

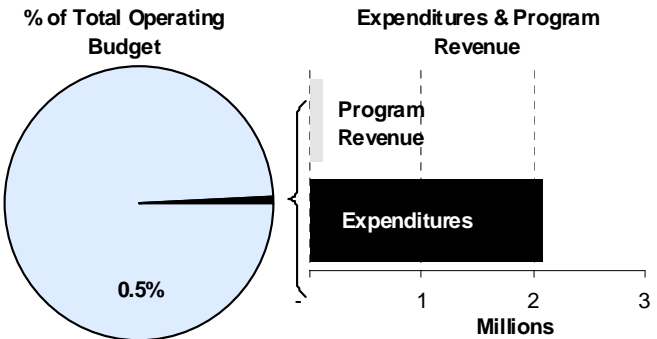
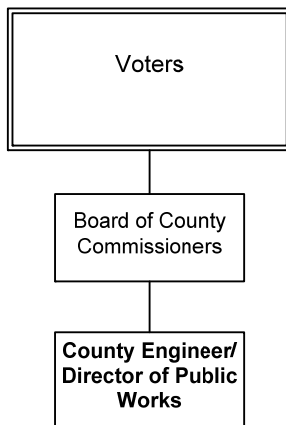


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Mission:

- 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



Description of Major Services

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 effort by Stream Maintenance to the continuing effort to improve flow on the Cowskin Creek. With property owners' permission, Stream Maintenance staff clears the stream banks of vegetation

and debris. As a result of their work, flow on the Cowskin Creek has been significantly improved and several planned capital projects have been deferred.

The 100 miles of levees included in the Wichita Valley Center Flood Control project is among the first of those levee systems required by the Federal Emergency Management Agency (FEMA) required to be certified 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. Since 2008, a total of \$6.3 million in County funding has been allocated in support of the engineering and construction of repairs and upgrades need to achieve accreditation. This effort has been accomplished in partnership with the City of Wichita and is 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.

Programs and Functions

Storm Drainage provides important protections to the citizens and economy 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 in now in use by City and County staff. The SMAB has also completed a Strategic Business Plan as well as a Public Awareness Plan and citizen surveys in support of its mission.

Current and Emerging Issues

Storm Drainage also worked with the City of Wichita to fund a LIDAR (**L**ight **D**etection and **R**anging) 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. In fall 2011, an additional flight enhanced that data by identifying impervious surfaces 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 include the elimination of 1.0 FTE administrative assistant position in Stormwater Management after 2012 budget adoption, a \$500,000 Cash funded Capital Improvement Program project for major maintenance and repairs of the Wichita-Valley Center Flood Control Project, a suspension of \$200,000 in contractual funding to the Stormwater Management Advisory Board (SMAB) and a \$41,113 increase in the County portion of the Wichita-Valley Center Flood Control Project budget.

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
- **Open Communication** -
Emergency Management fosters partnerships with numerous local and state agencies to provide the best possible disaster response

Goals & Initiatives

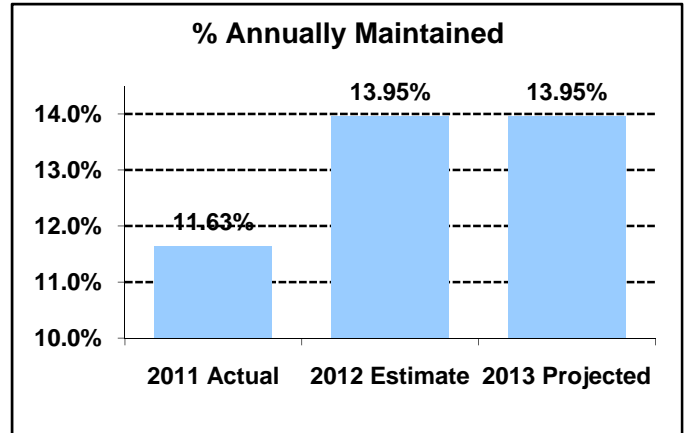
- **To protect the county's infrastructure by keeping watercourses free from obstruction**
Stream Maintenance clearing efforts on Cowskin have improved flow
- **Protect the investment in the Wichita-Valley Center Flood Control Project by supporting an effective maintenance program**
Levee Accreditation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

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	2011 Actual	2012 Est.	2013 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)	11.63%	13.95%	13.95%
Stream miles improved	5	6	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

<ul style="list-style-type: none"> • Eliminated 1.0 FTE Administrative Assistant position from Stormwater Mgmt. after 2012 budget adoption • 2013 Cash CIP Project - Wichita-Valley Center Flood Control Project major maintenance and repairs • Suspend contractual funding to the Stormwater Management Advisory Board (SMAB) • Increase in County portion of Wichita -Valley Center Flood Control budget 	<table border="0"> <tr> <td>Expenditures</td> <td>Revenue</td> <td>FTEs</td> </tr> <tr> <td>(48,273)</td> <td></td> <td>(1.00)</td> </tr> <tr> <td>500,000</td> <td></td> <td></td> </tr> <tr> <td>(200,000)</td> <td></td> <td></td> </tr> <tr> <td>41,113</td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td>292,840</td> <td>- (1.00)</td> </tr> </table>	Expenditures	Revenue	FTEs	(48,273)		(1.00)	500,000			(200,000)			41,113			Total	292,840	- (1.00)
Expenditures	Revenue	FTEs																	
(48,273)		(1.00)																	
500,000																			
(200,000)																			
41,113																			
Total	292,840	- (1.00)																	

Budget Summary by Category **Budget Summary by Fund**

Expenditures	2011	2012	2012	2013	% Chg.	Expenditures	2012	2013
	Actual	Adopted	Revised				Budget	'12-'13
Personnel	393,006	401,845	358,070	356,407	-0.5%	General Fund-110	1,868,828	2,089,698
Contractual Services	1,229,758	1,395,939	1,508,258	1,233,291	-18.2%			
Debt Service	-	-	-	-	-			
Commodities	-	-	2,500	-	-100.0%			
Capital Improvements	-	-	-	500,000				
Capital Equipment	-	-	-	-				
Interfund Transfers	500,000	-	-	-				
Total Expenditures	2,122,764	1,797,784	1,868,828	2,089,698	11.8%	Total Expenditures	1,868,828	2,089,698
Revenue								
Taxes	-	-	-	-	-			
Intergovernmental	-	-	-	-	-			
Charges For Service	-	-	-	-	-			
Other Revenue	113,311	114,444	114,444	107,111	-6.4%			
Total Revenue	113,311	114,444	114,444	107,111	-6.4%			
Full-Time Equivalents (FTEs)	6.00	6.00	5.00	5.00	0.0%			

Budget Summary by Program

Program	Fund	Expenditures					Full-Time Equivalents (FTEs)		
		2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13	2012 Adopted	2012 Revised	2013 Budget
Stream Maintenance	110	475,822	484,648	484,648	482,899	-0.4%	4.00	4.00	4.00
Flood Control	110	990,979	976,777	1,056,460	1,517,890	43.7%	-	-	-
Stormwater Management	110	655,963	336,359	327,720	88,909	-72.9%	2.00	1.00	1.00
Total		2,122,764	1,797,784	1,868,828	2,089,698	11.8%	6.00	5.00	5.00

Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalent (FTEs)		
			2012 Adopted	2012 Revised	2013 Budget	2012 Adopted	2012 Revised	2013 Budget
Equipment Operator II	110	FROZEN	87,215	87,216	87,216	2.00	2.00	2.00
Engineer in Training IV	110	B325	55,571	55,571	55,571	1.00	1.00	1.00
Construction/Maintenance Supervi	110	B321	49,042	49,042	49,042	1.00	1.00	1.00
Crew Chief	110	B218	43,488	43,488	43,488	1.00	1.00	1.00
Administrative Assistant	110	B218	36,350	-	-	1.00	-	-
Subtotal					235,317	6.00	5.00	5.00
Add:								
Budgeted Personnel Savings (Turnover)					-			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					7,066			
Benefits					114,024			
Total Personnel Budget					356,407			



• 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

	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised	Budget	'12-'13
Expenditures					
Personnel	268,591	278,166	278,166	279,306	0.4%
Contractual Services	207,231	206,482	203,982	203,593	-0.2%
Debt Service	-	-	-	-	-
Commodities	-	-	2,500	-	-100.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	475,822	484,648	484,648	482,899	-0.4%
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

	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised	Budget	'12-'13
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	990,979	976,777	1,056,460	1,017,890	-3.7%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	500,000	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	990,979	976,777	1,056,460	1,517,890	43.7%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	113,311	114,444	114,444	107,111	-6.4%
Total Revenue	113,311	114,444	114,444	107,111	-6.4%
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

	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised	Budget	'12-'13
Expenditures					
Personnel	124,415	123,679	79,904	77,101	-3.5%
Contractual Services	31,548	212,680	247,816	11,808	-95.2%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	500,000	-	-	-	
Total Expenditures	655,963	336,359	327,720	88,909	-72.9%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	2.00	2.00	1.00	1.00	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

