



Susan Erlenwein
 Director of Environmental Resources
 2625 S Tyler
 Wichita, Kansas 67215
 316-660-7200
serlenwe@sedgwick.gov

Mission:

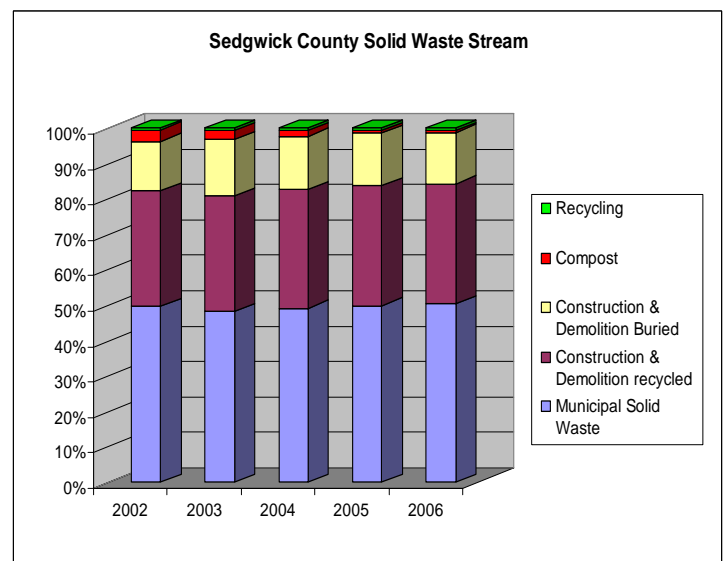
- Enhance the quality of life in Sedgwick County through conservation of water and natural resources, waste minimization, coordination of solid waste management and provide environmental education to citizens and businesses.

Environmental Resources is responsible for developing and implementing the Sedgwick County Solid Waste Plan and the inspection of disposal facilities.

Environmental Resources continues to work on waste minimization and waste disposal issues for our community. These issues are continually changing as the Solid Waste Plan evolves to fit the needs of the community. One way to fill these needs is through special annual collection events addressing specific disposal problems. These events and other solid waste issues are funded through the Solid Waste Fee.

The Department is also working on water quality issues throughout the county and is responsible for compiling the Sedgwick County Water Supply and Wastewater Management Assessment. The purpose of this report is to determine the status of quantities of water supply and wastewater disposal mechanisms for the cities and unincorporated areas within Sedgwick County. This assessment is intended to be used as a planning tool by various local governments, planners, and developers to

help select appropriate water supplies and wastewater treatment/disposal technologies, thereby minimizing risks to human health, water resources, and the economy of Sedgwick County.



Budget Summary by Category

	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Expenditures					
Personnel	330,874	376,604	376,604	402,214	6.8%
Contractual Services	492,965	431,246	427,746	293,099	-31.5%
Debt Service	-	-	-	-	-
Commodities	6,970	6,057	9,557	11,205	17.2%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	830,809	813,907	813,907	706,518	-13.2%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	166,688	144,606	144,606	171,715	18.7%
Other Revenue	77,511	73,402	73,402	77,310	5.3%
Total Revenue	244,199	218,008	218,008	249,025	14.2%
Full-Time Equivalents (FTEs)	6.00	6.40	6.40	6.40	0.0%

Budget Summary by Fund

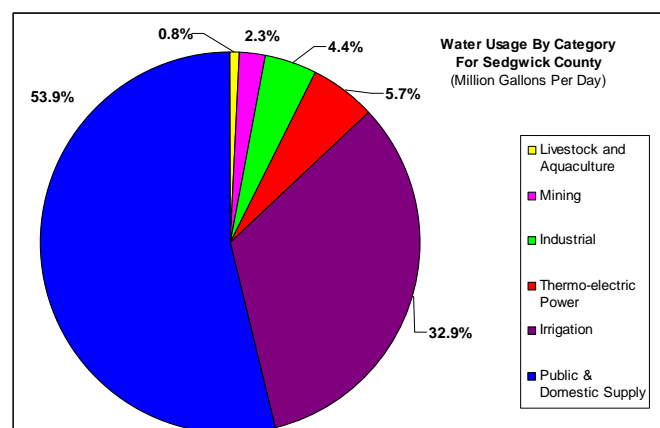
	2005 Revised	2006 Budget
Expenditures		
Solid Waste	683,507	573,720
General Fund	130,400	132,797
Total Expenditures	813,907	706,518

Budget Summary by Program

Program	Expenditures					Full-Time Equivalents (FTEs)			
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Enviro. Resc. Admin.	63,224	65,393	65,393	67,790	3.7%	0.50	0.50	0.50	0.0%
Conservation Dist.	67,716	65,007	65,007	65,007	0.0%	-	-	-	-
Pjt. Management	140,334	250,802	250,802	264,431	5.4%	2.90	2.90	2.90	0.0%
Solid Waste Enf.	67,561	73,690	73,690	78,791	6.9%	1.00	1.00	1.00	0.0%
Waste Minimization	491,975	359,015	359,015	230,498	-35.8%	2.00	2.00	2.00	0.0%
Total	830,809	813,907	813,907	706,518	-13.2%	6.40	6.40	6.40	0.0%

In addition, the Environmental Resources Department worked with the Kansas Water Office and the Kansas Division of Water Resources on studying storm water runoff into sandpits and whether it contaminates groundwater. The Department has also received grant money to study the Big Slough Watershed.

In 2004, the department held a special waste tire collection program for citizens and businesses in our community and collected over 88,000 tires. In the fall of 2005, the department plans on holding a special white goods collection program, so citizens can properly dispose of appliances.



Department Performance Measures and Goals

Type of Measure	Performance Measure	2004 Actual	2005 Est.	2006 Proj.
Input: Resources needed to produce a unit of output	Water Quality FTE's	1.5	2.0	2.0
Output: Amount of product or service provided	Water quality projects	6.0	6.0	7.0
	Employees trained in Hazard Communications	343	360	370
Efficiency: Inputs consumed to produce a unit of output	Cost of Hazard Communication Training per employee	\$1.67	\$1.60	\$1.55
	Water projects per employee	4.0	3.0	3.5
Service Quality: Client satisfaction, and timeliness	Water grants completed on time	100%	100%	100%
	Response to workplace chemical inquiries within 24 hours	100%	100%	100%
Outcome: Qualitative consequence associated with the service	New employees trained in Hazard Communication within 90 days	97%	97%	97%
	Time per facility inspection (hours)	2.75	2.5	2.5

Goals:

- Improve the quality of water resources within Sedgwick County
- Increase environmental awareness of Sedgwick County employees regarding workplace chemicals
- Reduce the number of illegal dumping incidents through enforcement

• 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 also researches issues dealing with water quality in surface and groundwater in Sedgwick County. The department also supervises the work of the Conservation District.

Fund: General Fund				43002-110	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Expenditures					
Personnel	44,337	46,500	46,500	48,897	5.2%
Contractual Services	13,889	16,536	16,536	15,536	-6.0%
Debt Service	-	-	-	-	
Commodities	4,998	2,357	2,357	3,357	42.4%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	63,224	65,393	65,393	67,790	3.7%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	131	-	-	-	
Other Revenue	-	29	29	-	-100.0%
Total Revenue	131	29	29	-	-100.0%
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 staff, water quality testing, supplies and equipment.

Fund: General Fund				43001-110	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Expenditures					
Personnel	-	-	-	-	
Contractual Services	67,716	65,007	65,007	65,007	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	67,716	65,007	65,007	65,007	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				
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06	
Expenditures						
Personnel	128,015	164,392	164,392	178,021	8.3%	
Contractual Services	11,694	84,410	80,910	83,410	3.1%	
Debt Service	-	-	-	-		
Commodities	625	2,000	5,500	3,000	-45.5%	
Capital Improvements	-	-	-	-		
Equipment	-	-	-	-		
Interfund Transfers	-	-	-	-		
Total Expenditures	140,334	250,802	250,802	264,431	5.4%	
Revenue						
Taxes	-	-	-	-		
Intergovernmental	-	-	-	-		
Charges For Service	-	10,074	10,074	-	-100.0%	
Other Revenue	226	671	671	-	-100.0%	
Total Revenue	226	10,745	10,745	-	-100.0%	
Full-Time Equivalents (FTEs)	2.50	2.90	2.90	2.90	0.0%	

Goals:

- Develop an integrated Solid Waste management system for Sedgwick County
- Develop a system for disposing of wastes 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, licensing waste haulers and illegal dumping.

Fund:	Solid Waste	43003-208				
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06	
Expenditures						
Personnel	56,609	59,125	59,125	63,226	6.9%	
Contractual Services	10,917	14,065	14,065	14,065	0.0%	
Debt Service	-	-	-	-		
Commodities	34	500	500	1,500	200.0%	
Capital Improvements	-	-	-	-		
Equipment	-	-	-	-		
Interfund Transfers	-	-	-	-		
Total Expenditures	67,561	73,690	73,690	78,791	6.9%	
Revenue						
Taxes	-	-	-	-		
Intergovernmental	-	-	-	-		
Charges For Service	144,860	134,532	134,532	148,696	10.5%	
Other Revenue	77,285	72,702	72,702	77,310	6.3%	
Total Revenue	222,145	207,234	207,234	226,006	9.1%	
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	0.0%	

Goals:

- Ensure proper operation of transfer stations and construction & demolition landfills to protect the health, safety and environment 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 and recycling.

Fund: Solid Waste				43004-208	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Expenditures					
Personnel	101,912	106,587	106,587	112,069	5.1%
Contractual Services	388,750	251,228	251,228	101,093	-59.8%
Debt Service	-	-	-	-	
Commodities	1,314	1,200	1,200	3,200	166.7%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	491,975	359,015	359,015	216,362	-39.7%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	21,697	-	-	23,019	
Other Revenue	-	-	-	-	
Total Revenue	21,697	-	-	23,019	
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 Christmas tree recycling program
- Increase amount of material recycled in our community

