

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.

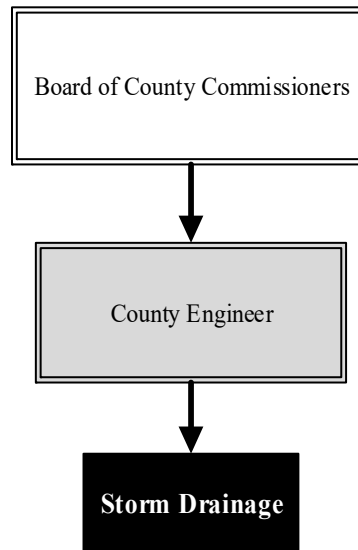
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Overview

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 cleaning of Cowskin Creek Andale Tributary 1 at the request of the City of Andale
- Cleaned the existing drainage channel west of Woodhollow Street in the Oaklawn Improvement District to the Arkansas River
- Constructed a small fishing pond for the Sedgwick County Sheriff's Office for their annual Summer Law Camp at Lake Afton Park
- Cleaned the existing drainage channel south of 53rd Street North, west of 151st Street West on the Cowskin Creek Tributary 4



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 M. S. "Mitch" Mitchell Floodway (the "Big Ditch") to ensure levee certification in 2023. This certification of 100 miles of levees is required by the Federal Emergency Management Agency (FEMA) and keeps property owners from increased insurance rates.

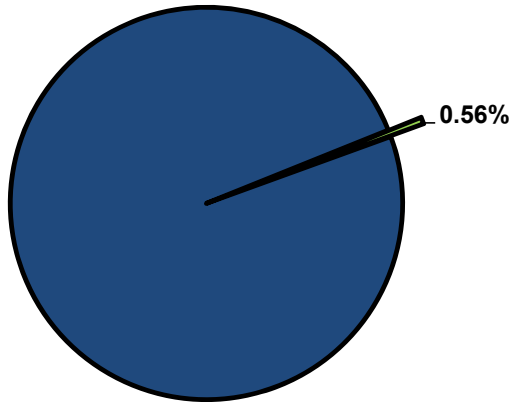


Significant Budget Adjustments

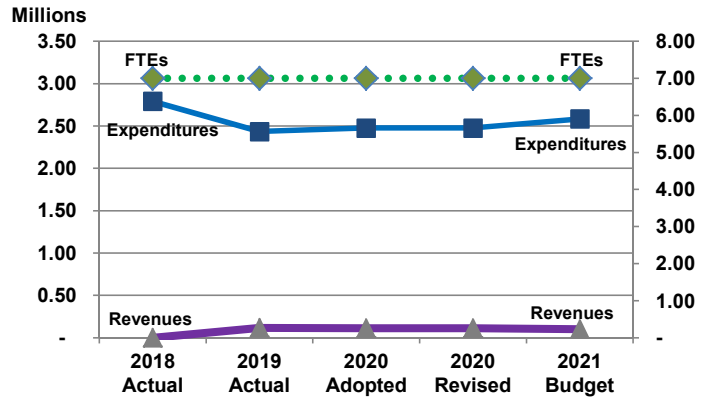
Significant adjustments to Storm Drainage's 2021 Recommended Budget include continued funding of the Wichita-Valley Center Flood Control Program for major maintenance and repairs in the 2021 Capital Improvement Program (CIP) (\$500,000), an increase of \$197,500 for pump station electricity costs, a \$100,000 decrease for Flood Control to match the funding agreement with the City of Wichita, and a \$2,158 contractual decrease due to the 2020 transfer of flat pay adjustment from the Board of County Commissioners.

Departmental Graphical Summary

Storm Drainage
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
Expenditures							
Personnel	464,432	509,623	517,903	517,903	512,544	(5,359)	-1.03%
Contractual Services	1,411,419	1,416,397	1,451,805	1,451,805	1,565,559	113,754	7.84%
Debt Service	-	-	-	-	-	-	-
Commodities	4,558	8,104	5,500	5,500	5,000	(500)	-9.09%
Capital Improvements	-	-	500,000	-	500,000	500,000	-
Capital Equipment	231,102	-	-	-	-	-	-
Interfund Transfers	680,000	500,000	-	500,000	-	(500,000)	-100.00%
Total Expenditures	2,791,510	2,434,123	2,475,208	2,475,208	2,583,102	107,895	4.36%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	18	116,778	112,477	112,477	101,975	(10,502)	-9.34%
Total Revenues	18	116,778	112,477	112,477	101,975	(10,502)	-9.34%
Full-Time Equivalents (FTEs)							
Property Tax Funded	7.00	7.00	7.00	7.00	7.00	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	7.00	7.00	7.00	7.00	7.00	-	0.00%

Budget Summary by Fund

Fund	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
General Fund	2,791,510	2,434,123	2,475,208	2,475,208	2,583,102	107,895	4.36%
Total Expenditures	2,791,510	2,434,123	2,475,208	2,475,208	2,583,102	107,895	4.36%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in electricity costs for pump stations	197,500		
Decrease in amount for Flood Control to match the funding agreement with the City of Wichita	(100,000)		
Decrease in contractals due to the one-time transfer of flat pay adjustment from the BOCC	(2,158)		
Total	95,342	-	-

Budget Summary by Program

Program	Fund	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	% Chg '20 Rev.-'21	2021 FTEs
Stream Maintenance	110	966,773	613,376	628,285	628,285	655,700	4.36%	6.00
Flood Control	110	1,635,682	1,644,711	1,662,097	1,662,097	1,718,426	3.39%	-
Stormwater Management	110	189,055	176,037	184,825	184,825	208,976	13.07%	1.00
Total		2,791,510	2,434,123	2,475,208	2,475,208	2,583,102	4.36%	7.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2020 Adopted	2020 Revised	2021 Budget	2020 Adopted	2020 Revised	2021 Budget
Engineer	110	GRADE133	77,671	79,418	79,418	1.00	1.00	1.00
Crew Foreman	110	GRADE124	55,732	55,598	55,598	1.00	1.00	1.00
Crew Chief	110	GRADE122	50,263	50,143	50,143	1.00	1.00	1.00
Equipment Operator III	110	GRADE120	145,336	154,958	154,958	4.00	4.00	4.00
Subtotal					340,117			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					3,470			
Overtime/On Call/Holiday Pay					4,000			
Benefits					164,956			
Total Personnel Budget					512,544	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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	357,324	398,787	403,475	403,475	397,817	(5,657)	-1.4%
Contractual Services	193,789	206,485	219,311	219,311	252,883	33,572	15.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	4,558	8,104	5,500	5,500	5,000	(500)	-9.1%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	231,102	-	-	-	-	-	0.0%
Interfund Transfers	180,000	-	-	-	-	-	0.0%
Total Expenditures	966,773	613,376	628,285	628,285	655,700	27,415	4.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	18	-	19	19	-	(19)	-100.0%
Total Revenues	18	-	19	19	-	(19)	-100.0%
Full-Time Equivalents (FTEs)	6.00	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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	1,135,682	1,144,711	1,162,097	1,162,097	1,218,426	56,329	4.8%
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	1,635,682	1,644,711	1,662,097	1,662,097	1,718,426	56,329	3.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	116,778	112,458	112,458	101,975	(10,483)	-9.3%
Total Revenues	-	116,778	112,458	112,458	101,975	(10,483)	-9.3%
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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	107,108	110,835	114,429	114,429	114,726	298	0.3%
Contractual Services	81,948	65,202	70,397	70,397	94,250	23,853	33.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	189,055	176,037	184,825	184,825	208,976	24,151	13.1%
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%