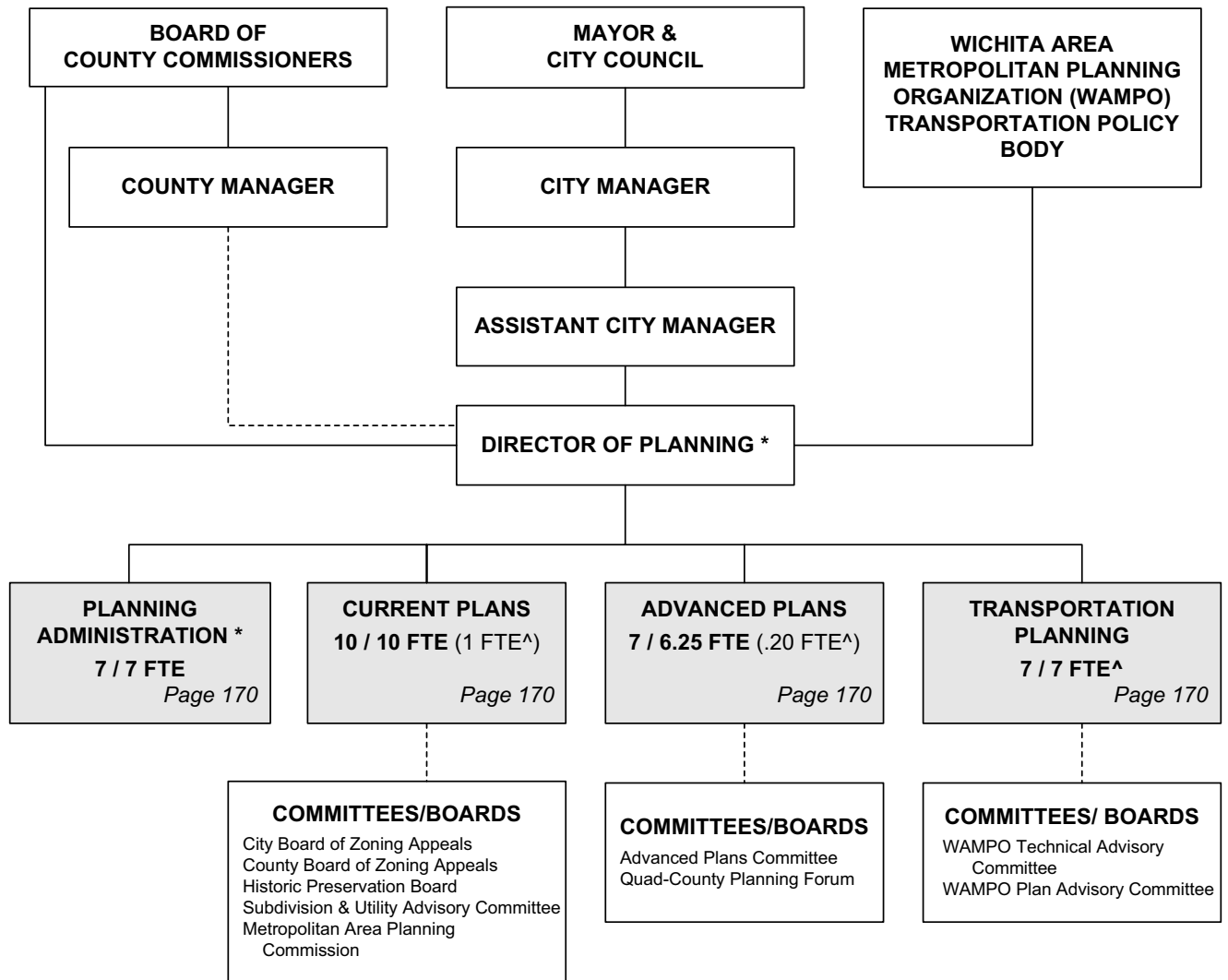




ORGANIZATION CHART

METROPOLITAN AREA PLANNING DEPARTMENT



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

Total Authorized Positions/Full-Time Equivalent = 31 / 30.25 FTE (8.2 FTE^)



AUTHORIZED POSITIONS

METROPOLITAN AREA PLANNING DEPARTMENT

Authorized Positions	Range	2008	2009	2010
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 ¹	C43	6	6	8
Associate Planner ^{1,2}	C41	5	5	4
Planning Analyst ²	927	3	3	2
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
TOTAL AUTHORIZED POSITIONS		31	31	31
City-County Planning Fund		23	23	23
Federal/State Grant Fund		8	8	8

¹ Two Associate Planner in Advanced Plans were reclassified to Senior Planners.

² One Planning Analyst in Current Plans were reclassified to Associate Planner.



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

1. Successfully develop plans and policies as requested.
2. Provide sufficient processes for community participation.
3. Provide effective tools and processes to implement plans and policies.

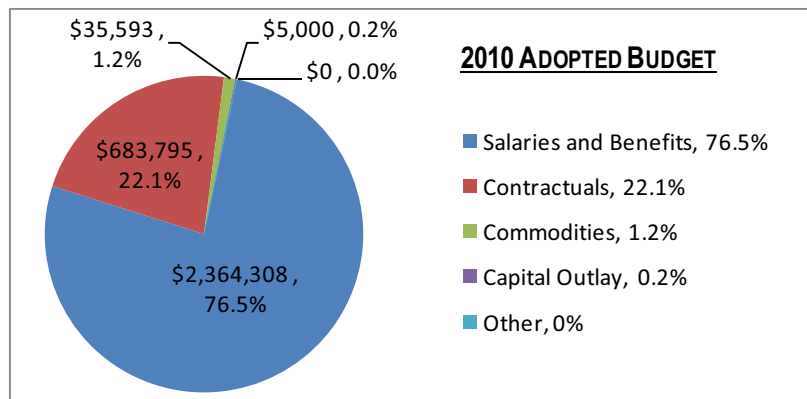
DEPT. GOAL ALIGNMENT

Service Objectives

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

OBJECTIVE ALIGNMENT	PERFORMANCE MEASURES	BENCHMARK	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 TARGET	2010 TARGET
A	Requested Assignments	90%	90%	94.0%	86%	90%	90%
B	Policy Bodies' Satisfaction with Public Participation	90%	97%	99%	96.25%	100%	100%
C	Policy Bodies' Satisfaction with Implementation Tools and Processes	90%	100%	100%	96.25%	100%	100%

SERVICES EXPENDITURES BY FUND	FUND	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Metropolitan Area Planning	City/County Fund	1,894,561	2,059,890	1,900,626	1,945,860	1,957,533
Metropolitan Area Planning	Grant Fund	886,913	874,733	1,142,836	1,142,836	1,142,836
TOTAL EXPENDITURES		\$2,781,474	\$2,934,623	\$3,043,462	\$3,088,696	\$3,100,369
	2010					
TOTAL CITY/COUNTY PLANNING FUND	63.0%	\$1,894,561	\$2,059,890	\$1,900,626	\$1,945,860	\$1,957,533
TOTAL FEDERAL AND STATE GRANT FUNDS	37.0%	\$886,913	\$874,733	\$1,142,836	\$1,142,836	\$1,142,836



The inter-local agreement provides that the department 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 sale of maps and planning publications.

About 76% of the 2010 Budget is allocated to human resources and 22% to support internal technological services and contractual services, including the printing of plans, programs and maps.



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 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 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

OBJECTIVE ALIGNMENT	PERFORMANCE MEASURES	BENCHMARK	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 TARGET	2010 TARGET
A	Requested Assignments	 90%	90%	94%	86%	90%	90%
B	Policy Bodies' Satisfaction with Public Participation	 90%	97%	99%	96.25%	100%	100%
C	Policy Bodies' Satisfaction with Implementation Tools and Processes	 90%	100%	100%	96.25%	100%	100%

STRATEGIC HIGHLIGHTS

- ◆ Current federal transportation legislation is expected to eliminate a grant subsidy that supports other planning services in 2010 equivalent to approximately \$100,000 shortfall to the City/County Planning Fund.
- ◆ Due to expected shortfall of program fees and charges and budget constraints, 2010 budget reduction requires deferred hiring of two positions and workforce furlough.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Program Fees/Charges	234,423	282,950	200,000	226,000	250,000
Federal/State Grant Fund	682,869	874,733	1,142,836	1,142,836	1,142,836
City/County Planning Fund	1,864,182	1,776,940	1,700,626	1,719,860	1,707,533
TOTAL PROGRAM REVENUES	\$2,781,474	\$2,934,623	\$3,043,462	\$3,088,696	\$3,100,369
Salaries and Benefits	2,338,579	2,455,890	2,377,955	2,364,308	2,380,973
Contractuals	285,976	339,360	581,669	683,795	678,990
Commodities	21,937	43,213	28,838	35,593	35,406
Capital Outlays	0	19,000	5,000	5,000	5,000
Other	134,982	77,160	50,000	0	0
TOTAL PROGRAM EXPENDITURES	\$2,781,474	\$2,934,623	\$3,043,462	\$3,088,696	\$3,100,369
TOTAL POSITIONS / FTE	31 / 30.25	31 / 30.25	31 / 30.25	31 / 30.25	31 / 30.25