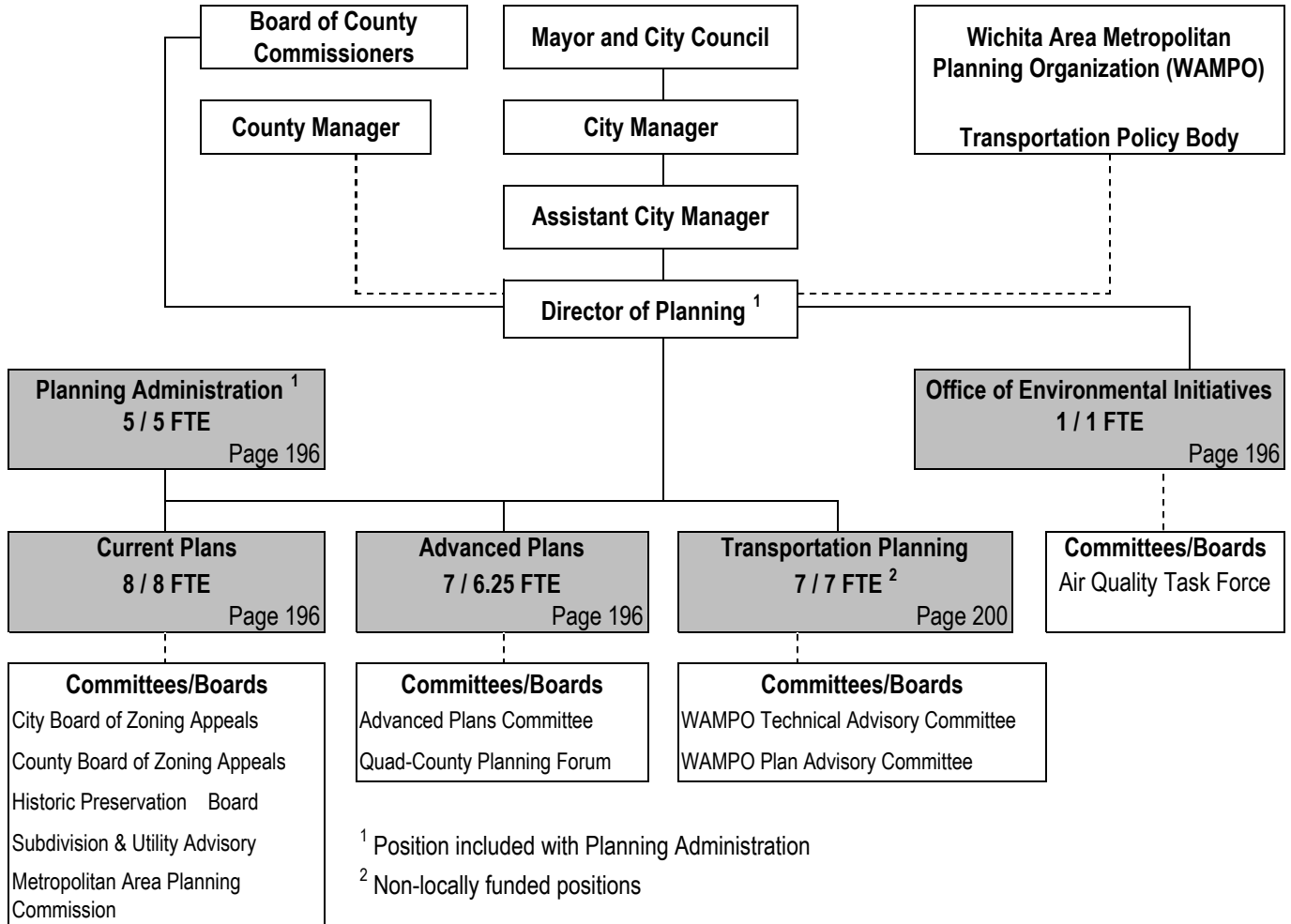


# CITY OF WICHITA 2012/2013 ANNUAL BUDGET

## DEPARTMENT ORGANIZATIONAL CHART

### METROPOLITAN AREA PLANNING DEPARTMENT



Total Authorized Positions/Full-Time Equivalent = 28 / 27.25 FTE (7.87 FTE) <sup>2</sup>

# CITY OF WICHITA 2012/2013 ANNUAL BUDGET

## DEPARTMENT AUTHORIZED POSITIONS

### METROPOLITAN AREA PLANNING DEPARTMENT

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 <sup>1</sup>	D61	0	1	1
Program Manager <sup>2</sup>	D61	0	1	1
Principal Planner <sup>2,4</sup>	C45	3	2	1
Division Supervisor	C43	1	1	1
Senior Planner	C43	8	8	8
Associate Planner <sup>3</sup>	C41	4	3	3
Planning Analyst	927	2	2	2
Planning Aide	623	3	3	3
Administrative Aide I <sup>3</sup>	620	3	2	2
Secretary <sup>4</sup>	619	2	2	1
Department Intern (PT-25%)	612	1	1	1
<b>TOTAL AUTHORIZED POSITIONS</b>		<b>31</b>	<b>30</b>	<b>28</b>
<b>City-County Planning Fund</b>		<b>23</b>	<b>23</b>	<b>21</b>
<b>Federal/State Grant Fund</b>		<b>8</b>	<b>7</b>	<b>7</b>

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

<sup>2</sup> A Principal Planner position was reclassified as a Program Manager in 2011.

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

<sup>4</sup> One Principal Planner and one Secretary position are eliminated the 2012 Adopted Budget.

# CITY OF WICHITA 2012/2013 ANNUAL BUDGET

## MULTI-YEAR FUND OVERVIEW - CITY / COUNTY PLANNING FUND

**FUND: 265/2**

	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
<b>Budgeted Revenues:</b>					
Intergovernmental	796,455	880,536	860,600	822,601	822,601
Charges for Services	169,682	166,875	166,875	173,256	179,640
Other Revenue	796,015	880,536	937,073	822,601	822,601
<b>Total Budgeted Revenues</b>	<b>1,762,152</b>	<b>1,927,947</b>	<b>1,964,549</b>	<b>1,818,458</b>	<b>1,824,842</b>
<b>Budgeted Expenditures:</b>					
Salaries and Benefits	1,605,981	1,728,852	1,750,026	1,571,541	1,535,106
Contractuals	145,036	182,165	197,593	185,627	182,757
Commodities	11,883	16,930	16,930	16,930	16,930
Capital Outlay	0	0	0	0	0
Other	0	0	0	44,360	90,049
<b>Total Budgeted Expenditures</b>	<b>1,762,900</b>	<b>1,927,947</b>	<b>1,964,549</b>	<b>1,818,458</b>	<b>1,824,842</b>
<b>Budgeted Income (Loss)</b>	<b>(748)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Fund Balance - January 1	0	0	0	0	0
Prior Year Adjustment	748	0	0	0	0
<b>Fund Balance - December 31</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<u>Budgeted Intergovernmental Revenue Detail:</u>					
County Contribution	796,455	880,536	860,600	822,601	822,601
<b>Total Intergovernmental Revenue</b>	<b>796,455</b>	<b>880,536</b>	<b>860,600</b>	<b>822,601</b>	<b>822,601</b>

<u>Budgeted Other Revenue Detail:</u>					
Transfer In - General Fund	796,015	888,536	860,600	822,601	822,601
Reimbursed Expenditures	0	0	76,473	0	0
<b>Total Other Revenue</b>	<b>796,015</b>	<b>888,536</b>	<b>937,073</b>	<b>822,601</b>	<b>822,601</b>

<u>Budgeted Other Expenditure Detail:</u>					
Employee Compensation	0	0	0	44,360	90,049
<b>Total Other Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,360</b>	<b>90,049</b>

# CITY OF WICHITA 2012/2013 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>15 METROPOLITAN PLANNING</b>
<b>FUND</b>	<b>265-2 CITY / COUNTY PLANNING FUND</b>
<b>SERVICE</b>	<b>1501 METROPOLITAN PLANNING</b>

		2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
110	Regular Salaries	1,244,159	1,294,121	1,311,319	1,160,188	1,106,213
120	Special Salaries	3,756	9,260	12,020	9,260	9,260
130	Overtime	0	0	0	0	0
140	Employee Benefits	358,066	425,471	426,687	402,093	419,633
150	Shrinkage	0	0	0	0	0
<b>Subtotal Salaries and Benefits</b>		<b>1,605,981</b>	<b>1,728,852</b>	<b>1,750,026</b>	<b>1,571,541</b>	<b>1,535,106</b>
210	Utilities	0	0	0	0	0
220	Communications	22,394	26,219	25,835	25,751	25,751
230	Transportation and Training	4,611	14,400	24,400	14,400	14,400
240	Insurance	0	0	0	0	0
250	Professional Services	47	1,960	1,975	1,975	1,975
260	Data Processing	81,620	83,616	89,413	87,531	84,661
270	Equipment Charges	1,117	3,360	3,360	3,360	3,360
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	35,248	52,610	52,610	52,610	52,610
<b>Subtotal Contractuals</b>		<b>145,036</b>	<b>182,165</b>	<b>197,593</b>	<b>185,627</b>	<b>182,757</b>
310	Office Supplies	8,905	10,500	10,500	10,500	10,500
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	337	1,820	1,820	1,820	1,820
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	917	2,560	2,560	2,560	2,560
390	Other Commodities	1,725	2,050	2,050	2,050	2,050
<b>Subtotal Commodities</b>		<b>11,883</b>	<b>16,930</b>	<b>16,930</b>	<b>16,930</b>	<b>16,930</b>
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
<b>Subtotal Capital Outlay</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	44,360	90,049
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
<b>Subtotal Other</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>44,360</b>	<b>90,049</b>
<b>TOTAL</b>		<b>1,762,900</b>	<b>1,927,947</b>	<b>1,964,549</b>	<b>1,818,458</b>	<b>1,824,842</b>

# CITY OF WICHITA 2012/2013 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>15 METROPOLITAN PLANNING</b>
<b>FUND</b>	<b>265-2 CITY / COUNTY PLANNING FUND</b>
<b>SERVICE</b>	<b>1501 METROPOLITAN PLANNING</b>

POSITION TITLE	2010	2011	2012	RANGE	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
<b>Administration:</b>								
Department Director	1	1	1	E83	143,618	145,054	145,054	145,054
Division Supervisor	1	1	1	C43	80,101	80,902	80,902	80,902
Administrative Aide I <sup>1</sup>	3	2	2	620	84,584	84,584	84,584	84,584
Secretary <sup>2</sup>	2	2	1	619	80,849	80,849	40,424	40,424
<b>Subtotal</b>	<b>7</b>	<b>6</b>	<b>5</b>		<b>389,152</b>	<b>391,389</b>	<b>350,965</b>	<b>350,965</b>
<b>Advanced Plans:</b>								
Division Manager	1	1	1	D62	89,965	90,865	90,865	90,865
Program Manager <sup>3</sup>	0	1	1	D61	0	82,382	82,382	82,382
Principal Planner <sup>3</sup>	1	0	0	C45	78,412	0	0	0
Senior Planner <sup>4, 5, 6, 7</sup>	3	3	3	C43	202,683	192,569	192,569	192,569
Planning Aide	1	1	1	623	48,744	48,744	48,744	48,744
<b>Subtotal</b>	<b>6</b>	<b>6</b>	<b>6</b>		<b>419,805</b>	<b>414,560</b>	<b>414,560</b>	<b>414,560</b>
<b>Current Plans:</b>								
Division Manager	1	1	1	D63	99,024	100,014	100,014	100,014
Principal Planner <sup>2</sup>	1	1	0	C45	80,069	80,471	0	0
Senior Planner <sup>5</sup>	3	4	4	C43	210,153	247,787	284,724	284,724
Associate Planner <sup>1</sup>	2	1	1	C41	44,528	55,225	55,225	55,225
Planning Aide	2	2	2	623	97,489	97,489	97,489	97,489
<b>Subtotal</b>	<b>9</b>	<b>9</b>	<b>8</b>		<b>531,262</b>	<b>580,986</b>	<b>537,451</b>	<b>537,451</b>
<b>Office of Environmental Initiatives:</b>								
Environmental Initiatives Manager <sup>8</sup>	0	1	1	D61	0	105,014	105,014	105,014
<b>Subtotal</b>	<b>0</b>	<b>1</b>	<b>1</b>		<b>0</b>	<b>105,014</b>	<b>105,014</b>	<b>105,014</b>
<b>Subtotal Regular Salaries</b>					<b>1,340,219</b>	<b>1,491,949</b>	<b>1,407,990</b>	<b>1,407,990</b>
Savings from Scheduled Position Holds and Furloughs					(66,245)	(92,316)	(66,245)	(66,245)
Charges to Grants (CDBG)					(11,429)	(61,936)	(25,000)	(25,000)
Charges to Grants (Environmental Initiatives Manager) <sup>8</sup>					0	(56,994)	(105,014)	(105,014)
Charges to Grants (FTA) <sup>7</sup>					0	0	(50,073)	(50,073)
Reduction in Shared Funding					0	0	(26,215)	(81,648)
Other Regular Salaries					31,576	30,616	24,745	26,203
<b>Subtotal Other Regular Salaries</b>					<b>(46,098)</b>	<b>(180,630)</b>	<b>(247,802)</b>	<b>(301,777)</b>
<b>Total Regular Salaries</b>					<b>1,294,121</b>	<b>1,311,319</b>	<b>1,160,188</b>	<b>1,106,213</b>
Department Intern (PT-25%) <sup>4, 6</sup>	1	1	1	612	6,500	6,500	6,500	6,500
Other Special Salaries					2,760	5,520	5,520	5,520
Charges to Grants (Environmental Initiatives Manager) <sup>8</sup>					0	0	(2,760)	(2,760)
<b>Total Special Salaries</b>	<b>1</b>	<b>1</b>	<b>1</b>		<b>9,260</b>	<b>12,020</b>	<b>9,260</b>	<b>9,260</b>
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>23</b>	<b>23</b>	<b>21</b>					

<sup>1</sup> One Associate Planner and one Administrative Aide I position are eliminated in the 2011 Adopted Budget.

<sup>2</sup> Positions subject to layoff in 2012: one Principal Planner and one Secretary.

<sup>3</sup> The Principal Planner position is reclassified as a Program Manager in the 2011 Revised Budget.

<sup>4</sup> Positions subject to scheduled hold from 2010-2012: one Senior Planner, one Department Intern (PT-25%).

<sup>5</sup> The 1.2 FTE CDBG support for two Senior Planners is reduced to support 0.2 FTE.

<sup>6</sup> Positions subject to hold in 2013: one Senior Planner, one Dept. Intern (PT-25%).

<sup>7</sup> One Senior Planner will be financed 66% by a FTA grant beginning in 2012.

<sup>8</sup> The Manager of Environmental Initiatives position is supported with charges to the General Fund and a grant in 2011. Direct charges to the General Fund are discontinued following 2011.

# CITY OF WICHITA 2012/2013 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>15 METROPOLITAN PLANNING</b>
<b>FUND</b>	<b>290 GRANT ASSISTANCE FUND</b>
<b>SERVICE</b>	<b>1502 METROPOLITAN PLANNING - GRANTS</b>

		2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
110	Regular Salaries	89,464	85,290	62,296	25,000	25,000
120	Special Salaries	0	0	0	0	0
130	Overtime	0	0	0	0	0
140	Employee Benefits	19,995	22,250	9,246	0	0
150	Shrinkage	0	0	0	0	0
<b>Subtotal Salaries and Benefits</b>		<b>109,459</b>	<b>107,540</b>	<b>71,542</b>	<b>25,000</b>	<b>25,000</b>
210	Utilities	0	0	0	0	0
220	Communications	1,310	1,830	915	0	0
230	Transportation and Training	3,496	4,250	2,125	0	0
240	Insurance	0	0	0	0	0
250	Professional Services	0	0	0	0	0
260	Data Processing	8,124	4,658	2,329	0	0
270	Equipment Charges	275	100	50	0	0
280	Buildings and Grounds Charges	0	340	170	0	0
290	Other Contractuals	2,391	1,968	984	0	0
<b>Subtotal Contractuals</b>		<b>15,596</b>	<b>13,146</b>	<b>6,573</b>	<b>0</b>	<b>0</b>
310	Office Supplies	1,829	5,793	2,897	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	170	85	0	0
390	Other Commodities	89	200	100	0	0
<b>Subtotal Commodities</b>		<b>1,918</b>	<b>6,163</b>	<b>3,082</b>	<b>0</b>	<b>0</b>
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
<b>Subtotal Capital Outlay</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
<b>Subtotal Other</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>		<b>126,973</b>	<b>126,849</b>	<b>81,197</b>	<b>25,000</b>	<b>25,000</b>

# CITY OF WICHITA 2012/2013 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>15 METROPOLITAN PLANNING</b>
<b>FUND</b>	<b>290 GRANT ASSISTANCE FUND</b>
<b>SERVICE</b>	<b>1502 METROPOLITAN PLANNING - GRANTS</b>

POSITION TITLE	2010	2011	2012	RANGE	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
<b><u>Advanced Plans:</u></b>								
Senior Planner (.20 FTE - CDBG) <sup>1</sup>				C43	11,429	25,000	25,000	25,000
<b><u>Current Plans:</u></b>								
Senior Planner (CDBG) <sup>1</sup>	1	0	0	C43	73,141	36,936	0	0
<b>Subtotal Regular Salaries</b>					<b>84,570</b>	<b>61,936</b>	<b>25,000</b>	<b>25,000</b>
Other Regular Salaries					720	360	0	0
<b>Total Regular Salaries</b>					<b>85,290</b>	<b>62,296</b>	<b>25,000</b>	<b>25,000</b>
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>1</b>	<b>0</b>	<b>0</b>					

<sup>1</sup> The 1.2 FTE CDBG support for two Senior Planners is reduced to support 0.2 FTE for the 2012 Adopted Budget..

# CITY OF WICHITA 2012/2013 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>15 METROPOLITAN PLANNING</b>
<b>FUND</b>	<b>290 GRANT ASSISTANCE FUND</b>
<b>SERVICE</b>	<b>1503 TRANSPORTATION PLANNING</b>

		2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2012 APPROVED
110	Regular Salaries	382,696	391,589	393,424	395,016	395,184
120	Special Salaries	1,358	600	600	600	600
130	Overtime	109	0	0	0	0
140	Employee Benefits	117,484	120,541	130,823	138,132	144,125
150	Shrinkage	0	0	0	0	0
<b>Subtotal Salaries and Benefits</b>		<b>501,646</b>	<b>512,730</b>	<b>524,847</b>	<b>533,748</b>	<b>539,909</b>
210	Utilities	0	0	0	0	0
220	Communications	6,224	11,740	11,740	11,740	11,740
230	Transportation and Training	8,342	15,784	15,784	15,784	15,784
240	Insurance	0	0	0	0	0
250	Professional Services	909,579	264,000	264,000	264,000	264,000
260	Data Processing	22,962	35,274	35,274	35,274	35,274
270	Equipment Charges	438	2,000	2,000	2,000	2,000
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	62,931	155,917	155,917	155,917	155,917
<b>Subtotal Contractuals</b>		<b>1,010,476</b>	<b>484,715</b>	<b>484,715</b>	<b>484,715</b>	<b>484,715</b>
310	Office Supplies	3,237	9,000	9,000	9,000	9,000
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	219	0	0	0	0
350	Materials	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	1,697	3,000	3,000	3,000	3,000
390	Other Commodities	799	500	500	500	500
<b>Subtotal Commodities</b>		<b>5,952</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs	0	0	0	0	0
440	Office Equipment	0	5,000	5,000	5,000	5,000
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
<b>Subtotal Capital Outlay</b>		<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
550	Projects Closing Entries	0	0	0	0	0
<b>Subtotal Other</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>		<b>1,518,074</b>	<b>1,014,945</b>	<b>1,027,062</b>	<b>1,035,963</b>	<b>1,042,124</b>

# CITY OF WICHITA 2012/2013 ANNUAL BUDGET

<b>DEPARTMENT</b>	<b>15 METROPOLITAN PLANNING</b>
<b>FUND</b>	<b>290 FEDERAL GRANTS</b>
<b>SERVICE</b>	<b>1503 TRANSPORTATION PLANNING</b>

POSITION TITLE	2010	2011	2012	RANGE	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Division Manager	1	1	1	D62	92,501	93,426	93,426	93,426
Principal Planner	1	1	1	C45	70,231	70,301	70,301	70,301
Senior Planner	1	1	1	C43	50,000	50,050	50,050	50,050
Associate Planner	2	2	2	C41	89,904	90,693	90,693	90,693
Planning Analyst	2	2	2	927	88,810	88,810	90,378	90,378
<b>Subtotal</b>	<b>7</b>	<b>7</b>	<b>7</b>		<b>391,445</b>	<b>393,280</b>	<b>394,848</b>	<b>394,848</b>
Other Regular Salaries					144	144	168	336
<b>Total Regular Salaries</b>					<b>391,589</b>	<b>393,424</b>	<b>395,016</b>	<b>395,184</b>
Other Special Salaries					600	600	600	600
<b>Total Special Salaries</b>					<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>7</b>	<b>7</b>	<b>7</b>					