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Mission:

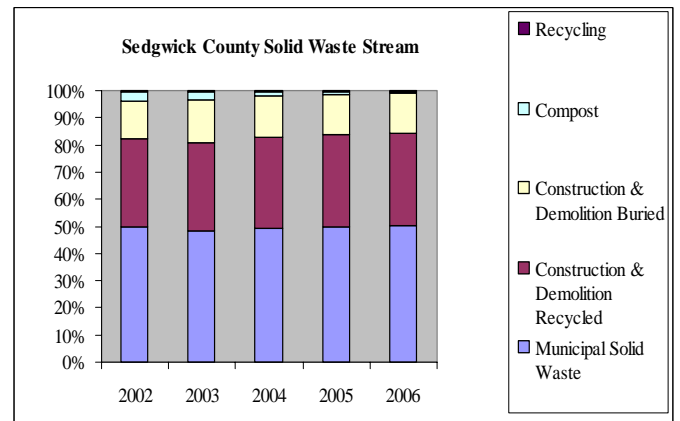
- Enhance the quality of life in Sedgwick County through conservation of water and natural resources, waste minimization, coordination of solid waste management and provide environmental education to citizens and businesses.

Environmental Resources is responsible for developing and implementing the Sedgwick County Solid Waste Plan as well as the licensing and inspection of all transfer stations and construction and demolition disposal facilities. The department continues to work on waste minimization and waste disposal, as these issues are ever-changing. Simultaneously, the County's Solid Waste Plan continues to evolve to fit the needs of the community. One way to fill these needs is to address specific disposal problems.

Environmental Resources provides assistance to other County departments by reviewing chemical use and storage and 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. In 2006 alone, County staff recycled 332,794 pounds of material including office paper, cardboard, newspaper, magazines and phone books.

Budget Adjustments:

Item:	Amount:
• No Adjustments	
Total	\$0



Budget Summary by Category

	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	371,379	435,324	447,324	452,698	1.2%
Contractual Services	168,632	265,436	397,867	263,779	-33.7%
Debt Service	-	-	-	-	-
Commodities	14,120	23,307	27,945	23,307	-16.6%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	55,190	-	-	-	-
Total Expenditures	609,321	724,067	873,136	739,784	-15.3%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	98,240	-	-100.0%
Charges For Service	144,202	173,612	173,612	161,797	-6.8%
Other Revenue	132,488	83,019	83,019	77,391	-6.8%
Total Revenue	276,690	256,631	354,871	239,188	-32.6%
Full-Time Equivalents (FTEs)	6.40	6.50	6.50	6.50	0.0%

Budget Summary by Fund

	2007 Revised	2008 Budget
Expenditures		
Solid Waste	586,255	599,718
General Fund	137,812	140,065
Miscellaneous Grants	149,069	-
Total Expenditures	873,136	739,784

Budget Summary by Program

Program	Expenditures					Full-Time Equivalents (FTEs)			
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Enviro. Resc. Admin.	122,486	70,805	70,805	73,058	3.2%	0.50	0.50	0.50	0.0%
Conservation Dist.	65,006	67,007	67,007	67,007	0.0%	-	-	-	-
Pjt. Management	153,733	270,258	270,258	275,528	1.9%	3.00	3.00	3.00	0.0%
Solid Waste Enf.	78,541	80,535	80,535	81,475	1.2%	1.00	1.00	1.00	0.0%
Waste Minimization	185,194	235,462	235,462	242,716	3.1%	2.00	2.00	2.00	0.0%
Stormwater Runoff	4,362	-	149,069	-	-100.0%	-	-	-	-
Total	609,321	724,067	873,136	739,784	-15.3%	6.50	6.50	6.50	0.0%

The department is also working on water quality issues throughout the County. Water quality issues are addressed in various watersheds by obtaining grants, collecting and analyzing water samples, interpreting results, and recommending corrective action through best management practices. Environmental Resources also performs environmental assessments for specific government projects within Sedgwick County. These assessments include historical and current property research regarding potential environmental hazards that could negatively impact the project.

Recent department accomplishments include:

- Environmental assessments for the Downtown Arena, the Aviation Technical Education Building and Complex at Jabara Airport, and portions of the 21st Street North Corridor Revitalization Plan.
- The completion of Phase 1 of the Stormwater Runoff into Sand Pits research project.
- Preparation of the 2006 Sedgwick County Environmental Report to inform the public on general environmental health issues and the state of the environment in Sedgwick County.

Department Performance Measures and Goals

Key Performance Indicator	2006 Actual	2007 Est.	2008 Proj.
Minimization of negative environmental impacts in Sedgwick County (in terms of points)	8.8	9	9
Secondary Indicators			
County department inspections	5.5	5	5
Water quality testing	135	105	105
Number of best management practice contracts	66	65	65
Inspect solid waste facilities	21	20	20
Tertiary Indicators			
Percentage of projects completed by deadline	100%	100%	100%
Number of people contacted through environmental education programs	30,320	30,000	30,000
Percentage of response time for inquires from public within 2 hours or less	100%	100%	100%

Goals:

- 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.



• **Environmental Resources Administration**

Environmental Resources provides information on environmental issues affecting County government such as the sale of environmentally sensitive County-owned property or disposal of hazardous materials formerly used by County departments. Environmental Resources also researches issues dealing with water quality in surface and groundwater in Sedgwick County. Environmental Resources works with other federal, state, and local agencies to address environmental concerns on a regional basis. The department is responsible for supervising the work of the Conservation District.

Fund: General Fund				43002-110	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	48,554	50,423	50,423	52,649	4.4%
Contractual Services	12,608	11,882	11,882	11,909	0.2%
Debt Service	-	-	-	-	-
Commodities	6,135	8,500	8,500	8,500	0.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	55,190	-	-	-	-
Total Expenditures	122,486	70,805	70,805	73,058	3.2%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	0.50	0.50	0.50	0.50	0.0%

Goals:

- 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: General Fund				43001-110	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	65,006	67,007	67,007	67,007	0.0%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	65,006	67,007	67,007	67,007	0.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	-

Goals:

- 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



• Solid Waste 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: Solid Waste				43002-208	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	138,326	194,894	194,894	200,164	2.7%
Contractual Services	13,568	65,307	61,307	65,307	6.5%
Debt Service	-	-	-	-	-
Commodities	1,839	10,057	14,057	10,057	-28.5%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	153,733	270,258	270,258	275,528	1.9%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	159	78	78	81	4.0%
Total Revenue	159	78	78	81	4.0%
Full-Time Equivalents (FTEs)	2.90	3.00	3.00	3.00	0.0%

Goals:

- 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: Solid Waste				43003-208	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	64,315	66,621	66,621	67,561	1.4%
Contractual Services	13,693	13,164	13,164	13,164	0.0%
Debt Service	-	-	-	-	-
Commodities	533	750	750	750	0.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	78,541	80,535	80,535	81,475	1.2%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	144,202	153,012	153,012	151,497	-1.0%
Other Revenue	77,139	82,941	82,941	77,310	-6.8%
Total Revenue	221,341	235,953	235,953	228,807	-3.0%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	0.0%

Goals:

- 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

- **Solid 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: Solid Waste		43004-208				
	2006	2007	2007	2008	% Chg.	
	Actual	Adopted	Revised	Budget	07-08	
Expenditures						
Personnel	120,185	123,386	123,386	132,324	7.2%	
Contractual Services	63,757	108,076	108,076	106,392	-1.6%	
Debt Service	-	-	-	-	-	
Commodities	1,252	4,000	4,000	4,000	0.0%	
Capital Improvements	-	-	-	-	-	
Equipment	-	-	-	-	-	
Interfund Transfers	-	-	-	-	-	
Total Expenditures	185,194	235,462	235,462	242,716	3.1%	
Revenue						
Taxes	-	-	-	-	-	
Intergovernmental	-	-	-	-	-	
Charges For Service	-	20,600	20,600	10,300	-50.0%	
Other Revenue	-	-	-	-	-	
Total Revenue	-	20,600	20,600	10,300	-50.0%	
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.00	0.0%	

Goals:

- Encourage citizens/businesses of Sedgwick County to minimize waste
- Continue the Christmas tree recycling program
- Increase amount of material recycled in our community