

Storm Drainage

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.

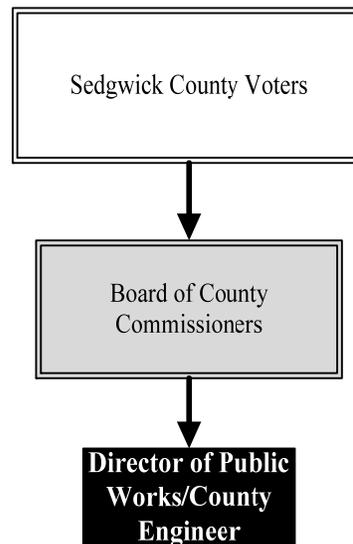
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Overview

The three programs of Storm Drainage: Stream Maintenance, Flood Control and Stormwater Management, prevent or minimize flood damage by shaping and clearing streambeds and managing drainage in the County's unincorporated areas. Staff reviews stormwater requirements for developments, provides planning and permitting services for capital improvement projects, and conducts and oversees long-term project planning of drainage enhancements in unincorporated Sedgwick County. Of particular note is the Department's continuing and successful effort to improve flow on Jester Creek. Storm Drainage jointly funds maintenance of the Wichita-Valley Center Flood Control Project with the City of Wichita.



Strategic Goals:

- To protect the County's infrastructure by keeping watercourses free from obstruction
- Protect the investment in the Wichita-Valley Center Flood Control Project by supporting an effective maintenance program
- Improve stormwater quality and the environment through an effective stormwater management program

Highlights

- Remediation of Dry Creek to prevent flooding and restore natural habitat
- Cleaned out Cowskin Creek in Haysville to remove trees and debris, improving water flow and protecting property



Accomplishments and Priorities

Accomplishments

The Storm Drainage Department has provided joint funding with the City of Wichita to ensure upkeep and maintenance of the Wichita Valley Center Flood Control project (the "Big Ditch") to annually meet Federal regulations. The Stream Maintenance Department has worked to improve water flow along several County streams, including Dry Creek, Jester Creek and the Cowskin. This time consuming process involves meeting with property owners to explain the project and gain permission to access private property if necessary. The Stream Maintenance crew is meticulous to leave property in the same or better condition than when they arrived. The Department has also successfully restored natural habitats in waterways to ensure the preservation of endangered species.

Priorities

Storm Drainage continues to maintain operations with reduced resources; proactively clearing debris and vegetation from County-maintained streams to reduce or eliminate impact on property owners and infrastructure; and ensuring environmental compliance through the timely acquisition of permits. In addition, a priority for Storm Drainage is to continue the levee certification process in the Wichita-Valley Center Flood Control Project. This certification of 100 miles of levees is required by the Federal Emergency Management Agency and keeps property owners from increased insurance rates.

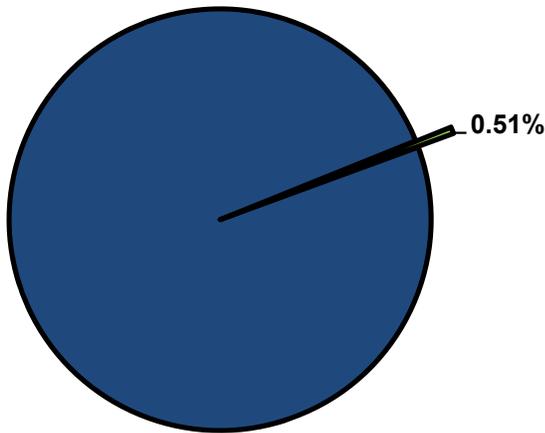


Significant Budget Adjustments

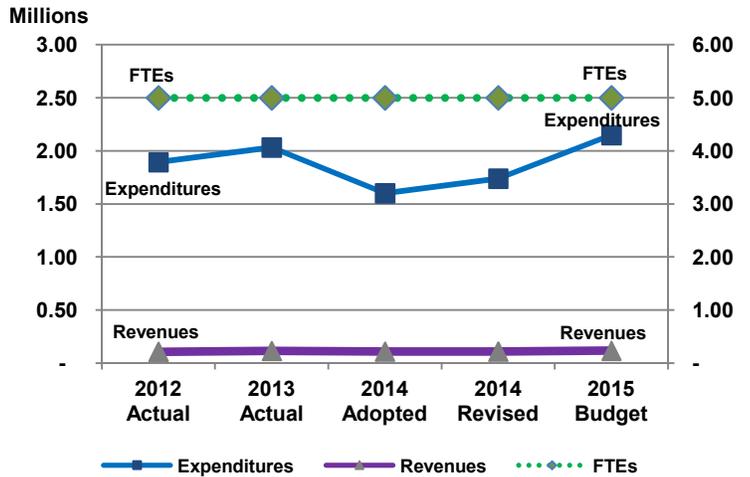
Changes to Storm Drainage's 2015 budget include a \$500,000 increase for the Wichita-Valley Center Flood Control Project for major maintenance and repairs in the 2015 Capital Improvement Program.

Departmental Graphical Summary

Storm Drainage
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
Expenditures							
Personnel	357,222	352,570	377,186	378,849	395,327	16,478	4.35%
Contractual Services	1,183,865	1,176,010	1,221,381	1,356,381	1,250,208	(106,173)	-7.83%
Debt Service	-	-	-	-	-	-	-
Commodities	1,740	3,083	2,500	2,500	2,444	(56)	-2.24%
Capital Improvements	-	-	-	-	500,000	500,000	
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	350,030	500,000	-	-	-	-	-
Total Expenditures	1,892,857	2,031,663	1,601,067	1,737,730	2,147,979	410,249	23.61%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	106,550	114,722	108,692	108,692	117,028	8,336	7.67%
Total Revenues	106,550	114,722	108,692	108,692	117,028	8,336	7.67%
Full-Time Equivalents (FTEs)							
Property Tax Funded	5.00	5.00	5.00	5.00	5.00	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	5.00	5.00	5.00	5.00	5.00	-	0.00%

Budget Summary by Fund

Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
General Fund	1,892,857	2,031,663	1,601,067	1,737,730	2,147,979	410,249	23.61%
Total Expenditures	1,892,857	2,031,663	1,601,067	1,737,730	2,147,979	410,249	23.61%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Inclusion of Wichita-Valley Center Flood Control Project major maintenance and repairs	500,000		
Total	500,000	-	-

Budget Summary by Program

Program	Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	% Chg '14 Rev.-'15	2015 FTEs
Stream Control	110	458,780	454,689	490,385	485,792	497,502	2.41%	4.00
Flood Control	110	976,777	1,487,846	1,016,990	1,114,937	1,548,652	0	-
Stormwater Management	110	457,301	89,128	93,692	137,001	101,826	(0)	1.00
Total		1,892,857	2,031,663	1,601,067	1,737,730	2,147,979	23.61%	5.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2014 Adopted	2014 Revised	2015 Budget	2014 Adopted	2014 Revised	2015 Budget
Engineer	110	GRADE133	57,166	61,370	61,370	1.00	1.00	1.00
Crew Foreman	110	GRADE124	50,425	52,461	52,461	1.00	1.00	1.00
Crew Chief	110	GRADE121	43,813	44,321	44,321	1.00	1.00	1.00
Equipment Operator III	110	GRADE120	88,167	89,188	89,188	2.00	2.00	2.00
Subtotal					247,340			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					11,314			
Overtime/On Call/Holiday Pay					7,066			
Benefits					129,607			
Total Personnel Budget					395,327	5.00	5.00	5.00

• 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 ensure 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): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	268,900	270,140	295,127	296,373	303,233	6,860	2.3%
Contractual Services	188,140	181,467	192,758	186,919	191,825	4,906	2.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,740	3,083	2,500	2,500	2,444	(56)	-2.2%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	458,780	454,689	490,385	485,792	497,502	11,710	2.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	4.00	4.00	4.00	4.00	4.00	-	0.0%

• 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): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	976,777	987,846	1,016,990	1,114,937	1,048,652	(66,285)	-5.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	500,000	500,000	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	500,000	-	-	-	-	0.0%
Total Expenditures	976,777	1,487,846	1,016,990	1,114,937	1,548,652	433,715	38.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	106,550	114,722	108,692	108,692	117,028	8,336	7.7%
Total Revenues	106,550	114,722	108,692	108,692	117,028	8,336	7.7%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• 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): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	88,323	82,431	82,059	82,476	92,094	9,618	11.7%
Contractual Services	18,948	6,697	11,633	54,525	9,731	(44,794)	-82.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	350,030	-	-	-	-	-	0.0%
Total Expenditures	457,301	89,128	93,692	137,001	101,826	(35,176)	-25.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	1.00	-	0.0%