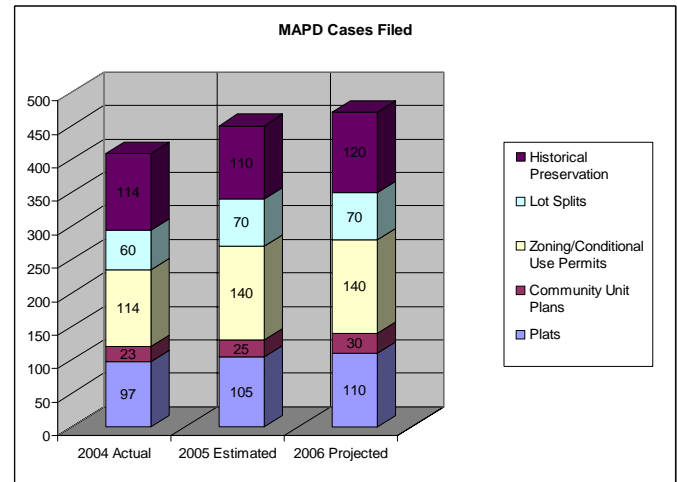


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**Mission:**

- 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.

The MAPD provides planning services for the City of Wichita and Sedgwick County regarding land use, the transportation system and community facilities. The MAPD makes recommendations on development applications and issues to the Metropolitan Area Planning Commission, City Historic Preservation Board, City and County Boards of Zoning Appeals, and the City Council and County Commission. The Department holds workshops and hearings to facilitate citizen involvement in the various planning processes, and publishes periodic reports on such topics as population growth and development trends.



MAPD supports the Wichita Area Metropolitan Planning Organization (WAMPO), which serves as a conduit for Federal and State transportation funds. The department is responsible for writing and updating the Long Range Transportation Plan. The Long Range Transportation Plan is a document required by the federal government to maintain the area's eligibility for \$12-15 million in federal grants each year to build roads and bridges and to operate the transit system.

The purpose of the WAMPO is to ensure a continuing, cooperative and comprehensive transportation process is in place for creating transportation planning that identifies social and economic goals of the community. The boundaries of WAMPO include all of Sedgwick County, plus portions of Butler and Sumner Counties as identified by the latter two counties.

**Budget Summary by Category**

	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
<b>Expenditures</b>					
Personnel	-	-	-	-	-
Contractual Services	659,550	652,292	652,292	725,900	11.3%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	19,240	-	70,760	-	-100.0%
Equipment	(27)	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>678,763</b>	<b>652,292</b>	<b>723,052</b>	<b>725,900</b>	<b>0.4%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	70,760	21,857	-69.1%
Charges For Service	-	-	-	-	-
Other Revenue	169,160	39,911	39,911	-	-100.0%
<b>Total Revenue</b>	<b>169,160</b>	<b>39,911</b>	<b>110,671</b>	<b>21,857</b>	<b>-80.3%</b>
<b>Full-Time Equivalents (FTEs)</b>	-	-	-	-	-

**Budget Summary by Fund**

	2005 Revised	2006 Budget
<b>Expenditures</b>		
General Fund	652,292	725,900
MAPD - Grants	70,760	-
<b>Total Expenditures</b>	<b>723,052</b>	<b>725,900</b>

The MAPD receives a portion of their 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 City of Wichita provides the administrative service to support the MAPD and the department is housed in City Hall. These services include technology support, payroll, financial, human resources and day-to-day operational needs. The Department generates over \$250,000 annually from fees for services such as reviewing subdivision plats and zoning case reviews. These fees offset the amounts contributed by the County and City and are returned at the conclusion of the budget year to both organizations.

Recent accomplishments of the MPAD include the “Urban Fringe Development Standards” policy paper, processed 950 land use applications during 2004, completed the Midtown and McAdams Neighborhood

Plan and rezoning projects, completed the McConnell AFB Joint Land Use Study, completed the 21<sup>st</sup> Street North Corridor Revitalization Plan for North Wichita, helped initiate the Flood Plain Management Task Force, finalized funding allocation process for the Intelligent Transportation System, completed the Intelligent Transportation System Regional Architecture Plan and completed the Central Northeast Wichita Revitalization Plan update.

Future challenges, obligations and commitments of the MAPD:

- Sedgwick County Arena planning and design layout
- Neighborhood Redevelopment and Revitalization Plan surrounding the Arena in downtown Wichita
- Implementation of the 21st Street and Northeast revitalization plans.

**Department Performance Measures and Goals**

Type of Measure	Performance Measure	2004 Actual	2005 Est.	2006 Proj.	Goals:
<b>Input:</b> Resources needed to produce a unit of output	Number of Professional Planners processing development applications	5	5	5	<ul style="list-style-type: none"> <li>• Conduct all plan initiatives and reviews in a timely manner</li> <li>• Ensure all plans reflect community consensus and support</li> <li>• Coordinate environmental reviews with internal and external agencies</li> <li>• Complete plans within budget on time with maximum stakeholder participation</li> <li>• Process all annexation cases consistent with state statutes</li> </ul>
<b>Output:</b> Amount of product or service provided	Number of development applications filed annually	659	700	725	
<b>Efficiency:</b> Inputs consumed to produce a unit of output	Number of Professional Planner hours invested per development application	9.8	9.5	9.0	
<b>Service Quality:</b> Client satisfaction, and timeliness	Satisfaction of governing bodies and City & County Managers with department work (scale 1-5)	N/A	3.0	3.5	
<b>Outcome:</b> Qualitative consequence associated with the service	Level of public satisfaction with living in this community (Scale 1-10)	N/A	6.0	7.0	

