

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.

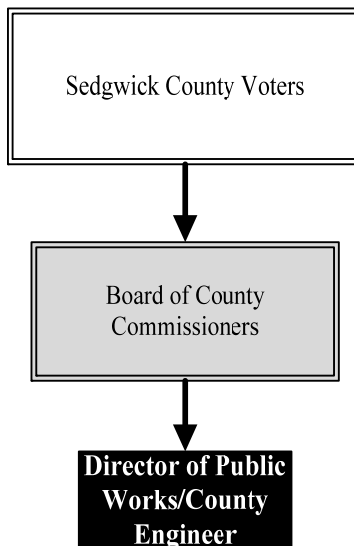
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Overview

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, testing of surface waters, Hazard Communication training for County employees, chemical inspections of County departments, environmental assessments for Sedgwick County, and 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

- Reviewed 1,693 outfall locations for storm water violations to make sure they conform with State law
- Completed the Solid Waste Management Plan Update per KDHE requirements
- Have issued 22,478 coupons that allowed residents to dispose of 1,000 pounds of trash for no fee at the transfer stations



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 inspected those 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 has provided a trash coupon program that issued 22,478 coupons and allowed residents to dispose of 1,000 pounds of trash for free at the transfer stations.

Priorities

State law now requires Sedgwick County to test impaired surface water for specific chemicals. Environmental Resources developed a plan to test specific water bodies for these chemicals, per State guidelines. In 2014, the Department took 42 water samples.



Significant Budget Adjustments

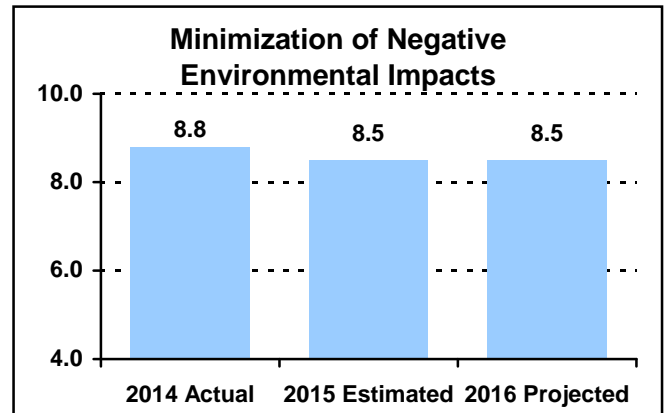
There are no significant adjustments to Environmental Resources' 2016 Recommended Budget.

PERFORMANCE MEASURE HIGHLIGHTS

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

Minimization of negative environmental impacts in Sedgwick County -

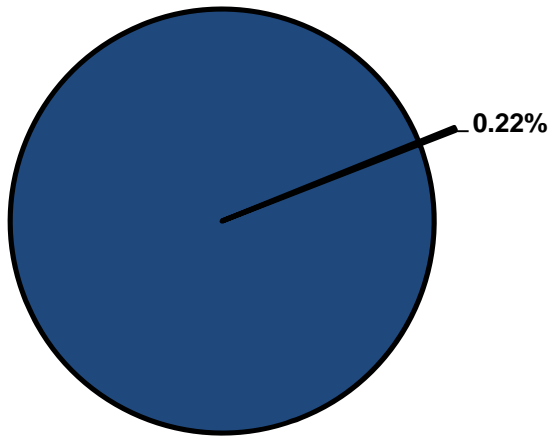
- This measure reflects a goal of improving the environment for the community. It is an indicator that is calculated by using the secondary and tertiary indicator point distribution.



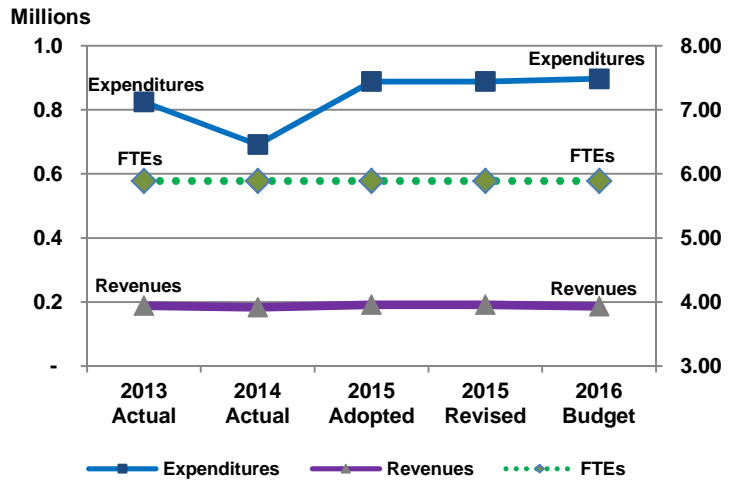
Department Performance Measures	2014 Actual	2015 Est.	2016 Proj.
Goal: Increase compliance with the Sedgwick County Solid Waste Code through enforcement			
Minimization of negative environmental impacts in Sedgwick County (KPI)	8.8	8.5	8.5
Monthly inspections of solid waste facilities	17	16	16
Illegal dumping in tons reported quarterly	15	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
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	33	35	35
Number of people contacted through environmental education programs	131,189	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

	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amount Chg '15 Rev.-'16	% Chg '15 Rev.-'16
Expenditures							
Personnel	403,393	418,872	435,368	436,376	443,131	6,755	1.55%
Contractual Services	366,062	260,020	437,818	294,810	432,614	137,804	46.74%
Debt Service	-	-	-	-	-	-	-
Commodities	2,205	12,579	15,322	157,322	21,322	(136,000)	-86.45%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	53,000	-	-	-	-	-	-
Total Expenditures	824,659	691,471	888,508	888,508	897,067	8,560	0.96%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	129,371	125,987	131,992	131,992	128,734	(3,257)	-2.47%
All Other Revenue	58,969	57,661	59,050	59,050	57,645	(1,406)	-2.38%
Total Revenues	188,340	183,648	191,042	191,042	186,379	(4,663)	-2.44%
Full-Time Equivalents (FTEs)							
Property Tax Funded	0.30	0.30	0.30	0.30	0.30	-	0.00%
Non-Property Tax Funded	5.59	5.59	5.59	5.59	5.59	-	0.00%
Total FTEs	5.89	5.89	5.89	5.89	5.89	-	0.00%

Budget Summary by Fund

Fund	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amount Chg '15 Rev.-'16	% Chg '15 Rev.-'16
General Fund	82,424	84,645	91,615	91,615	92,641	1,027	1.12%
Solid Waste	742,235	606,826	796,893	796,893	804,426	7,533	0.95%
Total Expenditures	824,659	691,471	888,508	888,508	897,067	8,560	0.96%

Significant Budget Adjustments from Prior Year Revised Budget

Expenditures Revenues FTEs

Total - - -

Budget Summary by Program

Program	Fund	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	% Chg '15 Rev.-'16	2016 FTEs
Env. Resources Admin.	110	42,424	44,645	51,615	51,615	52,641	1.99%	0.30
Conservation District	110	40,000	40,000	40,000	40,000	40,000	0.00%	-
Project Management	208	177,658	185,410	197,610	197,610	200,537	1.48%	2.59
Solid Waste Enforce.	208	86,782	92,866	102,910	102,910	106,557	3.54%	1.00
Waste Minimization	208	198,331	223,696	226,373	226,373	227,332	0.42%	2.00
Special Projects	208	279,464	104,854	270,000	270,000	270,000	0.00%	-
Total		824,659	691,471	888,508	888,508	897,067	0.96%	5.89

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2015 Adopted	2015 Revised	2016 Budget	2015 Adopted	2015 Revised	2016 Budget
Environmental Resources Director	110	GRADE136	28,818	29,963	29,963	0.30	0.30	0.30
Environmental Resources Director	208	GRADE136	28,818	29,963	29,963	0.30	0.30	0.30
Senior Administrative Officer	208	GRADE127	151,889	156,075	156,075	3.00	3.00	3.00
Administrative Specialist	208	GRADE123	41,745	42,900	42,900	1.00	1.00	1.00
Environmental Inspector	208	GRADE123	10,028	10,622	10,622	0.29	0.29	0.29
Zoning Inspector	208	GRADE121	39,489	40,248	40,248	1.00	1.00	1.00
Subtotal					309,770			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					9,220			
Overtime/On Call/Holiday Pay					-			
Benefits					124,141			
Total Personnel Budget					443,131	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, testing surface water after certain rain events 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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	36,315	37,350	38,943	38,943	39,969	1,027	2.6%
Contractual Services	4,758	6,125	9,331	9,331	9,331	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,351	1,170	3,341	3,341	3,341	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	42,424	44,645	51,615	51,615	52,641	1,027	2.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	975	525	1,014	1,014	751	(264)	-26.0%
All Other Revenue	513	-	544	544	-	(544)	-100.0%
Total Revenues	1,488	525	1,559	1,559	751	(808)	-51.8%
Full-Time Equivalents (FTEs)	0.30	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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	40,000	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	40,000	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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	153,356	156,160	163,287	163,287	166,214	2,928	1.8%
Contractual Services	24,051	28,586	29,208	29,208	29,208	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	251	663	5,115	5,115	5,115	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	177,658	185,410	197,610	197,610	200,537	2,928	1.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	174	-	185	185	-	(185)	-100.0%
Total Revenues	174	-	185	185	-	(185)	-100.0%
Full-Time Equivalents (FTEs)	2.59	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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	79,804	83,972	87,036	87,036	88,434	1,398	1.6%
Contractual Services	6,681	8,694	12,891	12,891	15,139	2,248	17.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	297	200	2,984	2,984	2,984	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	86,782	92,866	102,910	102,910	106,557	3,646	3.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	128,396	125,462	130,977	130,977	127,984	(2,994)	-2.3%
All Other Revenue	57,792	57,661	57,815	57,815	57,645	(170)	-0.3%
Total Revenues	186,188	183,123	188,792	188,792	185,628	(3,164)	-1.7%
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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	133,917	141,389	146,103	146,103	148,514	2,411	1.7%
Contractual Services	64,108	71,761	76,388	76,388	68,936	(7,452)	-9.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	306	10,546	3,882	3,882	9,882	6,000	154.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	198,331	223,696	226,373	226,373	227,332	959	0.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	489	-	506	506	-	(506)	-100.0%
Total Revenues	489	-	506	506	-	(506)	-100.0%
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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	-	-	-	1,008	-	(1,008)	-100.0%
Contractual Services	226,464	104,854	270,000	126,992	270,000	143,008	112.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	142,000	-	(142,000)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	53,000	-	-	-	-	-	0.0%
Total Expenditures	279,464	104,854	270,000	270,000	270,000	0	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%