

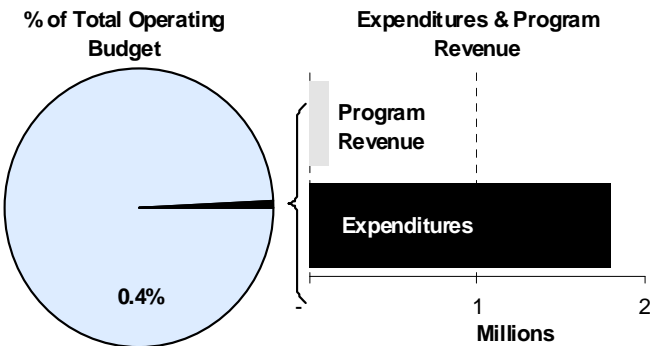
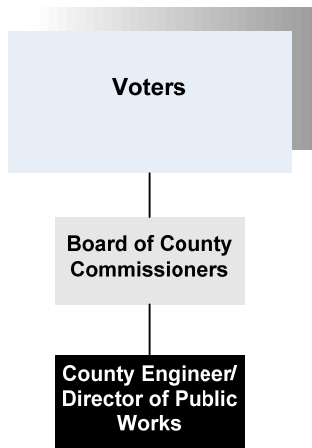


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Mission:

- To enhance public safety and property values by minimizing property damage from flooding and erosion, protection of stormwater quality, enforcement of local regulations and compliance with federal and state law



Program Information

Storm Drainage is composed of three programs: Stream Maintenance, Flood Control and Stormwater Management. Each contributes to preventing or minimizing damage caused by flooding through active programs that respectively provide for shaping and clearing of streambeds, joint funding of maintenance of the Wichita Valley Center Flood Control Project with the City of Wichita, and management of drainage in the unincorporated areas of the County.

Stormwater Management devotes much of its time reviewing stormwater requirements for developments, on capital improvement project planning and permitting, and long term project planning. Staff are currently overseeing design and planning of long-term enhancements to drainage in the unincorporated areas of the County.

Of particular note is the continuing effort by Stream Maintenance to improve flow on the Cowskin. With property owners' permission, Stream Maintenance staff

have cleared the stream banks of vegetation and debris. As a result of their work, that flow has been significantly improved and several planned capital projects have been able to be deferred.

Certification of the 100 miles of levees included in the Wichita Valley Center Flood Control project is among those required by the Federal Emergency Management Agency (FEMA) and is a part of a long-term (ten year) digital remapping effort to produce a single set of flood control maps that cover the entire County. This levee certification is required to include existing levees on these updated maps. If the levees are not certified, citizens would have to buy flood insurance or pay much higher rates. A supplemental request for \$500,000 for Levee Certification for the Wichita Valley Center Flood control was included in the 2008 budget and an additional \$700,000 in the 2009 budget for the evaluation and engineering of the levees repairs which is being done in partnership with the City of Wichita. The Storm Drainage budget for 2009 included \$4.0 million dollars for identified levee repairs or improvements. That funding was supplemented with an additional \$1.1

million in funding in 2010. As in Flood Control, these capital projects are being jointly funded by Sedgwick County and the City of Wichita.

Storm Drainage staff works with the City of Wichita; Wichita-Valley Center Flood Control; Kansas Department of Health and Environment; Kansas Department of Agriculture's Division of Water Resources; Army Corps of Engineers; and other entities to protect public and private property through effective maintenance and planning.

Department Sustainability Initiatives

Storm Drainage provides important protections to the economic sustainability of the County. Stream Maintenance has improved flow along the Cowskin and reduced flooding. As noted earlier, the County is working with the City of Wichita to obtain the FEMA required Levee Accreditation of the 100 miles of levees included in the Wichita-Valley Center Flood Control Project.

Noteworthy progress on an integrated approach to Stormwater Drainage has also been made with the establishment and ongoing work of the Stormwater Management Advisory Board (SMAB). A project to accomplish a drainage manual that will establish effective standards that can be adopted across the County has resulted in a draft manual that is now in use by County staff.

Department Accomplishments

Storm Drainage worked with the City of Wichita to fund a LIDAR (Light Detection and Ranging) Mapping project, funded as part of the Capital Improvement Program that supports the projects needed for Levee Accreditation. It provides a highly detailed set of elevation data for the entire County's drainage. The data is now providing elevation detail as precise as two feet for the entire county with detail as small as one foot changes in more critical areas. The data is already demonstrating its long term value and only needs to be

updated if changes occur. The results are providing the engineers highly accurate data for their design work not only for levee accreditation but also for other drainage projects throughout the County.

The joint City-County LIDAR Mapping project, submitted under the title; Levee Certification using Geospatial Technologies, earned national recognition from the American Council of Engineering Companies (ACEC). It was selected for an Honor Award in the Surveying and Mapping Technology Division, and represented the highest award given in this area in 2010.

Budget Adjustments

Changes to the Storm Drainage 2012 budget reflect a 12.9 percent reduction in contractuals as three contracts related to oversight of the Certification to FEMA of the Wichita Valley Center Flood Control project and Stormwater Management Advisory Board that were carried forward into 2011 are expected to be complete by the end of the year. The budget also anticipates a program refund similar to the refund received in 2010.

Alignment with County Values

- **Equal Opportunity -**
The program protects both the citizens and economy of Sedgwick County
- **Commitment -**
Assure the investment in the Wichita-Valley Center Flood Control Project is protected

Goals & Initiatives

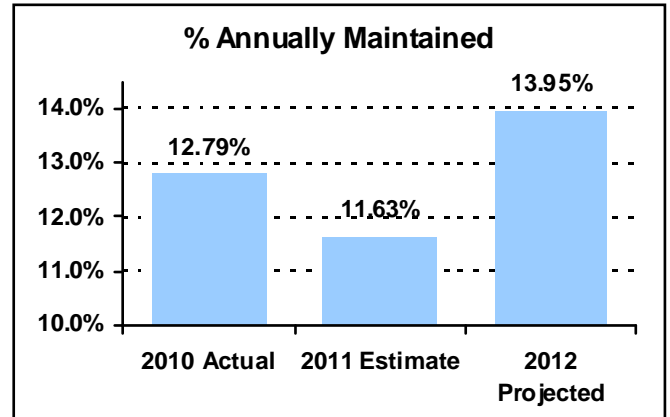
- **To protect the county's infrastructure by keeping watercourses free from obstruction**
Stream Maintenance clearing efforts on Cowskin have improved flow
- **Protect the investment in the Wichita-Valley Center Flood Control Project by supporting an effective maintenance program**
Levee Accreditation has identified needed improvements
- **Improve stormwater quality and the environment through an effective Stormwater Management Program**
Stormwater Management Advisory Board established and a county wide drainage manual under development

PERFORMANCE MEASURE HIGHLIGHTS

The following chart illustrates the Key Performance Indicator (KPI) of the Storm Drainage Department.

Percent of System Receiving Annual Maintenance -

- To protect the infrastructure of the County by keeping watercourses free of obstructions with regular maintenance



Department Performance Measures	2010 Actual	2011 Est.	2012 Proj.
Goal: To protect the infrastructure of the County by keeping watercourses free of obstructions with regular maintenance			
Percent of system receiving annual maintenance (KPI)	12.79%	11.63%	13.95%
Stream miles improved	5.5	5	6
Total miles of stream County is authorized to maintain	43	43	43
Stream miles per Stream Maintenance FTE	10.75	10.75	10.75
Goal: Improve Stormwater quality and the environment through an effective stormwater management program			
Percent of required environmental permits obtained timely	100.00%	100.00%	100.00%

Significant Adjustments From Previous Budget Year

- 2011 Cash CIP Project: D20 Construct Clifton Channel Improvements
- Adjustment in departmental fleet charges
- Reduction in contractals, completion of Business and Public Awareness Plans for SMAB
- Reduction in contractals, completion of AMEC oversight of WVCFC certification for FEMA
- Reduction in contractals, anticipated completion of multijurisdictional Drainage Manual for SMAB
- Increase in anticipated refund

Expenditures	Revenue	FTEs
(500,000)		
35,895		
(76,505)		
(64,683)		
(72,970)		
	73,393	
Total	(678,263)	73,393

Budget Summary by Category

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	389,921	392,856	399,479	401,845	0.6%
Contractual Services	1,259,687	1,388,168	1,602,326	1,395,939	-12.9%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	500,000	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	1,050,000	-	500,000	-	-100.0%
Total Expenditures	2,699,608	2,281,024	2,501,805	1,797,784	-28.1%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	130,552	41,051	41,051	114,444	178.8%
Total Revenue	130,552	41,051	41,051	114,444	178.8%
Full-Time Equivalents (FTEs)	6.00	6.00	6.00	6.00	0.0%

Budget Summary by Fund

Expenditures	2011 Revised	2012 Budget
General Fund-110	2,501,805	1,797,784
Total Expenditures	2,501,805	1,797,784

Budget Summary by Program

Program	Fund	Expenditures					Full-Time Equivalents (FTEs)		
		2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12	2011 Adopted	2011 Revised	2012 Budget
Stream Maintenance	110	395,907	439,288	443,732	484,648	9.2%	4.00	4.00	4.00
Flood Control	110	1,995,980	1,006,847	1,071,530	976,777	-8.8%	-	-	-
Stormwater Management	110	307,721	834,889	986,543	336,359	-65.9%	2.00	2.00	2.00
Total		2,699,608	2,281,024	2,501,805	1,797,784	-28.1%	6.00	6.00	6.00



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)			
			2011 Adopted	2011 Revised	2012 Budget	2011 Adopted	2011 Revised	2012 Budget	
Equipment Operator II	110	FROZEN	84,990	86,663	89,996	2.00	2.00	2.00	
Engineer	110	B325	53,230	54,295	56,383	1.00	1.00	1.00	
Construction/Maintenance Supervi	110	B321	47,012	47,935	49,779	1.00	1.00	1.00	
Crew Chief	110	B218	42,228	43,062	44,718	1.00	1.00	1.00	
Administrative Assistant	110	B218	34,819	35,516	36,882	1.00	1.00	1.00	
Subtotal					277,758		6.00	6.00	6.00
Add:									
Budgeted Personnel Savings (Turnover)					-				
Compensation Adjustments					-				
Overtime/On Call/Holiday Pay					9,510				
Benefits					114,577				
Total Personnel Budget*					401,845				

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



• Stream Maintenance

The Stream Maintenance Department serves Sedgwick County citizens by correcting obstructions within watercourses, reshaping bank lines to ensure the normal course of flow following flood conditions, and inspecting streams and other watercourses during prolonged rain and flood conditions to insure protection of life and property.

The Department’s four-person staff performs the wide variety of work outlined above. They are assigned and use a variety of heavy equipment, principally bulldozers and tracked excavators, to accomplish their mission.

Fund(s): General Fund 110

23001-110

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	257,250	270,221	274,665	278,166	1.3%
Contractual Services	138,657	169,067	169,067	206,482	22.1%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	395,907	439,288	443,732	484,648	9.2%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	4.00	4.00	4.00	4.00	0.0%

Goal(s):

- To protect the County’s infrastructure by keeping watercourses free from obstruction
- Maintain the channels of the Arkansas River, Little Arkansas River, Cowskin Creek and Jester Creek as authorized by the State of Kansas under the Stream Maintenance Act

• Flood Control

The City-County Flood Control program inspects, operates and maintains the Wichita-Valley Center Flood Control Project in accordance with standards established by the U.S. Army Corps of Engineers. This program is administered by the City of Wichita’s Public Works Department and is funded equally by the City of Wichita and Sedgwick County.

The Wichita-Valley Center Flood Control Project includes 40.9 miles of channels, 97 miles of levees, and total area of 5,613 acres. Maintenance of the flood control project includes mowing, clearing draining structures, removing debris from bridges and other structures, grading levees and roadways, repairing erosion, stabilizing banks, and repairing fences and gates.

Fund(s): General Fund 110

23002-110

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	-	-	-	-	
Contractual Services	945,980	1,006,847	1,071,530	976,777	-8.8%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	1,050,000	-	-	-	
Total Expenditures	1,995,980	1,006,847	1,071,530	976,777	-8.8%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	130,552	41,051	41,051	114,444	178.8%
Total Revenue	130,552	41,051	41,051	114,444	178.8%
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal(s):

- Protect the investment in the Wichita-Valley Center Flood control Project by supporting an effective maintenance program



• Stormwater Management

Stormwater Management provides citizens a single point of contact for drainage issues within the unincorporated areas of the County. Equally important is the capability to implement a comprehensive approach to stormwater planning and design. Established in 2001, the department has been responsible for a series of drainage projects beginning in the 2001 capital improvement program. These drainage projects occupy a significant portion of the Department's time, as does the design of future projects. The Department has a wide variety of responsibilities that include implementation of Phase II of the National Pollutant Discharge Elimination System (NPDES), a federal mandate.

Fund(s): General Fund 110

23003-110

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	132,671	122,635	124,814	123,679	-0.9%
Contractual Services	175,050	212,254	361,729	212,680	-41.2%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	500,000	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	500,000	-	-100.0%
Total Expenditures	307,721	834,889	986,543	336,359	-65.9%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.00	0.0%

Goal(s):

- Maintain an effective Stormwater Management Plan
- Improve stormwater quality and the environment through an effective Stormwater Management Program
- Ensure permits are obtained prior to scheduled work

