

Metropolitan Area Planning Department

Mission: Provide professional planning services to the community regarding land use, public facilities, and transportation systems in order that the Wichita/Sedgwick County metropolitan area continues to be a quality place to live, work, and play.

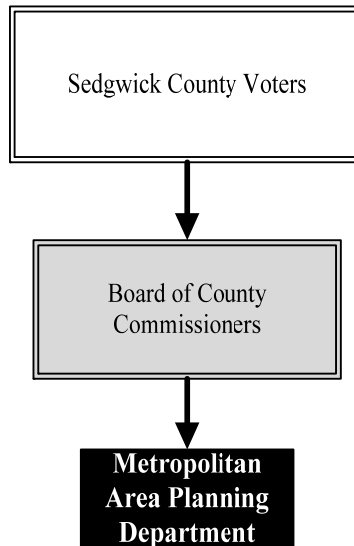
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Overview

The Metropolitan Area Planning Department (MAPD) provides planning services for the City of Wichita and Sedgwick County regarding land use, public facilities, and transportation systems. The MAPD makes recommendations to the Metropolitan Area Planning Commission, City Historic Preservation Board, City/County Board of Zoning Appeals, and the City Council and County Commission

The MAPD develops plans and policies as requested by its governing bodies, provides processes for community engagement in the development of those plans and policies, and provides strategies, tools, and processes for implementation.



Strategic Goals:

- Develop plans and policies, as requested by the governing bodies, on time and within budget
- Provide processes for community engagement to the satisfaction of the governing bodies
- Provide implementation strategies, tools, and processes to implement the plans approved by the governing bodies

Highlights

- Completed a working draft of the Wichita/Sedgwick County Comprehensive Plan, the “Community Investments Plan”
- Received two Kansas Chapter of the American Planning Association Awards, one for “Project Downtown ” and one for the “Wichita Bicycle Master Plan”
- Completed a Pedestrian Master Plan, a Multi-Modal Accommodation Policy, and Street Design Guidelines



Accomplishments and Priorities

Accomplishments

MAPD is in the process of having the “Community Investments Plan” adopted and implemented in 2015-2016. MAPD assisted the City of Wichita in the completion of its first Bicycle Master Plan in 2014 and has led efforts to secure funding for implementation of its priority bicycle facilities in 2015-2016. MAPD also worked on the implementation of the Pedestrian Master Plan, a Multi-Modal Accommodation Policy, and the Street Design Standards. The Department continues to be an active participant in the planning for and revitalization of Downtown Wichita. MAPD has been working with the Metropolitan Area Planning Commission and the Subdivision Committee to become paperless in its agendas and packets. Thirty wireless tablets were purchased for use by the meeting members during their respective meetings. These tables have the agenda packets and other information loaded for their use during the meetings. All packets are now emailed to meeting members or downloaded from MAPD’s website. This saves the Department in printing/copying costs, postage costs, and reduced staff time required to produce and mail out the agenda packets.

Priorities

Priorities for MAPD include continued work with the Comprehensive Plan Update Steering Committee on the “Community Investments Plan”, including the development and the adoption and implementation of the plan’s recommendations, and continued work with the Metropolitan Area Building and Construction Department to create a Development Services Center, which will house the two departments.



Significant Budget Adjustments

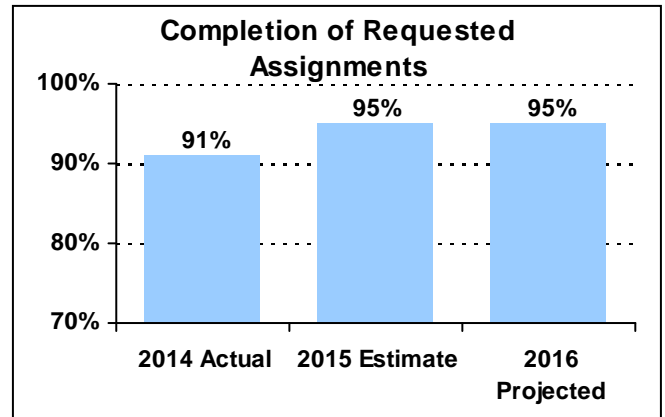
Changes to the Metropolitan Area Planning Department’s 2016 budget include decreases of \$111,790 for Comprehensive Planning, \$32,416 for Historic Preservation, \$8,514 for the Bicycle and Pedestrian Master Plan, and \$2,763 for Community Development Block Grant (CDBG) Environmental Reviews.

PERFORMANCE MEASURE HIGHLIGHTS

The following chart illustrates the Key Performance Indicator (KPI) of the Metropolitan Area Planning Department.

Completion of requested assignments -

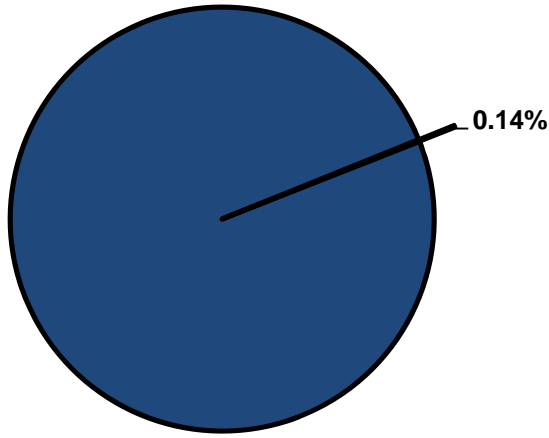
- Develop plans and policies, as requested by the Board of County Commissioners, Wichita City Council, and Wichita Metropolitan Area Planning Organization, on time and within budget.



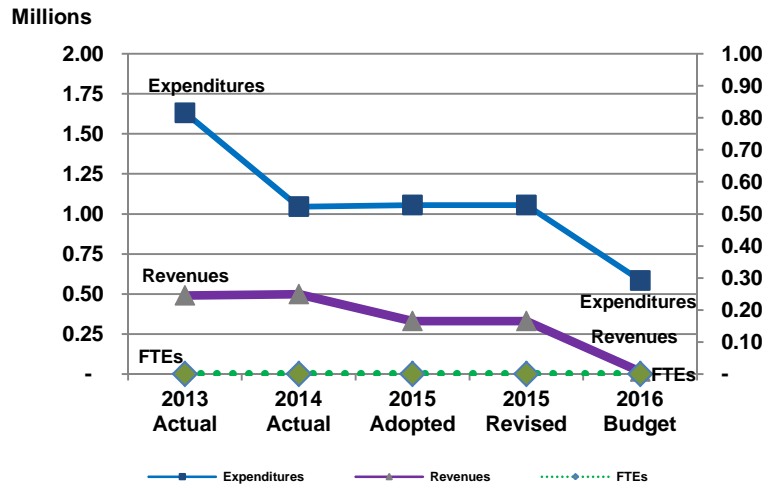
Department Performance Measures	2014 Actual	2015 Est.	2016 Proj.
Goals: Develop plans and policies, as requested by the governing bodies, on time and within budget			
Completion of plans and policies, on time and within budget	91%	95%	95%
Goals: Provide processes for community participation			
Governing bodies' satisfaction with processes provided for community participation	93%	95%	95%
Goals: Provide implementation tools and processes to implement the plans approved by the governing bodies			
Governing bodies' satisfaction with tools and processes provided to implement plans and policies	93%	95%	95%

Departmental Graphical Summary

Metropolitan Area Planning Dept.
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amount Chg '15 Rev.-'16	% Chg '15 Rev.-'16
Expenditures							
Personnel	-	-	-	-	-	-	-
Contractual Services	1,629,580	1,045,521	1,040,341	1,040,341	584,858	(455,483)	-43.78%
Debt Service	-	-	-	-	-	-	-
Commodities	2,227	-	15,000	15,000	-	(15,000)	-100.00%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,631,807	1,045,521	1,055,341	1,055,341	584,858	(470,483)	-44.58%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	431,785	444,089	315,000	315,000	-	(315,000)	-100.00%
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	58,996	54,937	14,879	14,879	14,879	-	0.00%
Total Revenues	490,781	499,026	329,879	329,879	14,879	(315,000)	-95.49%
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	-	-	-	-	-	-	-

Budget Summary by Fund

Fund	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amount Chg '15 Rev.-'16	% Chg '15 Rev.-'16
General Fund	740,341	740,341	740,341	740,341	584,858	(155,483)	-21.00%
Miscellaneous Grants	891,466	305,180	315,000	315,000	-	(315,000)	-100.00%
Total Expenditures	1,631,807	1,045,521	1,055,341	1,055,341	584,858	(470,483)	-44.58%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Reduce contractual budget in HUD Regional Planning Grant	(315,000)		
Reduce contractual amount for Comprehensive Planning	(111,790)		
Reduce contractual amount for Historic Preservation	(32,416)		
Reduce contractual amount for Bicycle and Pedestrian Master Plan	(8,514)		
Reduce contractual amount for CDBG Environmental Reviews	(2,763)		
Total	(470,483)	-	-

Budget Summary by Program

Program	Fund	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	% Chg '15 Rev.-'16	2016 FTEs
MAPD	110	740,341	740,341	740,341	740,341	584,858	-21.00%	-
HUD Reg. Plan. Grant	279	891,466	305,180	315,000	315,000	-	-100.00%	-
Total		1,631,807	1,045,521	1,055,341	1,055,341	584,858	-44.58%	-

• MAPD

The Metropolitan Area Planning Department (MAPD) provides planning services for the City of Wichita and Sedgwick County regarding land use, public facilities, and transportation systems. MAPD makes recommendations to the Metropolitan Area Planning Commission, City Historic Preservation Board, Board of Zoning Appeals, and the City Council and County Commission. MAPD also hosts the Wichita Area Metropolitan Planning Organization (WAMPO) which serves to ensure federal and state requirements for regional transportation planning and policy are met and to annually allocate \$10-12 million in federal funds to area projects. MAPD is funded by equal contributions from Sedgwick County and the City of Wichita through an inter-local agreement. Federal and state grants also cover a portion of operational costs. Additionally, the Department generates \$160,000 annually from fees for services such as reviewing subdivision plats and zoning cases.

Fund(s): County General Fund 110

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	740,341	740,341	740,341	740,341	584,858	(155,483)	-21.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	740,341	740,341	740,341	740,341	584,858	(155,483)	-21.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	58,927	54,937	14,879	14,879	14,879	-	0.0%
Total Revenues	58,927	54,937	14,879	14,879	14,879	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• HUD Regional Planning Grant

In November 2011, the U.S. Department of Housing and Urban Development (HUD) awarded the Regional Economic Area Partnership (REAP) a \$1.5 million Sustainable Communities Regional Planning Grant. The grant funds development of a regional plan for sustainable communities in south central Kansas to support metropolitan and multi-jurisdictional planning efforts that integrate housing, economic and workforce development, transportation, and infrastructure investments. REAP created a regional consortium including the City of Wichita, the Wichita Area Metropolitan Planning Organization and counties and their respective county seats in the Metropolitan Statistical Area. The BoCC approved a request for Sedgwick County to participate as a consortium member and serve as Fiscal Agent, which ended in 2015. As Fiscal Agent, Sedgwick County paid and sought reimbursement for the grant-related bills, prepared and submitted the grant's financial reports, and ensured compliance with fiscal audit requirements.

Fund(s): Miscellaneous Grants 279

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	889,239	305,180	300,000	300,000	-	(300,000)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	2,227	-	15,000	15,000	-	(15,000)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	891,466	305,180	315,000	315,000	-	(315,000)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	431,785	444,089	315,000	315,000	-	(315,000)	-100.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	69	-	-	-	-	-	0.0%
Total Revenues	431,854	444,089	315,000	315,000	-	(315,000)	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%