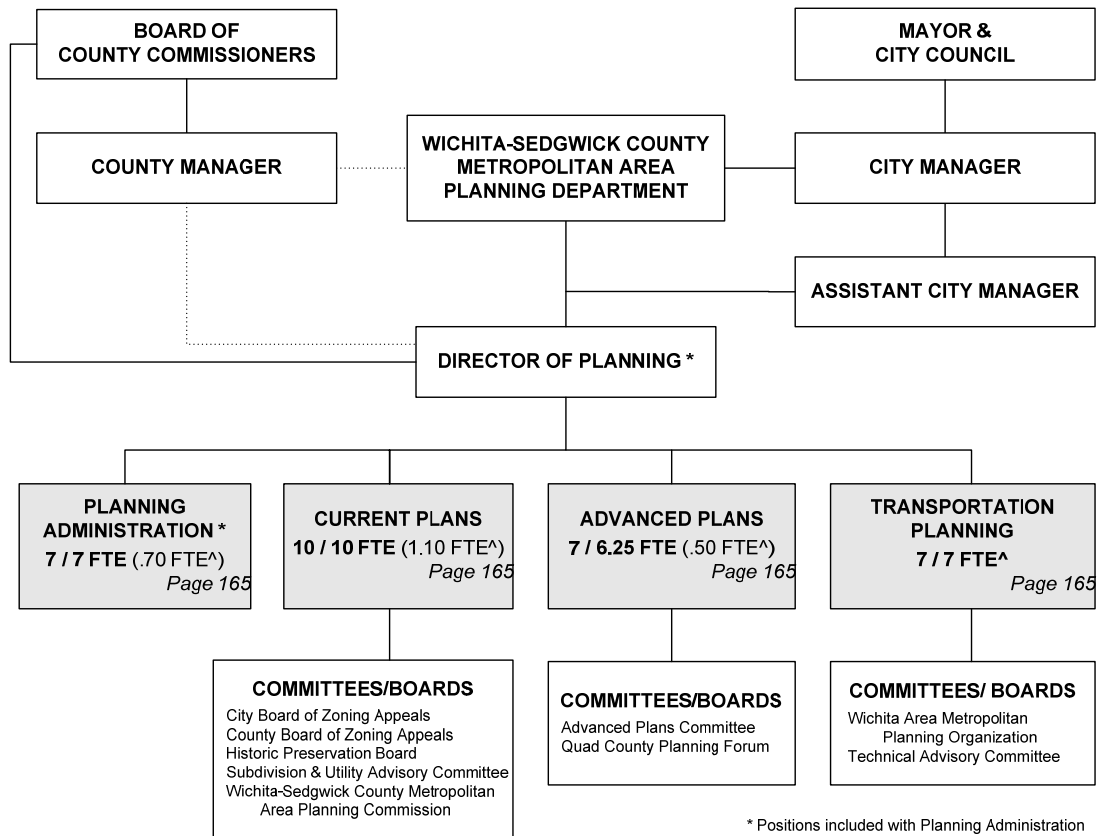




# ORGANIZATION CHART AND AUTHORIZED POSITIONS

## METROPOLITAN AREA PLANNING DEPARTMENT



\* Positions included with Planning Administration  
^ Non-locally funded positions

**Total Authorized Positions/ Full-Time Equivalent = 31 / 30.25 FTE (9.3 FTE^)**

Authorized Positions	Range	2007	2008	2009
Department Director	E83	1	1	1
Division Manager	D62	3	3	3
Principal Planner	C45	3	3	3
Senior Management Analyst	C44	1	1	1
Senior Planner	C43	6	6	6
Associate Planner	C41	5	5	5
Planning Analyst	927	3	3	3
Planning Aide	623	3	3	3
Administrative Aide I	620	3	3	3
Secretary	619	2	2	2
Cooperative Education Student (.25 FTE)	420	1	1	1
<b>TOTAL AUTHORIZED POSITIONS</b>		<b>31</b>	<b>31</b>	<b>31</b>
City-County Planning Fund		23	23	23
Federal/State Grant Fund		8	8	8



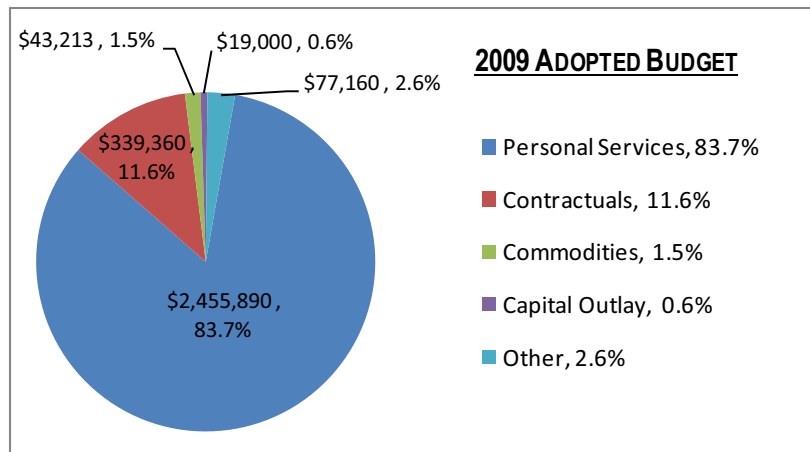
# METROPOLITAN AREA PLANNING DEPARTMENT

## MISSION

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

DEPARTMENTAL GOALS	CITY GOAL ALIGNMENT
1 Successfully develop plans and policies as requested.	Core Area and Neighborhood
2 Provide sufficient processes for community participation.	Core Area and Neighborhood
3 Provide effective tools and processes to implement plans and policies.	Economic Vitality and Affordable Living

SERVICES EXPENDITURES BY FUND	FUND	2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Metropolitan Area Planning	City/County Fund	1,783,041	1,899,890	1,933,970	2,059,890	2,181,450
Metropolitan Area Planning	Grant	839,699	922,140	784,950	784,950	784,950
<b>TOTAL EXPENDITURES</b>		<b>\$2,622,740</b>	<b>\$2,822,030</b>	<b>\$2,718,920</b>	<b>\$2,844,840</b>	<b>\$2,966,400</b>
	<b>2009 ADOPTED %</b>					
<b>TOTAL CITY/COUNTY PLANNING FUND</b>	<b>72.4%</b>	<b>\$1,783,041</b>	<b>\$1,899,890</b>	<b>\$1,933,970</b>	<b>\$2,059,890</b>	<b>\$2,181,450</b>
<b>TOTAL FEDERAL AND STATE GRANT FUNDS</b>	<b>27.6%</b>	<b>839,699</b>	<b>922,140</b>	<b>784,950</b>	<b>784,950</b>	<b>784,950</b>



The inter-local agreement provides that the Metropolitan Area Planning Department (MAPD) is funded 50 percent by the City of Wichita and 50 percent by Sedgwick County, with federal and state grant funds supporting Transportation Planning and about half of Historic Preservation service costs. MAPD is also funded with Program Fees and Charges generated from items such as subdivision plats, rezoning fees, and the sales of maps and planning publications.

The majority (83.7%) of the 2009 Budget is allocated to human resources and leaves almost 12% (11.6%) to support internal technological services and contractual services, including printing of plans, programs and maps.

### DEPARTMENT PERFORMANCE HIGHLIGHTS - 2009 ADOPTED BUDGET:

- ◆ In conjunction with Visioneering Wichita the Department will be working on an Infrastructure and Public Facilities Plan.
- ◆ Wichita Area Metropolitan Planning Organization staff will begin development of a new Metropolitan Transportation Plan, with completion in 2010.
- ◆ In conjunction with Housing and Community Services the Department will help support the New Communities Initiative.



# METROPOLITAN AREA PLANNING SERVICES

## METROPOLITAN AREA PLANNING DEPARTMENT

### MISSION

To provide professional planning services to the community regarding land use, community facility and transportation 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 (MAPD) is a city-county department that includes 30 professional planners and staff support. The divisions include Administration, Advanced Plans, Current Plans and Transportation Planning. The MAPD provides support for the Metropolitan Area Planning Commission (MAPC), Subdivision Committee, Advanced Plans Committee, Historic Preservation Board, Wichita Board of Zoning Appeals, Sedgwick County Board of Zoning Appeals, Wichita Area Metropolitan Planning Organization (WAMPO) Transportation Policy Body and its Technical Advisory Committee.

Administration staff is responsible for leadership and department management, overseeing the department budget, monitoring federal and state transportation grants, and recording minutes of several advisory boards. Advanced Plans staff coordinates the development of a Comprehensive Plan for the City of Wichita and Sedgwick County, as well as develops neighborhood plans for City of Wichita. Current Plans staff advises the MAPC, the City Council and the County Commission on zoning, subdivision and other development related activities. Transportation Planning staff provides transportation planning support for the WAMPO. It is responsible for all activities of the Metropolitan Planning Organization (MPO), including preparing plans, implementing programs, and allocating federal transportation funds.

SERVICE OBJECTIVES		DEPT. GOAL ALIGNMENT
A	Prepare plans and policies as requested by City Council and County Commission and WAMPO Transportation Policy Body	1
B	Provide opportunities for public participation.	2
C	Provide means to implement plans and policies	3

PERFORMANCE MEASURES	OBJECTIVE ALIGNMENT	2006		2007		2008	2009
		TARGET	ACTUAL	TARGET	ACTUAL	TARGET	TARGET
Requested Assignments	A	100%	90%	100%	94%	100%	100%
Policy Bodies' Satisfaction with Public Participation	B	100%	97%	100%	99%	100%	100%
Policy Bodies' Satisfaction with Implementation Tools and Processes	C	100%	100%	100%	100%	100%	100%

STRATEGIC HIGHLIGHTS
<ul style="list-style-type: none"> <li>◆ Current federal transportation legislation expires in 2009 and there is a great degree of uncertainty of receiving sufficient federal funds.</li> <li>◆ In 2009, additional funding is added for a Senior Planner position in Historic Preservation to cover merit increases and general pay adjustments due to shortfall funding from the Community Development Block Grant. Additionally, the Employee Training and Development budget is increased to enhance planning professional skills and training for all professional planners.</li> </ul>

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Program Fees/Charges	238,451	282,950	282,950	282,950	282,950
Federal/State Grant Fund	839,699	922,140	874,733	874,733	874,733
City/County Planning Fund	1,563,341	1,616,940	1,651,020	1,776,940	1,898,500
<b>TOTAL PROGRAM REVENUES</b>	<b>\$2,641,491</b>	<b>\$2,822,030</b>	<b>\$2,808,703</b>	<b>\$2,934,623</b>	<b>\$3,056,183</b>
Salaries and Benefits	2,219,830	2,296,180	2,303,760	2,455,890	2,615,690
Contractuals	315,560	394,420	365,280	339,360	310,520
Commodities	32,615	44,430	43,503	43,213	33,813
Capital Outlay	18,750	17,000	19,000	19,000	19,000
Other	54,736	70,000	77,160	77,160	77,160
<b>TOTAL PROGRAM EXPENDITURE</b>	<b>\$2,641,491</b>	<b>\$2,822,030</b>	<b>\$2,808,703</b>	<b>\$2,934,623</b>	<b>\$3,056,183</b>
<b>TOTAL POSITIONS / FTE</b>	<b>31 / 30.25</b>	<b>31 / 30.25</b>	<b>31 / 30.25</b>	<b>31 / 30.25</b>	<b>31 / 30.25</b>