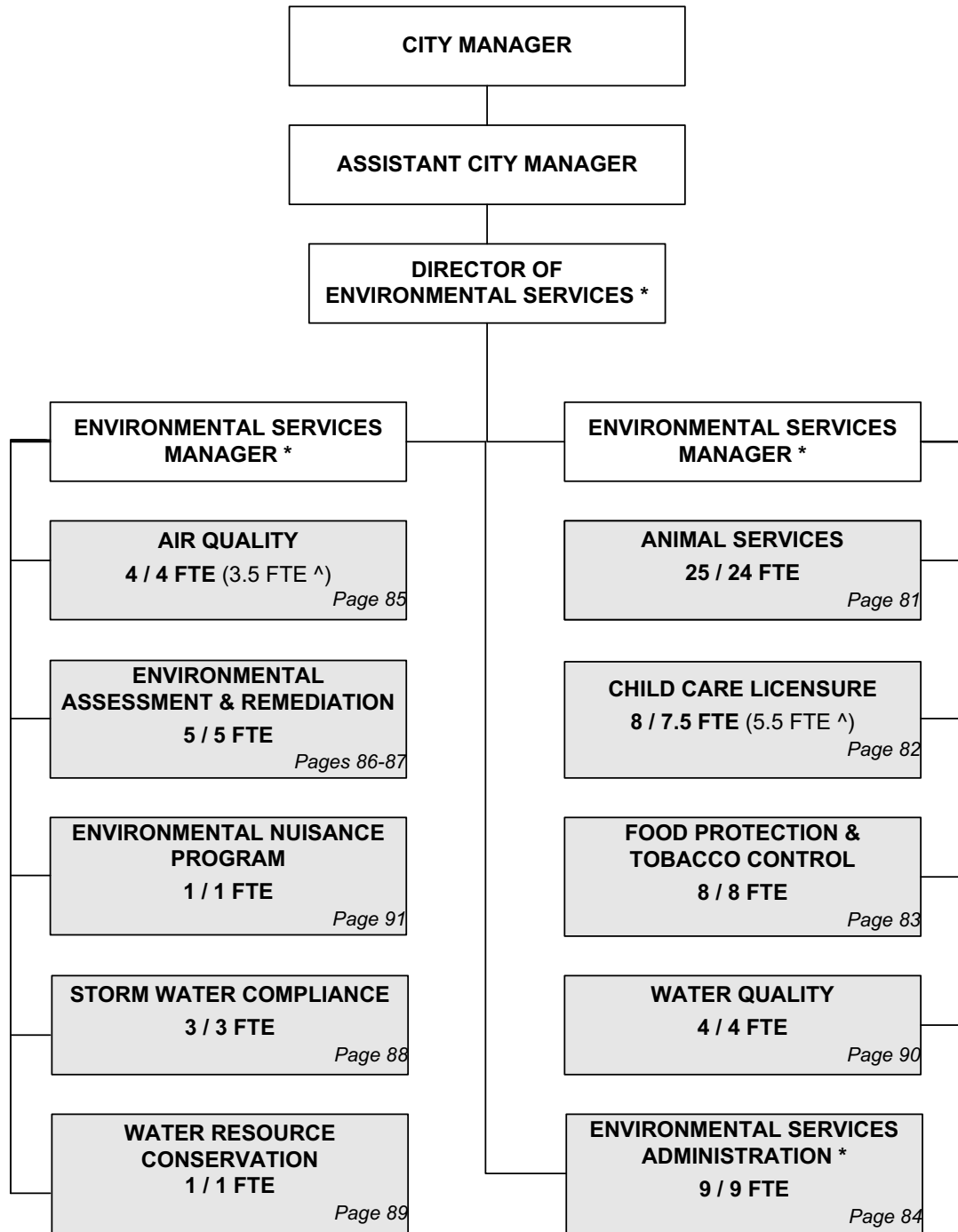




# ORGANIZATION CHART

## ENVIRONMENTAL SERVICES DEPARTMENT



^ Non-locally funded positions

**Total Authorized Positions/ Full-Time Equivalent = 68 / 66.50 FTE (9 FTE<sup>^</sup>)**



# AUTHORIZED POSITIONS

## ENVIRONMENTAL SERVICES DEPARTMENT

Authorized Positions	Range	2007	2008	2009
Department Director	E82	1	1	1
Division Manager	D63	2	2	2
Env't'l Remediation Administrator	C52	1	1	1
Env't'l. Services Program Supervisor	C51	2	2	2
Geologist	C44	1	1	1
Division Supervisor <sup>1</sup>	C43	5	4	4
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	929	1	1	1
Administrative Assistant	928	1	1	1
Community Health Nurse I	927	3	3	3
Counselor	927	1	1	1
Public Health Sanitarian I <sup>1</sup>	625	17	11	11
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	619	4	4	4
Clerk II	615	1	1	1
Community Health Nurse I (.50 FTE)	927	1	1	1
Animal Control Officer I (.50 FTE)	619	2	2	2
<b>TOTAL AUTHORIZED POSITIONS</b>		<b>75</b>	<b>68</b>	<b>68</b>
<b>General Fund</b>		<b>62</b>	<b>58</b>	<b>58</b>
<b><sup>1</sup> Federal/State Grant Fund</b>		<b>13</b>	<b>10</b>	<b>10</b>

<sup>1</sup> A total of 7 positions were transferred to Office of Central Inspection when Environmental Maintenance Service shifted to OCI for the 2008 Adopted Budget.

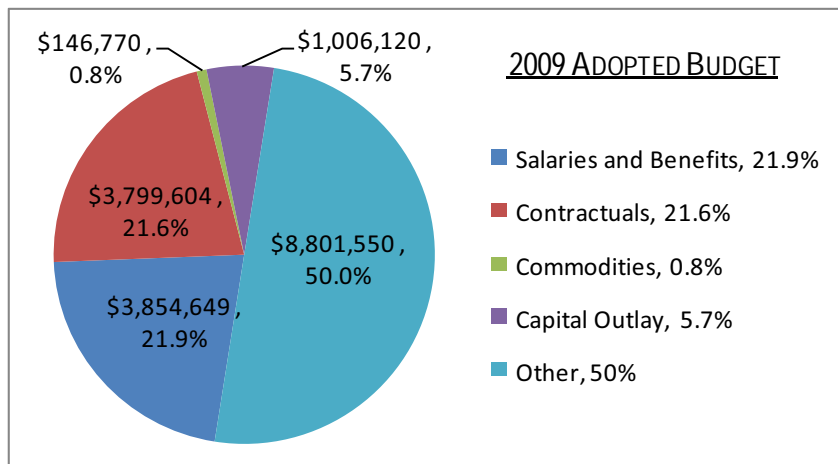
# ENVIRONMENTAL SERVICES DEPARTMENT

## MISSION

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

DEPARTMENTAL GOALS		CITY GOAL ALIGNMENT
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.	Safe and Secure Community
2	Provide excellent customer service and support to both internal and external customers.	Safe and Secure Community
3	Monitor and respond to environmental conditions to protect public health and the environment.	Efficient Infrastructure
4	Investigate and implement sustainable practices and work to establish programs for a sustainable City operations and the community.	Core Area and Neighborhood

SERVICES EXPENDITURES BY FUND	FUND	2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Animal Services	General Fund	1,315,123	1,425,080	1,435,410	1,450,262	1,540,687
Child Care Licensure	General Fund	141,988	176,810	184,320	188,512	193,862
Child Care Licensure	Grant Fund	288,493	288,490	287,000	287,000	287,000
Food Protection and Tobacco Control	General Fund	443,428	509,620	529,430	529,221	558,109
Environmental Services Administration	General Fund	733,317	690,050	711,650	689,699	708,136
Air Quality	General Fund	90,252	96,730	102,200	103,830	104,370
Air Quality	Grant Fund	300,018	300,020	316,530	316,530	316,530
Environmental Assessment and Remediation	General Fund	185,990	321,160	396,780	379,849	390,990
EAR Tax Increment (Decrement) Financing	TIF Funds	3,262,547	13,620,160	6,117,860	12,828,130	5,566,370
Storm Water Compliance	General Fund	237,310	234,840	249,050	255,500	263,810
Water Resource Conservation	General Fund	180,490	195,080	201,540	202,910	204,720
Water Quality	General Fund	261,683	308,580	309,130	304,970	318,456
Environmental Nuisance Program	General Fund	733,819	85,810	69,900	72,280	76,740
<b>TOTAL EXPENDITURES</b>		<b>\$8,174,458</b>	<b>\$18,252,430</b>	<b>\$10,910,800</b>	<b>\$17,608,693</b>	<b>\$10,529,780</b>
	<b>2009 ADOPTED %</b>					
TOTAL GENERAL FUND	23.7%	4,323,400	4,043,760	4,189,410	4,177,033	4,359,880
TOTAL TAX INCREMENT FINANCING FUNDS	72.9%	3,262,547	13,620,160	6,117,860	12,828,130	5,566,370
TOTAL FEDERAL AND STATE GRANT FUNDS	3.4%	588,511	588,510	603,530	603,530	603,530



The 2009 Adopted Budget included almost 22% or \$3.8 million for salaries and benefits, which accounts for a total of 68 positions. The 21.6% or approximately \$3.8 million contractuals budget is mostly funding contractual services for the environmental assessment and assessment for the Gilbert and Mosley (GM) and North Industrial Corridor (NIC). Other contractual services include internal charges for information technology, telecom, fleet, printing and copying.

Commodities budget is the smallest portion with approximately \$147,000 or 0.8%, which is allocated for office equipment and supplies. The 5.7% or about \$1 million of Capital

Outlay is allocated to purchase land for the environmental remediation purposes. The 50% of the Other budget is for 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 additional funding of remediation activities.

## DEPARTMENT PERFORMANCE HIGHLIGHTS - 2009 ADOPTED BUDGET:

- ◆ Animal services response rate is targeted at 98%.
- ◆ Child care provider orientation attendance is targeted at 1,000.
- ◆ Food service inspections not requiring a notice of non-compliance is targeted at 90%.
- ◆ Compliance rate of refusal to sell tobacco to minors is targeted at 90%.
- ◆ Percentage of unanswered or dropped phone calls is targeted at 3%.
- ◆ Maximum pollution standard Index is targeted at less than 100% of the ambient air standard.
- ◆ Indoor air quality investigations is targeted at 150.
- ◆ Hazardous materials responses is targeted at 125.
- ◆ Gallons of water treated at the WATER center is targeted at 450 million gallons.
- ◆ Certificate and release of environmental liability issued is targeted at 145.
- ◆ Storm water compliance construction site inspections are targeted at 1,000.
- ◆ Storm events sampled is targeted at 48.
- ◆ Number of water conservation meters monitor for conservation compliance per retail volume conservation contract rate contracts (RVCCR) is targeted at 380.
- ◆ New water well permits is targeted at 800.
- ◆ Aquatic inspections is targeted at 2,200 and aquatic facilities inspected found with health risk is targeted at 19%.
- ◆ Percentage of environmental nuisance complaints resolved is targeted at 70%.



### 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) is currently under construction and is projected to open in the spring of 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

PERFORMANCE MEASURES	OBJECTIVE ALIGNMENT	2006 TARGET	2006 ACTUAL	2007 TARGET	2007 ACTUAL	2008 TARGET	2009 TARGET
Service Response Rate	A	94.0%	91.0%	94.0%	98.0%	98.0%	98.0%
Target-based Enforcements Conducted	B	13	13	15	14	18	18
Percentage of Animals Redeemed or Adopted	C	24.0%	25.6%	27.0%	28.4%	28.0%	28.0%
Animals Housed at Shelter	D	9,700	8,463	9,700	10,011	10,000	12,250
Animals Collected by Field Staff	A, B	5,000	5,474	5,500	5,597	5,600	5,600

### STRATEGIC HIGHLIGHTS

- ◆ The Animal Service Response Rate increased by 7% to 98% in 2007 compared to 91% in 2006. Improvement is a function of a lower rate of staff turnover and additional Animal Control Officers added in 2007.
- ◆ The 2009 Budget includes additional funds to accommodate the projected increased operating costs of the new Animal Shelter building, which is scheduled to be open in the fall of 2009.

REVENUES BY SOURCES EXPENDITURES BY CATEGORY	2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Program Fees/Charges	778,024	1,020,450	1,020,450	1,020,450	1,020,450
General Fund Allocation	537,099	404,630	414,960	429,812	520,237
<b>TOTAL PROGRAM REVENUES</b>	<b>\$1,315,123</b>	<b>\$1,425,080</b>	<b>\$1,435,410</b>	<b>\$1,450,262</b>	<b>\$1,540,687</b>
Salaries and Benefits	1,032,986	1,164,310	1,169,240	1,146,702	1,222,517
Contractuals	210,660	221,090	223,590	258,980	272,090
Commodities	35,708	39,680	42,580	44,580	46,080
Capital Outlay	35,607	0	0	0	0
Other	162	0	0	0	0
<b>TOTAL PROGRAM EXPENDITURE</b>	<b>\$1,315,123</b>	<b>\$1,425,080</b>	<b>\$1,435,410</b>	<b>\$1,450,262</b>	<b>\$1,540,687</b>
<b>TOTAL POSITIONS FTE</b>	<b>25 24.0</b>	<b>25 24.0</b>	<b>25 24.0</b>	<b>25 24.0</b>	<b>25 24.0</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. Other program services include licensing amendments, blue print and on site consultations, and preliminary building inspections for remodels, expansions, and new facility construction.

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

PERFORMANCE MEASURES	OBJECTIVE ALIGNMENT	2006		2007		2008	2009
		TARGET	ACTUAL	TARGET	ACTUAL	TARGET	TARGET
Initial and Re-Licensure Surveys	A	1,200	1,193	1,200	1,086	1,200	1,200
Facilities Surveyed with no Violations	A	NA	102	150	239	240	240
Provider Orientation Attendance	B, C	1,000	1,028	1,000	835	1,000	1,000
Outreach Presentation Attendance	C	2,000	2,032	1,500	498	500	600

### STRATEGIC HIGHLIGHTS

- ◆ The Federal and State Grant Fund is authorized to support 6 positions or 5.5 full-time equivalent positions. Two positions have remained vacant in recent years as a result of decreased grant support.
- ◆ The grant fund requires 40% local matching funds, which are provided by General Fund and Program Fees/Charges.

REVENUES BY SOURCES EXPENDITURES BY CATEGORY	2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Program Fees/Charges	129,999	135,000	135,000	135,000	135,000
Federal/State Grant Fund	288,493	288,490	287,000	287,000	287,000
General Fund Allocation	11,989	41,810	49,320	53,512	58,862
<b>TOTAL PROGRAM REVENUES</b>	<b>\$430,480</b>	<b>\$465,300</b>	<b>\$471,320</b>	<b>\$475,512</b>	<b>\$480,862</b>
Salaries and Benefits	352,710	401,130	379,190	402,630	425,450
Contractuals	68,659	64,170	88,350	69,102	55,412
Commodities	9,111	0	3,780	3,780	0
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
<b>TOTAL PROGRAM EXPENDITURE</b>	<b>\$430,480</b>	<b>\$465,300</b>	<b>\$471,320</b>	<b>\$475,512</b>	<b>\$480,862</b>
<b>TOTAL POSITIONS FTE</b>	<b>8 7.5</b>	<b>8 7.5</b>	<b>8 7.5</b>	<b>8 7.5</b>	<b>8 7.5</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 the goal of a "Safe and Secure Community" 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 the goal of "Safe and Secure Community" 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

PERFORMANCE MEASURES	OBJECTIVE ALIGNMENT	2006		2007		2008	2009
		TARGET	ACTUAL	TARGET	ACTUAL	TARGET	TARGET
Food Inspections	A, B	4,100	3,900	3,900	3,518	3,900	3,900
Food Service Inspections Not Requiring a Notice of Non-Compliance	A, B	NA	91%	90%	90%	90%	90%
Compliance Rate—Refusal to Sell Tobacco to Minors	C	86%	86%	87%	95%	90%	90%

### STRATEGIC HIGHLIGHTS

- ◆ Both the Food Protection and Tobacco Control Programs generate Fees/Charges for services. There was a high turnover rate among Food Inspectors in 2007, which demonstrated a lower cost of human resources as shown in the table on the right.
- ◆ The compliance rate for refusal to sell tobacco to minors remains above the national standard (80%).

REVENUES BY SOURCES EXPENDITURES BY CATEGORY	2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Program Fees/Charges	478,187	476,570	479,570	479,570	479,570
General Fund Allocation	(34,758)	33,050	49,860	49,651	78,539
<b>TOTAL PROGRAM REVENUES</b>	<b>\$443,429</b>	<b>\$509,620</b>	<b>\$529,430</b>	<b>\$529,221</b>	<b>\$558,109</b>
Salaries and Benefits	382,230	441,280	455,180	456,579	485,467
Contractuals	58,294	64,890	70,800	69,192	69,192
Commodities	2,905	3,450	3,450	3,450	3,450
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
<b>TOTAL PROGRAM EXPENDITURE</b>	<b>\$443,429</b>	<b>\$509,620</b>	<b>\$529,430</b>	<b>\$529,221</b>	<b>\$558,109</b>
<b>TOTAL POSITIONS FTE</b>	<b>8 8</b>	<b>8 8</b>	<b>8 8</b>	<b>8 8</b>	<b>8 8</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 Regularly 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

PERFORMANCE MEASURES	OBJECTIVE ALIGNMENT	2006 TARGET	2006 ACTUAL	2007 TARGET	2007 ACTUAL	2008 TARGET	2009 TARGET
Percentage of Unanswered or Dropped Phone Calls	A, B	5%	3%	3%	5%	3%	3%
Services Invoiced within 5 Working Days	B	New	New	New	New	90%	90%

### STRATEGIC HIGHLIGHTS

- ◆ ES Administration has been experiencing high level of staff turnover in 2007 that caused the increased percentage of Unanswered or Dropped Phone Calls.
- \* In 2008, an Administrative Aide I position was transferred to the Office of Central Inspection when the Environmental Maintenance service shifted to OCI.

REVENUES BY SOURCES EXPENDITURES BY CATEGORY	2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Program Fees/Charges	0	0	0	0	0
General Fund Allocation	733,317	690,050	711,650	689,699	708,136
<b>TOTAL PROGRAM REVENUES</b>	<b>\$733,317</b>	<b>\$690,050</b>	<b>\$711,650</b>	<b>\$689,699</b>	<b>\$708,136</b>
Salaries and Benefits	613,164	582,010	595,690	577,489	595,926
Contractuals	107,174	98,510	106,430	102,680	102,680
Commodities	12,979	9,530	9,530	9,530	9,530
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
<b>TOTAL PROGRAM EXPENDITURE</b>	<b>\$733,317</b>	<b>\$690,050</b>	<b>\$711,650</b>	<b>\$689,699</b>	<b>\$708,136</b>
<b>TOTAL POSITIONS FTE</b>	<b>10 10</b>	<b>9 9</b>	<b>9 9</b>	<b>9 9</b>	<b>9 9</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
A	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.	3
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
C	Efficiently provide hazardous materials emergency response as part of the Wichita-Sedgwick County Hazardous Materials Response Team to protect health and air quality.	1, 3
D	Provide timely and effective response to citizen complaints and continue leading the community initiatives to reduce and prevent pollution.	1, 2

PERFORMANCE MEASURES	OBJECTIVE ALIGNMENT	2006		2007		2008	2009
		TARGET	ACTUAL	TARGET	ACTUAL	TARGET	TARGET
Maximum Pollution Standard Index	A	100	103*	100	95*	<100**	<100**
Indoor Air Quality Investigations	B, D	150	156	150	148	150	150
Hazardous Materials Responses	C, D	110	127	125	121	125	125
Asbestos Inspections	A	>100	57	60	68	75	75
Inspections of Permitted Operations (2005 Actual was 151)	A, D	58***	74	70	105	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 corresponds to new KDHE contract requirements.

### 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	2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Federal/State Grant Fund	300,018	300,020	316,530	316,530	316,530
General Fund Allocation	90,251	96,730	102,200	103,830	104,370
<b>TOTAL PROGRAM REVENUES</b>	<b>\$390,269</b>	<b>\$396,750</b>	<b>\$418,730</b>	<b>\$420,360</b>	<b>\$420,900</b>
Salaries and Benefits	289,421	288,210	310,480	316,360	319,790
Contractuals	57,152	99,240	64,170	65,500	65,500
Commodities	30,575	4,250	27,380	27,380	27,090
Capital Outlay	13,121	5,050	16,700	11,120	8,520
Other	0	0	0	0	0
<b>TOTAL PROGRAM EXPENDITURE</b>	<b>\$390,269</b>	<b>\$396,750</b>	<b>\$418,730</b>	<b>\$420,360</b>	<b>\$420,900</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, Duke's Docks project, Kellogg and Rock Road expansion project, and many others.



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

PERFORMANCE MEASURES	OBJECTIVE ALIGNMENT	2006		2007		2008	2009
		TARGET	ACTUAL	TARGET	ACTUAL	TARGET	TARGET
Gallons of Water Treated at the WATER Center (millions)	A	450 mil	490 mil	450 mil	423 mil	450 mil	450 mil
Certificate and Release of Environmental Liability Issued	B	120	135	140	145	145	145
Environmental Records Reviews	C	10	16	10	12	15	15
Environmental Education Programs Presented	D	350	361	380	437	440	450

### STRATEGIC HIGHLIGHTS

\* In 2008, the Administrative Aide I position is added to EAR service to provide administrative works for Environmental Assessment and Remediation program which including the Gilbert and Mosley and the North Industrial Corridor TIF funds. This position is funded between General Fund (20%) and the Env. TIF Funds (80%). The TIFs are budgeted as a reimbursement to the General Fund.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Reimbursement from Env. TIF Funds	226,770	256,960	313,320	319,680	319,680
General Fund Allocation	185,990	321,160	396,780	379,849	390,990
<b>TOTAL PROGRAM REVENUES</b>	<b>\$412,760</b>	<b>\$578,120</b>	<b>\$710,100</b>	<b>\$699,529</b>	<b>\$710,670</b>
Salaries and Benefits	171,832	300,040	372,710	356,679	367,820
Contractuals	14,119	20,870	23,820	22,920	22,920
Commodities	39	250	250	250	250
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
<b>TOTAL PROGRAM EXPENDITURE</b>	<b>\$185,990</b>	<b>\$321,160</b>	<b>\$396,780</b>	<b>\$379,849</b>	<b>\$390,990</b>
<b>TOTAL POSITIONS / FTE</b>	<b>4 / 4</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 protecting people and preserving 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. This allows up to 20% of the increment of property tax produced by the valuation increase to pay cleanup costs. The 20% level is linked to the tax values at the time of inception of the TIF.

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 downtown Wichita and extends south to the Big Arkansas River. The City also entered into an agreement with the Kansas Department of Health and Environment (KDHE) whereby the City agreed to undertake the investigation and clean-up of the Site. In taking control of the project, the City avoided the economic stigma of the area being designated for EPA "Superfund" action. In 1995 the City signed an agreement with KDHE to undertake the lead on a second site, the North Industrial Corridor (NIC). TIF District 2 was established in January 1996 to fund the clean up of groundwater contamination in the NIC Site which runs through the central rail road corridor, north of the GM Site, extending north to 45th Street North.

As of January 2008, over 2.5-billion gallons of contaminated groundwater has been treated and re-used. The cleaned water is used for park enhancements, park irrigation, water and environmental education. The remediated water is ultimately released into the Arkansas River. There is potential for additional reuse options, such as irrigation at Watson Park.

SERVICE OBJECTIVES	DEPT. GOAL ALIGNMENT
A 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 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

PERFORMANCE MEASURES	OBJECTIVE ALIGNMENT	2006		2007		2008	2009
		TARGET	ACTUAL	TARGET	ACTUAL	TARGET	TARGET
Number of Gilbert & Mosley Environmental Releases Issued	A, B	200	341	300	121	300	300
Number of North Industrial Corridor Environmental Releases Issued	A, B	100	89	100	177	100	100

STRATEGIC HIGHLIGHTS	REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 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. The following phases include the remediation design and implementation.</li> </ul>	Federal/State Grant Fund	0	0	0	0
Env. Tax Increment Financing Funds		3,262,548	13,620,160	6,117,860	12,828,130	5,566,370
<b>TOTAL PROGRAM REVENUES</b>		<b>\$3,262,548</b>	<b>\$13,620,160</b>	<b>\$6,117,860</b>	<b>\$12,828,130</b>	<b>\$5,566,370</b>
Salaries and Benefits		585	0	0	0	0
Contractuals		1,139,950	2,416,890	2,836,110	2,994,420	2,866,120
Commodities		21,552	33,350	36,350	37,160	39,160
Capital Outlay		0	1,865,000	238,000	995,000	985,000
Other		2,100,461	9,304,920	3,007,400	8,801,550	1,676,090
<b>TOTAL PROGRAM EXPENDITURE</b>		<b>\$3,262,548</b>	<b>\$13,620,160</b>	<b>\$6,117,860</b>	<b>\$12,828,130</b>	<b>\$5,566,370</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 of 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 NPDES MS4 Permit.

### SERVICE DESCRIPTION

The Storm Water Compliance program staff works 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 conducts 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 coordinates, compiles data, and completes the NPDES MS4 report required by the City's NPDES MS4 permit and submits 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
A Maintain compliance with all mandates contained in City's new NPDES Permit as required.	1
B Increase storm water construction permit inspections for protection of public health and preservation of environmental resources.	1, 3
C Review customer complaints, seeking opportunities to eliminate barriers and improve service delivery and expand development of staff competencies.	2, 4

PERFORMANCE MEASURES	OBJECTIVE ALIGNMENT	2006		2007		2008	2009
		TARGET	ACTUAL	TARGET	ACTUAL	TARGET	TARGET
Construction Site Inspections	B	NA	NA	NA	941	1,000	1,000
Violations Notices Issued	A, B	375	415	450	530	As Needed	As Needed
Citations Issued	A, B, C	NA	4	2	0	2	As Needed
Storm Events Sampled	A, C	NA	24	24	24	24*	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 location to a total of 12 locations.

### STRATEGIC HIGHLIGHTS

- ◆ Due to the increase of sampling locations from 6 to 12 in 2009 in 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	2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Reimbursement from Storm Water Utility Fund	237,310	234,840	249,050	255,500	263,810
<b>TOTAL PROGRAM REVENUES</b>	<b>\$237,310</b>	<b>\$234,840</b>	<b>\$249,050</b>	<b>\$255,500</b>	<b>\$263,810</b>
Salaries and Benefits	199,439	209,480	219,880	226,800	235,110
Contractuals	32,130	23,860	24,170	23,700	23,700
Commodities	5,741	1,500	5,000	5,000	5,000
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
<b>TOTAL PROGRAM EXPENDITURE</b>	<b>\$237,310</b>	<b>\$234,840</b>	<b>\$249,050</b>	<b>\$255,500</b>	<b>\$263,810</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 including:

- 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
A	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	Ensure that new industrial revenue bond projects are reviewed for conservation measures.	1, 2
C	Provide public education for conservation of natural resources including water conservation and storm water monitoring.	2, 4

PERFORMANCE MEASURES	OBJECTIVE ALIGNMENT	2006		2007		2008	2009
		TARGET	ACTUAL	TARGET	ACTUAL	TARGET	TARGET
Number of Retail Volume Conservation Rate Contracts Signed	A, B	NA	27	30	35	30	30
Number of Water Conservation Meters Monitored for Conservation Compliance per RVCCR Contract	A, B	NA	382	380	447	380	380

### STRATEGIC HIGHLIGHTS

- ◆ Policy changes and increased education programs for all sectors are needed to reduce the demand on water resources.
- ◆ Growth of WATER Center utilization is limited by staff resources. Staff resources also limits grant acquisition, implementation, and management.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Reimbursement from Water Utility Fund	180,491	195,080	201,540	202,910	204,720
<b>TOTAL PROGRAM REVENUES</b>	<b>\$180,491</b>	<b>\$195,080</b>	<b>\$201,540</b>	<b>\$202,910</b>	<b>\$204,720</b>
Salaries and Benefits	78,097	77,530	83,290	85,340	87,150
Contractuals	101,695	111,260	111,960	111,280	111,280
Commodities	699	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>\$180,491</b>	<b>\$195,080</b>	<b>\$201,540</b>	<b>\$202,910</b>	<b>\$204,720</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 in City sewer to alleviate health risks relative to failing septic systems and lagoons. The section supervisor represents ES 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
A	Permit and inspect construction of new private water wells and private onsite wastewater system.	1, 3
B	Inspect properties with private water wells and/or septic systems for transfer of title.	3
C	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

PERFORMANCE MEASURES	OBJECTIVE ALIGNMENT	2006		2007		2008	2009
		TARGET	ACTUAL	TARGET	ACTUAL	TARGET	TARGET
New Well Permits	A	750	1,007	750	769	800	800
Title Transfer Inspections	B	900	957	900	884	705	900
Aquatic Inspections	C	1,500	2,283	2,300	2,158	2,200	2,200
Aquatic Facilities Inspected Found with Health Risk	C	22%	22%	22%	19%	19%	19%

### STRATEGIC HIGHLIGHTS

- ◆ Approximately 4,000 properties do not have sanitary sewer service readily available and must be served by private systems. Existing private sewage systems are not required to be inspected prior to transfer of property title. Requiring such inspections could cause failing systems to be replaced.
- ◆ In 2008 this section began responding to nuisance complaints involving water quality issues.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Program Fees/Charges	273,950	269,350	276,000	276,000	276,000
General Fund Allocation	(12,267)	39,230	33,130	28,970	42,456
<b>TOTAL PROGRAM REVENUES</b>	<b>\$261,683</b>	<b>\$308,580</b>	<b>\$309,130</b>	<b>\$304,970</b>	<b>\$318,456</b>
Salaries and Benefits	200,142	227,310	232,690	228,490	241,976
Contractuals	55,346	73,020	68,190	67,130	67,130
Commodities	6,195	8,250	8,250	9,350	9,350
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
<b>TOTAL PROGRAM EXPENDITURE</b>	<b>\$261,683</b>	<b>\$308,580</b>	<b>\$309,130</b>	<b>\$304,970</b>	<b>\$318,456</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

This Environmental Nuisance Program 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 ES sections. City of Wichita Title 7 authorizes the ES Department to enforce the public health codes. The ENP section provides services to the City by investigating and resolving that involve nuisance complaints and public health concerns. Nuisance complaints area of focus include excessive noise, nuisance lighting, odor complaints, 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
A	Investigate and manage nuisance complaints in order to resolve through voluntary or court action.	1, 2, 3
B	Manage the 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
C	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
D	Manage the 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
E	Manage the illegal dumping on public property program by tracking complaints/illegal dump sites; inspecting illegal dump sites for evidence; and applying for KDHE grant funding to cleanup illegal dump site.	2, 3, 4

PERFORMANCE MEASURES	OBJECTIVE ALIGNMENT	2006		2007		2008	2009
		TARGET	ACTUAL	TARGET	ACTUAL	TARGET	TARGET
Average Working Days from Compliant Receipt to Case Resolution	B, D	New	New	New	New	60 days	60 days
Percentage of Complaints Resolved	B, D	New	New	New	New	70%	70%
Percentage of Complaints Brought into Voluntary Compliance	A, C	New	New	New	New	50%	50%
Illegal Dump Cleanup Projects through KDHE Grant Program	E	New	New	New	New	12	15

### STRATEGIC HIGHLIGHTS

\* In 2008, staffing decreased by 4 positions when the Environmental Maintenance service was moved to Code Enforcement in the Office of Central Inspection.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Program Fees/ Charges	68,211	43,000	50,000	50,000	50,000
General Fund Allocation	665,608	42,810	19,900	22,280	26,740
<b>TOTAL PROGRAM REVENUES</b>	<b>\$733,818</b>	<b>\$85,810</b>	<b>\$69,900</b>	<b>\$72,280</b>	<b>\$76,740</b>
Salaries and Benefits	265,215	71,180	55,270	57,580	62,040
Contractuals	461,688	14,630	12,430	14,700	14,700
Commodities	6,915	0	2,200	0	0
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
<b>TOTAL PROGRAM EXPENDITURE</b>	<b>\$733,818</b>	<b>\$85,810</b>	<b>\$69,900</b>	<b>\$72,280</b>	<b>\$76,740</b>
<b>TOTAL POSITIONS / FTE</b>	<b>5 / 5</b>	<b>*1 / 1</b>	<b>1 / 1</b>	<b>1 / 1</b>	<b>1 / 1</b>