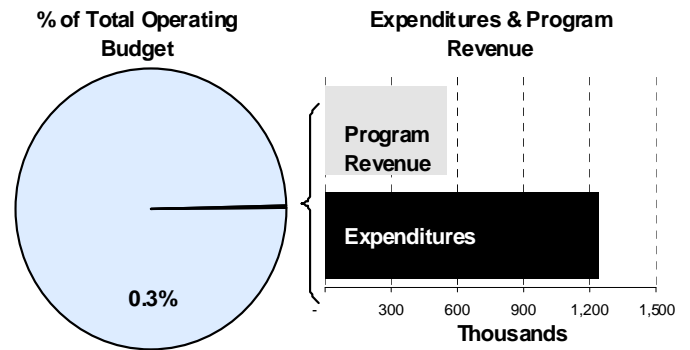
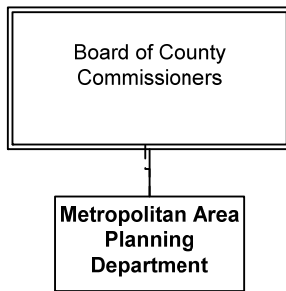




**John L. Schlegel**  
 Director of Metropolitan Area Planning Department  
 455 N. Main  
 Wichita, Kansas 67202  
 316-268-4425  
[jschlegel@wichita.gov](mailto:jschlegel@wichita.gov)

**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.



**Description of Major Services**

The Metropolitan Area Planning Department 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 and County Boards of Zoning Appeals, and the City Council and County Commission. It holds workshops and hearings to facilitate citizen involvement in a variety of planning processes, and publishes periodic reports on such topics as population growth and development trends.

**Programs and Functions**

MAPD is host to the Wichita Area Metropolitan Planning Organization (WAMPO). WAMPO serves the community by assuring that federal and state requirements for regional transportation planning and policy are met and by allocating some \$10-12 million in

Federal and State transportation funds to area projects annually. WAMPO conducts a comprehensive, continuous and coordinated regional planning process which includes portions of Butler and Sumner Counties and all of Sedgwick County.

MAPD receives a portion of its funding from equal contributions from Sedgwick County and the City of Wichita through an inter-local agreement. Federal and state grants also contribute to cover the operational costs of the department. Sedgwick County allocates funding to the City of Wichita in quarterly payments. The department generates over \$160,000 annually from fees for services such as reviewing subdivision plats and zoning cases. These fees offset the amounts contributed by the County and City and unexpended funds are returned at the conclusion of the budget year to both organizations

Housed in City Hall, MAPD receives all administrative support services from the City of Wichita. These services include technology, financial and human

resources support, payroll, and day-to-day operational needs.

**Current and Emerging Issues**

Future challenges, obligations and commitments for MAPD include:

- Update the Wichita - Sedgwick County Comprehensive Plan
- Support the Stormwater Management Advisory Board’s implementation of its Strategic Business Plan
- Complete the Sedgwick County Quad-Cities Joint Area Plan
- Establish long-term local funding for WAMPO
- Assist with compliance activities if area is designated as non-attainment for ozone

In March of 2012, the Board of County Commissioners approved a request that Chief Financial Officer Sedgwick County serve as the fiscal agent for the administration of a Regional Planning Grant awarded to the Regional Economic Area Partnership (REAP). The purpose of this grant is to develop a regional plan for sustainable communities for south central Kansas to support metropolitan and multi-jurisdictional planning efforts that integrate housing, economic and workforce development, transportation, and infrastructure investments. The Metropolitan Area Planning Department will continue to be involved in a supporting role.

**Alignment with County Values**

- **Open Communication** – Encourage public involvement in the transportation planning activities
- **Equal Opportunity**– Ensure that all plans reflect community consensus and support
- **Professionalism** – Make recommendations based on adopted plans and policies and professional standards

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**Goals & Initiatives**

- **Conduct all plan initiatives and reviews in a timely manner**
- **Ensure all plans reflect community consensus and support**
- **Coordinate environmental reviews with internal and external agencies**
- **Complete plans within budget on time with maximum stakeholder participation**
- **Process all annexation cases consistent with state statutes**

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**Budget Adjustments**

Changes to the Metropolitan Area Planning Department 2013 budget include a reduction of \$82,260 in County contractual support due in part to the City of Wichita assuming all costs for Downtown Development project staff.



**Significant Adjustments From Previous Budget Year**

- Reduction in contractals

Expenditures	Revenue	FTEs
(82,260)		

<b>Total</b>	(82,260)	-	-
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**Budget Summary by Category**

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
<b>Expenditures</b>					
Personnel	-	-	-	-	-
Contractual Services	880,536	822,601	2,322,601	1,222,341	-47.4%
Debt Service	-	-	-	-	-
Commodities	-	-	-	18,000	
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>880,536</b>	<b>822,601</b>	<b>2,322,601</b>	<b>1,240,341</b>	<b>-46.6%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	1,500,000	500,000	-66.7%
Charges For Service	-	-	-	-	-
Other Revenue	63,475	34,109	34,109	54,831	60.8%
<b>Total Revenue</b>	<b>63,475</b>	<b>34,109</b>	<b>1,534,109</b>	<b>554,831</b>	<b>-63.8%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	

**Budget Summary by Fund**

Expenditures	2012 Revised	2013 Budget
General Fund-110	822,601	740,341
Misc. Grants-279	1,500,000	500,000
<b>Total Expenditures</b>	<b>2,322,601</b>	<b>1,240,341</b>

**Budget Summary by Program**

Program	Fund	Expenditures				2013 Budget	% Chg. '12-'13	Full-Time Equivalents (FTEs)		
		2011 Actual	2012 Adopted	2012 Revised	2013 Budget			2012 Adopted	2012 Revised	2013 Budget
MAPD	110	880,536	822,601	822,601	740,341	-10.0%	-	-	-	
HUD Regional Planning Gra	279	-	-	1,500,000	500,000	-66.7%	-	-	-	
<b>Total</b>		<b>880,536</b>	<b>822,601</b>	<b>2,322,601</b>	<b>1,240,341</b>	<b>-46.6%</b>	<b>-</b>	<b>-</b>	<b>-</b>	



• MAPD

The Metropolitan Area Planning Department 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 and County Boards of Zoning Appeals, and the City Council and County Commission. MAPD also hosts the Wichita Area Metropolitan Planning Organization (WAMPO). WAMPO serves the community by assuring that federal and state requirements for regional transportation planning and policy are met and by allocating some \$10-12 million in federal and State transportation funds to area projects annually. MAPD receives a portion of its funding from equal contributions from Sedgwick County and the City of Wichita through an inter-local agreement. Federal and state grants also contribute to cover the operational costs of the Department. In addition, the Department generates over \$160,000 annually from fees for services such as reviewing subdivision plats and zoning cases. These fees offset the amounts contributed by the County and City and unexpended funds are returned at the conclusion of the budget year to both organizations.

Fund(s): General Fund 110

44001-110

	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised	Budget	'12-'13
<b>Expenditures</b>					
Personnel	-	-	-	-	-
Contractual Services	880,536	822,601	822,601	740,341	-10.0%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>880,536</b>	<b>822,601</b>	<b>822,601</b>	<b>740,341</b>	<b>-10.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	63,475	34,109	34,109	54,831	60.8%
<b>Total Revenue</b>	<b>63,475</b>	<b>34,109</b>	<b>34,109</b>	<b>54,831</b>	<b>60.8%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	-

Goal(s):

- Conduct all plan initiatives and reviews in a timely manner
- Ensure all plans reflect community consensus and support
- Complete plans within budget on time with maximum stakeholder participation
- Coordinate environmental reviews with internal and external agencies

• 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 Sustainable Communities Regional Planning Grant in the amount of \$1.5 million. The purpose of this grant is to develop a regional plan for sustainable communities for south central Kansas to support metropolitan and multi-jurisdictional planning efforts that integrate housing, economic and workforce development, transportation, and infrastructure investments waste. To qualify, REAP created a regional consortium including the City of Wichita, the Wichita Area Metropolitan Planning Organization and all counties and their respective county seats in the Metropolitan Statistical Area. Sedgwick County was asked by to participate as a consortium member and also serve as fiscal agent for the grant program. The BOCC approved this request in March 2012. As fiscal agent, Sedgwick County will pay the grant-related bills and then seek reimbursement for expenditures. Sedgwick County will also be responsible for preparing and submitting the grant's financial reports and complying with any related fiscal audit requirements. MAPD will also provide support for this grant.

Fund(s): Misc. Grants 279

44002-279

	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised	Budget	'12-'13
<b>Expenditures</b>					
Personnel	-	-	-	-	-
Contractual Services	-	-	1,500,000	482,000	-67.9%
Debt Service	-	-	-	-	-
Commodities	-	-	-	18,000	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	-	-	<b>1,500,000</b>	<b>500,000</b>	<b>-66.7%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	1,500,000	500,000	-66.7%
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	-	-	<b>1,500,000</b>	<b>500,000</b>	<b>-66.7%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	-

Goal(s):

- The County will provide timely and effective administrative support for the Sustainable Communities Regional Planning Grant

