

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, special projects, and services to citizens, businesses, and local governments.

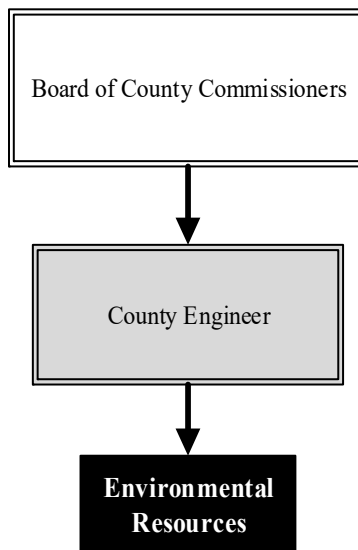
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Overview

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:

- Engage the community in proper recycling by offering special waste minimization projects and multiple HHW disposal options, and increase compliance with the Sedgwick County Solid Waste Code through enforcement and education
- Improve the quality and quantity of water resources within Sedgwick County through stormwater permitting, inspections, conservation practices, and education
- Increase environmental compliance and awareness of Sedgwick County through research, environmental assessments and consultations, and employee hazardous communication training

Highlights

- Reviewed 1,693 outfall locations for stormwater violations to make sure they conform with State law
- Issued 57,004 coupons over nine years that allowed residents to dispose of 1,000 pounds of bulky waste for no fee at the transfer stations
- HHW Facility handled 1,766,502 pounds of hazardous waste from 16,533 citizens in 2020
- Provided an electronic waste collection event in 2020 that collected 562,356 pounds of e-waste from 5,037 vehicles



Accomplishments and Strategic Results

Accomplishments

Environmental Resources worked on Sedgwick County-owned properties with the Kansas Division of Water Resources to expand water appropriations to accommodate future exhibit growth. State law requires Sedgwick County to test impaired surface water bodies for specific pollutants. Environmental Resources developed a plan for testing these water bodies and worked with the Conservation District to implement best management practices to reduce surface water runoff and associated chemicals from entering these lakes and rivers. The Department endeavors to offer improved solid waste programs and projects to the citizens every year. In 2020, Environmental Resources continued free drug disposal sites at five City police stations throughout Sedgwick County. The Department also provided five remote HHW collection events throughout the County to help better serve the citizens. Environmental Resources provided a e-waste collection event and continued to provide Bulky Waste Coupons, Christmas tree recycling, illegal dumping cleanups, nuisance abatements, and collection of household hazardous waste at the facility at 801 Stillwell.

Strategic Results

Environmental Resources is proud of their services to the community. Their strategic results for 2020 include inspection of 1,693 outlet locations for illicit discharges that could cause erosion, pollution, and wasted water resources; collection of 46 water surface samples to determine if the water bodies were impaired; 187 random inspections of waste disposal facilities; and free disposal for townships of 45 tons of illegally dumped material. Additionally, 1,766,502 pounds of hazardous waste was delivered to the HHW Facility by 16,533 citizens, and 7,897 citizens reclaimed good household cleaning products, paints, and similar products from the HHW swap-n-shop area, which totaled 221,379 pounds, and saved the citizens money, as these items are free, and saved the County \$58,282 in disposal costs. The Department reported that 1,266 individuals participated in five remote HHW collection events, receiving 254,364 pounds of hazardous material; 190 businesses that generate small quantities of hazardous waste brought in 45,033 pounds of hazardous materials to the HHW Facility; and the e-waste collection event collected 562,356 pounds of e-waste from 5,037 vehicles in six days. Additionally, 5,778 bulky waste coupons were issued for residents to dispose of 1,000 pounds of waste for free and 3,613 Christmas trees were recycled from 22 County-wide drop-off locations. The free mulch is available to citizens.

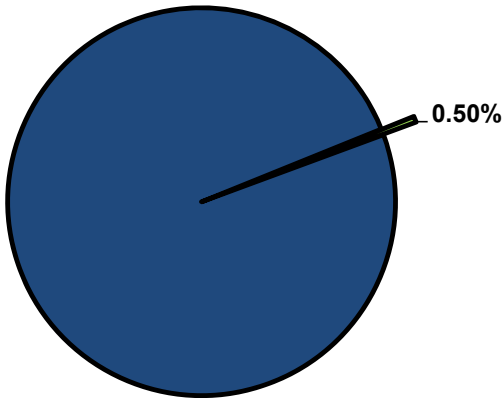


Significant Budget Adjustments

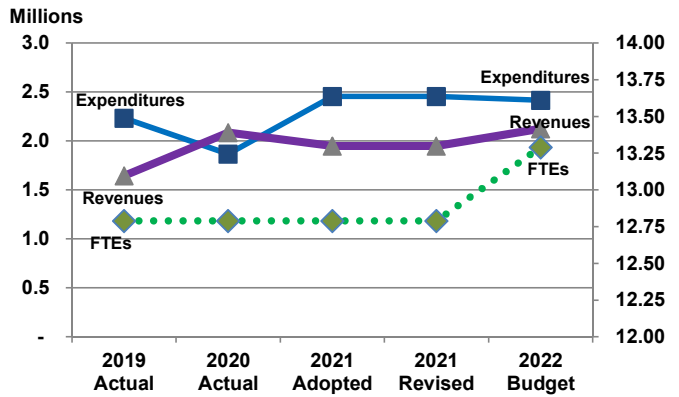
Significant adjustments to Environmental Resources' 2022 budget include a \$167,214 increase in charges for services revenue to bring in-line with anticipated revenue, a \$80,572 decrease in interfund transfers due to the final bond payment for the HHW Facility, and the addition of 0.5 full-time equivalent (FTE) in HHW to make one 1.0 FTE (\$40,413).

Departmental Graphical Summary

Environmental Resources
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
Expenditures							
Personnel	902,157	912,009	941,995	941,995	978,903	36,908	3.92%
Contractual Services	1,179,121	841,259	1,318,536	1,317,036	1,353,708	36,672	2.78%
Debt Service	-	-	-	-	-	-	-
Commodities	70,774	32,901	113,496	114,996	81,496	(33,500)	-29.13%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	80,240	80,225	80,572	80,572	-	(80,572)	-100.00%
Total Expenditures	2,232,293	1,866,395	2,454,599	2,454,599	2,414,107	(40,492)	-1.65%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	48,600	58,386	48,604	48,604	58,021	9,417	19.37%
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	1,594,151	2,024,400	1,898,705	1,898,705	2,065,919	167,214	8.81%
All Other Revenue	45	1,031	199	199	873	675	339.11%
Total Revenues	1,642,796	2,083,816	1,947,508	1,947,508	2,124,813	177,305	9.10%
Full-Time Equivalentents (FTEs)							
Property Tax Funded	0.80	0.80	0.80	0.80	0.80	-	0.00%
Non-Property Tax Funded	11.99	11.99	11.99	11.99	12.49	0.50	4.17%
Total FTEs	12.79	12.79	12.79	12.79	13.29	0.50	3.91%

Budget Summary by Fund

Fund	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
General Fund	122,127	122,819	134,551	134,551	134,725	174	0.13%
Solid Waste	2,110,165	1,743,576	2,320,048	2,320,048	2,279,382	(40,666)	-1.75%
Total Expenditures	2,232,293	1,866,395	2,454,599	2,454,599	2,414,107	(40,492)	-1.65%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in charges for services revenue to bring in-line with actuals		167,214	
Decrease in interfund transfers due to final bond payment for the HHW Facility	(80,572)		
Addition of 0.5 FTE to HHW to make one 1.0 FTE	40,413		0.50
Total	(40,159)	167,214	0.50

Budget Summary by Program

Program	Fund	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	% Chg '21 Rev.-'22	2022 FTEs
Env. Resources Admin.	110	82,127	82,819	94,551	94,551	94,725	0.18%	0.80
Conservation District	110	40,000	40,000	40,000	40,000	40,000	0.00%	-
Project Management	208	176,712	176,135	223,095	223,095	222,173	-0.41%	2.59
Solid Waste Enforcement	208	101,004	98,613	107,674	107,674	110,484	2.61%	1.00
Waste Minimization	208	201,788	170,487	233,738	233,738	235,281	0.66%	1.50
Special Projects	208	598,243	385,262	496,000	496,000	496,000	0.00%	-
Household Haz. Waste	208	1,032,418	913,079	1,009,542	1,009,542	965,444	-4.37%	7.40
Storm Debris Contingency	208	-	-	250,000	250,000	250,000	0.00%	-
Total		2,232,293	1,866,395	2,454,599	2,454,599	2,414,107	-1.65%	13.29

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2021 Adopted	2021 Revised	2022 Budget	2021 Adopted	2021 Revised	2022 Budget
Director of Environmental Resources	110	GRADE137	-	-	30,097	-	-	0.30
Director of Environmental Resources	110	GRADE136	29,705	29,705	-	0.30	0.30	-
Environmental Resources Project Mgr.	110	GRADE127	26,078	26,078	26,599	0.50	0.50	0.50
Director of Environmental Resources	208	GRADE137	-	-	70,227	-	-	0.70
Director of Environmental Resources	208	GRADE136	69,312	69,312	-	0.70	0.70	-
HHW Operations Supervisor	208	GRADE129	-	-	49,083	-	-	1.00
Environmental Resources Project Mgr.	208	GRADE127	26,078	26,078	26,599	0.50	0.50	0.50
HHW Operations Supervisor	208	GRADE127	51,644	47,195	-	1.00	1.00	-
Senior Environmental Inspector	208	GRADE127	118,198	118,199	119,889	2.00	2.00	2.00
Administrative Support III	208	GRADE123	69,814	62,275	-	1.50	1.50	-
Environmental Inspector	208	GRADE123	10,237	10,237	10,237	0.29	0.29	0.29
Zoning Inspector	208	GRADE123	-	-	35,541	-	-	1.00
Administrative Support III	208	GRADE122	-	-	80,827	-	-	2.00
Senior Technician - HHW	208	GRADE121	82,576	72,467	-	2.00	2.00	-
Zoning Inspector	208	GRADE121	34,168	34,174	-	1.00	1.00	-
Senior Technician - HHW	208	GRADE120	-	-	73,238	-	-	2.00
HHW Technician	208	GRADE119	102,854	101,266	-	3.00	3.00	-
HHW Technician	208	GRADE118	-	-	101,347	-	-	3.00
Subtotal					623,685			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					29,488			
Overtime/On Call/Holiday Pay					1,574			
Benefits					324,156			
Total Personnel Budget					978,903	12.79	12.79	13.29

• Environmental Resources Administration

Environmental Resources provides information on environmental issues affecting County government such as the sale of environmentally sensitive County-owned land, the purchase of property, and the safe disposal of hazardous materials formerly used by County departments. The Department conducts research and provides environmental consultation on County and community-wide projects, such as renewable energy and County water appropriations, and on issues dealing with surface and groundwater quality and quantity 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 Stormwater Management Advisory Board. The Department works with erosion and water issues.

Fund(s): County General Fund 110

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	75,042	78,499	80,889	80,889	81,063	174	0.2%
Contractual Services	6,063	3,166	9,331	9,331	11,331	2,000	21.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,022	1,154	4,331	4,331	2,331	(2,000)	-46.2%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	82,127	82,819	94,551	94,551	94,725	174	0.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	195	-	207	207	-	(207)	-100.0%
All Other Revenue	-	405	-	-	-	-	0.0%
Total Revenues	195	405	207	207	-	(207)	-100.0%
Full-Time Equivalents (FTEs)	0.80	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 water 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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
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 special projects. Project management includes funding for the operation of storm debris equipment purchased in 2015.

Fund(s): Solid Waste 208

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	165,892	169,622	188,772	188,772	187,850	(921)	-0.5%
Contractual Services	10,707	4,205	29,208	29,208	29,208	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	113	2,308	5,115	5,115	5,115	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	176,712	176,135	223,095	223,095	222,173	(921)	-0.4%
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)	2.59	2.59	2.59	2.59	2.59	-	0.0%

• Solid Waste Enforcement

The Conservation District provides water quality monitoring, increased irrigation efficiency, assistance to landowners in best management practices, and improvement of onsite waste water 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): Solid Waste 208

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	92,586	92,539	91,855	91,855	94,022	2,167	2.4%
Contractual Services	8,272	6,067	12,835	12,835	13,478	643	5.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	146	7	2,984	2,984	2,984	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	101,004	98,613	107,674	107,674	110,484	2,810	2.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	128,773	124,319	131,361	131,361	126,818	(4,543)	-3.5%
All Other Revenue	48,600	57,981	48,604	48,604	58,021	9,417	19.4%
Total Revenues	177,373	182,300	179,965	179,965	184,838	4,873	2.7%
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 and the operation of storm debris equipment.

Fund(s): Solid Waste 208

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	118,642	123,939	127,234	127,234	128,326	1,092	0.9%
Contractual Services	82,315	46,549	100,622	100,622	101,073	451	0.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	831	-	5,882	5,882	5,882	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	201,788	170,487	233,738	233,738	235,281	1,543	0.7%
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)	1.50	1.50	1.50	1.50	1.50	-	0.0%

• Special Projects

The Conservation District provides water quality monitoring, increased irrigation efficiency, assistance to landowners in best management practices, and improvement of onsite waste water 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): Solid Waste 208

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	679	-	-	-	-	-	0.0%
Contractual Services	597,530	381,047	496,000	494,500	496,000	1,500	0.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	34	4,215	-	1,500	-	(1,500)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	598,243	385,262	496,000	496,000	496,000	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	195	-	199	199	-	(199)	-100.0%
Total Revenues	195	-	199	199	-	(199)	-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 conditionally exempt small quantity generators may use the facility and pay the County's contract disposal rate. HHW partners with sponsoring communities and businesses to hold five remote collection events annually.

Fund(s): Solid Waste 208

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	449,315	447,411	453,246	453,246	487,642	34,396	7.6%
Contractual Services	434,234	360,226	380,540	380,540	412,618	32,078	8.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	68,629	25,218	95,184	95,184	65,184	(30,000)	-31.5%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	80,240	80,225	80,572	80,572	-	(80,572)	-100.0%
Total Expenditures	1,032,418	913,079	1,009,542	1,009,542	965,444	(44,098)	-4.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	1,465,184	1,900,081	1,767,137	1,767,137	1,939,101	171,964	9.7%
All Other Revenue	(150)	1,031	-	-	873	873	0.0%
Total Revenues	1,465,034	1,901,111	1,767,137	1,767,137	1,939,974	172,838	9.8%
Full-Time Equivalents (FTEs)	6.90	6.90	6.90	6.90	7.40	0.50	7.2%

• Storm Debris Contingency

The Conservation District provides water quality monitoring, increased irrigation efficiency, assistance to landowners in best management practices, and improvement of onsite waste water 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): Solid Waste 208

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
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%