

¹ Position included with Planning Administration

² Non-locally funded positions

Total Authorized Positions/Full Time Equivalent = 28 / 27.25 FTE (7.87 FTE)²

| Authorized Positions | Range | 2010 | 2011 | 2012 |
|--|-------|-----------|-----------|-----------|
| Department Director | E83 | 1 | 1 | 1 |
| Division Manager | D63 | 1 | 1 | 1 |
| Division Manager | D62 | 2 | 2 | 2 |
| Environmental Initiatives Manager ¹ | D61 | 0 | 1 | 1 |
| Program Manager ² | D61 | 0 | 1 | 1 |
| Principal Planner ^{2,4} | C45 | 3 | 2 | 1 |
| Division Supervisor | C43 | 1 | 1 | 1 |
| Senior Planner | C43 | 8 | 8 | 8 |
| Associate Planner ³ | C41 | 4 | 3 | 3 |
| Planning Analyst | 927 | 2 | 2 | 2 |
| Planning Aide | 623 | 3 | 3 | 3 |
| Administrative Aide I ³ | 620 | 3 | 2 | 2 |
| Secretary ⁴ | 619 | 2 | 2 | 1 |
| Department Intern (PT-25%) | 612 | 1 | 1 | 1 |
| TOTAL AUTHORIZED POSITIONS | | 31 | 30 | 28 |
| City-County Planning Fund | | 23 | 23 | 21 |
| Federal/State Grant Fund | | 8 | 7 | 7 |

¹ The Environmental Initiatives Manager was transferred from Public Works & Utilities Department to the MAPD in 2011.

² A Principal Planner position was reclassified as a Program Manager in 2011.

³ One Associate Planner and one Administrative Aide I position were eliminated in the 2011 Adopted Budget.

⁴ One Principal Planner and one Secretary position are eliminated the 2012 Adopted Budget.

MISSION: To provide professional planning services to the community regarding land use, community facility and infrastructure needs so that the Wichita/Sedgwick County metropolitan area continues to be a quality place to live, work and play.

| | | | |
|-------------------------------|-------------------------|--------------------------------------|-----------------------------------|
| ENSURE PHYSICAL SAFETY | PROTECT PROPERTY | PROTECT PUBLIC INFRASTRUCTURE | CREATE A GROWING COMMUNITY |
| SUPPORT SERVICES | | | |

| | | |
|-----------------|--|--|
| Goal | DEPARTMENTAL AND WAMPO GOALS | |
| | <ol style="list-style-type: none"> 1. Develop plans and policies as requested by the Wichita City Council and the Board of County Commissioners. 2. Provide processes for community participation to the satisfaction of the Wichita City Council and the Board of County Commissioners. 3. Provide tools and processes to implement plans and policies to the satisfaction of the Wichita City Council and the Board of County Commissioners. 4. Achieve a transportation system that enhances safety and public welfare, optimizes investments in time, energy, and financial resources, achieves optimal intermodal accessibility, mobility, and connectivity throughout the region, and is affordable and equitable for all users. | |
| | STRATEGIES | |
| Strategy | | |
| | Result | |
| | <ol style="list-style-type: none"> A. Prepare plans that support County Commission and City Council goals and objectives. B. Provide opportunities for public participation. C. Prepare plans that reflect regional transportation needs and fulfill federal requirements. | |

| PERFORMANCE MEASURES | BENCHMARK | 2008 ACTUAL | 2009 ACTUAL | 2010 ACTUAL | 2011 TARGET | 2012 TARGET | STRATEGY ALIGNMENT |
|--|----------------|-------------|-------------|-------------|-------------|-------------|--------------------|
| City of Wichita Plat Reviews Conducted | ICMA 29 | 43 | 27 | 26 | 40 | 40 | A |

| REVENUE BY FUND EXPENDITURES BY CATEGORY | 2010 ACTUAL | 2011 ADOPTED | 2011 REVISED | 2012 ADOPTED | 2013 APPROVED |
|---|--------------------|--------------------|---------------------|----------------------|--------------------|
| City/County Planning Fund | 1,762,900 | 1,927,947 | 1,964,549 | 1,818,458 | 1,824,842 |
| Grant Funds | 1,645,047 | 1,141,794 | 1,108,259 | 1,060,963 | 1,067,124 |
| TOTAL REVENUES | \$3,407,947 | \$3,069,741 | \$3,072,808 | \$2,879,421 | \$2,891,966 |
| Salaries and Benefits | 2,217,086 | 2,349,122 | 2,346,415 | 2,130,289 | \$2,100,015 |
| Contractuals | 1,171,108 | 680,026 | 688,881 | 670,342 | 667,472 |
| Commodities | 19,753 | 35,593 | 32,512 | 29,430 | 29,430 |
| Capital Outlay | 0 | 5,000 | 5,000 | 5,000 | 5,000 |
| Other | 0 | 0 | 0 | 44,360 | 90,049 |
| TOTAL EXPENDITURES | \$3,407,947 | \$3,069,741 | \$3,072,808 | \$2,879,421 | \$2,891,966 |
| TOTAL POSITIONS / FTE | 31 / 30.25 | *29 / 28.25 | **30 / 29.25 | ***28 / 27.25 | 28 / 27.25 |

*One Associate Planner position and one Administrative Aide I position were eliminated in the 2011 Adopted Budget.

**One Environmental Initiatives Manager position is added in the 2011 Revised Budget.


***One Principal Planner position and one Secretary position are eliminated in the 2012 Adopted Budget.

MISSION: To provide professional planning services to the community regarding land use, community facility and infrastructure needs so that the Wichita/Sedgwick County metropolitan area continues to be a quality place to live, work and play.

SERVICE DESCRIPTION: The Metropolitan Area Planning Department is a city-county department with four divisions: Administration; Advanced Plans; Current Plans; and the Office of Environmental Initiatives. The staff of the Wichita Area Metropolitan Planning Organization is housed with the Metropolitan Area Planning Department and share a Director, but support a distinct operation that is responsible for regional transportation planning activities and necessary to access all federal transportation funds. Metropolitan Area Planning Department staff serve the Wichita City Council and the Board of Sedgwick County Commissioners. In addition, staff provide support for the Metropolitan Area Planning Commission and its Subdivision and Advanced Plans Committees, the Historic Preservation Board, and the Wichita and Sedgwick County Boards of Zoning Appeals.

An inter-local agreement provides that the Metropolitan Area Planning Department is funded 50 percent by the City of Wichita and 50 percent by Sedgwick County with program fees, charges for service, and state and federal grants covering the remaining balance. Staffing adjustments are being made for this department given revenue declines in both organizations.

| STRATEGIES | GOAL ALIGNMENT |
|--|----------------|
| A Prepare plans that support County Commission and City Council goals and objectives. | 1, 3 |
| B Provide opportunities for public participation. | 2 |
| C Prepare plans that reflect regional transportation needs and fulfill federal requirements. | 4 |

| PERFORMANCE MEASURES | BENCHMARK | 2008 ACTUAL | 2009 ACTUAL | 2010 ACTUAL | 2011 TARGET | 2012 TARGET | STRATEGY ALIGNMENT |
|---|---|-------------|-------------|-------------|-------------|-------------|--------------------|
| Policy Bodies' Satisfaction with Public Participation |  90% | 96% | NA | 100% | 100% | 100% | B |

