

**Joe Brunk**

Director

Noxious Weeds/Household Hazardous Waste

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- The mission of Household Hazardous Waste is to help protect the environment by reducing the improper disposal of wastes through education and by providing citizens safe and proper disposal alternatives.

Household Hazardous Waste (HHW) accepts common household hazardous wastes from individuals at no charge, has convenient hours and features a swap-n-shop area where selected materials may be taken home by citizens for their re-use. Small businesses that qualify as small quantity generators can also use the facility and pay the County's contract disposal rate. The Solid Waste Fee assessed against all property owners in the County funds Household Hazardous Waste operations.

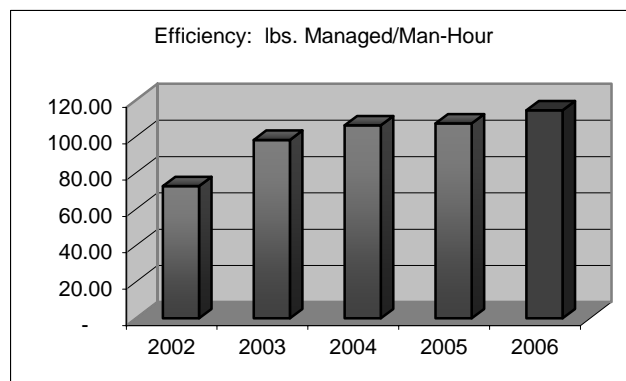
The Household Hazardous Waste program grew substantially during the last year serving 12,300 customers and accepting over a million pounds of materials. Similarly, the Small Quantity Generator Program (SQG) helped 217 businesses properly manage and dispose of over 126,000 pounds between 2002-2004. A silver recovery program was initiated in late 2004.

In March of 2005, the Household Hazardous Waste staff earned special recognition from the Kansas Department of Health and Environment with the presentation of "Works! Achievement Award" at their annual conference. The award recognized staff for their

Adopted Program Enhancements

Item:	Amount:
• Hazardous Material Disposal Services	31,475
Total	31,475

outstanding commitment to HHW Management in Kansas for diverting the largest amount of hazardous waste from landfills during the state fiscal year ending in June 2004.



In April through June of 2005, Household Hazardous

Budget Summary by Category

	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Expenditures					
Personnel	192,733	276,600	276,600	290,850	5.2%
Contractual Services	227,201	629,300	623,992	795,810	27.5%
Debt Service	-	-	-	-	-
Commodities	10,913	10,500	11,500	10,500	-8.7%
Capital Improvements	-	-	-	-	-
Equipment	4,917	-	4,308	-	-100.0%
Interfund Transfers	79,943	-	-	-	-
Total Expenditures	515,707	916,400	916,400	1,097,160	19.7%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	716,857	606,753	606,753	746,247	23.0%
Other Revenue	717	-	-	-	-
Total Revenue	717,574	606,753	606,753	746,247	23.0%
Full-Time Equivalents (FTEs)	5.00	5.00	6.00	6.00	0.0%

Budget Summary by Fund

	2005 Revised	2006 Budget
Expenditures		
Solid Waste	916,400	1,097,160
Total Expenditures	916,400	1,097,160

Waste, together with five sponsoring communities held remote collection events that have improved program outreach to communities throughout the county. These events, typically held on Saturday mornings, each averaged 140 customers and nearly 17,000 pound of hazardous and solid waste. These remote collection events received an estimated 22,500 pounds of latex paint, 15,000 pound of used oil and 8000 pounds of batteries.

Although HHW has been very successful in diverting waste such as paint and in selling products like used oil, in anticipation of increased demand for disposal of hazardous waste, a program enhancement of \$31,475 is included in the program contractual budget in anticipation of increased demand.

Department Performance Measures and Goals

Type of Measure	Performance Measure	2004 Actual	2005 Est.	2006 Proj.	Goals:
Input: Resources needed to produce a unit of output	Number of FTE's	5	6	6	<ul style="list-style-type: none"> Provide citizens a customer-friendly and convenient location to dispose of their household hazardous waste. Improve customer service and outreach with addition of Remote Collection Events Help more Small Quantity Generators manage and dispose of their hazardous waste properly
	Number of FTE's assigned to SQG's	1.5	1.5	1.5	
Output: Amount of product or service provided	Number of Clients Served	12,291	14,135	16,962	
	Number of Business Clients Served (SQG)	175	200	220	
Efficiency: Inputs consumed to produce a unit of output	Customers per FTE	3,073	2,827	3,392	
	Disposal Cost per pound	.222	.201	.195	
Service Quality: Client satisfaction, and timeliness					
Outcome: Qualitative consequence associated with the service	Pounds of HHW Managed -Program	857,096	985,660	1,258,226	
	Pounds Material -Diverted or Sold	140,304	161,350	177,485	