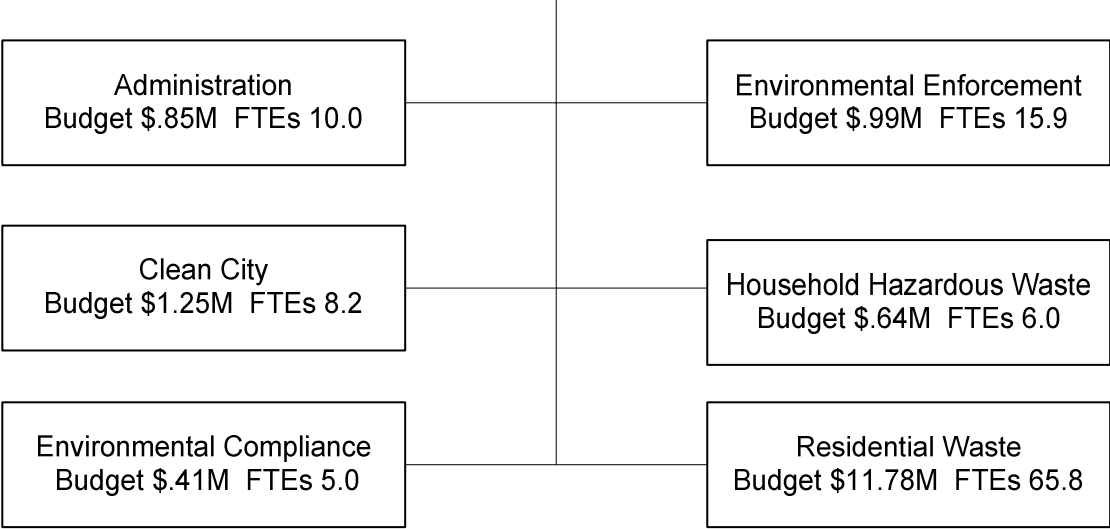


Environmental Management

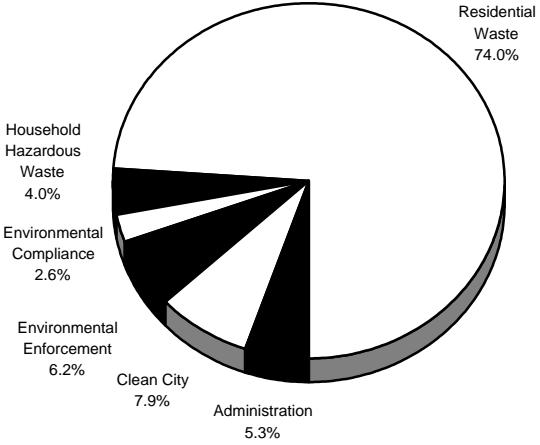
Budget \$15.92M FTE Positions 110.9



Departmental Highlights

- Coordinate Clean Sweep events in 90 neighborhoods
- Collect 4,500 tons of leaves and brush
- Implement 80% of compliance improvements recommendations
- Collect 135,000 tons of refuse
- Collect 11,846 tons of bulky items
- Receive 827,000 pounds of household hazardous waste

Budget by Program



Workforce Analysis - Full-time Employees

	Male	Female	Total
Management			
Minority	10%	23%	33%
Non-Minority	44%	23%	67%
Total	54%	46%	100%
Labor			
Minority	82%	10%	92%
Non-Minority	6%	2%	8%
Total	88%	12%	100%
Total			
Minority	55%	15%	70%
Non-Minority	20%	10%	30%
Total	75%	25%	100%

Environmental Management

Expenditures by Program

	Actual 2000-01	Adopted 2001-02	Estimated 2002-03
Administration and Customer Service	\$ 688,982	\$ 780,614	\$ 852,993
Clean City	1,595,035	1,548,232	1,251,746
Environmental Compliance	448,856	556,999	408,886
Environmental Enforcement	1,167,762	1,191,380	992,109
Household Hazardous Waste	556,537	667,760	642,879
Residential Waste Management	11,403,229	11,690,043	11,781,149

Sub-Total Operating Expenses	\$ 15,860,401	\$ 16,435,028	\$ 15,929,762
Debt Service	--	--	--
Capital Improvements	--	--	--
Total	\$ 15,860,401	\$ 16,435,028	\$ 15,929,762

Expenditures by Appropriation Unit

Personal Services	\$ 5,002,535	\$ 5,043,076	\$ 5,119,113
Contractual Services	10,299,921	10,746,872	10,181,519
Commodities	113,714	140,080	129,130
Capital Outlay	444,231	505,000	500,000
Sub-Total Operating Expenses	\$ 15,860,401	\$ 16,435,028	\$ 15,929,762
Pass Through Payments	--	--	--
Debt Service	--	--	--
Capital Improvements	--	--	--
Total	\$ 15,860,401	\$ 16,435,028	\$ 15,929,762

Expenditures by Fund

General	\$ 15,402,905	\$ 15,935,028	\$ 15,429,762
Infrastructure and Maintenance	417,852	500,000	500,000
Local Law Enforcement Block Grant	39,644	--	--

Total	\$ 15,860,401	\$ 16,435,028	\$ 15,929,762
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No. of Full Time Equivalent Positions	127.2	124.9	121.9
Less: Vacant Positions Eliminated	(2.0)	--	(7.0)
Less: Basic Services Position Pool	--	(4.0)	(4.0)
Net Full Time Equivalent Positions	125.2	120.9	110.9

Environmental Management

Program: ADMINISTRATION AND CUSTOMER SERVICE
 Sub-Program: ADMINISTRATION AND CUSTOMER SERVICE

Program Activities

1. To coordinate and assist with the preparation of information related to environmental issues and program management
2. To provide administrative support to all departmental programs
3. To provide citizen service (answering phones, etc.) for the department

Performance Measures

	Actual 2000-01	Adopted 2001-02	Estimated 2002-03
Outcome			
2. Payments processed without error	98%	98%	98%
3. Overall satisfaction with service	87%	87%	90%
Output			
2. Number of payments processed annually	1,976	2,340	2,000
3. Number of calls handled	101,452	80,000	80,000
Efficiency			
2. Percent of payments processed within 30 days	N/A	95%	95%
3. Average wait time in seconds	95	90	90

Expenditures by Appropriation Unit

Personal Services	\$ 498,275	\$ 587,793	\$ 642,932
Contractual Services	180,129	182,321	200,561
Commodities	10,041	10,500	9,500
Capital Outlay	537	--	--
Total	\$ 688,982	\$ 780,614	\$ 852,993

Expenditures by Fund

General	\$ 688,982	\$ 780,614	\$ 852,993
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Total

\$ 688,982	\$ 780,614	\$ 852,993
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No. of Full Time Equivalent Positions

Less: Vacant Positions Eliminated

Net Full Time Equivalent Positions

11.0	11.0	10.0
--	--	--
11.0	11.0	10.0

Highlights

The mission of Administration and Customer Service is to provide administrative and management services to the department, and citizens so that service complaints are resolved in a timely manner. They also work towards increasing citizen participation by informing citizens of environmental programs available to them.

Environmental Management

Program: CLEAN CITY

Sub-Program: CLEAN CITY

Program Activities

1. To operate and maintain four permanent drop-off recycling centers
2. To provide environmental programs and education to individuals and businesses through the Environmental Excellence Campaign
3. To provide oversight to the Clean Sweep, Neighborhood Dumpster, and the Leaf and Brush curbside collection programs
4. To plan and coordinate with neighborhood partners so that neighborhood clean-up efforts are effective

Performance Measures

	Actual 2000-01	Adopted 2001-02	Estimated 2002-03
Outcome			
1. Percent of waste stream recycled	4.8%	5.0%	5.0%
2. Number of Choose Environmental Excellence members	28,000	30,000	25,000
3. Number of neighborhoods participating in Clean Sweep	107	90	112
4. Percentage of streets rated as clean	N/A	75%	75%
4. Percentage of households reporting neighborhood as clean	N/A	75%	75%
Output			
1. Number of material recycled at drop-off facilities	5,810	6,000	6,000
1. Number of vehicles using recycling drop-off sites	223,588	180,000	180,000
3. Number of dumpsters provided	465	450	450
Efficiency			
1. Cost per ton recycled	\$ 79.10	\$ 77.00	\$ 65.00
1. Cost per vehicle served	\$ 2.12	\$ 2.25	\$ 2.25

Expenditures by Appropriation Unit

Personal Services	\$ 426,542	\$ 608,097	\$ 512,996
Contractual Services	1,164,876	932,085	733,025
Commodities	2,901	8,050	5,725
Capital Outlay	716	--	--
Total	\$ 1,595,035	\$ 1,548,232	\$ 1,251,746

Expenditures by Fund

General	\$ 1,595,035	\$ 1,548,232	\$ 1,251,746
Total	\$ 1,595,035	\$ 1,548,232	\$ 1,251,746

No. of Full Time Equivalent Positions

Less: Vacant Positions Eliminated	--	--	--
Net Full Time Equivalent Positions	11.0	11.0	8.2

Highlights

Environmental Management

Program: ENVIRONMENTAL COMPLIANCE
 Sub-Program: ENVIRONMENTAL COMPLIANCE

Program Activities

1. To conduct annual environmental audits at city facilities and recommend improvements to be implemented to maintain regulatory compliance
2. To provide environmental training to city employees

Performance Measures

	Actual 2000-01	Adopted 2001-02	Estimated 2002-03
Outcome			
1. Percent of recommended improvements implemented	90%	92%	92%
Output			
1. Number of audits conducted	196	190	200
Efficiency			
2. Trainings conducted	7,000	7,000	7,000

Expenditures by Appropriation Unit

Personal Services	\$ 366,010	\$ 410,249	\$ 373,587
Contractual Services	66,109	133,750	22,799
Commodities	16,737	13,000	12,500
Capital Outlay	--	--	--
Total	\$ 448,856	\$ 556,999	\$ 408,886

Expenditures by Fund

General	\$ 448,856	\$ 556,999	\$ 408,886
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Total

\$ 448,856	\$ 556,999	\$ 408,886
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No. of Full Time Equivalent Positions

Less: Vacant Positions Eliminated	6.0	6.0	6.0
Net Full Time Equivalent Positions	6.0	6.0	5.0

Highlights

The mission of Environmental Compliance is to provide annual compliance audits at city facilities, and train City employees, so that compliance with environmental laws and regulations are maintained within City government. One professional vacant position is eliminated in FY 2002-03.

Environmental Management

Program: ENVIRONMENTAL ENFORCEMENT
 Sub-Program: ENVIRONMENTAL ENFORCEMENT

Program Activities

1. To investigate and resolve violations of the Solid Waste Storage and Collection Ordinance
2. To investigate reports of illegal dumping, prosecute violators, and clean up dump sites
3. Maintain overgrown private vacant lots that are in violation of city ordinances

Performance Measures

	Actual 2000-01	Adopted 2001-02	Estimated 2002-03
Outcome			
1. Number of illegal dumping convictions	21	20	20
2. Percent of violations resolved	100%	95%	95%
3. Percent of surveyed citizens satisfied with weed control services	N/A	30%	30%
Output			
1. Number of improper set-out letters sent	3,000	3,000	5,000
2. Number of illegal dumping complaints investigated	100	80	125
3. Number of mowings	10,350	10,350	10,350
Efficiency			
1. Complaints investigated within two days	98%	100%	99%
3. Average cost per mowing	\$ 46.00	\$ 47.00	\$ 47.00

Expenditures by Appropriation Unit

Personal Services	\$ 810,316	\$ 851,226	\$ 694,763
Contractual Services	314,052	311,389	276,081
Commodities	18,268	23,765	21,265
Capital Outlay	25,126	5,000	--
Total	\$ 1,167,762	\$ 1,191,380	\$ 992,109

Expenditures by Fund

General	\$ 1,128,118	\$ 1,191,380	\$ 992,109
Local Law Enforcement Block Grant	39,644	--	--
Total	\$ 1,167,762	\$ 1,191,380	\$ 992,109

No. of Full Time Equivalent Positions

Less: Vacant Positions Eliminated	--	--	(1.0)
Net Full Time Equivalent Positions	25.2	18.9	15.9

Highlights

The mission of the Enforcement Division is to provide investigation and prosecution services to Kansas City so that illegal dump sites are eliminated and a clean city is maintained. With the addition of the Weed Abatement program the Enforcement Division will also focus on the clean-up and maintenance of overgrown private vacant lots. One vacant position is eliminated in FY 2002-03.

Environmental Management

Program: HOUSEHOLD HAZARDOUS WASTE
 Sub-Program: HOUSEHOLD HAZARDOUS WASTE

Program Activities

1. To provide a safe and convenient service for the removal and disposal of hazardous waste from around the Kansas City area in cooperation with the Mid-America Regional Council, neighboring municipalities, city departments and small businesses
2. To inform the community about the proper purchase, use, storage and disposal of household hazardous materials

Performance Measures

	Actual 2000-01	Adopted 2001-02	Estimated 2002-03
Outcome			
1. Percent of materials recycled	82%	80%	80%
Output			
1. Pounds of waste received	868,477	827,000	827,000
Efficiency			
1. Cost per pound to process hazardous waste	\$ 0.82	\$ 0.81	\$ 0.65

Expenditures by Appropriation Unit

Personal Services	\$ 222,690	\$ 267,897	\$ 286,293
Contractual Services	320,157	357,363	317,136
Commodities	13,690	42,500	39,450
Capital Outlay	--	--	--
Total	\$ 556,537	\$ 667,760	\$ 642,879

Expenditures by Fund

General	\$ 556,537	\$ 667,760	\$ 642,879
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Total

\$ 556,537	\$ 667,760	\$ 642,879
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No. of Full Time Equivalent Positions

Less: Vacant Positions Eliminated

Net Full Time Equivalent Positions

6.0	6.0	6.0
--	--	--
6.0	6.0	6.0

Highlights

The mission of the Household Hazardous Waste program is to provide residential hazardous waste collection and drop-off services to the residents of Kansas City, so that a clean city is maintained without hazardous materials impacting our natural resources. Program revenues of \$514,000 in FY 2002-03, an increase of \$65,517, or 14.6% help support this program. These program revenues are comprised of contributions and grants.

Environmental Management

Program: RESIDENTIAL WASTE MANAGEMENT

Expenditures by Sub-Program

	Actual 2000-01	Adopted 2001-02	Estimated 2002-03
Bulky-Item and Appliance Collection	\$ 668,942	\$ 1,056,947	\$ 1,579,771
Leaf and Brush Collection and Drop-Off	624,944	964,920	795,135
Refuse Collection	10,109,343	9,668,176	9,406,243

Total

\$ 11,403,229	\$ 11,690,043	\$ 11,781,149
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Expenditures by Appropriation Unit

Personal Services	\$ 2,678,702	\$ 2,317,814	\$ 2,608,542
Contractual Services	8,254,598	8,829,964	8,631,917
Commodities	52,077	42,265	40,690
Capital Outlay	417,852	500,000	500,000
Total	\$ 11,403,229	\$ 11,690,043	\$ 11,781,149

Expenditures by Fund

General	\$ 10,985,377	\$ 11,190,043	\$ 11,281,149
Infrastructure and Maintenance	417,852	500,000	500,000

Total

\$ 11,403,229	\$ 11,690,043	\$ 11,781,149
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No. of Full Time Equivalent Positions

Less: Vacant Positions Eliminated	68.0	72.0	74.8
Less: Basic Services Position Pool	(2.0)	--	(5.0)
	--	(4.0)	(4.0)
Net Full Time Equivalent Positions	66.0	68.0	65.8

Program Information

The mission of the Residential Waste Management program is to provide an array of collection and disposal services to the city so that a clean city is maintained.

Environmental Management

Program: RESIDENTIAL WASTE MANAGEMENT

Sub-Program: BULKY-ITEM AND APPLIANCE COLLECTION

Program Activities

1. To provide residential collection and removal of large bulky items not suitable for collection by refuse packer
2. To collect appliances with freon, such as refrigerators and air conditioners, and dispose of them in an environmentally safe manner

Performance Measures

	Actual 2000-01	Adopted 2001-02	Estimated 2002-03
Outcome			
1. Percent of pick-up cycles completed on time	N/A	95%	95%
1. Number of post-service requests	N/A	N/A	2,000
Output			
1. Number of bulky items collected	11,326	11,846	16,000
2. Number of appliances serviced	16,015	16,000	16,000
Efficiency			
1. Cost per ton collected	\$ 122.00	\$ 120.00	\$ 80.00
2. Cost per appliance collected/serviced	\$ N/A	\$ 17.00	\$ 17.00

Expenditures by Appropriation Unit

Personal Services	\$ 356,500	\$ 539,759	\$ 704,583
Contractual Services	312,442	517,188	625,188
Commodities	--	--	--
Capital Outlay	--	--	250,000
Total	\$ 668,942	\$ 1,056,947	\$ 1,579,771

Expenditures by Fund

General	\$ 668,942	\$ 1,056,947	\$ 1,329,771
Infrastructure and Maintenance	--	--	250,000
Total	\$ 668,942	\$ 1,056,947	\$ 1,579,771

No. of Full Time Equivalent Positions

Less: Vacant Positions Eliminated	--	--	--
Net Full Time Equivalent Positions	10.0	16.0	18.7

Highlights

The mission of the Bulky Item and Appliance Collection program is to provide monthly collection of bulky items to residential customers within the city limits of Kansas City, Missouri so that a clean city is maintained in a timely manner. The additional positions reflect the charge of staff time necessary to accomplish bulky-item pick-up on a monthly basis to all residents, and the transfer of the Illegal Dumping Abatement program. A total of \$250,000 is allocated for the replacement and repair of equipment.

Environmental Management

Program: RESIDENTIAL WASTE MANAGEMENT

Sub-Program: LEAF AND BRUSH COLLECTION AND DROP-OFF

Program Activities

1. To provide three curbside leaf and brush collections to households
2. To operate two weekend drop-off sites for citizens to dispose of yard waste

Performance Measures

	Actual 2000-01	Adopted 2001-02	Estimated 2002-03
Outcome			
1. Percentage of pickup cycles completed on time	N/A	N/A	100%
1. Percentage of post-service requests	N/A	N/A	600
2. Number of vehicles using brush drop-off sites	62,254	65,000	65,000
Output			
1. Number of leaves collected	3,144	4,500	4,500
2. Number of leaves and brush dropped off	14,128	13,000	13,000
Efficiency			
1. Cost per ton collected	\$ 87.00	\$ 90.00	\$ 90.00
2. Cost per vehicle served	\$ 7.03	\$ 7.00	\$ 7.00

Expenditures by Appropriation Unit

Personal Services	\$ 12,202	\$ 125,000	\$ 15,000
Contractual Services	612,742	839,920	780,135
Commodities	--	--	--
Capital Outlay	--	--	--
Total	\$ 624,944	\$ 964,920	\$ 795,135

Expenditures by Fund

General	\$ 624,944	\$ 964,920	\$ 795,135
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Total

\$ 624,944	\$ 964,920	\$ 795,135
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No. of Full Time Equivalent Positions

Less: Vacant Positions Eliminated

Net Full Time Equivalent Positions

5.0	5.0	0.4
--	--	--
5.0	5.0	0.4

Highlights

The mission of the Leaf and Brush program is to provide a convenient curbside collection of leaves and brush three times annually and operate two leaf and brush drop-off sites so that citizens are able to properly dispose of yard waste and maintain a clean environment. A total of 4.5 positions were reallocated, including 3.1 to bulky-item pick-up and 1.4 to Clean City.

Environmental Management

Program: RESIDENTIAL WASTE MANAGEMENT

Sub-Program: REFUSE COLLECTION

Program Activities

1. To provide residential refuse collection services with city labor forces to 75,000 residential dwelling units between the Missouri River and 63rd Street
2. To provide contract management and oversight for the private hauler that collects refuse from 75,000 residential dwelling units north of the Missouri River and south of 63rd Street

Performance Measures

	Actual 2000-01	Adopted 2001-02	Estimated 2002-03
Outcome			
1. Percent of routes completed on schedule	N/A	N/A	100%
2. Number of post-service requests	N/A	N/A	1,500
Output			
1. Number of tons of refuse collected (city forces)	133,205	135,000	140,000
2. Number of tons of refuse collected (private hauler)	N/A	N/A	140,000
Efficiency			
1. Cost per ton (city forces)	\$ 4.55	\$ 5.00	\$ 4.50
2. Cost per ton (private hauler)	\$ 3.72	\$ 4.00	\$ 4.23
3. Cost per household per month	\$ 4.33	\$ 4.50	\$ 4.51

Expenditures by Appropriation Unit

Personal Services	\$ 2,310,000	\$ 1,653,055	\$ 1,888,959
Contractual Services	7,329,414	7,472,856	7,226,594
Commodities	52,077	42,265	40,690
Capital Outlay	417,852	500,000	250,000
Total	\$ 10,109,343	\$ 9,668,176	\$ 9,406,243

Expenditures by Fund

General	\$ 9,691,491	\$ 9,168,176	\$ 9,156,243
Infrastructure and Maintenance	417,852	500,000	250,000
Total	\$ 10,109,343	\$ 9,668,176	\$ 9,406,243

No. of Full Time Equivalent Positions

Less: Vacant Positions Eliminated	53.0	51.0	55.7
Less: Basic Services Position Pool	(2.0)	--	(5.0)
	--	(4.0)	(4.0)
Net Full Time Equivalent Positions	51.0	47.0	46.7

Highlights

The mission of the Refuse Collection Program is to provide satisfactory residential refuse collection services to the residents of Kansas City so that a clean city is maintained in a timely and cost effective manner. A total of \$250,000 is allocated for solid waste fleet replacement in FY 2002-03. The vacant positions eliminated include one managerial and four labor. A total of 5.6 positions have been reallocated to the bulky-item program.