

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.

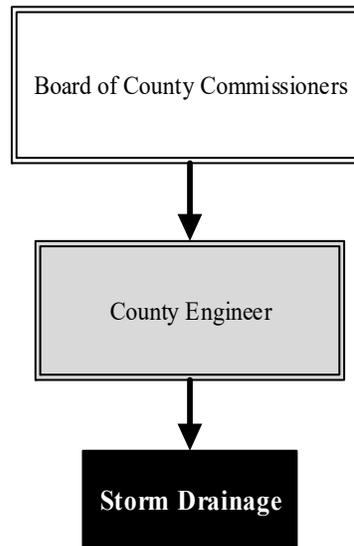
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Overview

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

- Cleaned several Cowskin Creek Bridges in northwest Sedgwick County, many were cleaned for the first time since construction was completed
- Assisted in the construction of a box bridge along a Cowskin Creek tributary at 37th Street North, 0.5 miles west of 135th Street West
- Demolished the old Sedgwick County Zoo Administration Building and hauled the debris to the landfill
- Cut brush and removed sediment from over 40 drainage structures along township roads



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, also known as the M.S. Mitch Mitchell Floodway or 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.

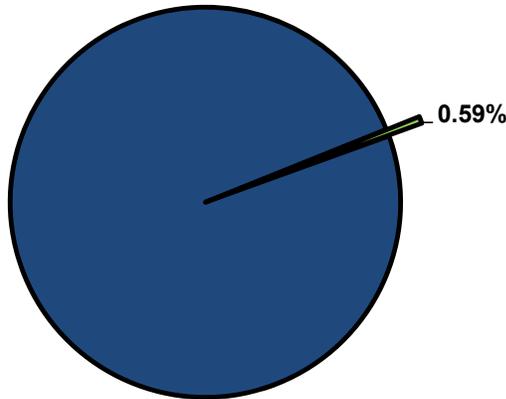


Significant Budget Adjustments

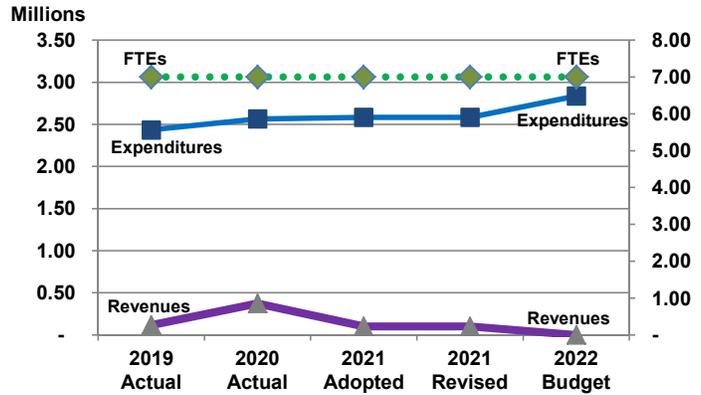
Significant adjustments to Storm Drainage's 2022 Recommended Budget include an increase in funding for the Wichita-Valley Center Flood Control Program for major maintenance and repairs in the 2022 Capital Improvement Program (CIP) (\$800,000), a decrease in funding for 2021 interfund transfers (\$657,500), funding for an additional drainage project in the CIP (\$125,000), a decrease in revenue due to no anticipated refunds in 2022 for the Flood Control Agreement (\$101,975), and an increase of \$19,401 for Flood Control to match the funding agreement with the City of Wichita.

Departmental Graphical Summary

Storm Drainage
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
Expenditures							
Personnel	509,623	502,518	512,544	512,544	539,139	26,595	5.19%
Contractual Services	1,416,397	1,484,378	1,565,559	1,408,059	1,368,481	(39,578)	-2.81%
Debt Service	-	-	-	-	-	-	-
Commodities	8,104	3,733	5,000	5,000	4,000	(1,000)	-20.00%
Capital Improvements	-	-	500,000	-	925,000	925,000	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	500,000	575,000	-	657,500	-	(657,500)	-100.00%
Total Expenditures	2,434,123	2,565,629	2,583,102	2,583,102	2,836,620	253,517	9.81%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	116,778	372,802	101,975	101,975	-	(101,975)	-100.00%
Total Revenues	116,778	372,802	101,975	101,975	-	(101,975)	-100.00%
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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
General Fund	2,434,123	2,565,629	2,583,102	2,583,102	2,836,620	253,517	9.81%
Total Expenditures	2,434,123	2,565,629	2,583,102	2,583,102	2,836,620	253,517	9.81%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in funding for 2022 CIP projects	925,000		
Decrease in funding for 2021 interfund transfers	(657,500)		
Decrease in revenue due to no anticipated refunds in 2022 for the Flood Control Agreement		(101,975)	
Increase in funding to match the Flood Control Agreement with the City of Wichita	19,401		
Total	286,901	(101,975)	-

Budget Summary by Program

Program	Fund	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	% Chg '21 Rev.-'22	2022 FTEs
Stream Maintenance	110	613,376	705,151	655,700	655,700	629,037	-4.07%	6.00
Flood Control	110	1,644,711	1,648,583	1,718,426	1,718,426	2,005,327	16.70%	-
Stormwater Management	110	176,037	211,895	208,976	208,976	202,256	-3.22%	1.00
Total		2,434,123	2,565,629	2,583,102	2,583,102	2,836,620	9.81%	7.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2021 Adopted	2021 Revised	2022 Budget	2021 Adopted	2021 Revised	2022 Budget
Engineer	110	GRADE135	-	-	84,247	-	-	1.00
Engineer	110	GRADE133	79,418	82,595	-	1.00	1.00	-
Crew Foreman	110	GRADE124	55,598	55,619	55,862	1.00	1.00	1.00
Crew Chief	110	GRADE123	-	-	50,664	-	-	1.00
Crew Chief	110	GRADE122	50,143	50,170	-	1.00	1.00	-
Equipment Operator III	110	GRADE122	-	-	159,132	-	-	4.00
Equipment Operator III	110	GRADE120	154,958	155,022	-	4.00	4.00	-
Subtotal					349,904			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					16,928			
Overtime/On Call/Holiday Pay					4,000			
Benefits					168,307			
Total Personnel Budget					539,139	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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	398,787	388,133	397,817	397,817	415,097	17,279	4.3%
Contractual Services	206,485	238,285	252,883	252,883	209,940	(42,943)	-17.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	8,104	3,733	5,000	5,000	4,000	(1,000)	-20.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	75,000	-	-	-	-	0.0%
Total Expenditures	613,376	705,151	655,700	655,700	629,037	(26,663)	-4.1%
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)	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, 97.0 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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	1,144,711	1,148,583	1,218,426	1,060,926	1,080,327	19,401	1.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	500,000	-	925,000	925,000	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	500,000	500,000	-	657,500	-	(657,500)	-100.0%
Total Expenditures	1,644,711	1,648,583	1,718,426	1,718,426	2,005,327	286,901	16.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	116,778	372,802	101,975	101,975	-	(101,975)	-100.0%
Total Revenues	116,778	372,802	101,975	101,975	-	(101,975)	-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 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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	110,835	114,385	114,726	114,726	124,042	9,316	8.1%
Contractual Services	65,202	97,510	94,250	94,250	78,214	(16,036)	-17.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	176,037	211,895	208,976	208,976	202,256	(6,720)	-3.2%
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%