

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.

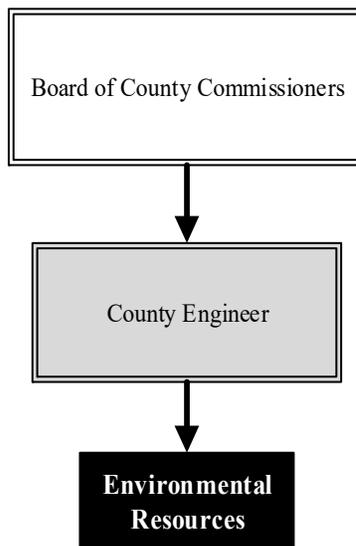
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Overview

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 65,830 coupons over ten years that allowed residents to dispose of 1,000 pounds of bulky waste for no fee at the transfer stations
- HHW Facility handled 1,581,838 pounds of hazardous waste from 16,318 citizens in 2021
- Provided a waste tire collection event in 2021 that collected 183,471 tires from 2,552 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. Due to this program, the number of Kansas Department of Health and Environment (KDHE) declared impaired surface water bodies in Sedgwick County has decreased by 80.0 percent. The Department endeavors to offer improved solid waste programs and projects to the citizens every year. In 2021, 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 waste tire 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, and the Department tracks several strategic goals related to their services. One strategic goal was to provide one large annual special waste event each year. In 2021, Environmental Resources provided a waste tire collection event that received 183,471 tires from 2,552 vehicles. Another strategic goal was to inspect each solid waste disposal facility randomly on a weekly basis for a minimum number of 156 inspections. In 2021, 160 inspections were completed. A third strategic goal was to inspect 1,693 water outfalls annually for illicit water discharges. In 2021, 1,693 water outfalls were inspected for illicit discharges.

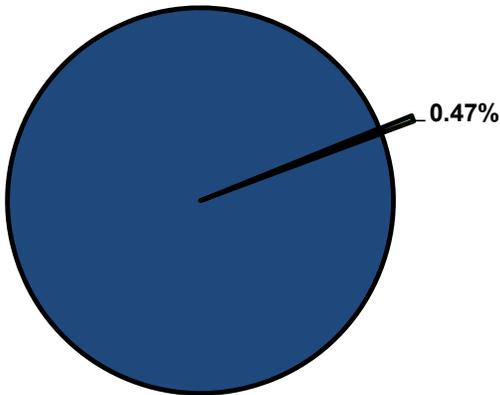


Significant Budget Adjustments

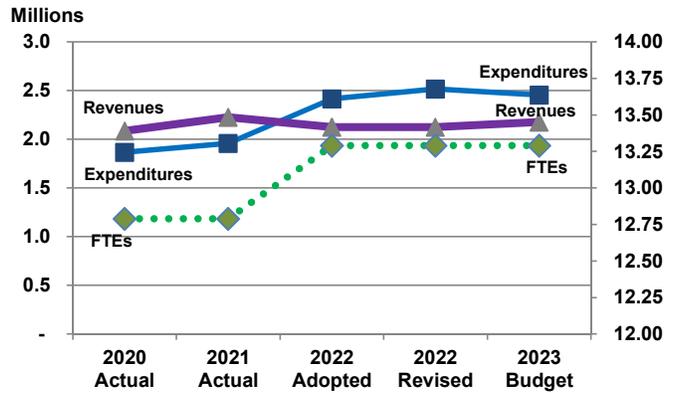
Significant adjustments to Environmental Resources' 2023 budget include a decrease in funding due to one-times costs for the South Bluff De-watering Study in 2022 (\$92,800) and an increase in charges for services revenue to bring in-line with actuals (\$53,029).

Departmental Graphical Summary

Environmental Resources
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
Expenditures							
Personnel	912,009	860,446	978,903	987,256	1,014,702	27,445	2.78%
Contractual Services	841,259	972,145	1,353,708	1,446,508	1,357,885	(88,623)	-6.13%
Debt Service	-	-	-	-	-	-	-
Commodities	32,901	45,326	81,496	81,496	81,496	-	0.00%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	80,225	80,572	-	-	-	-	-
Total Expenditures	1,866,395	1,958,489	2,414,107	2,515,260	2,454,083	(61,178)	-2.43%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	58,386	57,234	58,021	58,021	57,418	(602)	-1.04%
Intergovernmental	-	92,800	-	-	-	-	-
Charges for Services	2,024,400	2,076,350	2,065,919	2,065,919	2,118,948	53,029	2.57%
All Other Revenue	1,031	212	873	873	221	(653)	-74.75%
Total Revenues	2,083,816	2,226,596	2,124,813	2,124,813	2,176,587	51,774	2.44%
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	12.49	12.49	12.49	-	0.00%
Total FTEs	12.79	12.79	13.29	13.29	13.29	-	0.00%

Budget Summary by Fund

Fund	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
General Fund	122,819	125,506	134,725	136,006	139,195	3,189	2.34%
Solid Waste	1,743,576	1,832,983	2,279,382	2,286,454	2,314,888	28,434	1.24%
Misc. Grants	-	-	-	92,800	-	(92,800)	-100.00%
Total Expenditures	1,866,395	1,958,489	2,414,107	2,515,260	2,454,083	(61,178)	-2.43%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in funding due to one-time costs for the South Bluff De-watering Study in 2022	(92,800)		
Increase in charges for services revenue to bring in-line with actuals		53,029	
Total	(92,800)	53,029	-

Budget Summary by Program

Program	Fund	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	% Chg '22 Rev.-'23	2023 FTEs
Env. Resources Admin.	110	82,819	85,506	94,725	96,006	99,195	3.32%	0.80
Conservation District	110	40,000	40,000	40,000	40,000	40,000	0.00%	-
Project Management	Multi.	176,135	165,305	222,173	316,529	231,405	-26.89%	2.59
Solid Waste Enforcement	208	98,613	99,042	110,484	111,333	116,072	4.26%	1.00
Waste Minimization	208	170,487	188,750	235,281	240,032	243,519	1.45%	1.50
Special Projects	208	385,262	386,500	496,000	496,000	496,000	0.00%	-
Household Haz. Waste	208	913,079	993,386	965,444	965,360	977,891	1.30%	7.40
Storm Debris Contingency	208	-	-	250,000	250,000	250,000	0.00%	-
Total		1,866,395	1,958,489	2,414,107	2,515,260	2,454,083	-2.43%	13.29

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2022 Adopted	2022 Revised	2023 Budget	2022 Adopted	2022 Revised	2023 Budget
Director of Environmental Resources	110	GRADE137	30,097	30,295	30,295	0.30	0.30	0.30
Environmental Resources Project Manager	110	GRADE127	26,599	26,599	26,599	0.50	0.50	0.50
Director of Environmental Resources	208	GRADE137	70,227	70,689	70,689	0.70	0.70	0.70
HHW Operations Supervisor	208	GRADE129	49,083	49,067	49,067	1.00	1.00	1.00
Environmental Resources Project Manager	208	GRADE127	26,599	26,599	26,599	0.50	0.50	0.50
Senior Environmental Inspector	208	GRADE127	119,889	119,918	119,918	2.00	2.00	2.00
Environmental Inspector	208	GRADE123	10,237	10,237	10,237	0.29	0.29	0.29
Zoning Inspector	208	GRADE123	35,541	35,526	35,526	1.00	1.00	1.00
Administrative Support III	208	GRADE122	80,827	81,494	79,093	2.00	2.00	2.00
Senior Technician - HHW	208	GRADE120	73,238	73,882	73,882	2.00	2.00	2.00
HHW Technician	208	GRADE118	101,347	59,509	59,509	3.00	2.00	2.00
HHW Technician	208	FROZEN	-	43,763	43,763	-	1.00	1.00
Subtotal					625,178			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					68,126			
Overtime/On Call/Holiday Pay					1,574			
Benefits					319,824			
Total Personnel Budget					1,014,702	13.29	13.29	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 handling and 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	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	78,499	76,631	81,063	82,344	85,533	3,189	3.9%
Contractual Services	3,166	7,796	11,331	11,331	11,331	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,154	1,080	2,331	2,331	2,331	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	82,819	85,506	94,725	96,006	99,195	3,189	3.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	405	-	-	-	175	175	0.0%
Total Revenues	405	-	-	-	175	175	0.0%
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	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
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): Miscellaneous Grants 279 / Solid Waste 208

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	169,622	164,886	187,850	189,406	197,082	7,676	4.1%
Contractual Services	4,205	-	29,208	122,008	29,208	(92,800)	-76.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	2,308	419	5,115	5,115	5,115	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	176,135	165,305	222,173	316,529	231,405	(85,124)	-26.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	92,800	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	212	-	-	221	221	0.0%
Total Revenues	-	93,012	-	-	221	221	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	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	92,539	93,163	94,022	94,871	98,863	3,992	4.2%
Contractual Services	6,067	4,941	13,478	13,478	14,225	747	5.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	7	938	2,984	2,984	2,984	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	98,613	99,042	110,484	111,333	116,072	4,739	4.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	124,319	126,444	126,818	126,818	128,986	2,168	1.7%
All Other Revenue	57,981	57,234	58,021	58,021	57,243	(777)	-1.3%
Total Revenues	182,300	183,678	184,838	184,838	186,229	1,391	0.8%
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	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	123,939	122,894	128,326	129,245	134,406	5,161	4.0%
Contractual Services	46,549	65,857	101,073	101,073	103,231	2,158	2.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	5,882	9,714	5,882	(3,832)	-39.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	170,487	188,750	235,281	240,032	243,519	3,487	1.5%
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 Special Projects fund center was established within the Solid Waste Fund to provide budget authority for special projects like the Bulky Waste Coupon Program, Metropolitan Area Building and Construction Department (MABCD) nuisance abatements, Waste Tire Roundup events, township cleanups, storm debris cleanup events and projects, the Electronic Waste Collection Recycling event, and pharmaceutical drop-off boxes that are located at local law enforcement stations.

Fund(s): Solid Waste 208

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	381,047	384,791	496,000	496,000	496,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	4,215	1,709	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	385,262	386,500	496,000	496,000	496,000	-	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%

• 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	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	447,411	402,872	487,642	491,390	498,817	7,428	1.5%
Contractual Services	360,226	468,761	412,618	412,618	413,890	1,272	0.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	25,218	41,180	65,184	61,352	65,184	3,832	6.2%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	80,225	80,572	-	-	-	-	0.0%
Total Expenditures	913,079	993,386	965,444	965,360	977,891	12,532	1.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	1,900,081	1,949,906	1,939,101	1,939,101	1,989,962	50,861	2.6%
All Other Revenue	1,031	-	873	873	-	(873)	-100.0%
Total Revenues	1,901,111	1,949,906	1,939,974	1,939,974	1,989,962	49,988	2.6%
Full-Time Equivalents (FTEs)	6.90	6.90	7.40	7.40	7.40	-	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 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	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
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%