

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.

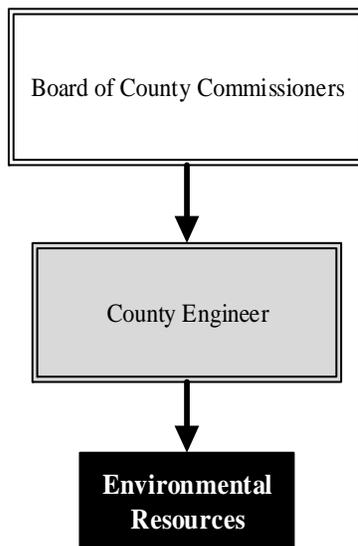
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Overview

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 Department 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 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, 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 44,341 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 detailed five-year Solid Waste Management Plan Update per Kansas Department of Health and Environment (KDHE) requirements
- HHW Facility handled 1,197,433 pounds of hazardous waste from 25,323 citizens in 2018



Accomplishments and Strategic Results

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 2018, the Department 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 over 50,000 bulky waste coupons that 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 2018, 375,145 pounds were reclaimed by 10,268 swap-n-shop customers. Since 2002, Sedgwick County has paid for the disposal of 899 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 2018 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 Department is responsible for developing and implementing the County Solid Waste Management Plan. Results for 2018 included providing a free electronic waste, or e-waste, collection event in the County, which resulted in collecting 536,553 pounds of e-waste from 3,874 vehicles. The Department distributed 5,554 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 27 tons of illegally dumped material, and performed 208 inspections of solid waste facilities. The HHW Facility worked with 439 small quantity generators (businesses that produce low amounts of hazardous waste) to safely dispose of 75,803 pounds of hazardous materials. Additionally, 1,197,433 pounds of hazardous materials were brought to the HHW Facility by 25,323 customers.

In 2019, Environmental Resources provided a free waste tire collection event for citizens, governments, and businesses, and for 2020, Environmental Resources will be working with cities and local law enforcement to develop a free drug take-back program as well as an e-waste collection event.

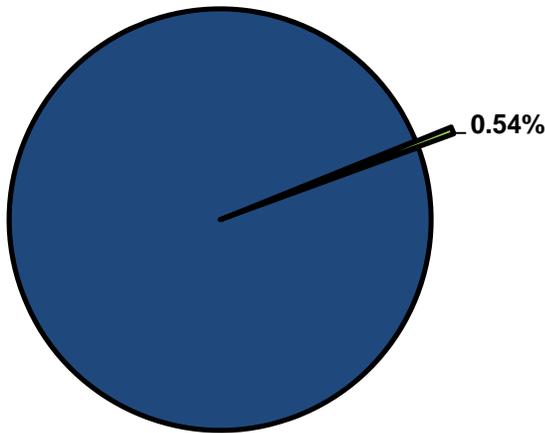


Significant Budget Adjustments

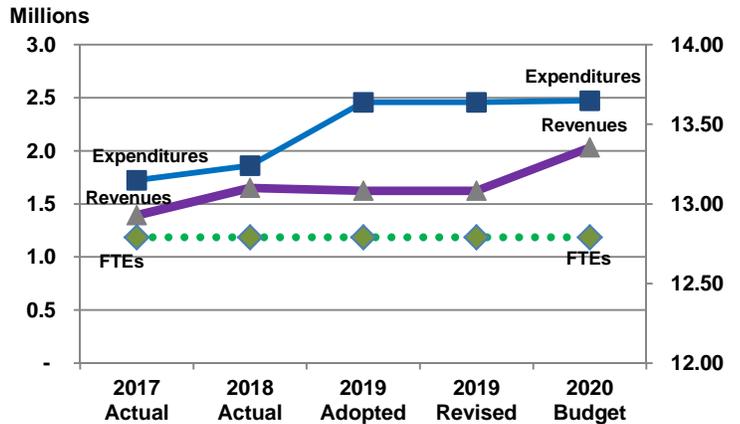
There are no significant adjustments to Environmental Resources' 2020 budget.

Departmental Graphical Summary

Environmental Resources
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
Expenditures							
Personnel	833,556	871,983	939,524	940,203	954,756	14,553	1.55%
Contractual Services	738,154	848,265	1,348,355	1,347,642	1,324,036	(23,606)	-1.75%
Debt Service	-	-	-	-	-	-	-
Commodities	71,126	60,723	88,506	88,540	113,496	24,956	28.19%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	80,269	80,057	80,240	80,240	80,225	(15)	-0.02%
Total Expenditures	1,723,105	1,861,028	2,456,625	2,456,625	2,472,513	15,888	0.65%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	37,634	78,185	37,660	37,660	29,733	(7,927)	-21.05%
Intergovernmental	6,000	-	6,365	6,365	-	(6,365)	-100.00%
Charges for Services	1,347,495	1,570,861	1,577,994	1,577,994	2,000,466	422,472	26.77%
All Other Revenue	663	170	684	684	-	(684)	-100.00%
Total Revenues	1,391,792	1,649,216	1,622,703	1,622,703	2,030,199	407,496	25.11%
Full-Time Equivalent (FTEs)							
Property Tax Funded	0.30	0.80	0.80	0.80	0.80	-	0.00%
Non-Property Tax Funded	12.49	11.99	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	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
General Fund	88,119	121,507	131,238	131,238	134,640	3,402	2.59%
Solid Waste	1,634,986	1,739,522	2,325,387	2,325,387	2,337,873	12,486	0.54%
Total Expenditures	1,723,105	1,861,028	2,456,625	2,456,625	2,472,513	15,888	0.65%

Significant Budget Adjustments from Prior Year Revised Budget

Expenditures Revenues FTEs

Total - - -

Budget Summary by Program

Program	Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	% Chg '19 Rev.-'20	2020 FTEs
Env. Resources Admin.	110	48,119	81,507	91,238	91,238	94,640	3.73%	0.80
Conservation District	110	40,000	40,000	40,000	40,000	40,000	0.00%	-
Project Management	208	199,573	175,345	222,774	222,774	222,252	-0.23%	2.59
Solid Waste Enforcement	208	99,419	95,671	109,686	109,686	109,428	-0.23%	1.00
Waste Minimization	208	165,612	187,760	229,242	229,242	235,124	2.57%	1.50
Special Projects	208	246,604	403,431	496,000	746,000	496,000	-33.51%	-
Household Haz. Waste	208	923,779	877,316	1,017,685	1,017,685	1,025,067	0.73%	6.90
Storm Debris Contingency	208	-	-	250,000	-	250,000	0.00%	-
Total		1,723,105	1,861,028	2,456,625	2,456,625	2,472,513	0.65%	12.79

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2019 Adopted	2019 Revised	2020 Budget	2019 Adopted	2019 Revised	2020 Budget
Environmental Resources Director	110	GRADE136	29,630	29,777	29,777	0.30	0.30	0.30
Senior Administrative Officer	110	GRADE127	24,882	25,504	25,504	0.50	0.50	0.50
Environmental Resources Director	208	GRADE136	69,137	69,480	69,480	0.70	0.70	0.70
HHW Operations Supervisor	208	GRADE127	49,278	50,510	50,510	1.00	1.00	1.00
Senior Administrative Officer	208	GRADE127	140,436	142,666	142,666	2.50	2.50	2.50
Administrative Specialist	208	GRADE123	69,236	70,966	70,966	1.50	1.50	1.50
Environmental Inspector	208	GRADE123	11,995	10,110	10,110	0.29	0.29	0.29
Senior Technician - HHW	208	GRADE121	78,817	80,773	80,773	2.00	2.00	2.00
Zoning Inspector	208	GRADE121	32,602	33,417	33,417	1.00	1.00	1.00
HHW Technician	208	GRADE119	100,572	103,083	103,083	3.00	3.00	3.00
Subtotal					616,286			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					19,357			
Overtime/On Call/Holiday Pay					1,574			
Benefits					317,539			
Total Personnel Budget					954,756	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 Department 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 Department is responsible for supervising the work of the Conservation District.

Fund(s): County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	38,909	71,055	77,566	77,566	80,978	3,412	4.4%
Contractual Services	6,700	6,705	9,331	9,331	9,331	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	2,510	3,746	4,341	4,341	4,331	(10)	-0.2%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	48,119	81,507	91,238	91,238	94,640	3,402	3.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	600	-	637	637	100	(537)	-84.3%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	600	-	637	637	100	(537)	-84.3%
Full-Time Equivalentents (FTEs)	0.30	0.80	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	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
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 Equivalentents (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 storm debris equipment purchased in 2015.

Fund(s): Solid Waste 208

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	177,007	161,640	188,451	188,451	187,929	(521)	-0.3%
Contractual Services	18,470	11,202	29,208	29,208	29,208	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	4,096	2,503	5,115	5,115	5,115	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	199,573	175,345	222,774	222,774	222,252	(521)	-0.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	6,000	-	6,365	6,365	-	(6,365)	-100.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	6,000	-	6,365	6,365	-	(6,365)	-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 weekly inspections of various disposal facilities, investigating illegal dumping, and licensing waste haulers.

Fund(s): Solid Waste 208

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	91,868	89,044	93,214	93,214	92,910	(304)	-0.3%
Contractual Services	7,077	6,560	13,488	13,488	13,534	46	0.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	474	67	2,984	2,984	2,984	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	99,419	95,671	109,686	109,686	109,428	(257)	-0.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	127,213	123,765	129,770	129,770	126,253	(3,517)	-2.7%
All Other Revenue	37,634	78,185	37,660	37,660	29,733	(7,927)	-21.0%
Total Revenues	164,847	201,950	167,430	167,430	155,986	(11,444)	-6.8%
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	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	96,102	113,167	120,782	120,782	125,802	5,020	4.2%
Contractual Services	67,555	69,763	102,579	102,579	103,440	862	0.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,954	4,830	5,882	5,882	5,882	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	165,612	187,760	229,242	229,242	235,124	5,882	2.6%
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)	2.00	1.50	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	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	1,476	913	-	679	-	(679)	-100.0%
Contractual Services	245,128	400,007	496,000	745,287	496,000	(249,287)	-33.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	2,511	-	34	-	(34)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	246,604	403,431	496,000	746,000	496,000	(250,000)	-33.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	633	-	653	653	-	(653)	-100.0%
Total Revenues	633	-	653	653	-	(653)	-100.0%
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	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	428,195	436,165	459,512	459,512	467,137	7,625	1.7%
Contractual Services	353,223	314,028	407,749	407,749	382,522	(25,227)	-6.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	62,093	47,066	70,184	70,184	95,184	25,000	35.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	80,269	80,057	80,240	80,240	80,225	(15)	0.0%
Total Expenditures	923,779	877,316	1,017,685	1,017,685	1,025,067	7,383	0.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	1,219,682	1,447,096	1,447,588	1,447,588	1,874,113	426,525	29.5%
All Other Revenue	30	170	31	31	-	(31)	-100.0%
Total Revenues	1,219,712	1,447,266	1,447,619	1,447,619	1,874,113	426,495	29.5%
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	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
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%