

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 and services to citizens, businesses and local governments.

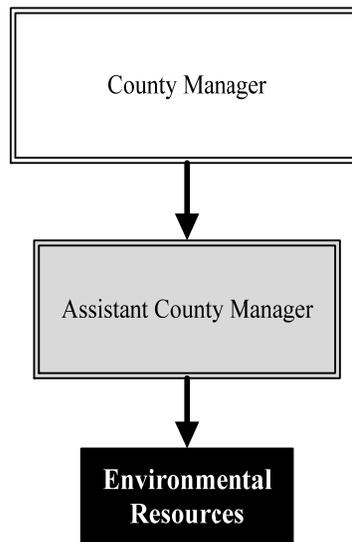
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Overview

Environmental Resources manages and enforces the Sedgwick County Solid Waste Plan and provides community assistance and education regarding adherence to solid waste and storm water regulations. The Department provides permitting and inspections for the Sedgwick County Storm Water Management Plan, Hazard Communication training for Sedgwick County employees, chemical inspections of Sedgwick County departments, environmental assessments for Sedgwick County government, 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, storm water runoff, conservation, solid waste, and natural resources.



Strategic Goals:

- *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 and awareness of Sedgwick County government through environmental assessments environmental consultation and employee hazardous communication training*

Highlights

- Surveyed the unincorporated areas of the County for storm water outfalls and worked with GIS to create a map of 1,693 outfall locations to conform with State law
- Issued 16,476 coupons that allowed residents to dispose of 1,000 pounds of trash for no fee at the transfer stations
- Completed the 15-year Solid Waste Management Plan Update per KDHE requirements



Accomplishments and Priorities

Accomplishments

Environmental Resources surveyed the unincorporated areas of the County in 2013 for storm water outfalls and worked with GIS to create a map of 1,693 outfall locations in order to conform to State law. Environmental Resources is now required to annually inspect storm water outfalls during times of droughts to determine where illicit discharges are occurring. Environmental Resources endeavors to provide solid waste related programs to the citizens every year. In the past, this has included waste tire roundups and an electronic waste collection event. Environmental Resources recently provided a trash coupon program that issued 16,476 coupons and allowed residents to dispose of 1,000 pounds of trash for free at the transfer stations.

Priorities

Environmental Resources is required to prepare an annual Solid Waste Management Plan Update to KDHE. Every five years the Plan must be updated in greater detail, include public hearings and receive approval from the Metropolitan Area Planning Commission and Board of County Commissioners. Environmental Resources completed the 15-year Solid Waste Management Plan Update, which includes information on solid waste collection, solid waste disposal, composting, recycling, household hazardous waste, special waste disposal, and education.



Significant Budget Adjustments

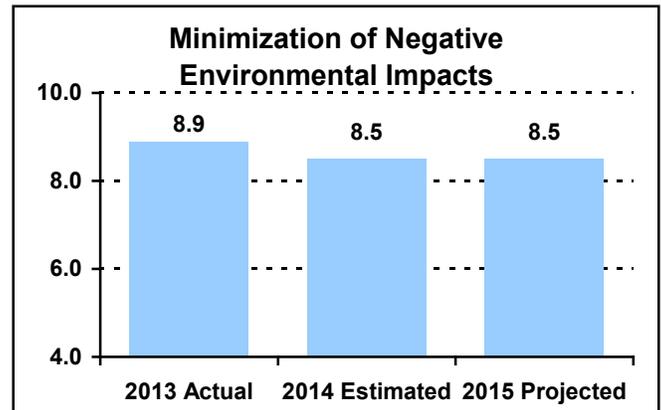
There are no significant adjustments to Environmental Resources' 2015 budget.

PERFORMANCE MEASURE HIGHLIGHTS

The following chart illustrates the Key Performance Indicator (KPI) of Environmental Resources.

Minimization of negative environmental impacts in Sedgwick County -

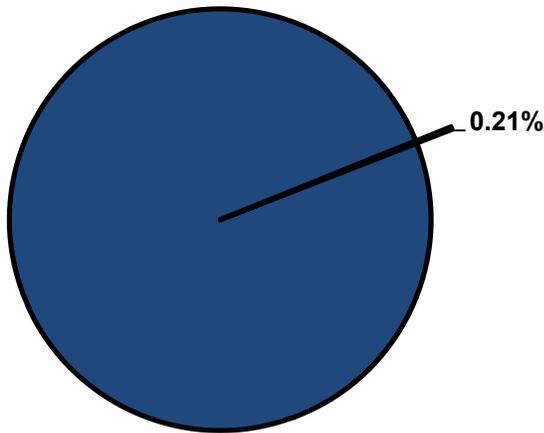
- This measure reflects a goal of improving the environment for the community. It is an indicator that is calculated by using the secondary and tertiary indicator point distribution.



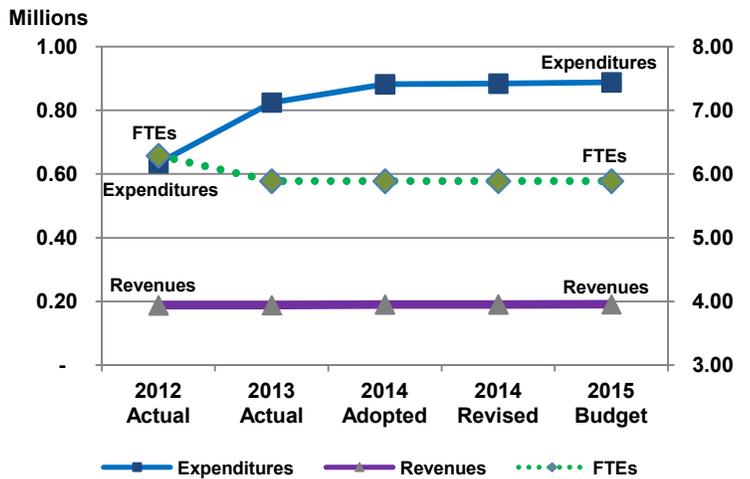
Department Performance Measures	2013 Actual	2014 Est.	2015 Proj.
Goal: Increase compliance with the Sedgwick County Solid Waste Code through enforcement			
Minimization of negative environmental impacts in Sedgwick County (KPI)	8.9	8.5	8.5
Monthly inspections of solid waste facilities	17	16	16
Illegal dumping in tons reported quarterly	13	20	20
Goal: Increase environmental awareness of Sedgwick County employees regarding workplace chemicals			
Number of semi-annual County department inspections	6	6	6
Annual hazard communication training	12	12	12
Percentage of response time for inquiries from public within 2 hours or less	100%	100%	100%
Goal: Provide stormwater management and enforcement for Sedgwick County			
Number of annual stormwater outfall inspections	1,693	1,693	1,693
Review and approve stormwater permits within one week of final submission	100%	100%	100%
Goal: Promote the conservation of natural resources in Sedgwick County			
Annual number of best management practice contracts	47	40	40
Number of people contacted through environmental education programs	131,430	125,000	125,000
Percentage of time that responses to public inquiries occur within two hours or less	100%	100%	100%
Monthly water quality testing	14	14	14

Departmental Graphical Summary

Environmental Resources
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
Expenditures							
Personnel	418,296	403,393	422,633	424,667	435,368	10,701	2.52%
Contractual Services	212,187	366,062	444,424	432,424	437,818	5,394	1.25%
Debt Service	-	-	-	-	-	-	-
Commodities	3,818	2,205	15,337	27,337	15,322	(12,015)	-43.95%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	53,000	-	-	-	-	-
Total Expenditures	634,301	824,659	882,394	884,428	888,508	4,080	0.46%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	130,435	129,371	133,106	133,106	131,992	(1,115)	-0.84%
All Other Revenue	57,331	58,969	57,338	57,338	59,050	1,712	2.99%
Total Revenues	187,766	188,340	190,444	190,444	191,042	598	0.31%
Full-Time Equivalents (FTEs)							
Property Tax Funded	0.50	0.30	0.30	0.30	0.30	-	0.00%
Non-Property Tax Funded	5.79	5.59	5.59	5.59	5.59	-	0.00%
Total FTEs	6.29	5.89	5.89	5.89	5.89	-	0.00%

Budget Summary by Fund

Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
General Fund	112,920	82,424	85,623	85,817	91,615	5,797	6.76%
Solid Waste	521,381	742,235	796,771	798,611	796,893	(1,717)	-0.22%
Total Expenditures	634,301	824,659	882,394	884,428	888,508	4,080	0.46%

Significant Budget Adjustments from Prior Year Revised Budget

Expenditures Revenues FTEs

Total - - -

Budget Summary by Program

Program	Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	% Chg '14 Rev.-'15	2015 FTEs
Env. Resources Admin.	110	72,921	42,424	45,623	45,817	51,615	12.65%	0.30
Conservation District	110	39,999	40,000	40,000	40,000	40,000	-	-
Project Management	208	175,577	177,658	196,453	197,266	197,610	0	2.59
Solid Waste Enforce.	208	87,923	86,782	99,697	100,074	102,910	0	1.00
Waste Minimization	208	179,970	198,331	230,621	231,270	226,373	(0)	2.00
Special Projects	208	77,911	279,464	270,000	270,000	270,000	-	-
Total		634,301	824,659	882,394	884,428	888,508	0.46%	5.89

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2014 Adopted	2014 Revised	2015 Budget	2014 Adopted	2014 Revised	2015 Budget
Environmental Resources Director	110	GRADE136	27,375	28,818	28,818	0.30	0.30	0.30
Environmental Resources Director	208	GRADE136	27,375	28,818	28,818	0.30	0.30	0.30
Senior Administrative Officer	208	GRADE127	145,411	151,889	151,889	3.00	3.00	3.00
Administrative Specialist	208	GRADE123	40,021	41,745	41,745	1.00	1.00	1.00
Environmental Inspector	208	GRADE123	9,712	10,028	10,028	0.29	0.29	0.29
Zoning Inspector	208	GRADE121	38,249	39,489	39,489	1.00	1.00	1.00
Subtotal					300,787			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					11,318			
Overtime/On Call/Holiday Pay					-			
Benefits					123,262			
Total Personnel Budget					435,368	5.89	5.89	5.89

• 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 and on issues dealing with water quality in surface and groundwater in Sedgwick County. Environmental Resources is responsible for mapping and inspecting storm water outfalls, issuing storm water permits and staffing the storm water management advisory board. The department is responsible for supervising the work of the Conservation District.

Fund(s): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	56,412	36,315	36,911	37,105	38,943	1,837	5.0%
Contractual Services	13,628	4,758	5,371	5,371	9,331	3,960	73.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	2,881	1,351	3,341	3,341	3,341	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	72,921	42,424	45,623	45,817	51,615	5,797	12.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	1,220	975	1,294	1,294	1,014	(280)	-21.6%
All Other Revenue	-	513	-	-	544	544	0.0%
Total Revenues	1,220	1,488	1,294	1,294	1,559	265	20.4%
Full-Time Equivalents (FTEs)	0.50	0.30	0.30	0.30	0.30	-	0.0%

• Conversation 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): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	39,999	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	39,999	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 and implementing special projects.

Fund(s): Solid Waste 208

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	153,952	153,356	162,115	162,928	163,287	358	0.2%
Contractual Services	20,879	24,051	29,208	29,208	29,208	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	746	251	5,130	5,130	5,115	(15)	-0.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	175,577	177,658	196,453	197,266	197,610	343	0.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	174	-	-	185	185	0.0%
Total Revenues	-	174	-	-	185	185	0.0%
Full-Time Equivalents (FTEs)	2.79	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 inspections of various disposal facilities, investigating illegal dumping, and licensing waste haulers.

Fund(s): Solid Waste 208

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	77,234	79,804	83,734	84,111	87,036	2,924	3.5%
Contractual Services	10,673	6,681	12,979	12,979	12,891	(88)	-0.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	16	297	2,984	2,984	2,984	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	87,923	86,782	99,697	100,074	102,910	2,836	2.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	129,215	128,396	131,812	131,812	130,977	(835)	-0.6%
All Other Revenue	57,331	57,792	57,338	57,338	57,815	477	0.8%
Total Revenues	186,546	186,188	189,150	189,150	188,792	(358)	-0.2%
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.

Fund(s): Solid Waste 208

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	130,697	133,917	139,873	140,522	146,103	5,581	4.0%
Contractual Services	49,097	64,108	86,866	74,866	76,388	1,522	2.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	175	306	3,882	15,882	3,882	(12,000)	-75.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	179,970	198,331	230,621	231,270	226,373	(4,896)	-2.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	489	-	-	506	506	0.0%
Total Revenues	-	489	-	-	506	506	0.0%
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.00	2.00	-	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 Trash Transfer Station Coupon Program, Waste Tire Roundup events and Electronic Collection Recycling event.

Fund(s): Solid Waste 208

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	77,911	226,464	270,000	270,000	270,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	53,000	-	-	-	-	0.0%
Total Expenditures	77,911	279,464	270,000	270,000	270,000	-	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%

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