

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.*

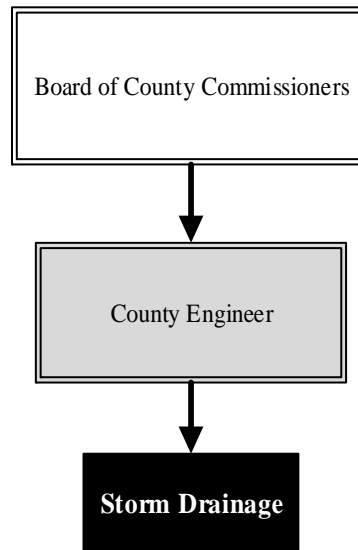
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Overview

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 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:

- *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

- Completed a channel change to an unnamed tributary to the Arkansas River northwest of Mulvane to prevent structural flooding of a home
- Cleaned existing drainage channel west of Woodhollow Street in the Oaklawn Improvement District to the Arkansas River
- Cleared the upstream storm debris blockage from the North Ridge Road bridge on the Little Arkansas River
- Removal of stream obstructions and woody deadfall on the Cowskin Creek upstream of South Hydraulic on 119th Street South before the Sumner County Line



Accomplishments and Strategic Results

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 Program 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 Program has also successfully restored natural habitats in waterways to ensure the preservation of endangered species. The Storm Drainage Department 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 limited resources; proactively clearing debris and vegetation from County maintained streams and drainage structures 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 improvements of toe drains on the Mitch Mitchell Floodway to ensure levee certification in 2023. This certification of 100 miles of levees is required by the Federal Emergency Management Agency and keeps property owners from increased insurance rates.

Storm Drainage plans to complete 50 projects by the end 2019 compared to 22 completed projects in 2018, which is well above the goal of 20 projects.



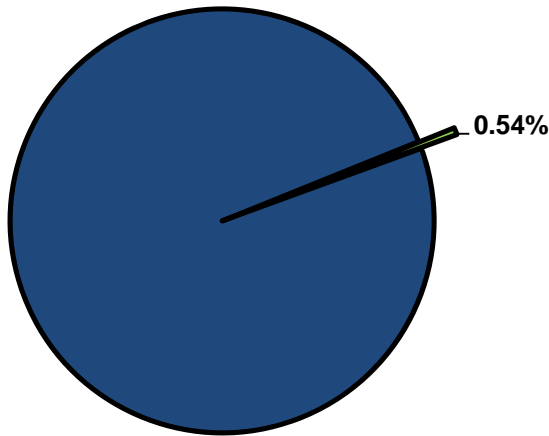
Significant Budget Adjustments

Significant adjustments to Storm Drainage's 2020 Recommended Budget include continued funding of the Wichita-Valley Center Flood Control Program for major maintenance and repairs in the 2020 Capital Improvement Program (\$500,000) and an increase for Flood Control to match the funding agreement with the City of Wichita (\$70,968).

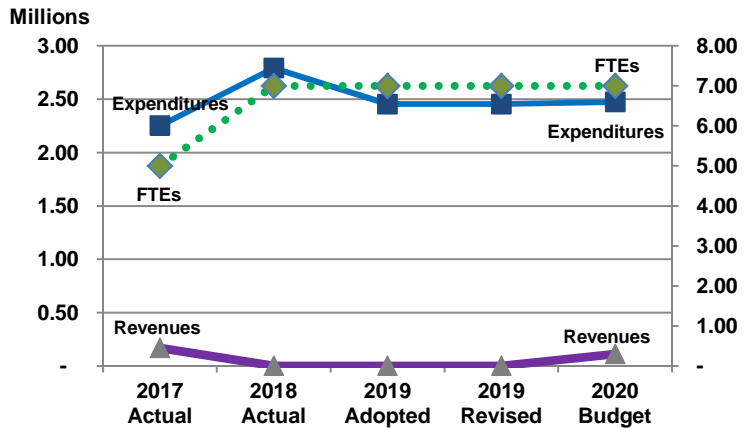


Departmental Graphical Summary

Storm Drainage
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
Expenditures							
Personnel	396,312	464,432	523,440	523,440	517,903	(5,537)	-1.06%
Contractual Services	1,352,025	1,411,419	1,426,741	1,426,741	1,449,647	22,905	1.61%
Debt Service	-	-	-	-	-	-	-
Commodities	2,202	4,558	3,675	3,675	5,500	1,825	49.66%
Capital Improvements	770	-	500,000	-	500,000	500,000	
Capital Equipment	-	231,102	-	-	-	-	-
Interfund Transfers	500,000	680,000	-	500,000	-	(500,000)	-100.00%
Total Expenditures	2,251,309	2,791,510	2,453,856	2,453,856	2,473,050	19,193	0.78%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	168,533	18	-	-	112,477	112,477	
Total Revenues	168,533	18	-	-	112,477	112,477	
Full-Time Equivalent (FTEs)							
Property Tax Funded	5.00	7.00	7.00	7.00	7.00	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	5.00	7.00	7.00	7.00	7.00	-	0.00%

Budget Summary by Fund

Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
General Fund	2,251,309	2,791,510	2,453,856	2,453,856	2,473,050	19,193	0.78%
Total Expenditures	2,251,309	2,791,510	2,453,856	2,453,856	2,473,050	19,193	0.78%



Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in amount for Flood Control to match the funding agreement with the City of Wichita	70,968		
Total	70,968	-	-

Budget Summary by Program

Program	Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	% Chg '19 Rev.-'20	2020 FTEs
Stream Maintenance	110	491,447	966,773	642,189	642,189	626,127	-2.50%	6.00
Flood Control	110	1,602,333	1,635,682	1,591,129	1,591,129	1,662,097	4.46%	-
Stormwater Management	110	157,529	189,055	220,538	220,538	184,825	-16.19%	1.00
Total		2,251,309	2,791,510	2,453,856	2,453,856	2,473,050	0.78%	7.00



Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2019 Adopted	2019 Revised	2020 Budget	2019 Adopted	2019 Revised	2020 Budget
Engineer	110	GRADE133	75,776	77,671	77,671	1.00	1.00	1.00
Crew Foreman	110	GRADE124	55,459	55,732	55,732	1.00	1.00	1.00
Crew Chief	110	GRADE122	50,016	50,263	50,263	1.00	1.00	1.00
Equipment Operator III	110	GRADE120	136,502	145,336	145,336	4.00	4.00	4.00
Subtotal					329,001			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					11,536			
Overtime/On Call/Holiday Pay					2,500			
Benefits					174,865			
Total Personnel Budget					517,903	7.00	7.00	7.00



• Stream Maintenance

The Stream Maintenance Program 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 Program'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	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	291,918	357,324	410,902	410,902	403,475	(7,427)	-1.8%
Contractual Services	197,328	193,789	227,612	227,612	217,153	(10,459)	-4.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	2,202	4,558	3,675	3,675	5,500	1,825	49.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	231,102	-	-	-	-	0.0%
Interfund Transfers	-	180,000	-	-	-	-	0.0%
Total Expenditures	491,447	966,773	642,189	642,189	626,127	(16,062)	-2.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	18	-	-	19	19	0.0%
Total Revenues	-	18	-	-	19	19	0.0%
Full-Time Equivalents (FTEs)	4.00	6.00	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 United States Army Corps of Engineers (USACE). 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	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	1,102,333	1,135,682	1,091,129	1,091,129	1,162,097	70,968	6.5%
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	-	(500,000)	-100.0%
Total Expenditures	1,602,333	1,635,682	1,591,129	1,591,129	1,662,097	70,968	4.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	168,533	-	-	-	112,458	112,458	0.0%
Total Revenues	168,533	-	-	-	112,458	112,458	0.0%
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 Program 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 Program's time, as does the design of future projects. The Program 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	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	104,394	107,108	112,538	112,538	114,429	1,891	1.7%
Contractual Services	52,365	81,948	108,000	108,000	70,397	(37,603)	-34.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	770	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	157,529	189,055	220,538	220,538	184,825	(35,713)	-16.2%
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)	1.00	1.00	1.00	1.00	1.00	-	0.0%

