

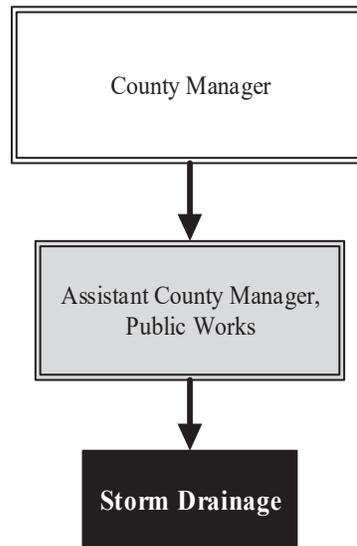
Storm Drainage

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 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 Division'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:

- *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

- Filled in lagoons and fish ponds, as well as the replacement of rip rap in the Lake Afton spillway in order to reduce and control erosion on the bridge
- Removed and replaced flap gates and cleared debris from the Cowskin Creek to provide better drainage and water flow in the stream
- Coordinated with the City of Andale to clear debris from a northern tributary of the Cowskin Creek to alleviate flooding and accelerated deterioration of one of their pedestrian bridges



Accomplishments and Priorities

Accomplishments

The Storm Drainage Division 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 Division has worked to improve water flow along several County streams, including Dry Creek, Jester Creek, and Cowskin Creek. 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 it arrived. The Division has also successfully restored natural habitats in waterways to ensure the preservation of endangered species. The Storm Drainage Division has also reached an agreement with the Kansas Department of Wildlife, Parks, and Tourism (KDWPT) to streamline project approvals and reduce regulatory burdens on citizens and Sedgwick County as it relates to threatened and endangered species in the State. Sedgwick County is the only local unit of government in Kansas to reach such an agreement with KDWPT.

Strategic Results

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.

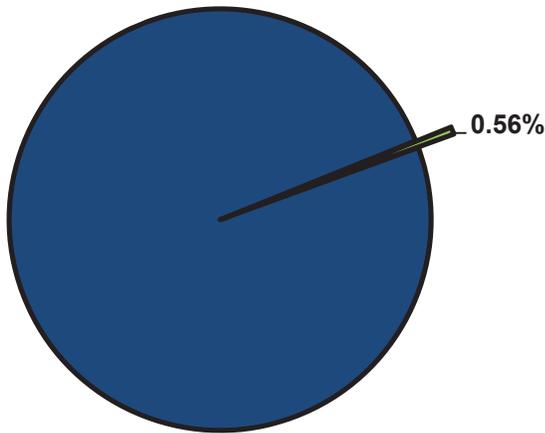


Significant Budget Adjustments

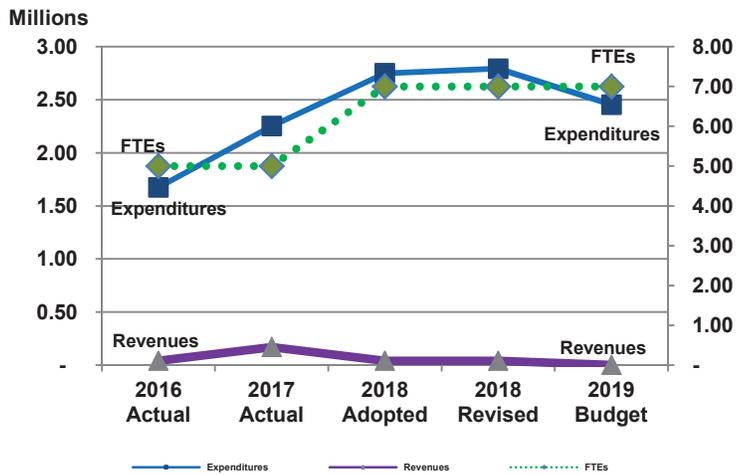
Significant adjustments to Storm Drainage's 2019 budget include continued funding of the Wichita-Valley Center Flood Control Program for major maintenance and repairs in the 2019 Capital Improvement Program (\$500,000), a \$233,000 decrease in capital equipment due to one-time purchases in 2018, and a \$60,000 decrease in one-time funding for a 2018 study for long-term solutions for flood control projects.

Divisional Graphical Summary

Storm Drainage
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
Expenditures							
Personnel	373,439	396,312	527,719	527,719	523,440	(4,279)	-0.81%
Contractual Services	1,298,628	1,352,025	1,483,802	1,528,355	1,426,741	(101,614)	-6.65%
Debt Service	-	-	-	-	-	-	-
Commodities	2,389	2,202	2,450	4,450	3,675	(775)	-17.42%
Capital Improvements	-	770	500,000	-	500,000	500,000	-
Capital Equipment	-	-	235,000	233,000	-	(233,000)	-100.00%
Interfund Transfers	-	500,000	-	500,000	-	(500,000)	-100.00%
Total Expenditures	1,674,456	2,251,309	2,748,971	2,793,524	2,453,856	(339,668)	-12.16%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	38,293	168,533	39,450	39,450	-	(39,450)	-100.00%
Total Revenues	38,293	168,533	39,450	39,450	-	(39,450)	-100.00%
Full-Time Equivalents (FTEs)							
Property Tax Funded	5.00	5.00	7.00	7.00	7.00	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	5.00	5.00	7.00	7.00	7.00	-	0.00%

Budget Summary by Fund

Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
General Fund	1,674,456	2,251,309	2,748,971	2,793,524	2,453,856	(339,668)	-12.16%
Total Expenditures	1,674,456	2,251,309	2,748,971	2,793,524	2,453,856	(339,668)	-12.16%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in funding for 2018 capital equipment purchases	(233,000)		
Decrease in funding due to 2018 study for long-term solutions for flood control projects	(60,000)		
Total	(293,000)	-	-

Budget Summary by Program

Program	Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	% Chg '18 Rev.-'19	2019 FTEs
Stream Maintenance	110	479,937	491,447	881,846	881,846	642,189	-27.18%	6.00
Flood Control	110	1,091,129	1,602,333	1,591,129	1,635,682	1,591,129	-2.72%	-
Stormwater Management	110	103,390	157,529	275,996	275,996	220,538	-20.09%	1.00
Total		1,674,456	2,251,309	2,748,971	2,793,524	2,453,856	-12.16%	7.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2018 Adopted	2018 Revised	2019 Budget	2018 Adopted	2018 Revised	2019 Budget
Engineer	110	GRADE133	73,928	75,776	75,776	1.00	1.00	1.00
Crew Foreman	110	GRADE124	55,694	55,459	55,459	1.00	1.00	1.00
Crew Chief	110	GRADE122	49,727	50,016	50,016	1.00	1.00	1.00
Equipment Operator III	110	GRADE120	104,212	136,502	136,502	3.00	4.00	4.00
Equipment Operator III	110	FROZEN	49,107	-	-	1.00	-	-
Subtotal					317,754			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					16,743			
Overtime/On Call/Holiday Pay					7,349			
Benefits					181,595			
Total Personnel Budget					523,440	7.00	7.00	7.00

• Stream Maintenance

The Stream Maintenance Division 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 Division's six-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	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	289,294	291,918	419,938	419,938	410,902	(9,036)	-2.2%
Contractual Services	188,254	197,328	224,458	224,458	227,612	3,154	1.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	2,389	2,202	2,450	4,450	3,675	(775)	-17.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	235,000	233,000	-	(233,000)	-100.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	479,937	491,447	881,846	881,846	642,189	(239,657)	-27.2%
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	6.00	6.00	6.00	-	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	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	1,091,129	1,102,333	1,091,129	1,135,682	1,091,129	(44,553)	-3.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	500,000	-	500,000	500,000	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	500,000	-	500,000	-	(500,000)	-100.0%
Total Expenditures	1,091,129	1,602,333	1,591,129	1,635,682	1,591,129	(44,553)	-2.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	38,293	168,533	39,450	39,450	-	(39,450)	-100.0%
Total Revenues	38,293	168,533	39,450	39,450	-	(39,450)	-100.0%
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 Division 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 Division's time, as does the design of future projects. The Division 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	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	84,146	104,394	107,781	107,781	112,538	4,757	4.4%
Contractual Services	19,245	52,365	168,215	168,215	108,000	(60,215)	-35.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	770	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	103,390	157,529	275,996	275,996	220,538	(55,457)	-20.1%
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%