

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.

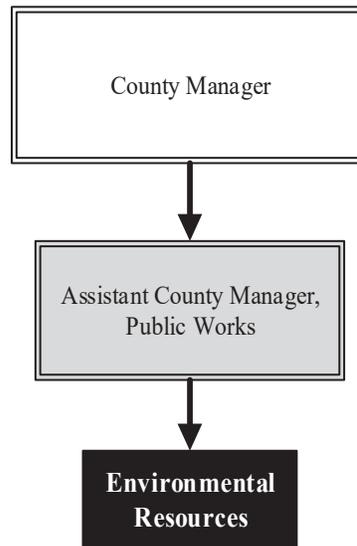
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Overview

Environmental Resources manages and enforces the Sedgwick County Solid Waste Plan and Household Hazardous Waste (HHW) Facility and provides community assistance and education regarding adherence to solid waste and stormwater regulations. The Division provides permits and inspections for the Sedgwick County Stormwater Management Plan, testing of surface waters, Hazard Communication training for County employees, chemical inspections of County divisions, 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, stormwater 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 stormwater permitting, inspections, conservation practices, 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 stormwater violations to make sure they conform with State law
- Issued 44,789 coupons over seven years that allowed residents to dispose of 1,000 pounds of bulky waste for no fee at the transfer stations
- Completed the Solid Waste Management Plan Update per Kansas Department of Health and Environment (KDHE) requirements
- HHW Facility handled 1,301,076 pounds of hazardous waste from 26,417 citizens in 2017



Accomplishments and Priorities

Accomplishments

Environmental Resources annually surveys the 1,693 outfall locations for illicit discharges, per State regulations. Environmental Resources inspected those stormwater outfalls during times of droughts to determine where illicit discharges are occurring. 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 2017, the Division took 96 MS4 permit water samples. Environmental Resources endeavors to provide solid waste related programs to the citizens every year. These include waste tire roundups, illegal dumping assistance, Christmas tree recycling, neighborhood cleanups, and an electronic waste collection event. Environmental Resources has provided a bulky waste coupon program that issued 44,789 coupons and allowed residents to dispose of 1,000 pounds of bulky waste for free at transfer stations. HHW provides five remote collection events every year and has a swap-n-shop area at the Facility where citizens can take household products for free. In 2017, 368,644 pounds were reclaimed by 10,552 swap-n-shop customers. Since 2002, Sedgwick County has paid for the disposal of 871 tons of illegally dumped waste collected by townships.

Strategic Results

Per State and local regulations, Environmental Resources is responsible for implementing components of the County Stormwater Permit. Results for 2017 included inspecting 100.0 percent of outfalls for illicit discharge, collecting 100.0 percent of surface water samples for quality testing, assisting 100.0 percent of businesses and developers requiring stormwater permits, and inspecting development sites. Additionally, the Division is responsible for developing and implementing the County Solid Waste Management Plan. Results for 2017 included providing a free waste tire collection event in the County, which resulted in 101,193 tires collected from 1,307 vehicles. The Division distributed 8,140 bulky waste coupons to citizens that were good for up to 1,000 pounds of free disposal at the transfer stations, worked with townships to provide free disposal of 123 tons of illegally dumped material, and performed 208 inspections of solid waste facilities. The HHW Facility worked with 471 small quantity generators (businesses that produce low amounts of hazardous waste) to safely dispose of 70,870 pounds of hazardous materials. Additionally, 1,301,076 pounds of hazardous materials were brought to the HHW Facility by 26,417 customers.

In 2018, Environmental Resources will provide a free Electronic Waste collection event for citizens and business, and for 2019, Environmental Resources is working with cities and local law enforcement to develop a free drug take-back program.

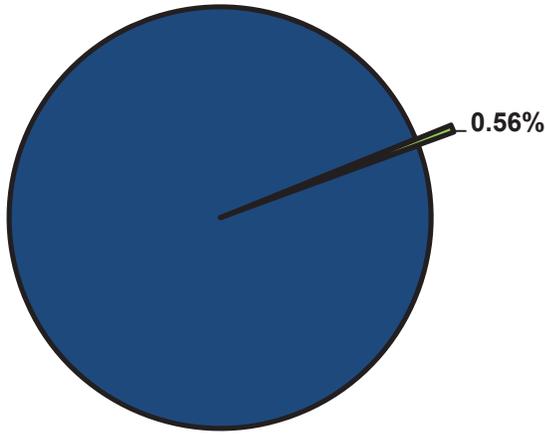


Significant Budget Adjustments

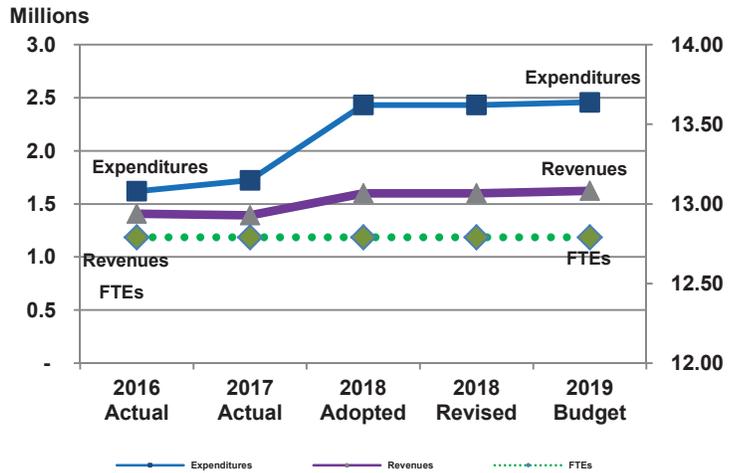
There are no significant adjustments to Environmental Resources' 2019 budget.

Divisional Graphical Summary

Environmental Resources
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
Expenditures							
Personnel	795,962	833,556	914,555	915,467	939,524	24,057	2.63%
Contractual Services	672,950	738,154	1,367,324	1,362,611	1,348,355	(14,256)	-1.05%
Debt Service	-	-	-	-	-	-	-
Commodities	69,270	71,126	69,203	73,003	88,506	15,503	21.24%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	80,315	80,269	80,057	80,057	80,240	183	0.23%
Total Expenditures	1,618,497	1,723,105	2,431,138	2,431,138	2,456,625	25,487	1.05%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	57,641	37,634	57,641	57,641	37,660	(19,981)	-34.66%
Intergovernmental	-	6,000	-	-	6,365	6,365	
Charges for Services	1,349,839	1,347,495	1,539,920	1,539,920	1,577,994	38,074	2.47%
All Other Revenue	629	663	-	-	684	684	
Total Revenues	1,408,109	1,391,792	1,597,561	1,597,561	1,622,703	25,142	1.57%
Full-Time Equivalents (FTEs)							
Property Tax Funded	0.30	0.30	0.80	0.80	0.80	-	0.00%
Non-Property Tax Funded	12.49	12.49	11.99	11.99	11.99	-	0.00%
Total FTEs	12.79	12.79	12.79	12.79	12.79	-	0.00%

Budget Summary by Fund

Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
General Fund	86,631	88,119	128,221	128,221	131,238	3,017	2.35%
Solid Waste	1,531,866	1,634,986	2,302,917	2,302,917	2,325,387	22,470	0.98%
Total Expenditures	1,618,497	1,723,105	2,431,138	2,431,138	2,456,625	25,487	1.05%

Significant Budget Adjustments from Prior Year Revised Budget

Expenditures Revenues FTEs

Total - - -

Budget Summary by Program

Program	Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	% Chg '18 Rev.-'19	2019 FTEs
Env. Resources Admin.	110	46,631	48,119	88,221	88,221	91,238	3.42%	0.80
Conservation District	110	40,000	40,000	40,000	40,000	40,000	0.00%	-
Project Management	208	183,189	199,573	215,509	215,509	222,774	3.37%	2.59
Solid Waste Enforcement	208	94,992	99,419	104,921	104,921	109,686	4.54%	1.00
Waste Minimization	208	152,790	165,612	226,782	210,282	229,242	9.02%	1.50
Special Projects	208	180,080	246,604	496,000	512,500	496,000	-3.22%	-
Household Haz. Waste	208	920,815	923,779	1,009,705	1,009,705	1,017,685	0.79%	6.90
Storm Debris Contingency	208	-	-	250,000	250,000	250,000	0.00%	-
Total		1,618,497	1,723,105	2,431,138	2,431,138	2,456,625	1.05%	12.79

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2018 Adopted	2018 Revised	2019 Budget	2018 Adopted	2018 Revised	2019 Budget
Environmental Resources Director	110	GRADE136	30,035	29,630	29,630	0.30	0.30	0.30
Senior Administrative Officer	110	GRADE127	21,075	24,882	24,882	0.50	0.50	0.50
Environmental Resources Director	208	GRADE136	70,081	69,137	69,137	0.70	0.70	0.70
HHW Operations Supervisor	208	GRADE127	48,076	49,278	49,278	1.00	1.00	1.00
Senior Administrative Officer	208	GRADE127	131,689	140,436	140,436	2.50	2.50	2.50
Administrative Specialist	208	GRADE123	65,674	69,236	69,236	1.50	1.50	1.50
Environmental Inspector	208	GRADE123	11,702	11,995	11,995	0.29	0.29	0.29
Senior Technician - HHW	208	GRADE121	75,444	78,817	78,817	2.00	2.00	2.00
Zoning Inspector	208	GRADE121	33,365	32,602	32,602	1.00	1.00	1.00
HHW Technician	208	GRADE119	105,830	100,572	100,572	3.00	3.00	3.00
Subtotal					606,585			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					29,956			
Overtime/On Call/Holiday Pay					1,574			
Benefits					301,409			
Total Personnel Budget					939,524	12.79	12.79	12.79

• 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 divisions. The Division conducts research and provides environmental consultation on County and community-wide projects and on issues dealing with surface and groundwater quality in Sedgwick County. Environmental Resources is responsible for mapping and inspecting stormwater outfalls, issuing storm water permits, testing surface water after certain rain events, and staffing the storm water management advisory board. The Division is responsible for supervising the work of the Conservation District.

Fund(s): County General Fund 110

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	38,529	38,909	74,549	74,549	77,566	3,017	4.0%
Contractual Services	6,042	6,700	9,331	9,331	9,331	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	2,060	2,510	4,341	4,341	4,341	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	46,631	48,119	88,221	88,221	91,238	3,017	3.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	1,245	600	1,244	1,244	637	(607)	-48.8%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	1,245	600	1,244	1,244	637	(607)	-48.8%
Full-Time Equivalents (FTEs)	0.30	0.30	0.80	0.80	0.80	-	0.0%

• Conservation District

The Conservation District provides water quality monitoring, increased irrigation efficiency, assistance to landowners in best management practices, and improvement of onsite waste systems. The Conservation District receives state funding to help local landowners implement Best Management Practice's on their land to decrease erosion and contamination of water. 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	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
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. Project management includes funding for the operation of the new storm debris equipment.

Fund(s): Solid Waste 208

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	171,998	177,007	181,186	181,186	188,451	7,265	4.0%
Contractual Services	10,836	18,470	29,208	29,208	29,208	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	355	4,096	5,115	5,115	5,115	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	183,189	199,573	215,509	215,509	222,774	7,265	3.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	6,000	-	-	6,365	6,365	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	6,000	-	-	6,365	6,365	0.0%
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 weekly inspections of various disposal facilities, investigating illegal dumping, and licensing waste haulers.

Fund(s): Solid Waste 208

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	87,879	91,868	94,611	94,611	93,214	(1,397)	-1.5%
Contractual Services	6,967	7,077	7,326	7,326	13,488	6,162	84.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	146	474	2,984	2,984	2,984	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	94,992	99,419	104,921	104,921	109,686	4,765	4.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	128,837	127,213	128,824	128,824	129,770	946	0.7%
All Other Revenue	57,641	37,634	57,641	57,641	37,660	(19,981)	-34.7%
Total Revenues	186,478	164,847	186,465	186,465	167,430	(19,035)	-10.2%
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 and the operation of storm debris equipment.

Fund(s): Solid Waste 208

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	82,079	96,102	111,914	111,914	120,782	8,868	7.9%
Contractual Services	68,756	67,555	108,986	90,486	102,579	12,093	13.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,956	1,954	5,882	7,882	5,882	(2,000)	-25.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	152,790	165,612	226,782	210,282	229,242	18,961	9.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	175	-	-	-	-	-	0.0%
Total Revenues	175	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	2.00	2.00	1.50	1.50	1.50	-	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 Bulky Waste Coupon Program, Waste Tire Roundup events, township cleanups, storm debris cleanup events and projects, the Electronic Collection Recycling event, and pharmaceutical drop-off boxes that are to be located at local law enforcement stations.

Fund(s): Solid Waste 208

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	-	1,476	-	913	-	(913)	-100.0%
Contractual Services	180,080	245,128	494,619	508,406	496,000	(12,406)	-2.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	1,381	3,181	-	(3,181)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	180,080	246,604	496,000	512,500	496,000	(16,500)	-3.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	455	633	-	-	653	653	0.0%
Total Revenues	455	633	-	-	653	653	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Household Hazardous Waste Services

The Household Hazardous Waste (HHW) Facility accepts common household hazardous wastes from individuals at no charge, keeps convenient hours, and features a swap-n-shop from which citizens may take and reuse selected materials. Small businesses qualifying as small quantity generators may use the facility and pay the County's contract disposal rate. HHW partners with sponsoring communities to hold five remote collection events annually.

Fund(s): Solid Waste 208

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	415,477	428,195	452,294	452,294	459,512	7,217	1.6%
Contractual Services	360,269	353,223	427,854	427,854	407,749	(20,105)	-4.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	64,754	62,093	49,500	49,500	70,184	20,684	41.8%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	80,315	80,269	80,057	80,057	80,240	183	0.2%
Total Expenditures	920,815	923,779	1,009,705	1,009,705	1,017,685	7,980	0.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	1,219,757	1,219,682	1,409,852	1,409,852	1,447,588	37,736	2.7%
All Other Revenue	-	30	-	-	31	31	0.0%
Total Revenues	1,219,757	1,219,712	1,409,852	1,409,852	1,447,619	37,766	2.7%
Full-Time Equivalents (FTEs)	6.90	6.90	6.90	6.90	6.90	-	0.0%

• Storm Debris Contingency

The Storm Debris Contingency was established within the solid waste fund to provide budget authority for unplanned disposal costs of solid waste. Initially established in after the 1991 Haysville tornado, the primary focus of this fund center was to assist with the tipping fees and other costs of disposing of the aftermath of storm damage. Originally included in the Household Hazardous Waste budget, it was shifted to a separate fund center for improved visibility. A resolution authorizing the original program was rescinded in 2015; however, the program was reestablished in the 2018 budget with an expanded scope for how the Contingency may be used.

Fund(s): Solid Waste 208

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	250,000	250,000	250,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	250,000	250,000	250,000	-	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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