

# Environmental Resources

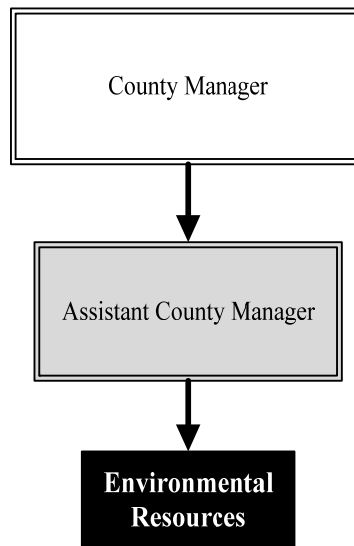
***Mission: Enhance the quality of life in Sedgwick County through conservation of water and natural resources, waste minimization, coordination of solid waste management and provide environmental education and services to citizens, businesses and local governments.***

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## Overview

Environmental Resources manages and enforces the Sedgwick County Solid Waste Plan and provides community assistance and education regarding adherence to solid waste and storm water regulations. The Department provides permitting and inspections for the Sedgwick County Storm Water Management Plan, Hazard Communication training for Sedgwick County employees, chemical inspections of Sedgwick County departments, environmental assessments for Sedgwick County government, 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, storm water 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 storm water permitting, inspections and education*
- *Increase environmental compliance and awareness of Sedgwick County government through environmental assessments environmental consultation and employee hazardous communication training*

## Highlights

- Surveyed the unincorporated areas of the County for storm water outfalls and worked with GIS to create a map of 1,693 outfall locations to conform with State law
- Issued 10,440 coupons that allowed residents to dispose of 1,000 pounds of trash for no fee at the transfer stations
- Currently in the process of completing the 15-year Solid Waste Management Plan Update per KDHE requirements



# Accomplishments and Priorities

## Accomplishments

Environmental Resources surveyed the unincorporated areas of the County for storm water outfalls and worked with GIS to create a map of 1,693 outfall locations. This was done to conform to State law. Environmental Resources is now required to annually inspect storm water outfalls during times of droughts to determine where illicit discharges are occurring. Environmental Resources endeavors to provide solid waste related programs to the citizens every year. In the past, this has included waste tire roundups and an electronic waste collection event. Environmental Resources recently provided a trash coupon program that allowed residents to dispose of 1,000 pounds of trash for free at the transfer stations. 10,440 coupons were issued.

## Priorities

Environmental Resources is required to prepare an annual Solid Waste Management Plan Update to KDHE. Every five years the Plan must be updated in greater detail, include public hearings and receive approval from the Metropolitan Area Planning Commission and Board of County Commissioners. Environmental Resources is in the process of completing the 15-year Solid Waste Management Plan Update. This Update includes information on solid waste collection, solid waste disposal, composting, recycling, household hazardous waste, special waste disposal, and education.



## Significant Budget Adjustments

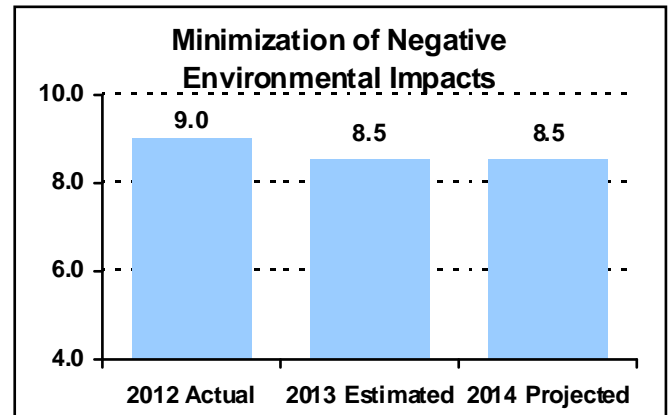
The 2014 Environmental Resources budget includes no significant adjustments.

**PERFORMANCE MEASURE HIGHLIGHTS**

The following chart illustrates the Key Performance Indicator (KPI) of Environmental Resources.

**Minimization of negative environmental impacts in Sedgwick County -**

- This measure reflects a goal of improving the environment for the community. It is an indicator that is calculated by using the secondary and tertiary indicator point distribution.



Department Performance Measures	2012 Actual	2013 Est.	2014 Proj.
<b>Goal: Increase compliance with the Sedgwick County Solid Waste Code through enforcement</b>			
Minimization of negative environmental impacts in Sedgwick County (KPI)	9	8.5	8.5
Monthly inspections of solid waste facilities	19	16	16
Illegal dumping in tons reported quarterly	21	20	20
<b>Goal: Increase environmental awareness of Sedgwick County employees regarding workplace chemicals</b>			
Number of semi-annual County department inspections	6	6	6
Annual hazard communication training	12	12	12
Percentage of response time for inquiries from public within 2 hours or less	100%	100%	100%
<b>Goal: Provide stormwater management and enforcement for Sedgwick County</b>			
Number of annual stormwater outfall inspections	N/A	1,693	1,693
Review and approve stormwater permits within one week of final submission	100%	100%	100%
<b>Goal: Promote the conservation of natural resources in Sedgwick County</b>			
Annual number of best management practice contracts	44	40	40
Number of people contacted through environmental education programs	119,509	125,000	125,000
Percentage of time that responses to public inquiries occur within two hours or less	100%	100%	100%
Monthly water quality testing	14	14	14

**Significant Adjustments From Previous Budget Year**

**Expenditures    Revenue    FTEs**

**Total**    -    -    -

**Budget Summary by Category      Budget Summary by Fund**

Expenditures	2012	2013	2013	2014	% Chg.	Expenditures	2013	2014
	Actual	Adopted	Revised				Budget	'13-'14
Personnel	418,296	459,198	468,450	422,633	-9.8%	General Fund-110	107,086	85,623
Contractual Services	212,187	424,948	424,948	444,424	4.6%	Solid Waste-208	802,229	796,771
Debt Service	-	-	-	-	-			
Commodities	3,818	15,917	15,917	15,337	-3.6%			
Capital Improvements	-	-	-	-	-			
Capital Equipment	-	-	-	-	-			
Interfund Transfers	-	-	-	-	-			
<b>Total Expenditures</b>	<b>634,301</b>	<b>900,063</b>	<b>909,315</b>	<b>882,394</b>	<b>-3.0%</b>	<b>Total Expenditures</b>	<b>909,315</b>	<b>882,394</b>
<b>Revenue</b>								
Taxes	-	-	-	-	-			
Intergovernmental	-	-	-	-	-			
Charges For Service	130,435	130,658	130,658	133,106	1.9%			
Other Revenue	57,331	57,739	57,739	57,338	-0.7%			
<b>Total Revenue</b>	<b>187,766</b>	<b>188,397</b>	<b>188,397</b>	<b>190,444</b>	<b>1.1%</b>			
<b>Full-Time Equivalents (FTEs)</b>	<b>6.29</b>	<b>6.29</b>	<b>5.89</b>	<b>5.89</b>	<b>0.0%</b>			

**Budget Summary by Program**

Program	Fund	Expenditures				2014	% Chg.	Full-Time Equivalents (FTEs)		
		2012	2013	2013	2014			2013	2013	2014
		Actual	Adopted	Revised	Budget	'13-'14	Adopted	Revised	Budget	
Enviro. Resc. Admin.	110	72,921	65,792	67,086	45,623	-32.0%	0.50	0.30	0.30	
Conservation Dist.	110	39,999	40,000	40,000	40,000	0.0%	-	-	-	
Pjt. Management	208	175,577	227,355	231,129	196,453	-15.0%	2.79	2.59	2.59	
Solid Waste Enf.	208	87,923	90,682	92,236	99,697	8.1%	1.00	1.00	1.00	
Waste Minimization	208	179,970	206,234	208,864	230,621	10.4%	2.00	2.00	2.00	
Special Projects	208	77,911	270,000	270,000	270,000	0.0%	-	-	-	
<b>Total</b>		<b>634,301</b>	<b>900,063</b>	<b>909,315</b>	<b>882,394</b>	<b>-3.0%</b>	<b>6.29</b>	<b>5.89</b>	<b>5.89</b>	



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)			
			2013 Adopted	2013 Revised	2014 Budget	2013 Adopted	2013 Revised	2014 Budget	
Environmental Resources Director	110	B428	43,876	27,375	27,375	0.50	0.30	0.30	
Environmental Resources Director	208	B428	43,876	27,375	27,375	0.50	0.30	0.30	
Senior Administrative Officer	208	B323	141,880	145,411	145,411	3.00	3.00	3.00	
Environmental Inspector	208	B220	11,478	9,712	9,712	0.29	0.29	0.29	
Administrative Specialist	208	B219	39,046	40,021	40,021	1.00	1.00	1.00	
Zoning Inspector	208	B219	37,598	38,249	38,249	1.00	1.00	1.00	
<b>Subtotal</b>					<b>288,143</b>		<b>6.29</b>	<b>5.89</b>	<b>5.89</b>
Add:									
Budgeted Personnel Savings (Turnover)					-				
Compensation Adjustments					7,204				
Overtime/On Call/Holiday Pay					-				
Benefits					127,286				
<b>Total Personnel Budget</b>					<b>422,633</b>				



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

**Fund(s): General Fund 110**

43002-110

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	56,412	57,080	58,374	36,911	-36.8%
Contractual Services	13,628	4,791	4,791	5,371	12.1%
Debt Service	-	-	-	-	-
Commodities	2,881	3,921	3,921	3,341	-14.8%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>72,921</b>	<b>65,792</b>	<b>67,086</b>	<b>45,623</b>	<b>-32.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	1,220	673	673	1,294	92.3%
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>1,220</b>	<b>673</b>	<b>673</b>	<b>1,294</b>	<b>92.3%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>0.50</b>	<b>0.50</b>	<b>0.30</b>	<b>0.30</b>	<b>0.0%</b>

**Goal(s):**

- Increase environmental awareness of Sedgwick County employees regarding workplace chemicals
- Provide environmental assessments and professional guidance in environmental management for Sedgwick County government
- Provide stormwater management and enforcement for Sedgwick County

**• 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. Sedgwick County's contribution to the Conservation District provides funding for external staff, water quality testing, supplies and equipment.

**Fund(s): General Fund 110**

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	-	-	-	-	-
Contractual Services	39,999	40,000	40,000	40,000	0.0%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>39,999</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>0.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Goal(s):**

- Promote the conservation of natural resources in Sedgwick County
- Improve the quality of water resources within Sedgwick County
- Assist landowners in developing Best Management Practices (BMP's) to protect the environment



### ● 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.

#### Fund(s): Solid Waste 208

43002-208

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	153,952	193,017	196,791	162,115	-17.6%
Contractual Services	20,879	29,208	29,208	29,208	0.0%
Debt Service	-	-	-	-	
Commodities	746	5,130	5,130	5,130	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>175,577</b>	<b>227,355</b>	<b>231,129</b>	<b>196,453</b>	<b>-15.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>2.79</b>	<b>2.79</b>	<b>2.59</b>	<b>2.59</b>	<b>0.0%</b>

#### Goal(s):

- Develop an integrated Solid Waste management system for Sedgwick County
- Develop a system for disposing of waste that does not encourage residents to resort to illegal dumping
- Inform the Solid Waste committee and community on solid waste issues

### ● Solid Waste Enforcement

Solid Waste Enforcement is responsible for enforcing various Sedgwick County codes including inspections of various disposal facilities, investigating illegal dumping, and licensing waste haulers.

#### Fund(s): Solid Waste 208

43003-208

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	77,234	78,526	80,080	83,734	4.6%
Contractual Services	10,673	9,172	9,172	12,979	41.5%
Debt Service	-	-	-	-	
Commodities	16	2,984	2,984	2,984	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>87,923</b>	<b>90,682</b>	<b>92,236</b>	<b>99,697</b>	<b>8.1%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	129,215	129,985	129,985	131,812	1.4%
Other Revenue	57,331	57,729	57,729	57,338	-0.7%
<b>Total Revenue</b>	<b>186,546</b>	<b>187,714</b>	<b>187,714</b>	<b>189,150</b>	<b>0.8%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.0%</b>

#### Goal(s):

- Ensure proper operation of transfer stations to protect the health, safety, and environment of our community
- Ensure proper operation of construction and demolition landfills to protect the health, safety, and environment of our community
- Reduce the number of illegal dumping incidents through enforcement

### ● 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

43004-208

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	130,697	130,575	133,205	139,873	5.0%
Contractual Services	49,097	71,777	71,777	86,866	21.0%
Debt Service	-	-	-	-	-
Commodities	175	3,882	3,882	3,882	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>179,970</b>	<b>206,234</b>	<b>208,864</b>	<b>230,621</b>	<b>10.4%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	10	10	-	-100.0%
<b>Total Revenue</b>	<b>-</b>	<b>10</b>	<b>10</b>	<b>-</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.0%</b>

#### Goal(s):

- Encourage citizens/businesses of Sedgwick County to minimize waste
- Continue the Christmas tree recycling program
- Increase amount of material recycled in our community

### ● Special Projects

The Special Projects fund center was established within the solid waste fund to provide budget authority for special projects like the Trash Transfer Station Coupon Program, Waste Tire Roundup events and Electronic Collection Recycling event.

#### Fund(s): Solid Waste 208

43007-208

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
<b>Expenditures</b>					
Personnel	-	-	-	-	-
Contractual Services	77,911	270,000	270,000	270,000	0.0%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>77,911</b>	<b>270,000</b>	<b>270,000</b>	<b>270,000</b>	<b>0.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>