

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.

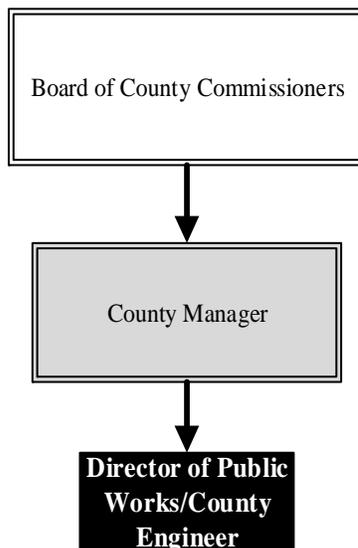
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Overview

Environmental Resources manages and enforces the Sedgwick County Solid Waste Plan and Household Hazardous Waste (HHW) Facility and provides community assistance and education regarding adherence to solid waste and stormwater regulations. The Division provides permitting 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:

- *Increase compliance with the Sedgwick County Solid Waste Code through enforcement and education*
- *Improve the quality of water resources within Sedgwick County through stormwater permitting, inspections, and education*
- *Increase environmental compliance and awareness of Sedgwick County government through environmental assessments, environmental consultation, and employee hazardous communication training*

Highlights

- Reviewed 1,693 outfall locations for stormwater violations to make sure they conform with State law
- Issued 29,610 coupons that allowed residents to dispose of 1,000 pounds of trash for no fee at the transfer stations
- Completed the Solid Waste Management Plan Update per KDHE requirements
- HHW Facility handled 1,196,128 pounds of hazardous waste from 23,338 citizens in 2015



Accomplishments and Priorities

Accomplishments

Environmental Resources surveyed the unincorporated areas of the County in 2013 for stormwater outfalls and worked with GIS to create a map of 1,693 outfall locations in order to conform to State law. Environmental Resources inspected those stormwater outfalls during times of droughts to determine where illicit discharges are occurring. State law now requires Sedgwick County to test impaired surface water for specific chemicals. Environmental Resources developed a plan to test specific water bodies for these chemicals, per State guidelines. In 2015, the Division took 84 water samples. 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 has provided a trash coupon program that issued 29,610 coupons and allowed residents to dispose of 1,000 pounds of trash for free at the transfer stations. In the past 15 years, the HHW Facility has seen a 288 percent increase in participants and an increase of 283 percent of hazardous waste handled.

Priorities

When storms occur in Sedgwick County that result in significant tree damage and debris, citizens need some convenient way to get rid of all the tree limbs. Recognizing this problem, Sedgwick County purchased an industrial tub grinder and air curtain burner in 2015 to help communities across Sedgwick County with storm debris damage. Not only does this provide an efficient way to deal with storm debris, but the tub grinder also provides mulch product for citizens to use. The air curtain burner will reduce the particulate matter from the burning of clean wood waste. Twenty acres of land were set aside in northeast Sedgwick County for the collection of storm related material. However, this mobile equipment can be taken to other appropriate areas near the storm-generated material.

Since 2002, Sedgwick County has paid for the disposal of 730 tons of illegally dumped waste collected by townships. In 2016, a new program was implemented that gave residents of selected townships the opportunity to dispose of bulky waste at a township clean-up event. Roll-off containers for the trash, bulky materials, passenger car tires, and appliances with refrigerant are provided by Sedgwick County. The County will continue to pay the tipping fees at both transfer stations for illegal dumping as well.



Significant Budget Adjustments

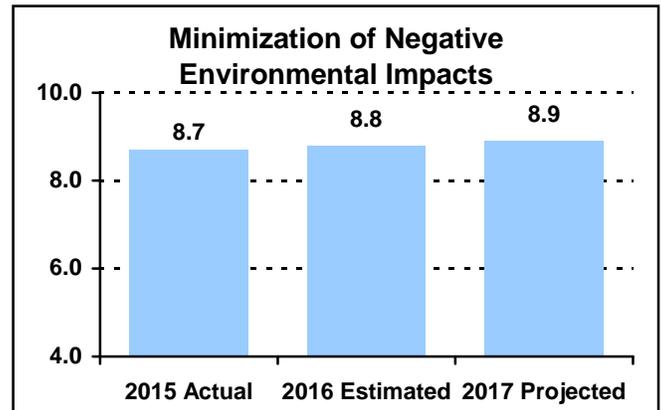
There are no significant adjustments to Environmental Resources' 2017 budget.

PERFORMANCE MEASURE HIGHLIGHTS

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

Minimization of negative environmental impacts in Sedgwick County -

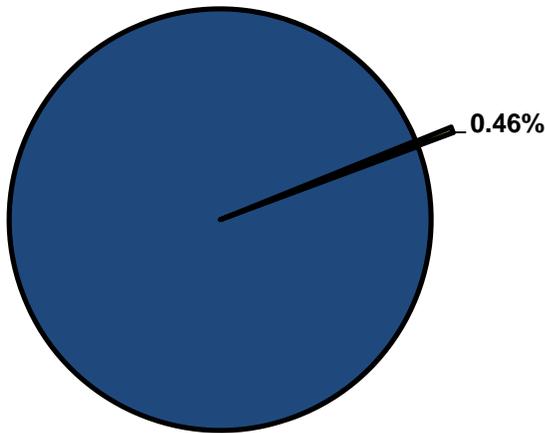
- This measure reflects a goal of improving the environment for the community. It is an indicator that is calculated by using the secondary and tertiary indicator point distribution.



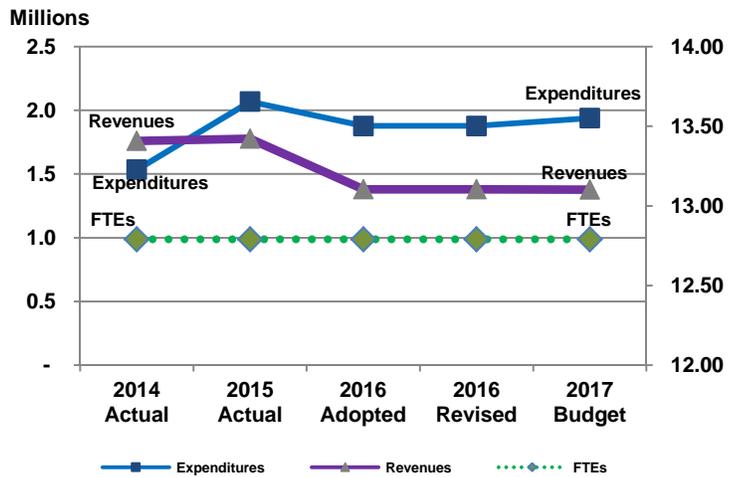
Division Performance Measures	2015 Actual	2016 Est.	2017 Proj.
Goal: Increase compliance with the Sedgwick County Solid Waste Code through enforcement			
Minimization of negative environmental impacts in Sedgwick County (KPI)	8.7	8.8	8.9
Monthly inspections of solid waste facilities	17	17	17
Illegal dumping in tons reported quarterly	9	10	10
Goal: Increase environmental awareness of Sedgwick County employees regarding workplace chemicals			
Number of semi-annual County department inspections	6	6	6
Annual hazard communication training	12	12	12
Goal: Provide stormwater management and enforcement for Sedgwick County			
Number of annual stormwater outfall inspections	1,693	1,693	1,693
Review and approve stormwater permits within one week of final submission	100%	100%	100%
Goal: Promote the conservation of natural resources in Sedgwick County			
Annual number of best management practice contracts	36	32	35
Number of people contacted through environmental education programs	116,306	118,000	120,000
Percentage of time that responses to public inquiries occur within two hours or less	100%	100%	100%
Monthly water quality testing	14	28	28

Divisional Graphical Summary

Environmental Resources
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
Expenditures							
Personnel	805,269	838,273	864,743	864,743	887,705	22,962	2.66%
Contractual Services	584,806	611,948	862,387	861,006	898,322	37,316	4.33%
Debt Service	-	-	-	-	-	-	-
Commodities	64,892	538,368	70,822	72,203	72,203	0	0.00%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	79,839	80,170	80,315	80,315	80,269	(46)	-0.06%
Total Expenditures	1,534,806	2,068,759	1,878,267	1,878,267	1,938,499	60,232	3.21%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	1,698,931	1,709,264	1,322,751	1,322,751	1,317,709	(5,042)	-0.38%
All Other Revenue	61,089	66,945	57,645	57,645	59,942	2,297	3.99%
Total Revenues	1,760,020	1,776,209	1,380,395	1,380,395	1,377,651	(2,744)	-0.20%
Full-Time Equivalents (FTEs)							
Property Tax Funded	0.30	0.30	0.30	0.30	0.30	-	0.00%
Non-Property Tax Funded	12.49	12.49	12.49	12.49	12.49	-	0.00%
Total FTEs	12.79	12.79	12.79	12.79	12.79	-	0.00%

Budget Summary by Fund

Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
General Fund	84,645	90,277	92,641	92,641	92,278	(364)	-0.39%
Solid Waste	1,450,161	1,978,482	1,785,626	1,785,626	1,846,221	60,595	3.39%
Total Expenditures	1,534,806	2,068,759	1,878,267	1,878,267	1,938,499	60,232	3.21%

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2016 Adopted	2016 Revised	2017 Budget	2016 Adopted	2016 Revised	2017 Budget
Environmental Resources Director	110	GRADE136	29,963	29,670	29,670	0.30	0.30	0.30
Environmental Resources Director	208	GRADE136	69,913	69,231	69,231	0.70	0.70	0.70
HHW Operations Supervisor	208	GRADE127	44,399	45,287	45,287	1.00	1.00	1.00
Senior Administrative Officer	208	GRADE127	156,075	146,661	146,661	3.00	3.00	3.00
Administrative Specialist	208	GRADE123	60,353	61,562	61,562	1.50	1.50	1.50
Environmental Inspector	208	GRADE123	10,622	11,252	11,252	0.29	0.29	0.29
Senior Technician - HHW	208	GRADE121	67,962	68,490	68,490	2.00	2.00	2.00
Zoning Inspector	208	GRADE121	40,248	32,261	32,261	1.00	1.00	1.00
HHW Technician	208	GRADE119	96,127	109,052	109,052	3.00	3.00	3.00
Subtotal					573,466			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					20,621			
Overtime/On Call/Holiday Pay					1,513			
Benefits					292,105			
Total Personnel Budget					887,705	12.79	12.79	12.79

• 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 divisions. The Division conducts research and provides environmental consultation on County and community-wide projects and on issues dealing with surface and groundwater quality 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 storm water management advisory board. The Division is responsible for supervising the work of the Conservation District.

Fund(s): County General Fund 110

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	37,350	39,140	39,969	39,969	39,606	(364)	-0.9%
Contractual Services	6,125	7,049	9,331	9,331	9,331	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,170	4,088	3,341	3,341	3,341	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	44,645	50,277	52,641	52,641	52,278	(364)	-0.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	525	1,590	751	751	1,283	533	71.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	525	1,590	751	751	1,283	533	71.0%
Full-Time Equivalents (FTEs)	0.30	0.30	0.30	0.30	0.30	-	0.0%

• Conversation District

The Conservation District provides water quality monitoring, increased irrigation efficiency, assistance to landowners in best management practices, and improvement of onsite waste 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
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 and implementing special projects. Project management includes funding for the operation of the new storm debris equipment.

Fund(s): Solid Waste 208

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	156,160	162,549	166,214	166,214	175,265	9,051	5.4%
Contractual Services	28,586	16,527	29,208	29,208	29,208	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	663	2,892	5,115	5,115	5,115	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	185,410	181,969	200,537	200,537	209,588	9,051	4.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	32	-	-	-	-	0.0%
Total Revenues	-	32	-	-	-	-	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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	83,972	86,785	88,434	88,434	89,933	1,499	1.7%
Contractual Services	8,694	7,048	15,139	15,139	13,000	(2,139)	-14.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	200	2,149	2,984	2,984	2,984	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	92,866	95,982	106,557	106,557	105,917	(640)	-0.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	125,462	124,225	127,984	127,984	126,721	(1,262)	-1.0%
All Other Revenue	57,661	57,618	57,645	57,645	57,643	(2)	0.0%
Total Revenues	183,123	181,843	185,628	185,628	184,364	(1,264)	-0.7%
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 new storm debris equipment.

Fund(s): Solid Waste 208

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	141,389	146,032	148,514	148,514	141,526	(6,989)	-4.7%
Contractual Services	71,761	53,343	68,936	68,936	109,215	40,279	58.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	10,546	9,290	9,882	9,882	9,882	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	223,696	208,665	227,332	227,332	260,623	33,290	14.6%
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)	2.00	2.00	2.00	2.00	2.00	-	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 Trash Transfer Station Coupon Program, Waste Tire Roundup events, township cleanups, and Electronic Collection Recycling event.

Fund(s): Solid Waste 208

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	-	1,011	-	-	-	-	0.0%
Contractual Services	104,854	77,729	270,000	268,619	268,619	(0)	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	477,510	-	1,381	1,381	0	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	104,854	556,249	270,000	270,000	270,000	(0)	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 small quantity generators may use the facility and pay the County's contract disposal rate. HHW partners with sponsoring communities to hold five remote collection events annually.

Fund(s): Solid Waste 208

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	386,397	402,756	421,612	421,612	441,375	19,764	4.7%
Contractual Services	324,786	410,251	429,773	429,773	428,949	(824)	-0.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	52,313	42,440	49,500	49,500	49,500	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	79,839	80,170	80,315	80,315	80,269	(46)	-0.1%
Total Expenditures	843,335	935,618	981,200	981,200	1,000,093	18,893	1.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	1,572,944	1,583,450	1,194,017	1,194,017	1,189,704	(4,312)	-0.4%
All Other Revenue	3,428	9,295	-	-	2,299	2,299	0.0%
Total Revenues	1,576,372	1,592,745	1,194,017	1,194,017	1,192,003	(2,013)	-0.2%
Full-Time Equivalents (FTEs)	6.90	6.90	6.90	6.90	6.90	-	0.0%

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