	108,801	-	-100.0%
Debt Service	-	-	-	-	-
Commodities	(2,515)	-	3,154	-	-100.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	31,082	-	117,988	-	-100.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	12,466	-	85,774	-	-100.0%
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	12,466	-	85,774	-	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-