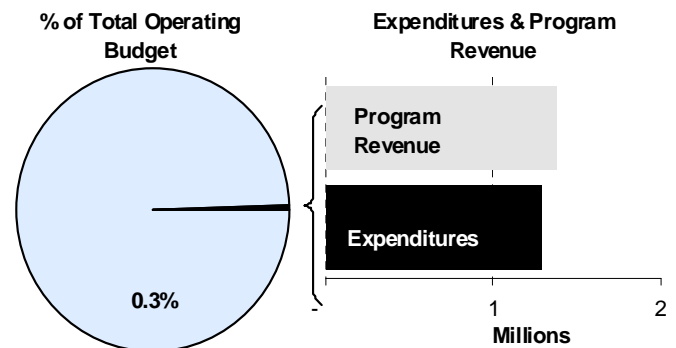
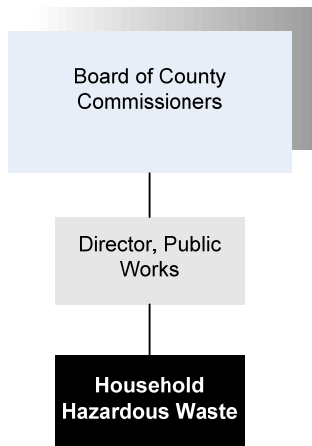




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Mission:

- To help protect the environment by reducing the improper disposal of wastes through education and by providing citizens safe and proper disposal alternatives.



Program Information

Household Hazardous Waste (HHW) accepts common household hazardous wastes from individuals at no charge, has convenient hours and features a swap-n-shop area where selected materials may be taken home by citizens for their re-use. Small businesses that qualify as small quantity generators can also use the facility and pay the County’s contract disposal rate. The Solid Waste Fee assessed against all property owners in the County funds Household Hazardous Waste operations together with sales of recycled paint, waste oil, and batteries.

The Household Hazardous Waste program has grown substantially during the last few years and now serves over 21,500 customers and accepts over 1.3 million pounds of materials annually. In 2008, the Small Quantity Generator Program (SQG) helped 213 businesses properly manage and dispose of over 77,500 of waste pounds. A silver recovery program was initiated in late 2004 and has increasing support from its customers.

In March of 2005, the Household Hazardous Waste staff earned special recognition from the Kansas Department of Health and Environment with the presentation of “Works! Achievement Award” at their annual conference. The award recognized staff for their outstanding commitment to HHW Management in Kansas for diverting the largest amount of hazardous waste from landfills during the state fiscal year ending in June 2004. In September 2005, HHW staff earned national recognition when they received a “Program Excellence” award from the North American Hazardous Materials Management Association (NAHMMA).

Annually Household Hazardous Waste, together with sponsoring communities, have held a total of five remote collection events that have improved program outreach to communities throughout the County. Over the last five years; 3,800 vehicles dropped off over 28,000 gallons of latex paint, 11,700 gallons of flammable liquids and 6,800 gallons of used oil at these remote events. The total amount of waste collected from these remote events over the same period of time equals 438,227 pounds of waste. HHW has been very

successful in diverting waste such as paint and in selling products like used oil.

Positive trends continue from the 2009 HHW operations. Waste reuse continues to increase with 349,545 lbs of latex paint, 176,500 lbs of used oil and 303,800 lbs of fuel blending being recycled. Of the 1,269,452 pounds of waste received in 2009, 77 percent or, 982,515 pounds were recycled/reused.

For the 2011 operating year, staff will be challenged by the anticipated continued growth in demand for their basic service. Within the limitations of available staffing, they also intend to expand used oil and silver recovery pickup routes. Household Hazardous Waste program expects continued growth in key areas that are considered "hot" topics nationally. Household Hazardous Waste staff will continue to collect non-controlled prescription drugs for proper disposal as it is no longer acceptable to dispose of those materials through the trash or sewer systems. In addition, they are also continuing collection of computers for proper recycling. These computers are then transferred to Starkey, a local non-profit group, where individuals with disabilities disassemble or de-manufacture these electronic items and sort the parts for distribution to recycling companies. The success of the January 2009 E-Waste event sponsored by Environmental Resources shows the demand for this type of disposal.

Departmental Sustainability Initiatives

HHW contributes to the economic sustainability of the County by offering free disposal of household hazardous chemicals. By keeping these materials out of the environment, the department contributes to a safer and cleaner environment to raise a family in, and improves the community's potential to recruit top businesses and people.

By ensuring the safe handling of household hazardous materials, with 90 percent of the waste that comes through the door being reused or /recycled, the department is saving taxpayers a tremendous amount of money and at the same time making great strides towards a cleaner community.

Social equity is a core initiative as programs are designed and targeted to help citizens dispose of hazardous material; at no cost. Outreach activities are a significant component of work done by HHW with remote collection events held in each Commission district annually. HHW also accepts cooking oil year round with this being very popular after Thanksgiving and Christmas holidays.

Alignment with County Values

- **Equal Opportunity -**
Division programs assist individuals to overcome barriers to maintain their health and well-being regardless of their background
- **Commitment -**
Case Managers focus on clients
- **Open Communication -**

Goals & Initiatives

- **Provide citizens a customer-friendly and convenient location to dispose of their household hazardous waste.**
- **Improve customer service and outreach with addition of Remote Collection Events**
- **Help more Small Quantity Generators manage and dispose of their hazardous waste properly**

Awards & Accreditations

- **Staff receive Hazardous Waste and Emergency Response (HAZWOPER) training and as additional safety training**

Department Accomplishments

By ensuring the safe handling of household hazardous materials, increased recycling, and with a substantial restructuring of the disposal contracts, the department is saving taxpayers a significant amount of money and at the same time making great strides towards a cleaner community. The popularity of the remote collection in 2010 has already exceeded previous years efforts with over 350 customers at the traditionally well supported Hawker-Beechcraft event and over 500 participants at a remote collection in Derby.

Budget Adjustments

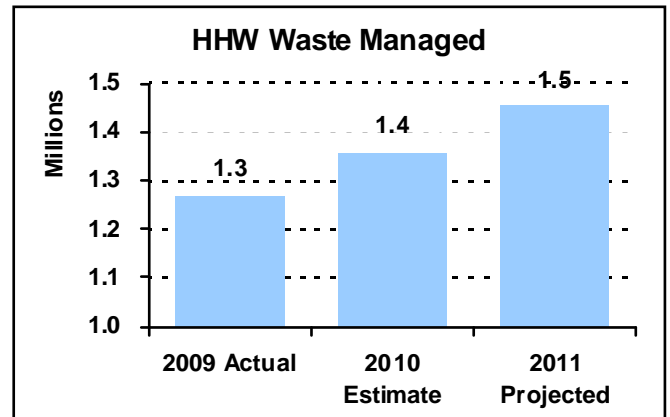
Changes to the HHW 2011 budget reflect a one percent increase in contractual, commodity, and capital equipment based on 2009 actual expenditures for property tax supported funds.

PERFORMANCE MEASURE HIGHLIGHTS

The following chart illustrates the Key Performance Indicator (KPI) of the Household Hazardous Waste Department.

HHW Waste Managed

- Total pounds of household hazardous waste managed



Department Performance Measures	2009 Actual	2010 Est.	2011 Proj.
Goal: Provide citizens a customer friendly and convenient location to dispose of their household hazardous waste			
Pounds of household hazardous waste managed (KPI)	1.27M	1.36M	1.45M
Number of customers served	21,563	23,720	25,380
Number of customers per Full Time Equivalent (FTE)	4,313	4,744	5,076
Disposal cost per pound	\$0.30	\$0.32	\$0.35
Total materials recycled or reused (pounds)	982,515	1,061,116	1,146,005

Significant Adjustments From Previous Budget Year

Expenditures Revenue FTEs

- No significant adjustments for the budget year

Total

Budget Summary by Category						Budget Summary by Fund					
	2009 Actual	2010 Adopted	2010 Revised	2011 Budget	% Chg. '10-'11	Expenditures	2010 Revised	2011 Budget			
Expenditures											
Personnel	269,239	294,360	294,360	307,244	4.4%	Solid Waste-208	1,301,700	1,286,802			
Contractual Services	297,225	897,486	897,486	860,431	-4.1%						
Debt Service	-	-	-	-							
Commodities	34,021	30,000	30,000	39,500	31.7%						
Capital Improvements	-	-	-	-							
Capital Equipment	-	-	-	-							
Interfund Transfers	79,379	79,854	79,854	79,627	-0.3%						
Total Expenditures	679,864	1,301,700	1,301,700	1,286,802	-1.1%				Total Expenditures	1,301,700	1,286,802
Revenue											
Taxes	-	-	-	-							
Intergovernmental	-	-	-	-							
Charges For Service	991,273	986,471	986,471	1,376,484	39.5%						
Other Revenue	-	-	-	-							
Total Revenue	991,273	986,471	986,471	1,376,484	39.5%						
Full-Time Equivalents (FTEs)	6.00	6.00	6.00	6.00	0.0%						

Budget Summary by Program							Full-Time Equivalents (FTEs)		
Program	Fund	Expenditures			2011 Budget	% Chg. '10-'11	2010 Adopted	2010 Revised	2011 Budget
		2009 Actual	2010 Adopted	2010 Revised					
HHW Services	208	679,864	821,700	821,700	806,802	-1.8%	6.00	6.00	6.00
Storm Debris Contingency	208	-	480,000	480,000	480,000	0.0%	-	-	-
Total		679,864	1,301,700	1,301,700	1,286,802	-1.1%	6.00	6.00	6.00



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2010 Adopted	2010 Revised	2011 Budget	2010 Adopted	2010 Revised	2011 Budget
HHW/Noxious Weed Director	208	B428	42,141	42,141	43,762	0.50	0.50	0.50
Operations Supervisor HHW	208	B323	40,896	41,714	43,318	1.00	1.00	1.00
Senior Technician - HHW	208	B219	30,620	62,462	64,864	1.00	2.00	2.00
Administrative Specialist	208	B219	-	15,310	15,899	-	0.50	0.50
Senior HHW Technician	208	B219	30,620	-	-	1.00	-	-
HHW Technician	208	B217	52,990	54,049	56,128	2.00	2.00	2.00
Fiscal Associate	208	B216	13,823	-	-	0.50	-	-
Subtotal					223,971	6.00	6.00	6.00
Add:								
Budgeted Personnel Savings (Turnover)					(4,479)			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					2,340			
Benefits					85,412			
Total Personnel Budget*					307,244			

* The 2011 personnel budget accommodates one additional payroll posting period. The budget is not reflective of an individual employee's annual salary due to the timing variance between the posting of payroll and the employee's receipt of compensation.



● Household Hazardous Waste Services

The HHW Facility is a place Sedgwick County residents can dispose of old chemicals and household hazardous waste free of charge. It offers a way to get rid of old chemicals and materials to help prevent them from getting into the waste stream and polluting the environment. HHW will accept almost all chemical items from a residential house, such as: paint, aerosols, batteries, used oil, gasoline, antifreeze, pesticides, herbicides, garden chemicals, household cleaners, fluorescent bulbs, computers, and propane. Businesses generating less than 55 pounds a month of hazardous waste are eligible to use the Small Quantity Generator program at the Household Hazardous Waste Facility. HHW is funded by the solid waste fee assessed to properties in Sedgwick County.

Fund(s): Solid Waste 208 43001-208

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	269,239	294,360	294,360	307,244	4.4%
Contractual Services	297,225	417,486	417,486	380,431	-8.9%
Debt Service	-	-	-	-	
Commodities	34,021	30,000	30,000	39,500	31.7%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	79,379	79,854	79,854	79,627	-0.3%
Total Expenditures	679,864	821,700	821,700	806,802	-1.8%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	991,273	986,471	986,471	1,376,484	39.5%
Other Revenue	-	-	-	-	
Total Revenue	991,273	986,471	986,471	1,376,484	39.5%
Full-Time Equivalents (FTEs)	6.00	6.00	6.00	6.00	0.0%

Goal(s):

- Provide citizens a customer friendly and convenient location to dispose of their household hazardous waste
- Improve customer service and outreach with remote collection events
- Help small quantity generators manage and dispose of their hazardous waste properly

● 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. Established 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.

Fund(s): Solid Waste 208 43005-208

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	-	-	-	-	
Contractual Services	-	480,000	480,000	480,000	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	-	480,000	480,000	480,000	0.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal(s):

- Provide an available funding source to assist with the cost of storm generated debris