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Mission:

- The mission of the Stormwater Management Department is 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

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 improve flow on the Cowskin. With property owners' permission, Stream Maintenance staff clears the stream banks of vegetation and debris. As a result of their work, that flow has been significantly improved and

Budget Adjustments:	
Item:	Amount:
• CIP Project D20, Clifton Channel	\$1,500,000
• CIP Project D14, Channel Improvements, 55 th & Oliver	300,000
Levee Certification 2008 Share	500,000
Total	\$2,300,000

several planned capital projects have been able to be deferred.

A supplemental of \$500,000 for Levee Certification for the Wichita Valley Center Flood control is included in the 2008 budget. Levee Certification is required by 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. Levee certification is required to include existing levees on these updated maps. If the levees are not certified as protection, citizens would have to buy flood insurance or pay much higher rates.

Budget Summary by Category

	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	392,482	418,434	418,434	427,715	2.2%
Contractual Services	935,441	987,464	987,464	1,596,247	61.7%
Debt Service	-	-	-	-	-
Commodities	-	150	150	150	0.0%
Capital Improvements	-	40,000	-	1,800,000	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	40,000	-	-100.0%
Total Expenditures	1,327,923	1,446,048	1,446,048	3,824,112	164.5%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	52,223	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	1,480	25,000	25,000	41,768	67.1%
Total Revenue	53,703	25,000	25,000	41,768	67.1%
Full-Time Equivalents (FTEs)	7.00	7.00	7.00	7.00	0.0%

Budget Summary by Fund

	2007 Revised	2008 Budget
Expenditures		
General Fund	1,446,048	3,824,112
Total Expenditures	1,446,048	3,824,112

Budget Summary by Program

Program	Expenditures					Full-Time Equivalents (FTEs)			
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Stream Maintenance	354,742	400,646	400,646	417,016	4.1%	4.00	4.00	4.00	0.0%
Flood Control	789,310	809,040	809,040	1,403,980	73.5%	-	-	-	-
Stormwater Mgmt	183,872	236,362	236,362	2,003,116	747.5%	3.00	3.00	3.00	0.0%
Total	1,327,923	1,446,048	1,446,048	3,824,112	164.5%	7.00	7.00	7.00	164.5%

Qualified engineering firms will accomplish technical and engineering analysis to help assure levee integrity. The levee certification for the Wichita Valley Center Flood Control project is currently estimated to cost approximately \$2.0 million over budget years 2008 and 2009. Like the maintenance of the Flood Control Project, the City Wichita and Sedgwick County will share the cost equally.

The construction phases of CIP Project D20, Clifton Channel Improvements, and D14, Channel improvements at 55th and Oliver are included in the Capital Budget for 2008. See the CIP Section of the budget document for additional detail.

Department Performance Measures and Goals

Type of Measure	Performance Measure	2006 Actual	2007 Est.	2008 Proj.	Goals:
Input: Resources needed to produce a unit of output	Full Time Equivalents (FTE)	7	7	7	<ul style="list-style-type: none"> 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
	Total miles of streams in County system	43	43	43	
Output: Amount of product or service provided	Stream: Percent of Time Eliminating Obstructions	45%	45%	45%	
Efficiency: Inputs consumed to produce a unit of output	Number of stream miles per FTE (stream)	10.75	10.75	10.75	
Service Quality: Client satisfaction, and timeliness	Environmental permits obtained prior to construction (Stormwater)	100%	100%	100%	
Outcome: Qualitative consequence associated with the service					



• **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: General Fund		23001-110				
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08	
Expenditures						
Personnel	216,441	233,346	233,346	236,088	1.2%	
Contractual Services	138,301	167,300	167,300	180,928	8.1%	
Debt Service	-	-	-	-		
Commodities	-	-	-	-		
Capital Improvements	-	-	-	-		
Equipment	-	-	-	-		
Interfund Transfers	-	-	-	-		
Total Expenditures	354,742	400,646	400,646	417,016	4.1%	
Revenue						
Taxes	-	-	-	-		
Intergovernmental	-	-	-	-		
Charges For Service	-	-	-	-		
Other Revenue	1,480	-	-	1,768		
Total Revenue	1,480	-	-	1,768		
Full-Time Equivalents (FTEs)	4.00	4.00	4.00	4.00	0.0%	

Goals:

- 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: General Fund		23002-110				
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08	
Expenditures						
Personnel	-	-	-	-		
Contractual Services	789,310	809,040	809,040	1,403,980	73.5%	
Debt Service	-	-	-	-		
Commodities	-	-	-	-		
Capital Improvements	-	-	-	-		
Equipment	-	-	-	-		
Interfund Transfers	-	-	-	-		
Total Expenditures	789,310	809,040	809,040	1,403,980	73.5%	
Revenue						
Taxes	-	-	-	-		
Intergovernmental	52,223	-	-	-		
Charges For Service	-	-	-	-		
Other Revenue	-	25,000	25,000	40,000	60.0%	
Total Revenue	52,223	25,000	25,000	40,000	60.0%	
Full-Time Equivalents (FTEs)	-	-	-	-		

Goals:

- 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. Funding for the construction phase of two 2008 drainage project is included in this fund center.

Fund: General Fund	23003-110				
	2006	2007	2007	2008	% Chg.
	Actual	Adopted	Revised	Budget	07-08
Expenditures					
Personnel	176,041	185,088	185,088	191,627	3.5%
Contractual Services	7,831	11,124	11,124	11,339	1.9%
Debt Service	-	-	-	-	
Commodities	-	150	150	150	0.0%
Capital Improvements	-	40,000	-	1,800,000	
Equipment	-	-	-	-	
Interfund Transfers	-	-	40,000	-	-100.0%
Total Expenditures	183,872	236,362	236,362	2,003,116	747.5%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	3.00	0.0%

Goals:

- Maintain an effective Stormwater Management Plan
- Improve stormwater quality and the environment through an effective Stormwater Management Program