

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.

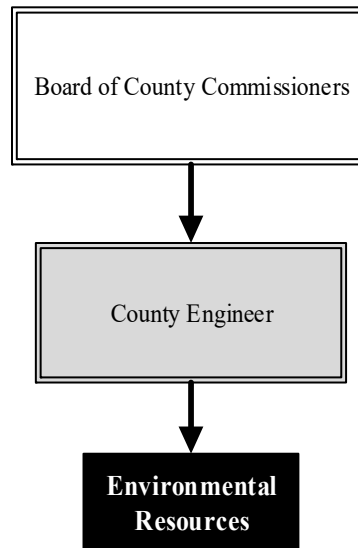
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Overview

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 69,790 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 1,275,787 pounds of hazardous waste from 13,802 citizens in 2022
- Provided an electronic waste collection event in 2022 that collected 234,915 pounds of electronic waste from 2,452 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 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 2022, 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 an electronic 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, 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 2022, Environmental Resources provided an electronic waste collection event that received 234,915 tires from 2,452 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 2022, 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.

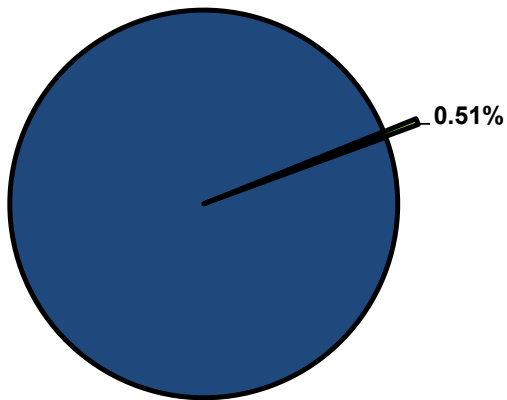


Significant Budget Adjustments

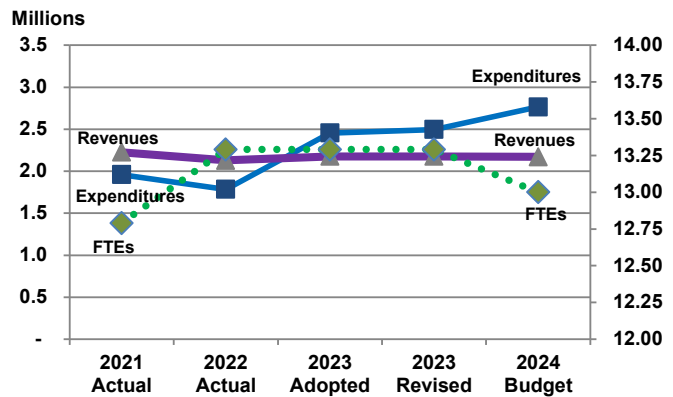
Significant adjustments to Environmental Resources' 2024 Recommended Budget include an increase in contractals due to increased household hazardous waste disposal costs (\$248,100), a decrease in contractals due to one-time grant funding in 2023 (\$41,760), a decrease in licenses and permits revenue to bring in-line with anticipated actuals (\$36,135), an increase in charges for services revenue to bring in-line with anticipated actuals (\$31,163), and the elimination of 0.29 full-time equivalent (FTE) Environmental Inspector position (\$19,975).

Departmental Graphical Summary

Environmental Resources
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
Expenditures							
Personnel	860,446	977,481	1,014,702	1,014,702	1,099,148	84,447	8.32%
Contractual Services	972,145	741,993	1,357,885	1,399,645	1,584,972	185,327	13.24%
Debt Service	-	-	-	-	-	-	-
Commodities	45,326	63,906	81,496	81,496	81,496	-	0.00%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	80,572	-	-	-	-	-	-
Total Expenditures	1,958,489	1,783,380	2,454,083	2,495,843	2,765,616	269,774	10.81%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	57,234	21,260	57,418	57,418	21,283	(36,135)	-62.93%
Intergovernmental	92,800	-	-	-	-	-	-
Charges for Services	2,076,350	2,107,687	2,118,948	2,118,948	2,150,111	31,163	1.47%
All Other Revenue	212	70	221	221	73	(148)	-66.97%
Total Revenues	2,226,596	2,129,017	2,176,587	2,176,587	2,171,467	(5,120)	-0.24%
Full-Time Equivalents (FTEs)							
Property Tax Funded	0.80	0.80	0.80	0.80	0.80	-	0.00%
Non-Property Tax Funded	11.99	12.49	12.49	12.49	12.20	(0.29)	-2.32%
Total FTEs	12.79	13.29	13.29	13.29	13.00	(0.29)	-2.18%

Budget Summary by Fund

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
Fund							
General Fund	125,506	128,232	139,195	139,195	147,246	8,051	5.78%
Solid Waste	1,832,983	1,562,348	2,314,888	2,314,888	2,618,370	303,483	13.11%
Misc. Grants	-	92,800	-	41,760	-	(41,760)	-100.00%
Total Expenditures	1,958,489	1,783,380	2,454,083	2,495,843	2,765,616	269,774	10.81%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in contractals due to an increase in household hazardous waste disposal costs	248,100		
Decrease in contractals due to one-time grant funding in 2023	(41,760)		
Decrease in licenses and permits revenue to bring in-line with anticipated actuals		(36,135)	
Increase in charges for services revenue to bring in-line with anticipated actuals		31,163	
Elimination of 0.29 FTE Environmental Inspector position	(19,975)		(0.29)
Total	186,365	(4,972)	(0.29)

Budget Summary by Program

Program	Fund	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	% Chg '23 Rev.-'24	2024 FTEs
Env. Resources Admin.	110	85,506	88,232	99,195	99,195	107,246	8.12%	0.80
Conservation District	110	40,000	40,000	40,000	40,000	40,000	0.00%	-
Project Management	Multi.	165,305	275,700	231,405	273,165	237,712	-12.98%	2.30
Solid Waste Enforcement	208	99,042	99,603	116,072	116,072	110,843	-4.50%	1.00
Waste Minimization	208	188,750	188,754	243,519	243,519	234,511	-3.70%	1.50
Special Projects	208	386,500	331,044	496,000	496,000	496,000	0.00%	-
Household Haz. Waste	208	993,386	760,047	977,891	977,891	1,289,305	31.85%	7.40
Storm Debris Contingency	208	-	-	250,000	250,000	250,000	0.00%	-
Total		1,958,489	1,783,380	2,454,083	2,495,843	2,765,616	10.81%	13.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2023 Adopted	2023 Revised	2024 Budget	2023 Adopted	2023 Revised	2024 Budget
Director of Environmental Resources	110	GRADE70	-	-	37,252	-	-	0.30
Environmental Resources Project Mgr.	110	GRADE60	-	-	29,302	-	-	0.50
Director of Environmental Resources	110	GRADE137	30,295	33,327	-	0.30	0.30	-
Environmental Resources Project Mgr.	110	GRADE127	26,599	29,302	-	0.50	0.50	-
Director of Environmental Resources	208	GRADE70	-	-	86,922	-	-	0.70
HHW Operations Supervisor	208	GRADE61	-	-	61,723	-	-	1.00
Environmental Resources Project Mgr.	208	GRADE60	-	-	29,302	-	-	0.50
Senior Environmental Inspector	208	GRADE59	-	-	135,416	-	-	2.00
Zoning Inspector	208	GRADE57	-	-	50,558	-	-	1.00
Administrative Support III	208	GRADE54	-	-	88,031	-	-	2.00
Senior Technician - HHW	208	GRADE54	-	-	93,494	-	-	2.00
HHW Technician	208	GRADE52	-	-	119,037	-	-	3.00
Director of Environmental Resources	208	GRADE137	70,689	77,763	-	0.70	0.70	-
HHW Operations Supervisor	208	GRADE129	49,067	54,049	-	1.00	1.00	-
Environmental Resources Project Mgr.	208	GRADE127	26,599	29,302	-	0.50	0.50	-
Senior Environmental Inspector	208	GRADE127	119,918	129,303	-	2.00	2.00	-
Environmental Inspector	208	GRADE123	10,237	10,960	-	0.29	0.29	-
Zoning Inspector	208	GRADE123	35,526	39,133	-	1.00	1.00	-
Administrative Support III	208	GRADE122	79,093	86,081	-	2.00	2.00	-
Senior Technician - HHW	208	GRADE120	73,882	81,311	-	2.00	2.00	-
HHW Technician	208	GRADE118	59,509	65,551	-	2.00	2.00	-
HHW Technician	208	FROZEN	43,763	46,342	-	1.00	1.00	-
Subtotal					731,037			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					27,302			
Overtime/On Call/Holiday Pay					1,574			
Benefits					339,236			
Total Personnel Budget					1,099,148	13.29	13.29	13.00

• 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, 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	76,631	82,534	85,533	85,533	93,584	8,051	9.4%
Contractual Services	7,796	4,213	11,331	11,331	11,331	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,080	1,484	2,331	2,331	2,331	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	85,506	88,232	99,195	99,195	107,246	8,051	8.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	690	175	175	690	515	294.3%
Total Revenues	-	690	175	175	690	515	294.3%
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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	164,886	175,239	197,082	197,082	203,389	6,306	3.2%
Contractual Services	-	92,800	29,208	70,968	29,208	(41,760)	-58.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	419	7,660	5,115	5,115	5,115	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	165,305	275,700	231,405	273,165	237,712	(35,454)	-13.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	92,800	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	212	70	221	221	73	(148)	-67.0%
Total Revenues	93,012	70	221	221	73	(148)	-67.0%
Full-Time Equivalents (FTEs)	2.59	2.59	2.59	2.59	2.30	(0.29)	-11.2%

• 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	93,163	99,453	98,863	98,863	104,307	5,444	5.5%
Contractual Services	4,941	-	14,225	14,225	3,552	(10,673)	-75.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	938	150	2,984	2,984	2,984	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	99,042	99,603	116,072	116,072	110,843	(5,229)	-4.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	126,444	164,276	128,986	128,986	166,834	37,848	29.3%
All Other Revenue	57,234	20,570	57,243	57,243	20,593	(36,650)	-64.0%
Total Revenues	183,678	184,846	186,229	186,229	187,427	1,198	0.6%
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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	122,894	133,068	134,406	134,406	141,971	7,565	5.6%
Contractual Services	65,857	52,542	103,231	103,231	86,658	(16,573)	-16.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	3,144	5,882	5,882	5,882	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	188,750	188,754	243,519	243,519	234,511	(9,008)	-3.7%
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 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	384,791	331,044	496,000	496,000	496,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,709	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	386,500	331,044	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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	402,872	487,187	498,817	498,817	555,898	57,080	11.4%
Contractual Services	468,761	221,393	413,890	413,890	668,223	254,333	61.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	41,180	51,467	65,184	65,184	65,184	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	80,572	-	-	-	-	-	0.0%
Total Expenditures	993,386	760,047	977,891	977,891	1,289,305	311,413	31.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	1,949,906	1,943,411	1,989,962	1,989,962	1,983,277	(6,685)	-0.3%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	1,949,906	1,943,411	1,989,962	1,989,962	1,983,277	(6,685)	-0.3%
Full-Time Equivalents (FTEs)	6.90	7.40	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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
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%