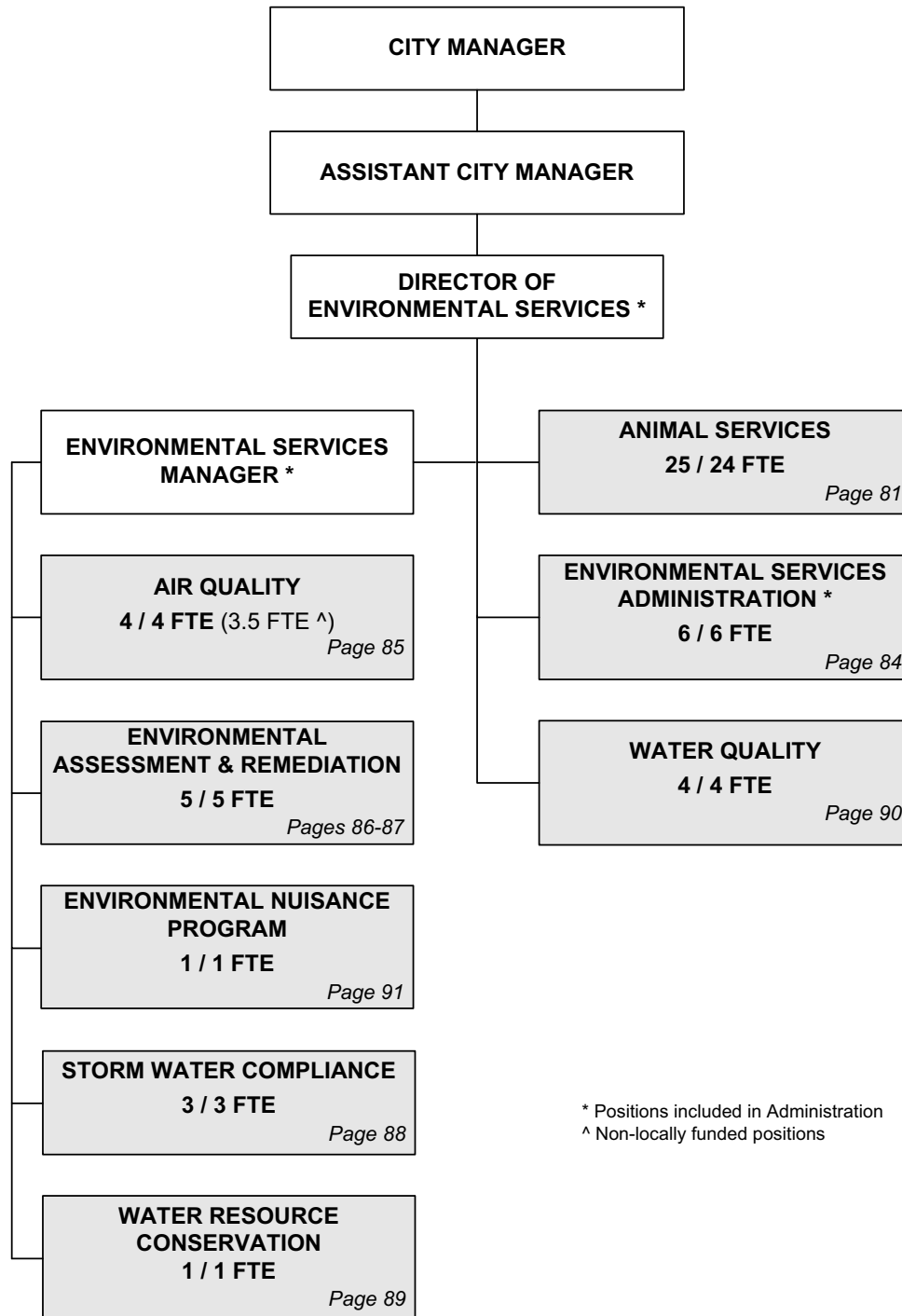




# ORGANIZATION CHART

## ENVIRONMENTAL SERVICES DEPARTMENT



\* Positions included in Administration  
 ^ Non-locally funded positions

Total Authorized Positions/Full-Time Equivalent = 49 / 48.00 FTE (3.5 FTE<sup>^</sup>)



# AUTHORIZED POSITIONS

## ENVIRONMENTAL SERVICES DEPARTMENT

| Authorized Positions                            | Range                                 | 2008      | 2009      | 2010      |
|---|---------------------------------------|-----------|-----------|-----------|
| Department Director                             | E82                                   | 1         | 1         | 1         |
| Division Manager <sup>1</sup>                   | D63                                   | 2         | 2         | 1         |
| Env'tl Remediation Administrator                | C52                                   | 1         | 1         | 1         |
| Env'tl. Services Program Supervisor             | C51                                   | 2         | 2         | 2         |
| Geologist                                       | C44                                   | 1         | 1         | 1         |
| Division Supervisor <sup>1</sup>                | C43                                   | 4         | 4         | 2         |
| Environmental Quality Specialist                | C43                                   | 3         | 3         | 3         |
| Environmental Scientist                         | C41                                   | 1         | 1         | 1         |
| Environmental Services Specialist               | C41                                   | 3         | 3         | 3         |
| Resource Analyst                                | C41                                   | 1         | 1         | 1         |
| Community Health Nurse II <sup>1</sup>          | 929                                   | 1         | 1         | 0         |
| Administrative Assistant                        | 928                                   | 1         | 1         | 1         |
| Community Health Nurse I <sup>1</sup>           | 927                                   | 3         | 3         | 0         |
| Counselor <sup>1</sup>                          | 927                                   | 1         | 1         | 0         |
| Public Health Sanitarian I <sup>1</sup>         | 625                                   | 11        | 11        | 4         |
| Animal Shelter Supervisor                       | 623                                   | 1         | 1         | 1         |
| Radio Dispatcher                                | 621                                   | 1         | 1         | 1         |
| Animal Control Officer II                       | 621                                   | 8         | 8         | 8         |
| Account Clerk III                               | 621                                   | 1         | 1         | 1         |
| Administrative Aide I                           | 620                                   | 1         | 1         | 1         |
| Animal Control Officer I                        | 619                                   | 12        | 12        | 12        |
| Customer Service Clerk II <sup>1</sup>          | 619                                   | 4         | 4         | 2         |
| Clerk II <sup>1</sup>                           | 615                                   | 1         | 1         | 0         |
| Community Health Nurse I (.50 FTE) <sup>1</sup> | 927                                   | 1         | 1         | 0         |
| Animal Control Officer I (.50 FTE)              | 619                                   | 2         | 2         | 2         |
| <b>TOTAL AUTHORIZED POSITIONS</b>               |                                       | <b>68</b> | <b>68</b> | <b>49</b> |
|   | <sup>1</sup> General Fund             | 58        | 58        | 45        |
|   | <sup>1</sup> Federal/State Grant Fund | 10        | 10        | 4         |

<sup>1</sup> A total of 19 positions will be transferred to the Office of Central Inspection in 2010:

- (1) Three positions from Administration Division.
- (2) Eight positions from Child Care Licensure program (6 are grant funded).
- (3) Eight positions from Food Protection & Tobacco Control programs.










## MISSION

To protect people and preserve the environment through protecting public health and safety and preserving environmental resources.

### DEPARTMENTAL GOALS

1. Provide high quality and cost effective environmental health and protection services through appropriate regulatory programs and public outreach to ensure a healthy, safe, and secure environment.
2. Provide excellent customer service and support to both internal and external customers.
3. Monitor and respond to environmental conditions to protect public health and the environment.
4. Investigate and implement sustainable practices for City operations and the community.

| DEPT. GOAL ALIGNMENT | Service Objectives  |
|----------------------|---|
| 1.                   | <p>A. Provide effective response to field service calls for animals running loose; timely response to neglect &amp; improper care complaints.</p> <p>B. Conduct inspections of KDHE permitted air pollution sources through regulatory and education processes, thus helping the Wichita Metropolitan Statistical Area (MSA) to remain in attainment with all National Ambient Air Quality Standards.</p> <p>C. Maintain compliance with all mandates contained in City's new National Pollutant Discharge Elimination System (NPDES) Permit as required.</p> |
| 2.                   | D. Improve response time for customer service requests by reducing dropped telephone calls and call wait time.  |
| 3.                   | <p>E. Efficiently and effectively operate and manage current City groundwater remediation projects and source area efforts, implementing improvement measures when possible.</p> <p>F. Permit and inspect construction of new private water wells and private onsite wastewater system.</p>   |
| 4.                   | G. Investigate and manage nuisance complaints in order to resolve through voluntary or court action.  |

| OBJECTIVE ALIGNMENT | PERFORMANCE MEASURES                                | BENCHMARK  | 2006 ACTUAL | 2007 ACTUAL | 2008 ACTUAL | 2009 TARGET | 2010 TARGET |
|---------------------|---|--|-------------|-------------|-------------|-------------|-------------|
| A                   | Animal Control Service Response Rate                |  98%    | 91.0%       | 98.2%       | 98.4%       | 98.0%       | 98.0%       |
| B                   | Asbestos Inspections                                |  75     | 57          | 68          | 108         | 75*         | 75          |
| C                   | Storm Events Sampled                                |  48**   | 24          | 24          | 24          | 48**        | 48**        |
| D                   | Percentage of Unanswered or Dropped Phone Calls     |  3.0%   | 3.0%        | 5.0%        | 3.0%        | 3.0%        | 3.0%        |
| E                   | Gallons of Water Treated (millions)                 |  450mil | 490mil      | 419mil      | 418mil      | 450mil      | 450mil      |
| F                   | New Well Permits                                    |  700    | 1,007       | 769         | 729         | 700         | 700         |
| G                   | Percentage of Env't'l. Nuisance Complaints Resolved |  100%   | 54%         | 85%         | 87%         | 85%         | 90%         |

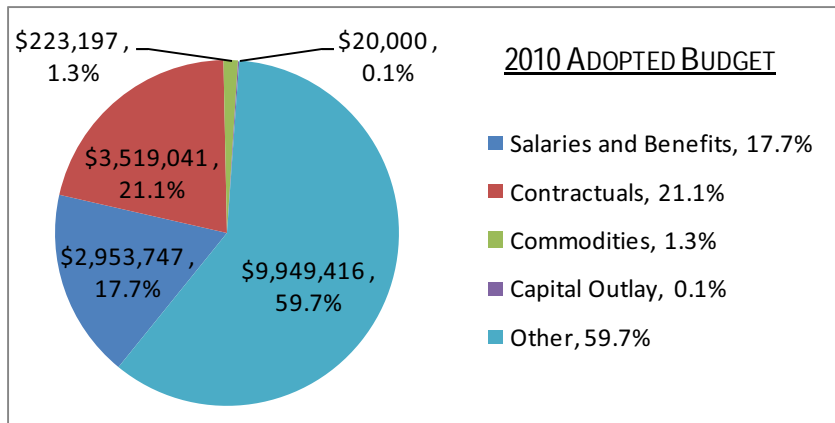
\* Reduction of inspections corresponds to new KDHE contract requirements and only 75 asbestos inspections annually.

\*\* The previous requirement for wet weather sampling is 24 times (6 locations sampled 4 times per year) throughout the year; however as of 2009 that effort will increase to 48 times due to doubling the number of location to a total of 12 locations.



# ENVIRONMENTAL SERVICES DEPARTMENT

| SERVICES EXPENDITURES BY FUND            | FUND         | 2008<br>ACTUAL     | 2009<br>ADOPTED     | 2009<br>REVISED     | 2010<br>ADOPTED     | 2011<br>APPROVED   |
|--|--------------|--------------------|---------------------|---------------------|---------------------|--------------------|
| Animal Services                          | General Fund | 1,446,759          | 1,450,262           | 1,528,392           | 1,680,306           | 1,709,134          |
| Child Care Licensure                     | General Fund | 181,552            | 188,512             | 174,566             | 0                   | 0                  |
| Child Care Licensure                     | Grant Fund   | 287,000            | 287,000             | 287,000             | 0                   | 0                  |
| Food Protection and Tobacco Control      | General Fund | 500,125            | 529,221             | 530,313             | 0                   | 0                  |
| Environmental Services Administration    | General Fund | 709,451            | 689,699             | 705,122             | 539,989             | 545,667            |
| Air Quality                              | General Fund | 98,880             | 103,830             | 105,110             | 109,852             | 110,075            |
| Air Quality                              | Grant Fund   | 316,489            | 316,530             | 316,535             | 316,535             | 316,535            |
| Environmental Assessment and Remediation | General Fund | 268,828            | 379,849             | 402,631             | 430,260             | 436,035            |
| EAR Tax Increment (Decrement) Financing  | TIF Funds    | 3,607,395          | 12,828,130          | 6,954,884           | 12,732,610          | 4,916,940          |
| Storm Water Compliance                   | General Fund | 245,117            | 255,500             | 247,282             | 258,820             | 261,584            |
| Water Resource Conservation              | General Fund | 103,894            | 202,910             | 194,208             | 196,792             | 197,978            |
| Water Quality                            | General Fund | 280,401            | 304,970             | 313,246             | 331,780             | 336,351            |
| Environmental Nuisance Program           | General Fund | 80,492             | 72,280              | 66,045              | 68,457              | 69,575             |
| <b>TOTAL EXPENDITURES</b>                |              | <b>\$8,126,383</b> | <b>\$17,608,693</b> | <b>\$11,825,334</b> | <b>\$16,665,401</b> | <b>\$8,899,874</b> |
|  | <b>2010</b>  |                    |                     |                     |                     |                    |
| TOTAL GENERAL FUND                       | 21.7%        | \$3,915,499        | \$4,177,033         | \$4,266,915         | \$3,616,256         | \$3,666,399        |
| TOTAL TAX INCREMENT FINANCING FUNDS      | 76.4%        | \$3,607,395        | \$12,828,130        | \$6,954,884         | \$12,732,610        | \$4,916,940        |
| TOTAL FEDERAL AND STATE GRANT FUNDS      | 1.9%         | \$603,489          | \$603,530           | \$603,535           | \$316,535           | \$316,535          |



The 2010 Adopted Budget includes about 18% or almost \$3.0 million for salaries and benefits, which accounts for a total of 49 positions. There is about 21% or approximately \$3.5 million budgeted for contractual expenditures which primarily funds contractual services for the environmental assessment and remediation for the Gilbert and Mosley (GM) and North Industrial Corridor (NIC) Tax Increment (Decrement) Financing. Other contractual services include internal service charges for information technology, telecom, fleet, and printing and copying.

The commodities budget is approximately \$223,000 for purchases of office equipment and supplies. The Capital Outlay is the smallest portion of 2010 budget with only \$20,000 or 0.1% to fund purchases of monitor equipment for the environmental remediation activities. The largest share of the budget with about 60%, or close to \$10 million, is allocated for the Other expenditures to support debt service payments under the Environmental Assessment and Remediation of the GM and NIC Tax Increment (Decrement) Financing. The Other budget also includes contingency funds for any additional remediation activities that are necessary during the year of 2010.



**MISSION**

To preserve and protect public health, safety and animal welfare through enforcement of animal control regulations and standards, education of pet owners, and maintenance of partnerships with other public and private sector entities.

**SERVICE DESCRIPTION**

The Department of Environmental Services Animal Services Section provides a broad range of services to safeguard public health and safety and enhance the quality of life in Wichita. It is the largest animal services program in the state of Kansas and consists of two components, Field Operations and Shelter Services. Field Operations is responsible for animal bite investigations and quarantine of biting animals for rabies control, control of dangerous animals, capture and confinement of stray animals, dead animal removal, and investigation of animal cruelty complaints. These activities are carried out pursuant to Title 6 of the Wichita City Code. Shelter Services is responsible for operating the Wichita Animal Shelter, the City's only full service public shelter. The shelter provides housing for approximately 10,000 stray animals annually, furnishes dead animal disposal services for citizens and veterinary clinics, and provides adoption services for animals not redeemed by their previous owners. In addition to supporting field activities in Wichita, the shelter provides services under contract to animal control agencies serving unincorporated Sedgwick County and cities of the second and third class. A new shelter, Murfin Animal Care Campus – a partnership with the Kansas Humane Society (KHS), opened in June 2009.

| SERVICE OBJECTIVES |  | DEPT. GOAL ALIGNMENT |
|--------------------|--|----------------------|
| A                  | Provide effective response to field service calls for animals running loose; timely response to neglect & improper care complaints.  | 1                    |
| B                  | Provide effective enforcement of animal control and protection regulations for dog licensing, rabies prevention, control of dangerous dogs, proper confinement, care, and humane treatment of animals. | 1                    |
| C                  | Effectively reunite lost pets with their owners through the redemption of impounded animals and partner with other organizations to foster and promote proper care and animal health.                  | 1                    |
| D                  | Effectively manage shelter operations for proper animal care and enforcement of animal control and protection ordinances.  | 2                    |

| OBJECTIVE ALIGNMENT | PERFORMANCE MEASURES                  | BENCHMARK | 2006 ACTUAL | 2007 ACTUAL | 2008 ACTUAL | 2009 TARGET | 2010 TARGET |
|---------------------|---------------------------------------|-----------|-------------|-------------|-------------|-------------|-------------|
| A                   | Service Response Rate                 | 98.0%     | 91.0%       | 98.2%       | 98.4%       | 98.0%       | 98.0%       |
| B                   | Target-based Enforcements Conducted   | 18        | 13          | 14          | 15          | 18          | 18          |
| C                   | Percentage of Dogs Redeemed by Owners | 25.0%     | 22.0%       | 23.0%       | 25.0%       | 26.0%       | 27.0%       |
| C                   | Percentage of Cats Redeemed by Owners | 1.0%      | 1.0%        | 1.0%        | 1.0%        | 1.0%        | 2.0%        |
| D                   | Animals Housed at Shelter             | 10,000    | 8,463       | 10,011      | 9,452       | 11,000      | 13,000      |
| A, B                | Animals Collected by Field Staff      | 5,600     | 5,474       | 5,597       | 5,611       | 5,600       | 5,600       |

**STRATEGIC HIGHLIGHTS**

- ◆ The 2010 Budget includes additional funds to accommodate the increased operating costs of the new Animal Shelter building, which opened in June 2009. The operating agreement with KHS eliminates duplication of animal services and citizens are able to obtain a full complement of city animal and adoption services at a single co-located campus.
- ◆ Animal Services implemented new software that provides better tracking of animals.

| REVENUES BY SOURCES<br>EXPENDITURES BY CATEGORY | 2008 ACTUAL        | 2009 ADOPTED       | 2009 REVISED       | 2010 ADOPTED       | 2011 APPROVED      |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| Program Fees/Charges                            | 1,040,948          | 1,020,450          | 1,056,572          | 1,139,248          | 1,140,314          |
| General Fund Allocation                         | 405,812            | 429,812            | 471,820            | 541,058            | 568,820            |
| <b>TOTAL PROGRAM REVENUES</b>                   | <b>\$1,446,760</b> | <b>\$1,450,262</b> | <b>\$1,528,392</b> | <b>\$1,680,306</b> | <b>\$1,709,134</b> |
| Salaries and Benefits                           | 1,130,247          | 1,146,702          | 1,133,008          | 1,184,638          | 1,202,297          |
| Contractuals                                    | 273,837            | 258,980            | 352,604            | 400,726            | 411,895            |
| Commodities                                     | 42,676             | 44,580             | 42,780             | 94,942             | 94,942             |
| Capital Outlay                                  | 0                  | 0                  | 0                  | 0                  | 0                  |
| Other   | 0                  | 0                  | 0                  | 0                  | 0                  |
| <b>TOTAL PROGRAM EXPENDITURE</b>                | <b>\$1,446,760</b> | <b>\$1,450,262</b> | <b>\$1,528,392</b> | <b>\$1,680,306</b> | <b>\$1,709,134</b> |
| <b>TOTAL POSITIONS FTE</b>                      | <b>25 24</b>       | <b>25 24</b>       | <b>25 24</b>       | <b>25 24</b>       | <b>25 24</b>       |



**MISSION**

To protect the health and welfare of children in community child care facilities.

**SERVICE DESCRIPTION**

The Child Care Licensure and Registration Section continues to efficiently promote the safety and well being of local children cared for in regulated child care facilities, provide education to child care workers, and support the availability of high quality, low cost child care. These activities are funded by a Kansas Department of Health and Environment (KDHE) grant and supplemented by the City's General Fund. This section works to ensure that children are provided safe environments in child care facilities and that public and environmental health is protected by limiting injuries and the spread of disease. This mission is accomplished through regulatory activities, education, and maintenance of partnerships with public and private sectors and the community.

The child care program provides licensing and inspections of child care facilities including home based day care facilities, child care centers, preschools, school age programs, summer camps, group boarding homes, residential centers, treatment centers, maternity centers, and detention centers. This section provides a regulatory function and offers community services. Its regulatory activities are triggered through routine surveys (inspections) and complaint investigations. Regulatory responsibilities include reporting to KDHE for compliance of state licensed facilities and enforcement of City codes. Services include providing approved education and training for care givers in order to meet licensing requirements for ongoing education. In addition, staff provides orientation classes for prospective childcare providers.

| SERVICE OBJECTIVES |   | DEPT. GOAL ALIGNMENT |
|--------------------|---|----------------------|
| A                  | Safeguard and improve environmental health and child safety through regulation of child care programs and facilities.   | 1                    |
| B                  | Develop and maintain records of regulated facilities; conduct surveys of regulated facilities utilizing state and city requirements; and investigate complaints involving regulated and illegal facilities. | 1                    |
| C                  | Effectively provide training that includes regulatory updates and child safety strategies for facility operators; produce and distribute education materials and literature.                                | 1                    |

| OBJECTIVE ALIGNMENT | PERFORMANCE MEASURES                   | BENCHMARK | 2006 ACTUAL | 2007 ACTUAL | 2008 ACTUAL | 2009 TARGET | 2010 TARGET |
|---------------------|--|-----------|-------------|-------------|-------------|-------------|-------------|
| A                   | Initial and Re-Licensure Surveys       | 1,200     | 1,193       | 1,086       | 1,195       | 1,200       | N/A         |
| B                   | Facilities Surveyed with no Violations | 200       | 102         | 239         | 193         | 200         | N/A         |
| D                   | Provider Orientation Attendance        | 1,000     | 1,028       | 835         | 1,059       | 1,000       | N/A         |

**STRATEGIC HIGHLIGHTS**

- ◆ The Federal and State Grant Funds support 6 employees or 5.5 full-time equivalent positions and require 40% local matching funds.
- ◆ The State of Kansas ranks 46th overall in the nation for regulated child care services according to the National Association for Child Care Resource and Referral Agencies.
- \* Child Care Licensure service has been transferred to the Office of Central Inspection in 2010.

| REVENUES BY SOURCES<br>EXPENDITURES BY CATEGORY | 2008 ACTUAL      | 2009 ADOPTED     | 2009 REVISED     | 2010 ADOPTED | 2011 APPROVED |
|---|------------------|------------------|------------------|--------------|---------------|
| Program Fees/Charges                            | 129,999          | 135,000          | 135,000          | 0            | 0             |
| Federal/State Grant Fund                        | 287,000          | 287,000          | 287,000          | 0            | 0             |
| General Fund Allocation                         | 51,554           | 53,512           | 39,566           | 0            | 0             |
| <b>TOTAL PROGRAM REVENUES</b>                   | <b>\$468,552</b> | <b>\$475,512</b> | <b>\$461,566</b> | <b>\$0</b>   | <b>\$0</b>    |
| Salaries and Benefits                           | 377,295          | 402,630          | 388,574          | 0            | 0             |
| Contractuals                                    | 85,146           | 69,102           | 72,992           | 0            | 0             |
| Commodities                                     | 6,111            | 3,780            | 0                | 0            | 0             |
| Capital Outlay                                  | 0                | 0                | 0                | 0            | 0             |
| Other   | 0                | 0                | 0                | 0            | 0             |
| <b>TOTAL PROGRAM EXPENDITURE</b>                | <b>\$468,552</b> | <b>\$475,512</b> | <b>\$461,566</b> | <b>\$0</b>   | <b>\$0</b>    |
| <b>TOTAL POSITIONS FTE</b>                      | <b>8 7.5</b>     | <b>8 7.5</b>     | <b>8 7.5</b>     | <b>0 0</b>   | <b>0 0</b>    |



# FOOD PROTECTION AND TOBACCO CONTROL

## ENVIRONMENTAL SERVICES DEPARTMENT

### MISSION

To provide a healthy and sustainable community by minimizing the transmission of food-borne illness and by minimizing diseases and the negative community effects of tobacco use by minors.

### SERVICE DESCRIPTION

Two distinct programs are within the Food Protection Section, the Food Protection Program and Tobacco Control Program. The Food Protection Program supports public safety by minimizing the incidence of food-borne illness. This is accomplished through regulatory oversight, consultative services, and educational support for food establishments within Wichita and Sedgwick County. The Tobacco Control Program supports public safety by reducing the incidence of smoking via restricting youth access to tobacco. This is accomplished through enforcement of the City's tobacco ordinance, education of retailers, and cooperation with public and private sector partners in reducing tobacco use by minors.

| SERVICE OBJECTIVES |  | DEPT. GOAL ALIGNMENT |
|--------------------|--|----------------------|
| A                  | Provide effective licensing and inspections of state licensed food service and city licensed grocery establishments.   | 1                    |
| B                  | Provide timely and effective response to citizens' complaints and investigate reports of Food-borne Illness (FBI) within twenty-four hours of having received an FBI report.                       | 1, 2                 |
| C                  | Provide effective licensing and inspections of tobacco retailers and conduct compliance checks utilizing minor volunteers in accordance with Chapter 7.60 Sale of Cigarettes and Tobacco Products. | 1, 2                 |
| D                  | Effectively conduct food handlers training and education according to chapter 7.20 of Wichita City Code and sufficiently provide community outreach and proprietor education.                      | 2                    |

| OBJECTIVE ALIGNMENT | PERFORMANCE MEASURES  | BENCHMARK | 2006 ACTUAL | 2007 ACTUAL | 2008 ACTUAL | 2009 TARGET | 2010 TARGET |
|---------------------|---|-----------|-------------|-------------|-------------|-------------|-------------|
| A                   | Food Establishment Inspections                                    | 3,990     | 3,900       | 3,518       | 3,987       | 3,990       | N/A         |
| B                   | Food Service Inspections Not Requiring a Notice of Non-Compliance | 90.0%     | 93.4%       | 90.2%       | 92.0%       | 93.0%       | N/A         |
| D                   | Compliance Rate—Refusal to Sell Tobacco to Minors                 | 80.0%     | 86.0%       | 95.0%       | 82.0%       | 85.0%       | N/A         |

### STRATEGIC HIGHLIGHTS

- ◆ Technology upgrades implemented in 2008 including tablet style field computers and new software provide consistency in regulatory processes and reporting and reduce postage and usage of paper products.
- ◆ The compliance rate for refusal to sell tobacco to minors remains above the national standard of 80%.
- \* The Food Protection and Tobacco Control Programs have been transferred to the Office of Central Inspection in 2010.

| REVENUES BY SOURCES<br>EXPENDITURES BY CATEGORY | 2008 ACTUAL      | 2009 ADOPTED     | 2009 REVISED     | 2010 ADOPTED | 2011 APPROVED |
|---|------------------|------------------|------------------|--------------|---------------|
| Program Fees/Charges                            | 478,210          | 479,570          | 488,870          | 0            | 0             |
| General Fund Allocation                         | 21,916           | 49,651           | 41,443           | 0            | 0             |
| <b>TOTAL PROGRAM REVENUES</b>                   | <b>\$500,126</b> | <b>\$529,221</b> | <b>\$530,313</b> | <b>\$0</b>   | <b>\$0</b>    |
| Salaries and Benefits                           | 428,611          | 456,579          | 452,603          | 0            | 0             |
| Contractuals                                    | 68,792           | 69,192           | 73,860           | 0            | 0             |
| Commodities                                     | 2,723            | 3,450            | 3,850            | 0            | 0             |
| Capital Outlay                                  | 0                | 0                | 0                | 0            | 0             |
| Other   | 0                | 0                | 0                | 0            | 0             |
| <b>TOTAL PROGRAM EXPENDITURE</b>                | <b>\$500,126</b> | <b>\$529,221</b> | <b>\$530,313</b> | <b>\$0</b>   | <b>\$0</b>    |
| <b>TOTAL POSITIONS FTE</b>                      | <b>8 8.0</b>     | <b>8 8.0</b>     | <b>8 8.0</b>     | <b>0 0</b>   | <b>0 0</b>    |



# ENVIRONMENTAL SERVICES ADMINISTRATION

## ENVIRONMENTAL SERVICES DEPARTMENT

### MISSION

To provide effective and efficient customer service, financial management, and clerical support services.

### SERVICE DESCRIPTION

Environmental Services Administration staff coordinates and manages all department activities, including budget development, strategic planning, program evaluation and oversight, facilities and ground maintenance oversight, customer service, records and data management, and personnel management. Administration communicates community environmental needs to the City Council through the City Manager, and works with local, state and federal environmental agencies to ensure City compliance with environmental standards, policies, and procedures. Administrative staff provides services including filing, processing of financial accounts payable and receivables transactions and physical plant management. Each division manager ensures budget and expenses are met throughout the year, that performance management outcomes are achieved and that City and department policies and procedures are followed.

| SERVICE OBJECTIVES |   | DEPT. GOAL ALIGNMENT |
|--------------------|---|----------------------|
| A                  | Improve response time for customer service requests by reducing dropped telephone calls and call wait time.   | 2                    |
| B                  | Evaluate program performance and provide general work rules, administrative and technical policies and procedures to provide education/training, equipment and better facilities for improved workforce satisfaction. | 1                    |
| C                  | Manage program expenses in accordance with policies, procedures and the authorized budget.  | 1                    |

| OBJECTIVE ALIGNMENT | PERFORMANCE MEASURES                            | BENCHMARK | 2006 ACTUAL | 2007 ACTUAL | 2008 ACTUAL | 2009 TARGET | 2010 TARGET |
|---------------------|---|-----------|-------------|-------------|-------------|-------------|-------------|
| A, B                | Percentage of Unanswered or Dropped Phone Calls | 3.0%      | 3.0%        | 5.0%        | 3.0%        | 3.0%        | 3.0%        |
| B                   | Percentage of Revenue Billed and Received       | 95%       | New         | New         | New         | 85%         | 95%         |
| B                   | Services Invoiced Within 5 Working Days         | 100%      | New         | New         | 100%        | 90%         | 95%         |
| B                   | Customer Satisfaction Rated Good                | 100%      | New         | New         | New         | 85%         | 95%         |
| B                   | Average Days From Invoice To Payment            | 30        | New         | New         | New         | 30          | 30          |

#### STRATEGIC HIGHLIGHTS

- ◆ ES Administration experienced a high level of staff turnover in 2007 that caused the increased percentage of Unanswered or Dropped Phone Calls.
- \* In 2010, three administrative staff members, a Division Manager and two Customer Service Clerk II have been transferred to the Office of Central Inspection to support the Child Care and Food Protection and Tobacco Control programs.

| REVENUES BY SOURCES<br>EXPENDITURES BY CATEGORY | 2008 ACTUAL      | 2009 ADOPTED     | 2009 REVISED     | 2010 ADOPTED     | 2010 APPROVED    |
|---|------------------|------------------|------------------|------------------|------------------|
| General Fund Allocation                         | 709,453          | 689,699          | 705,122          | 539,989          | 545,667          |
| <b>TOTAL PROGRAM REVENUES</b>                   | <b>\$709,453</b> | <b>\$689,699</b> | <b>\$705,122</b> | <b>\$539,989</b> | <b>\$545,667</b> |
| Salaries and Benefits                           | 591,527          | 577,489          | 587,680          | 444,052          | 449,730          |
| Contractuals                                    | 107,658          | 102,680          | 107,792          | 85,428           | 85,428           |
| Commodities                                     | 10,268           | 9,530            | 9,650            | 10,509           | 10,509           |
| Capital Outlay                                  | 0                | 0                | 0                | 0                | 0                |
| Other   | 0                | 0                | 0                | 0                | 0                |
| <b>TOTAL PROGRAM EXPENDITURE</b>                | <b>\$709,453</b> | <b>\$689,699</b> | <b>\$705,122</b> | <b>\$539,989</b> | <b>\$545,667</b> |
| <b>TOTAL POSITIONS FTE</b>                      | <b>9 9</b>       | <b>9 9</b>       | <b>9 9</b>       | <b>6 6</b>       | <b>6 6</b>       |








### MISSION

To ensure healthy Air Quality for the community and the economy.

### SERVICE DESCRIPTION

There are three distinct programs within the Air Quality Section. These are the Ambient Air Quality Program, the Hazardous Materials Response Program, and the Indoor Air Quality Program. The Air Quality and Hazmat Response programs play a vital role in meeting Federal Clean Air Act requirements and provide technical assistance in time of emergency. The Air Quality Supervisor and three section air quality staff members operate air monitoring equipment, inspect industrial operations with air permits, respond to indoor air quality complaints, and are also members of the Wichita-Sedgwick County Hazardous Materials Response Team. Air Quality staff are on call at all times to assist the Fire Dept, Police, EMS, and other emergency responders at these incidents.

| SERVICE OBJECTIVES |   | DEPT. GOAL ALIGNMENT |
|--------------------|---|----------------------|
| <b>A</b>           | Enhance community health and safety by reducing air pollution through regulatory and education processes, thus helping the Wichita Metropolitan Statistical Area (MSA) to remain in attainment with all National Ambient Air Quality Standards. | 3                    |
| <b>B</b>           | Provide indoor air quality technical support to the community by conducting indoor air inspections and providing expert advice on indoor air quality issues.  | 1, 3                 |
| <b>C</b>           | Provide efficient hazardous materials emergency response as part of the Wichita-Sedgwick County Hazardous Materials Response Team, thus protecting public health and minimizing damage to the environment during and after these incidents.     | 1, 3                 |
| <b>D</b>           | Provide timely and effective response to citizen complaints and continue to lead the community initiatives to reduce and prevent pollution.   | 1, 2                 |

| OBJECTIVE ALIGNMENT | PERFORMANCE MEASURES                | BENCHMARK  | 2006 ACTUAL | 2007 ACTUAL | 2008 ACTUAL | 2009 TARGET | 2010 TARGET |
|---------------------|-------------------------------------|--|-------------|-------------|-------------|-------------|-------------|
| <b>A</b>            | Maximum Pollution Standard Index    |  <100 | 103*        | 95*         | 104**       | <100**      | <100**      |
| <b>B, D</b>         | Indoor Air Quality Investigations   |  150  | 156         | 148         | 222         | 150         | 150         |
| <b>C, D</b>         | Hazardous Materials Responses       |  100  | 127         | 121         | 86          | 125         | 125         |
| <b>A</b>            | Asbestos Inspections                |  75   | 57          | 68          | 108         | 75***       | 75          |
| <b>A, D</b>         | Inspections of Permitted Operations |  75   | 74***       | 105***      | 101         | 75***       | 75          |

\* Conversion from EPA's one-hour ozone standard to eight-hour standard (2005).

\*\* Conversion to EPA's revised (stricter) National Ambient Air Quality Standard for Ozone (2008)

\*\*\* Reduction of inspections corresponds to new KDHE contract requirements and only 75 asbestos inspections annually.

### STRATEGIC HIGHLIGHTS

- ◆ The General Fund supports the Indoor Air Quality service, which is the cost of 50% of one Air Quality Specialist position. Hazardous Materials Response is also supported by the General Fund.

| REVENUES BY SOURCES / EXPENDITURES BY CATEGORY | 2008 ACTUAL      | 2009 ADOPTED     | 2009 REVISED     | 2010 ADOPTED     | 2011 APPROVED    |
|--|------------------|------------------|------------------|------------------|------------------|
| Federal/State Grant Fund                       | 316,489          | 316,530          | 316,535          | 316,535          | 316,535          |
| General Fund Allocation                        | 98,880           | 103,830          | 105,110          | 109,852          | 110,075          |
| <b>TOTAL PROGRAM REVENUES</b>                  | <b>\$415,369</b> | <b>\$420,360</b> | <b>\$421,645</b> | <b>\$426,387</b> | <b>\$426,610</b> |
| Salaries and Benefits                          | 303,569          | 316,360          | 306,884          | 307,093          | 307,316          |
| Contractuals                                   | 61,340           | 65,500           | 76,197           | 75,904           | 75,904           |
| Commodities                                    | 50,460           | 27,380           | 38,564           | 43,390           | 43,390           |
| Capital Outlay                                 | 0                | 11,120           | 0                | 0                | 0                |
| Other  | 0                | 0                | 0                | 0                | 0                |
| <b>TOTAL PROGRAM EXPENDITURE</b>               | <b>\$415,369</b> | <b>\$420,360</b> | <b>\$421,645</b> | <b>\$426,387</b> | <b>\$426,610</b> |
| <b>TOTAL POSITIONS / FTE</b>                   | <b>4 / 4</b>     | <b>4 / 4</b>     | <b>4 / 4</b>     | <b>4 / 4</b>     | <b>4 / 4</b>     |



# ENVIRONMENTAL ASSESSMENT AND REMEDIATION

## ENVIRONMENTAL SERVICES DEPARTMENT

### MISSION

To protect people and preserve the environment by assessing and remediating environmental contamination.

### SERVICE DESCRIPTION

The Environmental Assessment & Remediation (EAR) program provides technical oversight and managerial services for two large environmental remediation projects known as the Gilbert & Mosley (GM) project and the North Industrial Corridor (NIC) project; provides environmental education to the public as well as provides technical assistance with environmental assessments for City projects and public requests for environmental information. The GM and NIC projects are multimillion-dollar investigation and cleanup projects that annually receive tax increment finance (TIF) district funding for project support of approximately \$2.5 million dollars for the GM project and \$1.67 million dollars for the NIC project. EAR is funded 80% through a groundwater remediation TIF district established for GM and NIC and 20% from the City's General Fund. In addition to the two major groundwater remediation projects, EAR staff is involved in investigation and sampling activities supporting numerous City economic development projects and acting in a consulting role for Public Works and Planning Departments. EAR has reviewed and provided technical support for numerous City projects that include: Delano District development project, WaterWalk project, River Corridor project, historic Mid-town Bike Path project, Downtown Arena and area redevelopment projects, 21<sup>st</sup> Street Revitalization project, Old Town Development, Kellogg and Rock Road expansion project, and many others.



Environmental Services Specialist

| SERVICE OBJECTIVES |  | DEPT. GOAL ALIGNMENT |
|--------------------|--|----------------------|
| <b>A</b>           | Operate and manage current City groundwater remediation projects (GM and NIC) and source area efforts, implementing improvement measures when possible.    | 3                    |
| <b>B</b>           | Assist other City departments with environmental assessment needs to reduce the City's environmental liability including industrial revenue bond projects. | 1, 2, 3              |
| <b>C</b>           | Complete GM and NIC certificate and release requests in a timely manner.   | 3                    |
| <b>D</b>           | Schedule and provide quality environmental education programs/presentations for all community sectors.   | 3, 2                 |

| OBJECTIVE ALIGNMENT | PERFORMANCE MEASURES                       | BENCHMARK | 2006 ACTUAL | 2007 ACTUAL | 2008 ACTUAL | 2009 TARGET | 2010 TARGET |
|---------------------|--|-----------|-------------|-------------|-------------|-------------|-------------|
| <b>A</b>            | Gallons of Water Treated (millions)        | 450 mil   | 490 mil     | 419 mil     | 418 mil     | 450 mil     | 450 mil     |
| <b>C</b>            | Environmental Records Reviews              | 15        | 16          | 12          | 19          | 15          | 15          |
| <b>D</b>            | Environmental Education Programs Presented | 350       | 361         | 437         | 351         | 350         | 350         |

### STRATEGIC HIGHLIGHTS

- ◆ In 2008, the EAR section responded to the Chapin Landfill emergency by conducting soil gas sampling, data analysis, and assisting with regulatory requirements.
- ◆ In 2008, EAR proceeded with remediation at the Intrust Arena site allowing construction of the Arena to proceed without delay, and successfully entered the Midtown Bike Path into Environmental Use Control program allowing construction to occur.

| REVENUES BY SOURCES / EXPENDITURES BY CATEGORY | 2008 ACTUAL      | 2009 ADOPTED     | 2009 REVISED     | 2010 ADOPTED     | 2011 APPROVED    |
|--|------------------|------------------|------------------|------------------|------------------|
| Reimbursement from Env. TIF                    | 318,053          | 308,480          | 322,105          | 344,208          | 348,828          |
| General Fund Allocation                        | 0                | 71,369           | 80,526           | 86,052           | 87,207           |
| <b>TOTAL PROGRAM REVENUES</b>                  | <b>\$318,053</b> | <b>\$379,849</b> | <b>\$402,631</b> | <b>\$430,260</b> | <b>\$436,035</b> |
| Salaries and Benefits                          | 227,588          | 356,679          | 374,901          | 402,737          | 408,512          |
| Contractuals                                   | 40,825           | 22,920           | 26,480           | 25,038           | 25,038           |
| Commodities                                    | 415              | 250              | 1,250            | 2,485            | 2,485            |
| Capital Outlay                                 | 0                | 0                | 0                | 0                | 0                |
| Other  | 0                | 0                | 0                | 0                | 0                |
| <b>TOTAL PROGRAM EXPENDITURE</b>               | <b>\$268,828</b> | <b>\$379,849</b> | <b>\$402,631</b> | <b>\$430,260</b> | <b>\$436,035</b> |
| <b>TOTAL POSITIONS / FTE</b>                   | <b>5 / 5</b>     | <b>5 / 5</b>     | <b>5 / 5</b>     | <b>5 / 5</b>     | <b>5 / 5</b>     |



# ENVIRONMENTAL ASSESSMENT AND REMEDIATION TAX INCREMENT FINANCING

## ENVIRONMENTAL SERVICES DEPARTMENT

### MISSION

To protect people and preserve the environment by remediating and assessing environmental contamination.

### SERVICE DESCRIPTION

State statute (K.S.A. 12-1771a) allows the City to fund the cleanup of an environmentally contaminated area using a special type of Tax Increment Financing (TIF). Environmental tax increment (decrement) financing involves the restoration of property values for properties in a contaminated area to their pre-contamination tax levels. Then a 20% increment of property tax produced by the “re-established” valuation is used to pay cleanup costs. The 20% level is linked to the tax values that were present at the time of inception of the TIF and do not raise with higher market property values.

TIF District 1 was established in 1991 to fund the clean up of groundwater contamination in the Gilbert & Mosley Site; Gilbert & Mosley is located through the central corridor of Wichita and extends south to the Big Arkansas River; it encompasses most of the downtown core area and all of the Old Town Redevelopment District. TIF District 1 was re-allocated to run until 2021. TIF District 2 was established in January 1996 to fund the clean up of groundwater contamination in the North Industrial Corridor (NIC); NIC is located directly north of the Gilbert & Mosley Site and encompasses the northern industrial area of Wichita and the rail corridor; it extends from 2nd Street north to 45th Street.

In both TIF Districts the City of Wichita and the Kansas Department of Health and Environment (KDHE) signed settlement agreements to allow the City to “take control” of the investigation and clean-up of these large groundwater contamination sites. These actions allowed the City to avoid the stigma and economic stagnation if EPA “Superfund” action had been enacted. As of January 2009, for the Gilbert & Mosley Site, over 2.5-billion gallons of contaminated groundwater have been remediated, two source sites have been remediated, two additional properties are currently under remediation activities, and two more properties are proposed to begin active remediation in 2009. For the NIC Site, the Remedial Investigation Study has been completed and a draft Feasibility Study report is to be completed late 2009.

| SERVICE OBJECTIVES |  | DEPT. GOAL ALIGNMENT |
|--------------------|--|----------------------|
| <b>A</b>           | Continue to provide technical oversight of the remediation projects to ensure community safety through investigation, monitoring and remediation as more projects are identified as the these areas develop.   | 1, 3                 |
| <b>B</b>           | Track properties that have been cleared or have environmental use restrictions and enforce those restrictions. Communicate the appropriate land uses and public health risks associated with sites as demands for these properties are expected to increase. | 3                    |

| OBJECTIVE ALIGNMENT | PERFORMANCE MEASURES                                       | BENCHMARK | 2006 ACTUAL | 2007 ACTUAL | 2008 ACTUAL | 2009 TARGET | 2010 TARGET |
|---------------------|--|-----------|-------------|-------------|-------------|-------------|-------------|
| <b>A, B</b>         | Number of Gilbert & Mosley Env'tl Releases Issued          | 100       | 341         | 121         | 90          | 100         | 100         |
| <b>A, B</b>         | Number of North Industrial Corridor Env'tl Releases Issued | 100       | 89          | 177         | 136         | 100         | 100         |

| STRATEGIC HIGHLIGHTS | REVENUES BY SOURCES / EXPENDITURES BY CATEGORY   | 2008 ACTUAL                        | 2009 ADOPTED        | 2009 REVISED       | 2010 ADOPTED        | 2011 APPROVED      |
|----------------------|--|------------------------------------|---------------------|--------------------|---------------------|--------------------|
|                      | <ul style="list-style-type: none"> <li>◆ Out of GM's six “hot spot” contamination source areas, four are the responsibility of the City and will be addressed over the next 2-3 years.</li> <li>◆ The Remedial Investigation phase for the NIC project has been approved. The next phase of the Feasibility Study has started and includes the remediation design and implementation.</li> </ul> | Env. Tax Increment Financing Funds | 3,607,395           | 12,828,130         | 6,954,884           | 12,732,610         |
|                      | <b>TOTAL PROGRAM REVENUES</b>  | <b>\$3,607,395</b>                 | <b>\$12,828,130</b> | <b>\$6,954,884</b> | <b>\$12,732,610</b> | <b>\$4,916,940</b> |
|                      | Salaries and Benefits  | 0                                  | 0                   | 0                  | 0                   | 0                  |
|                      | Contractuals   | 1,367,321                          | 2,994,420           | 3,647,552          | 2,715,034           | 2,625,514          |
|                      | Commodities  | 32,674                             | 37,160              | 51,160             | 48,160              | 50,160             |
|                      | Capital Outlay   | 0                                  | 995,000             | 30,000             | 20,000              | 20,000             |
|                      | Other  | 2,207,400                          | 8,801,550           | 3,226,172          | 9,949,416           | 2,221,266          |
|                      | <b>TOTAL PROGRAM EXPENDITURE</b>   | <b>\$3,607,395</b>                 | <b>\$12,828,130</b> | <b>\$6,954,884</b> | <b>\$12,732,610</b> | <b>\$4,916,940</b> |
|                      | <b>TOTAL POSITIONS / FTE</b>   | <b>0 / 0</b>                       | <b>0 / 0</b>        | <b>0 / 0</b>       | <b>0 / 0</b>        | <b>0 / 0</b>       |



# STORM WATER COMPLIANCE

## ENVIRONMENTAL SERVICES DEPARTMENT

### MISSION

To protect public health and preservation of environmental resources through internal monitoring and implementation of Best Management Practices (BMPs), remediation of identified environmental threats, education and promotion of private sector initiatives to preserve and enhance the environment, and regulation of activities that impact the environment and influence the provision of efficient infrastructure, as required by the City's National Pollutant Discharge Elimination System (NPDES) MS4 Permit.

### SERVICE DESCRIPTION

The Storm Water Compliance program staff work with developers, builders, contractors, industries, and private citizens to meet the requirements of the Federal Clean Water Act that mandates communities to minimize intrusions of pollutants and other contaminants into the storm and surface water system. Staff conduct dry weather sampling of all rivers and streams, as well as sampling of run-off during storm events, known as wet weather sampling. Critical industrial sites are inspected on an annual basis to improve Storm Water Best Management Practices (BMPs). Annually, staff also coordinate, compile data, and complete the NPDES MS4 report required by the City's NPDES MS4 permit and submit the report to the Kansas Department of Health and Environment. Program activities for the Storm Water Compliance program were transferred from the Department of Public Works to Environmental Services in 2005, to allow better coordination with other water quality and code enforcement functions.

| SERVICE OBJECTIVES  | DEPT. GOAL ALIGNMENT |
|---|----------------------|
| <b>A</b> Maintain compliance with all mandates contained in City's new NPDES Permit as required.  | 1                    |
| <b>B</b> Increase storm water construction permit inspections for protection of public health and preservation of environmental resources.                  | 1, 3                 |
| <b>C</b> Review customer complaints, seeking opportunities to eliminate barriers and improve service delivery and expand development of staff competencies. | 2, 4                 |

| OBJECTIVE ALIGNMENT | PERFORMANCE MEASURES          | BENCHMARK | 2006 ACTUAL | 2007 ACTUAL | 2008 ACTUAL | 2009 TARGET | 2010 TARGET |
|---------------------|-------------------------------|-----------|-------------|-------------|-------------|-------------|-------------|
| <b>B</b>            | Construction Site Inspections | 1,000     | N/A         | 941         | 995         | 1,000       | 1,000       |
| <b>A, B</b>         | Violation Notices Issued      | As Needed | 415         | 530         | 145         | As Needed   | As Needed   |
| <b>A, B, C</b>      | Citations Issued              | As Needed | 4           | 0           | 1           | As Needed   | As Needed   |
| <b>A, C</b>         | Storm Events Sampled          | 48*       | 24          | 24          | 24          | 48*         | 48*         |

\* The previous requirement for wet weather sampling is 24 times (6 locations sampled 4 times per year) throughout the year; however as of 2009 that effort will increase to 48 times due to doubling the number of locations to a total of 12 locations.

### STRATEGIC HIGHLIGHTS

- ◆ Due to the increase of sampling locations from 6 to 12 in 2009 for the new NPDES permits, the technical expertise and resources require additional contractual funds to support contractual assistance.
- ◆ In tracking and managing hundreds of storm water construction permits, assistance by Public Works Storm Water Management will be needed to insure that City projects maintain compliance with storm water BMPs.

| REVENUES BY SOURCES / EXPENDITURES BY CATEGORY | 2008 ACTUAL      | 2009 ADOPTED     | 2009 REVISED     | 2010 ADOPTED     | 2011 APPROVED    |
|--|------------------|------------------|------------------|------------------|------------------|
| Reimbursement from Storm Water Utility Fund    | 245,117          | 255,500          | 247,282          | 258,820          | 261,584          |
| <b>TOTAL PROGRAM REVENUES</b>                  | <b>\$245,117</b> | <b>\$255,500</b> | <b>\$247,282</b> | <b>\$258,820</b> | <b>\$261,584</b> |
| Salaries and Benefits                          | 221,024          | 226,800          | 218,869          | 224,864          | 227,628          |
| Contractuals                                   | 22,675           | 23,700           | 23,413           | 27,567           | 27,567           |
| Commodities                                    | 1,419            | 5,000            | 5,000            | 6,389            | 6,389            |
| Capital Outlay                                 | 0                | 0                | 0                | 0                | 0                |
| Other  | 0                | 0                | 0                | 0                | 0                |
| <b>TOTAL PROGRAM EXPENDITURE</b>               | <b>\$245,117</b> | <b>\$255,500</b> | <b>\$247,282</b> | <b>\$258,820</b> | <b>\$261,584</b> |
| <b>TOTAL POSITIONS / FTE</b>                   | <b>3 / 3</b>     | <b>3 / 3</b>     | <b>3 / 3</b>     | <b>3 / 3</b>     | <b>3 / 3</b>     |



# WATER RESOURCE CONSERVATION

## ENVIRONMENTAL SERVICES DEPARTMENT

### MISSION

To protect people and preserve the environment by restoring and conserving natural water resources.

### SERVICE DESCRIPTION

The Water Resource Conservation program provides water conservation management for Wichita through regulatory authority for the following water resources and conservation activities:

- The federal (BOR contract No. 14-06-500-538) and State-mandated (K.S.A. 74-2608) Water Conservation Plan Adopted December 1991;
- Implement water conservation measures for the City's Integrated Local Water Supply Plan;
- Review and respond to water conservation and environmental aspects of industrial revenue bond (IRB) applications;
- Administer Water Utilities Department Retail Volume Conservation Contract Rate Agreements, City Code Section 17.12.090;
- Provide support for the Water Utilities Department for well-head protection;
- Support implementation of the public education aspects of the Wichita's NPDES permit;
- Provide technical assistance on water conservation to City departments and citizen inquiries; and
- Provide general environmental education and water conservation information campaigns.

Environmental Services Department, through the WRC Section has been charged with the responsibility to implement the City of Wichita water conservation plan created and adopted in response to the Kansas Water Office (KWO) long-term water use efficiency practices for water utilities. The KWO efficiency practices have three sub-sections 1) education, 2) utility management, and 3) regulation, with sets of practices listed under each for which ES and the Water Utilities Department are responsible.

| SERVICE OBJECTIVES |   | DEPT. GOAL ALIGNMENT |
|--------------------|---|----------------------|
| <b>A</b>           | Implement City-approved regulatory programs and plans to conserve water at appropriate sites by complying with regulatory requirements, best management practices, and as needed, by installing and monitoring water flow meters. | 1, 3                 |
| <b>B</b>           | Ensure that new industrial revenue bond projects are reviewed for conservation measures.  | 1, 2                 |
| <b>C</b>           | Provide public education for conservation of natural resources including water conservation and storm water monitoring.   | 2, 4                 |

| OBJECTIVE ALIGNMENT | PERFORMANCE MEASURES   | BENCHMARK |     | 2006   | 2007   | 2008   | 2009   | 2010   |
|---------------------|--|-----------|-----|--------|--------|--------|--------|--------|
|                     |  |           |     | ACTUAL | ACTUAL | ACTUAL | TARGET | TARGET |
| <b>A, B</b>         | Number of Retail Volume Conservation Rate Contracts Signed                                   |           | 25  | 27     | 29     | 25     | 25     | 25     |
| <b>A, B</b>         | Number of Water Conservation Meters Monitored for Conservation Compliance per RVCCR Contract |           | 380 | 382    | 447    | 447    | 380    | 380    |

### STRATEGIC HIGHLIGHTS

- ◆ Policy changes and increased education programs for all sectors are needed to reduce the demand on water resources.
- ◆ This service is fully funded by the Water Utilities Department and the resources come from the Water Utility Fund.

| REVENUES BY SOURCES / EXPENDITURES BY CATEGORY | 2008 ACTUAL      | 2009 ADOPTED     | 2009 REVISED     | 2010 ADOPTED     | 2011 APPROVED    |
|--|------------------|------------------|------------------|------------------|------------------|
| Reimbursement from Water Utility Fund          | 103,894          | 202,910          | 194,208          | 196,792          | 197,978          |
| <b>TOTAL PROGRAM REVENUES</b>                  | <b>\$103,894</b> | <b>\$202,910</b> | <b>\$194,208</b> | <b>\$196,792</b> | <b>\$197,978</b> |
| Salaries and Benefits                          | 83,432           | 85,340           | 76,918           | 79,754           | 80,940           |
| Contractuals                                   | 19,644           | 111,280          | 111,000          | 110,748          | 110,748          |
| Commodities                                    | 818              | 6,290            | 6,290            | 6,290            | 6,290            |
| Capital Outlay                                 | 0                | 0                | 0                | 0                | 0                |
| Other  | 0                | 0                | 0                | 0                | 0                |
| <b>TOTAL PROGRAM EXPENDITURE</b>               | <b>\$103,894</b> | <b>\$202,910</b> | <b>\$194,208</b> | <b>\$196,792</b> | <b>\$197,978</b> |
| <b>TOTAL POSITIONS / FTE</b>                   | <b>1 / 1</b>     | <b>1 / 1</b>     | <b>1 / 1</b>     | <b>1 / 1</b>     | <b>1 / 1</b>     |



### MISSION

To protect people and preserve the environment by minimizing transmission of waterborne illness, limiting contamination of water resources, and by improving water quality, to provide a healthy and sustainable community.

### SERVICE DESCRIPTION

The focus of the Water Quality Program is directed at protection of groundwater and surface water resources from contamination, including the Arkansas River and its tributaries. The Water Quality program permits and inspects individual water wells and private onsite wastewater facilities where public utilities are not readily available, and provides assessments and recommendations for ordering City sewer to alleviate health risks relative to failing septic systems and lagoons. The section supervisor represents Environmental Services on the Metropolitan Area Planning Department Subdivision and Utilities committee, reviews proposed plats and lot splits, and provides staff recommendations for onsite wastewater facilities and water wells, where public utilities are not available, to support MAPD efforts.

The focus of the Aquatic Facilities Inspection program is to limit the occurrence of recreational waterborne illness in the community and enhance swimmer safety through regulatory oversight of aquatic facilities (swimming pools, spa pools, and other recreational water features including interactive fountains) in Wichita. The program provides licensing, inspections, and enforcement of City Codes for regulated aquatic facilities within the city limits of Wichita. This program also supports Public Works and the Park and Recreation Department by providing inspections and regulatory oversight of City owned and operated swimming pools and recreational fountains. Program staff manages waterborne illness outbreaks in the community by working with Sedgwick County epidemiology staff, aquatic facility operators, and the general public in order to limit the spread of illnesses such as cryptosporidium. The Water Quality Section services are accomplished through permits, licenses, and inspections, registration of water well contractors, enforcement of Chapters 7.30, Chapter 16.12, and chapter 7.72 of the City Code.

| SERVICE OBJECTIVES |   | DEPT. GOAL ALIGNMENT |
|--------------------|---|----------------------|
| <b>A</b>           | Permit and inspect construction of new private water wells and private onsite wastewater systems.   | 1, 3                 |
| <b>B</b>           | Inspect properties with private water wells and/or septic systems for transfer of title.  | 3                    |
| <b>C</b>           | License and inspect swimming pools, spa pools, and other recreational water features; provide operator education and training to prevent and manage waterborne illnesses; and sample and test personal use water wells. | 1, 3                 |

| OBJECTIVE ALIGNMENT | PERFORMANCE MEASURES                                | BENCHMARK | 2006 ACTUAL | 2007 ACTUAL | 2008 ACTUAL | 2009 TARGET | 2010 TARGET |
|---------------------|---|-----------|-------------|-------------|-------------|-------------|-------------|
| <b>A</b>            | New Well Permits                                    | 700       | 1,007       | 769         | 729         | 700         | 700         |
| <b>B</b>            | Title Transfer Inspections                          | 700       | 957         | 884         | 815         | 700         | 700         |
| <b>C</b>            | Aquatic Inspections                                 | 2,200     | 2,283       | 2,158       | 2,312       | 2,200       | 2,200       |
| <b>C</b>            | Aquatic Facilities Inspected Found with Health Risk | 17.0%     | 22.0%       | 19.0%       | 17.1%       | 17.0%       | 17.0%       |

### STRATEGIC HIGHLIGHTS

- ◆ Increased Inspections of swimming pools and other aquatic facilities have resulted in a 5% reduction of immediate health risks found over a three year period. Reducing health risks provides safer facilities for citizens and increases operating efficiencies for those business owners.
- ◆ Technology improvements increase efficiencies; laptop computers provide advantages for field inspections including utilizing GIS.

| REVENUES BY SOURCES / EXPENDITURES BY CATEGORY | 2008 ACTUAL      | 2009 ADOPTED     | 2009 REVISED     | 2010 ADOPTED     | 2011 APPROVED    |
|--|------------------|------------------|------------------|------------------|------------------|
| Program Fees/Charges                           | 261,158          | 276,000          | 263,000          | 263,000          | 263,000          |
| General Fund Allocation                        | 19,243           | 28,970           | 50,246           | 68,780           | 73,351           |
| <b>TOTAL PROGRAM REVENUES</b>                  | <b>\$280,401</b> | <b>\$304,970</b> | <b>\$313,246</b> | <b>\$331,780</b> | <b>\$336,351</b> |
| Salaries and Benefits                          | 222,919          | 228,490          | 243,712          | 256,656          | 261,227          |
| Contractuals                                   | 53,542           | 67,130           | 61,684           | 64,092           | 64,092           |
| Commodities                                    | 3,939            | 9,350            | 7,850            | 11,032           | 11,032           |
| Capital Outlay                                 | 0                | 0                | 0                | 0                | 0                |
| Other  | 0                | 0                | 0                | 0                | 0                |
| <b>TOTAL PROGRAM EXPENDITURE</b>               | <b>\$280,401</b> | <b>\$304,970</b> | <b>\$313,246</b> | <b>\$331,780</b> | <b>\$336,351</b> |
| <b>TOTAL POSITIONS / FTE</b>                   | <b>4 / 4</b>     | <b>4 / 4</b>     | <b>4 / 4</b>     | <b>4 / 4</b>     | <b>4 / 4</b>     |



# ENVIRONMENTAL NUISANCE PROGRAM

## ENVIRONMENTAL SERVICES DEPARTMENT

### MISSION

To protect people and preserve the environment through enforcement of environmental ordinances and standards, education of property owners and occupants, and constructive partnerships with other public and private sector entities.

### SERVICE DESCRIPTION

The Environmental Nuisance Program (ENP) consists of investigation of nuisance complaints, issuance of animal maintenance permits, and solid waste collector truck licensing. One sanitarian manages the program with support from other Environmental Services sections. City of Wichita Title 7 authorizes the Environmental Services Department to enforce the public health codes. This section provides services to the City by investigating and resolving nuisance complaints and public health concerns. The nuisance complaints service area of focus includes excessive noise, nuisance lighting, odor, improper animal maintenance, surfacing sewage, commercial solid waste complaints and illegal dumping on public property. Violations are resolved through voluntary compliance or court action. Illegal dumping on public land is resolved through interdepartmental agreements with Public Works and Park and Recreation as well as with KDHE Bureau of Waste Management illegal dump cleanup grants.

| SERVICE OBJECTIVES |  | DEPT. GOAL ALIGNMENT |
|--------------------|--|----------------------|
| <b>A</b>           | Investigate and manage nuisance complaints in order to resolve through voluntary or court action.  | 1, 2, 3              |
| <b>B</b>           | Manage the Solid Waste Commercial Truck (SWCT) licensing program by overseeing the application, processing and issuing of SWCTs licensing as well as work with the City's licensing department to provide notices to SWCT license holders. | 2, 3, 4              |
| <b>C</b>           | Inspect existing and new Animal Maintenance Permit applications and work with other City Departments (OCI, Planning, Public Works, etc.) and residences to ensure compliance with City ordinances; and also approving AMP permits.         | 3, 4                 |
| <b>D</b>           | Manage the Animal Maintenance Permit (AMP) program by overseeing the application and processing of AMP applications and work with the City's licensing department to provide notices to AMP holders.                                       | 2, 3, 4              |
| <b>E</b>           | Manage the illegal dumping on public property program by tracking complaints/illegal dump sites; inspecting illegal dump   | 2, 3, 4              |

| OBJECTIVE ALIGNMENT | PERFORMANCE MEASURES   | BENCHMARK | 2006 ACTUAL | 2007 ACTUAL | 2008 ACTUAL | 2009 TARGET | 2010 TARGET |
|---------------------|--|-----------|-------------|-------------|-------------|-------------|-------------|
| <b>B, D</b>         | Average Working Days from Compliant Receipt to Case Resolution | 30        | 33          | 25          | 33          | 90*         | 30          |
| <b>B, D</b>         | Percentage of Env'tl Nuisance Complaints Resolved              | 100%      | 54%         | 85%         | 87%         | 85%*        | 90%         |
| <b>A, C</b>         | Percentage of Complaints Brought into Voluntary Compliance     | 100%      | 42%         | 73%         | 80%         | 85%         | 90%         |
| <b>E</b>            | Illegal Dump Cleanup Projects through KDHE Grant Program       | 10        | New         | New         | 9           | 10          | 10          |

### STRATEGIC HIGHLIGHTS

- ◆ The Environmental Nuisance program is mostly funded by program fees and charges through Animal Maintenance Permit and Solid Waste Permit fees.
- \* The low targeted performance measures in 2009 is due to deferred hiring of the one vacant position that solely provides services for the Environmental Nuisance program. Other department staff is currently assisting temporarily.

| REVENUES BY SOURCES / EXPENDITURES BY CATEGORY | 2008 ACTUAL     | 2009 ADOPTED    | 2009 REVISED    | 2010 ADOPTED    | 2011 APPROVED   |
|--|-----------------|-----------------|-----------------|-----------------|-----------------|
| Program Fees/ Charges                          | 57,614          | 61,000          | 56,000          | 56,000          | 56,000          |
| General Fund Allocation                        | 22,878          | 11,280          | 10,045          | 12,457          | 13,575          |
| <b>TOTAL PROGRAM REVENUES</b>                  | <b>\$80,492</b> | <b>\$72,280</b> | <b>\$66,045</b> | <b>\$68,457</b> | <b>\$69,575</b> |
| Salaries and Benefits                          | 28,883          | 57,580          | 45,961          | 53,953          | 55,071          |
| Contractuals                                   | 49,485          | 14,700          | 20,084          | 14,504          | 14,504          |
| Commodities                                    | 2,124           | 0               | 0               | 0               | 0               |
| Capital Outlay                                 | 0               | 0               | 0               | 0               | 0               |
| Other  | 0               | 0               | 0               | 0               | 0               |
| <b>TOTAL PROGRAM EXPENDITURE</b>               | <b>\$80,492</b> | <b>\$72,280</b> | <b>\$66,045</b> | <b>\$68,457</b> | <b>\$69,575</b> |
| <b>TOTAL POSITIONS / FTE</b>                   | <b>1 / 1</b>    | <b>1 / 1</b>    | <b>1 / 1</b>    | <b>1 / 1</b>    | <b>1 / 1</b>    |