



17.1.1 PARK ACREAGE PER 1,000 POPULATION

BENCHMARK			2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	11.85	Developed	6.69	6.66	10.20	10.20	10.16	10.18	10.13	10.08	10.03
	5.08	Undeveloped	6.00	6.21	2.64	2.64	5.72	2.63	2.62	2.61	2.59
MBP	15.15	Combined	12.69	12.86	12.84	12.84	12.78	12.81	12.76	12.69	12.63

Performance Measure Description

- Developed park acreage includes areas that are developed as the jurisdiction intends them to be, have been improved, are maintained, and open to the public. Also includes cemeteries that are maintained by the jurisdiction and public golf courses.
- Undeveloped park acreage is defined as undeveloped or predominately undeveloped land, including waterways. Examples include meadows, forests, hilltops, orchards, farms, and marshes. This also includes land that is owned by the jurisdiction, but is not used for recreational purposes, and is not maintained by the jurisdiction. This acreage may preserved as wilderness parks, conservation easements, wildlife refuges, or other arrangements.

Factors Impacting Outcomes

- Wichita Wild park acreages were moved from undeveloped to developed in 2016 based on the definition. This realignment occurred because of CAPRA definitions and the PROS Plan.
- Construction will began in 2018 for the Pracht Wetland Park boardwalk and parking lot which will move 0.81 acres from undeveloped to developed status.
- Population changed slightly.

17.1.2 PARKS AND RECREATION FTES PER 1,000 POPULATION—EXCLUDING GOLF FTES

BENCHMARK			2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	0.28	Parks	0.21	0.24	0.24	0.25	0.27	0.22	0.27	0.28	0.28
	0.31	Recreation	0.13	0.15	0.15	0.12	0.14	0.12	0.14	0.14	0.14

Performance Measure Description

- This indicator is calculated on the basis of staff hours paid, excluding golf employees. It does not include contracted staff or volunteers.

Factors Impacting Outcomes

- In 2018, there were vacancies in Park Maintenance and Forestry Division and partial year vacancies in the Recreation Division.



17.1.3 PARKS AND RECREATION REVENUE RECEIVED FROM ENDOWMENTS, GRANTS, AND FOUNDATIONS, PER CAPITA

BENCHMARK			2014	2015	2016	2017	2018	2018	2019	2020	2021
			ACTUAL	ACTUAL	ACTUAL	ACTUAL	TARGET	ACTUAL	TARGET	TARGET	TARGET
	Operating	\$0.25	\$0.52	\$0.74	\$0.27	\$0.21	\$0.17	\$0.05	\$0.18	\$0.18	\$0.18
	Capital	\$0.60	\$0.15	\$0.54	\$0.70	\$0.04	\$0.38	\$0.38	\$0.45	\$0.44	\$0.44
	Total	\$0.85	\$0.67	\$1.28	\$0.97	\$0.25	\$0.55	\$0.39	\$0.62	\$0.62	\$0.62

Performance Measure Description

- This performance measure describes outcomes associated with attracting private and non-profit grants or sponsorship funding to support community and neighborhood leisure and recreational events and the construction and improvement of park and recreation assets

Factors Impacting Outcomes

- Botanica revenue from endowments, grants, and foundations is excluded from Park and Recreation totals.
- Park Foundation grants and donations are no longer included in the totals.
- In 2018, the Park and Recreation Department received several grants funding from various sponsors for Mo Connelly Foundation Tennis Centers, McAdams Recreation and Summer Camp Youth Scholarships, OK Kids Day, Miracle League, Urban Pop Up Park, Southlake Sports Complex signage, 2018 Open Streets event and Night with Santa.

17.1.4 CITY PARKS: CITIZENS RATING "EXCELLENT" OR "GOOD"

BENCHMARK		2006	2010	2012	2014	2016	2018	2018	2020
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	TARGET	ACTUAL	TARGET
	COW Similar	69%	73%	75%	64%	66%	80%	69%	80%

Performance Measure Description

- Survey of Wichita residents was commissioned in 2006, 2010, 2012, 2014, 2016, and 2018.
- Expect to re-survey citizens in 2020.
- Survey was conducted by the National Research Center.

Factors Impacting Outcomes

- Possible responses are "Excellent," "Good," "Fair," or "Poor." "Don't Know" responses are excluded.
- The 2018 Departmental Survey to current and potential customer has a Net Promoter Score of 69%, which is calculated by subtracting respondents who would not promote the P&R Department from respondents who would.
- The Recreation Station and other new recreation special event programming attracted additional attendance to parks. Additionally, community events such as Open Streets, ICT Urban Pop-Up Park activities and Reflection Square events strengthens communities, increase economic benefits, promote Wichita's attractions and new or improved infrastructure.



17.1.5 PARK VISITATION: NEIGHBORHOOD OR CITY PARK

BENCHMARK		2006 ACTUAL	2010 ACTUAL	2012 ACTUAL	2014 ACTUAL	2016 ACTUAL	2018 TARGET	2018 ACTUAL	2020 TARGET
	CoW Similar	85%	83%	88%	72%	82%	85%	84%	90%

Performance Measure Description

- Survey of Wichita residents was commissioned in 2006, 2010, 2012, 2014, 2016, and 2018.
- Expect to re-survey citizens in 2020.
- Survey was conducted by the National Research Center.

Factors Impacting Outcomes

- Possible responses are “Never,” “Once or Twice,” “3 to 12 times,” “13 to 26 times,” and “More than 26 times.” “Don’t Know” responses are excluded.
- RWTC outdoor courts rentals increased due to unseasonably warm weather, and increased youth programming in 2018;
- OJ Watson Park Polar Express was a sell-out event in 2018. We continue to expand the program to accommodate community interest.
- Pawnee Prairie Park improvements have increased visitation at that location.
- The GPNC experienced a significant increase in social media engagement in 2018 due to new staff taking on that role and doing a great job. This has led to an increase in several of our events. Most notably, our Howl-loween event had much higher attendance than previous years.
- The “Splash Party,” held at Osage Park, is a popular event that increased in attend in 2018
- Additional effort to improve the cleanliness of park, condition of playground equipment was implemented during 2018.

17.2.1 BOTANICA VISITORS PER CAPITA

BENCHMARK		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	0.47	0.40	0.53	0.57	0.57	0.59	0.64	0.56	0.69	0.74	0.73

Performance Measure Description

- The performance measure description is based on the total number of visitors compared to the population of Wichita.
- Total attendance in 2018 was 217,925, which is a 5% decrease from the prior year.

Factors Impacting Outcomes

- Factors that impact the visitation to a public garden are related to weather, economy, and growing conditions.
- The number of guests during the 2018 Illuminations event reached 83,750.

17.2.2 MEMBERSHIPS PER 10,000 POPULATION

BENCHMARK		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	60	112	116	126	129	136	138	136	140	142	141

Performance Measure Description

- The performance measure description is based on the number of memberships sold compared to Wichita's population.

Factors Impacting Outcomes

- Creative marketing strategies are being used in conjunction with special events, tours and other functions to increase the number of memberships sold. During 2018, families purchased 5,298 memberships.

17.2.3 PARTICIPANTS IN EDUCATION SESSIONS PER 1,000 POPULATION

BENCHMARK		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	19	47	49	47	45	50	51	36	46	51	50

Performance Measure Description

- The performance measure description is based on the number of people participating in education programs at Botanica.
- Measure includes children reached through on-site educational programs and adults reached through educational programs.

Factors Impacting Outcomes

- Increased interest in Botanica activities have resulted from visitation to the Downing Children's Garden. The garden provides public setting general educational sessions, instead of classroom or workshop settings.
- Off-site educational programs provided by Botanica staff are not included.
- The Chinese Garden of Friendship provides a cultural display for learning and discovery.
- The educator left Botanica mid-year in 2018, which caused the 2018 education sessions to decrease. However, a new educator has been hired on and Botanica is expecting a higher participation rate in 2019.

17.2.4 VOLUNTEER FULL TIME EQUIVALENTS (FTEs) PER 10,000 POPULATION

BENCHMARK		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	0.21	0.40	0.43	0.46	0.45	0.51	0.50	0.49	0.49	0.49	0.49

Performance Measure Description

- The performance measure description is based on the number of volunteer hours reported, divided by 2080 hours to equal one full time equivalent employee (FTE).

Factors Impacting Outcomes

- Effectiveness of marketing volunteering opportunities.
- Efficient operation of the volunteer program, which leads to continued commitment to volunteering at Botanica.
- Retaining and recruiting committed volunteers for Botanica is imperative to the growth of Botanica.
- A new docent training program has renewed interest among the volunteers and created a higher level of interaction with guests.
- Certain age groups are phasing out, therefore efforts are being made to focus on younger recruits.

17.2.5 BOTANICA: PERCENT RATING “VERY SATISFIED” OR “SOMEWHAT SATISFIED”

BENCHMARK		2006 ACTUAL	2010 ACTUAL	2012 ACTUAL	2014 ACTUAL	2016 ACTUAL	2018 TARGET	2018 ACTUAL	2020 TARGET
	93%	94%	66%	93%	92%	92%	95%	94%	95%

Performance Measure Description

- Survey of Wichita residents was commissioned in 2006, 2010, 2012, 2014, 2016, and 2018.
- Expect to re-survey citizens in 2020.
- Survey was conducted by the National Research Center.

Factors Impacting Outcomes

- Botanica has received the “Over the Years” award from the Wichita Metro Chamber of Commerce.
- Possible responses are “Very Satisfied,” “Somewhat satisfied,” “Somewhat Unsatisfied,” and “Very Unsatisfied.” “Don’t Know” responses are excluded.
- Botanica was noted to have one of the top outdoor Butterfly Houses in the nation according to Birds and Blooms.
- Botanica was voted No.6 by USA Today for “Best Christmas Light Displays”.
- Botanica was voted No.2 by KS Department Wild Life and Park and Tourism for “Attendance for Zoos, Parks and Natural Venue”
- Botanica is adding Carousel to the Location.
- Botanica is hosting a “National Exhibit Natural Connects”.



17.3.1 PARK EXPENDITURES: PER CAPITA, PER ACRE

BENCHMARK			2015	2016	2017	2018	2018	2019	2020	2021
			ACTUAL	ACTUAL	ACTUAL	TARGET	ACTUAL	TARGET	TARGET	TARGET
MBP	\$4,690	Per Acre	\$1,747	\$1,941	\$2,111	\$2,141	\$2,027	\$2,087	\$2,150	\$2,215
	\$32.90	Per Capita	\$22.46	\$24.93	\$27.09	\$27.37	\$25.97	\$26.74	\$27.55	28.37

Performance Measure Description

- Park maintenance expenditures, excluding utilities, divided by the number of acres and population. Capital outlay (equipment purchases) and capital projects are excluded.

Factors Impacting Outcomes

- Baseline standards for the proper maintenance and care of parkland and park amenities is a factor affecting the usability and desirability of a park, which is an on-going, day-to-day requirement for a municipal park system.
- The present level of maintenance varies from park to park and is generally good, however, contract landscape maintenance costs have a significant impact on this outcome.
- The Park Maintenance section continues to use community volunteer resources, which helps reduce cost and instills a sense of ownership,

17.3.2 TREES PLANTED AND REMOVED

BENCHMARK			2014	2015	2016	2017	2018	2018	2019	2020	2021
			ACTUAL	ACTUAL	ACTUAL	ACTUAL	TARGET	ACTUAL	TARGET	TARGET	TARGET
	2,300	Planted	909	1,422	1,647	1,825	2,300	1,682	2,100	2,100	2,100
	2,500	Removed	6,103	4,363	4,686	5,585	4,750	7,007	6,200	6,200	5,700
	0	Gain / (Loss)	(5,194)	(2,941)	(3,039)	(3,760)	(2,450)	(5,325)	(4,100)	(4,100)	(3,600)
	0%	Inventory % Change	(1.5%)	(0.9%)	(0.9%)	(1.1%)	(0.7%)	(1.6%)	(1.3%)	(1.3%)	(1.2%)

Performance Measure Description

- Total tree inventory planted by Forestry operation and contractors less total trees removed from jurisdiction inventory.
- Trees planted includes P&R reforestation trees that are purchased or grown in-house, as well as tree plantings associated with projected plated in Rights of Way.
- The estimated inventory of City of Wichita trees is 328,621.
- Removals include established trees as well as young trees.

Factors Impacting Outcomes

- Environmental conditions affect tree survivability for large and small trees.
- Forestry was very aggressive in working through the dead tree removal list in 2018, which created a higher net loss than in previous years.



17.3.1 PERCENTAGE OF ESTABLISHED TREES PRUNED DURING THE REPORTING PERIOD

BENCHMARK		2013	2014	2015	2016	2017	2018	2018	2019	2020	2021
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	TARGET	ACTUAL	TARGET	TARGET	TARGET
	5.0%	4.0%	2.8%	4.6%	4.8%	3.3%	5.1%	3.8%	5.3%	6.0%	6.8%

Performance Measure Description

- Total trees divided by number of trees pruned.

Factors Impacting Outcomes

- Systematic pruning is the method for pruning more trees in the most efficient manner. However, emergency pruning, stump grinding, removals, and individual pruning requests detract from the systematic pruning schedule.
- Fewer special projects were assigned in 2018, allowing the Forestry Division to concentrate more on tree pruning and stump grinding.

17.3.4 EXPENDITURES PER TREE MAINTAINED

BENCHMARK		2013	2014	2015	2016	2017	2018	2018	2019	2020	2021
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	TARGET	ACTUAL	TARGET	TARGET	TARGET
	\$65	\$60	\$42	\$71	\$62	\$72	\$68	\$64	\$61	\$61	\$61

Performance Measure Description

- Forestry operating expenditures divided by the number of trees planted, pruned, sprayed, watered, and removed.

Factors Impacting Outcomes

- The decrease in per tree expenditure was expected as a result of implementation of the three-year Forestry Plan. Additional staffing and equipment created more efficiency.
- Forestry's focus in 2018 included reducing the trimming backlog as well as focusing on dead tree removal and stump grinding.
- Forestry maintained more trees overall while maintaining a similar funding level.
- No major storm event occurred in 2018.
- Maintenance costs include a portions of the department's Administration Division.

17.4.1 AVERAGE DAILY ACTIVITY AT RECREATION/COMMUNITY CENTERS

BENCHMARK			2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	2,497	Visitors	2,333	2,206	2,834	2,273	2,289	2,282	2,309	2,329	2,349
	739	Class Participants	1,249	1,269	1,242	1,313	1,317	1,367	1,386	1,406	1,426

Performance Measure Description

- Measures annual recreation center visitors and class participants divided by operating days.

Factors Impacting Outcomes

- McAdams continued to have an increase in participation as more large-scale events used the park and facility.
- Overall the Recreation Centers attendance were fairly consistent from the previous year. Park & Recreation was able to maintain key instructors and programs. However, the goal is to continue to explore new and creative programs to increase participation.
- McAdams had 13 days when the facility was closed because of a power outage, in addition, both Orchard and Boston had facility closures due to AC units being replaced impacting program and facility offering and operations. These issues caused the visitor and class participation rates to be lower than expected in 2018.

17.4.2 RECREATION AND COMMUNITY CENTER VISITORS AND CLASS PARTICIPANTS PER CAPITA

BENCHMARK			2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	2.13	Visitors	1.50	1.41	1.81	1.45	1.46	1.45	1.46	1.47	1.48
	0.80	Class Participants	0.80	0.81	0.79	0.84	0.84	0.87	0.88	0.89	0.90

Performance Measure Description

- Measures annual recreation center visitors and class participants divided by population.

Factors Impacting Outcomes

- There were improvements made to facilities that made them more modern and up to date. This included new flooring at Edgemoor, Linwood Recreation Center. Allow interior painting to McAdams Gym along with new basketball goals and equipment for community use. Evergreen Recreation Center replaced outdated equipment that was no longer able to be repaired by the manufacturer.
- In 2018, Boston had another year of major increases due to success of summer specialty camps and the summer lunch program.
- In 2018, McAdams continued to provide a value resource for large scale events used the park and facility.
- In 2018, Woodard Recreation Center developed community partnership that provided funding, volunteer support to expand programming increasing revenue and reducing expenditures

17.4.3 RECREATION AND COMMUNITY CENTER EXPENDITURES

BENCHMARK			2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	\$3.11	Per Capita	\$3.31	\$2.97	\$3.16	\$3.44	\$3.53	\$3.16	\$3.24	\$3.32	\$3.40
	TBD	Per Visitor	\$2.20	\$2.10	\$1.75	\$2.37	\$2.43	\$2.17	\$2.21	\$2.26	\$2.31

Performance Measure Description

- Includes expenditures for recreation centers and community facilities. This measure excludes administrative costs and specialized facilities.
- Building maintenance costs charged to Public Works & Utilities are excluded from this measure.

Factors Impacting Outcomes

- Variations in visitor counts impacts this measure.
- Number of community events and free or reduced-fee programs offered.
- To accommodate an official request there was an increase in free drop-in programs during school breaks citywide at Recreation Centers that did not host Kid Connection camps (McAdams, Evergreen, and Colvin).

17.4.4 DIRECT COST RECOVERY

BENCHMARK			2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	39%	Swimming Pools	37%	35%	36%	32%	31%	28%	28%	28%	28%
	50%	Recreation Centers	48%	46%	42%	40%	40%	43%	43%	44%	44%
	100%	Tennis Center	89%	100%	97%	94%	94%	63%	67%	67%	67%
	100%	Watson Park	44%	45%	57%	54%	56%	43%	43%	43%	43%

Performance Measure Description

- Direct costs include salaries and benefits, equipment, technology, fleet, utilities, and space at non-City of Wichita facilities. Building maintenance of City of Wichita facilities and administrative charges for internal services are excluded.
- Examples of revenue are tenant rentals, class fees, court and gym rentals, tournament fees, and admission fees.

Factors Impacting Outcomes

- Ralph Wulz Tennis Center direct cost recovery decreased because of programming changes. The tennis center's transition to offering more youth programming has doubled the participation. However; additional expenses were incurred to purchase supplies, material to accommodate program changes. Also, due to copper theft, an additional \$16,000 in utilities cost were incurred to keep lights on overnight to deter additional theft from occurring.
- The 2018 "Say Yes" program pool attendance increased significantly for the second consecutive year.
- The Recreation Centers cost recovery increased due to an increase in program participation. In addition, volunteer support to assist with programs reduced the expenditures for program operations.
- In 2018, several special events scheduled to take place at OJ Watson Park that are typically highly attended, were cancelled due to weather, which impacted ticket and concession revenue. In addition, the train was out of service during the peak season which caused a decrease in revenue.

17.4.5 COMMUNITY EDUCATION CLASSES

BENCHMARK			2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	13,500	Enrollment	38,153	45,708	46,666	45,237	48,000	45,249	46,606	48,005	49,445
	35	Average Class Size	21	23	21	20	23	21	23	25	25

Performance Measure Description

- Community Education Classes are taught at Community Resource Centers, Recreation Centers, and other locations throughout Wichita.
- Courses are taught by City of Wichita employees, as well as outside instructors from the community.

Factors Impacting Outcomes

- Increase includes concentrated effort to establish community partnership to expand, raise awareness about program offering.
- Providing new and creative programming options based on community feedback and request.

17.4.6 RECREATION: CITIZENS RATING “EXCELLENT” OR “GOOD”

BENCHMARK			2006 ACTUAL	2010 ACTUAL	2012 ACTUAL	2014 ACTUAL	2016 ACTUAL	2018 TARGET	2018 ACTUAL	2020 TARGET
	CoW Similar	Opportunities	44%	45%	46%	50%	53%	50%	53%	60%
	CoW Similar	Programs or Classes	59%	64%	61%	60%	52%	70%	65%	70%
	CoW Similar	Centers or Facilities	57%	58%	61%	54%	50%	60%	63%	65%

Performance Measure Description

- Survey of Wichita residents was commissioned in 2006, 2010, 2012, 2014, 2016, and 2018.
- Expect to re-survey citizens in 2020.
- Survey was conducted by the National Research Center.

Factors Impacting Outcomes

- The Opportunities survey remained the same with a 13% increase in Program or Classes and Centers or Facilities 2018 compared to 2016. This is a direct result of better attendance in classes and fewer classes being cancelled. The transition to assuring that programs are well with quality instructors and community partnerships. These factors helps support the city’s goal of creating Raving Fans.
- The continued success of Open Streets ICT increased community participation to over 30,000 with outstanding feedback from the community This has resulted in planning to possibly offer the program twice a year to continue to meet the community requests.
- The popular Polar Express event at OJ Watson Park increased attendance and led to more Raving Fans.
- Quarterly program/events surveys will be conducted. This will allow us to be proactive to review, respond to any program, facility concerns to assure that the services being provided are meeting the community needs.

17.4.7 RECREATION CENTER VISITATION: CENTERS AND THEIR SERVICES

BENCHMARK		2006 ACTUAL	2010 ACTUAL	2012 ACTUAL	2014 ACTUAL	2016 ACTUAL	2018 TARGET	2018 ACTUAL	2020 TARGET
	CoW Similar	56%	51%	57%	47%	52%	55%	52%	70%

Performance Measure Description

- Percent of respondents who reported using a recreation center at least once in the last 12 months or participating in a recreation program or activity at least once in the last 12 months.
- Survey of Wichita residents was commissioned in 2006, 2010, 2012, 2014, 2016, and 2018.
- Expect to re-survey citizens in 2020.
- Survey was conducted by the National Research Center.

Factors Impacting Outcomes

- Possible responses are "Never," "Once or Twice," "3 to 12 times," "13 to 26 times," and "More than 26 times." "Don't Know" responses are excluded.
- The Recreation activity guide, Recreation Station events, and Barry's Crew activities increase visitation and enrollments at Recreation Centers.

17.4.8 GREAT PLAINS NATURE CENTER, SWIMMING POOLS, AND O.J. WATSON PARK: PERCENT RATING "VERY SATISFIED" OR "SOMEWHAT SATISFIED"

BENCHMARK			2006 ACTUAL	2010 ACTUAL	2012 ACTUAL	2014 ACTUAL	2016 ACTUAL	2018 TARGET	2018 ACTUAL	2020 TARGET
	90%	GPNC	87%	90%	93%	86%	88%	90%	91%	90%
	75%	Swimming Pools	NA	NA	61%	64%	53%	55%	35%	62%
	90%	OJWP	NA	NA	NA	75%	65%	66%	79%	70%

Performance Measure Description

- Survey of Wichita residents was commissioned in 2006, 2010, 2012, 2014, 2016 and 2018.
- Expect to re-survey citizens in 2020.
- Survey was conducted by the National Research Center.

Factors Impacting Outcomes

- Possible responses are "Very Satisfied," "Somewhat satisfied," "Somewhat Unsatisfied," and "Very Unsatisfied." "Don't Know" responses are excluded.
- Great Plains Nature Center expanded programs to offer more trail and nature exhibits , summer and school program participation.
- The community concerns with the Aquatics Master Plan affected the decrease in survey results.

21.1.1 ACRES OF GOLF COURSES PER 10,000 POPULATION

BENCHMARK		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	13.6	19.8	19.8	19.7	19.6	19.6	19.5	19.5	19.3	16.9	16.8

Performance Measure Description

- Measures total golf course acres available to the public. Also provides means to compare Wichita to other communities.

Factors Impacting Outcomes

- Size of each golf course; some courses have more acres per hole than other courses.
- Population growth.
- L.W. Clapp Golf Course is projected to close in 2019.

21.1.2 GOLF REVENUES AS A PERCENTAGE OF TOTAL EARNED REVENUE FROM ALL PARKS AND RECREATION ACTIVITIES

BENCHMARK		2013 ACTUAL	2014 TARGET	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	32.4%	65.6%	69.2%	69.9%	68.2%	68.0%	68.1%	68.4%	70.2%	66.1%	66.8%

Performance Measure Description

- Measures relationship of golf revenue to overall park revenue. However, the City of Wichita's Golf operations are established as an enterprise fund activity instead of being part of the General Fund.

Factors Impacting Outcomes

- Amount of costs that are recovered from other Park & Recreation paid programming.
- Revenue percentage decrease due to the close of L.W. Clapp golf course.

21.1.3 NET GOLF REVENUES PER CAPITA

BENCHMARK		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	(\$0.91)	\$1.43	\$0.87	\$1.23	\$0.45	(\$0.51)	(\$0.86)	(\$0.60)	(\$0.65)	(\$0.04)	(\$0.25)

Performance Measure Description

- Measures operational efficiency and enterprise fund viability of golf division from a financial standpoint.
- The ICMA methodology for reporting expenditures has changed for 2014 and future years. Expenditures had excluded internal services changes. Expenditures for 2014 and future years include fleet, fuel, IT charges and insurance.

Factors Impacting Outcomes

- Weather, rounds played, expenditure control, inflation, unemployment, customer loyalty and satisfaction.
- Expenditures grew at a 4% rate in 2018, while rounds and revenue decreased.
- Revenue per capita increases due to the close of L.W. Clapp golf course.

21.1.4 NUMBER OF NINE-HOLE ROUNDS OF GOLF PLAYED PER CAPITA

BENCHMARK		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	0.58	0.71	0.71	0.78	0.73	0.70	0.77	0.65	0.68	0.71	0.74

Performance Measure Description

- Includes rounds played at all City of Wichita courses.

Factors Impacting Outcomes

- Weather, financial condition of population, course quality, interest in golf, and customer satisfaction.

21.1.5 GOLF COURSES: PERCENT RATING “VERY SATISFIED” OR “SOMEWHAT SATISFIED”

BENCHMARK		2012 ACTUAL	2014 ACTUAL	2016 ACTUAL	2018 TARGET	2018 ACTUAL	2020 TARGET
	95%	88%	80%	78%	91%	81%	91%

Performance Measure Description

- Survey of Wichita residents was commissioned in 2006, 2010, 2012, 2014, 2016, and 2020. This question was first asked in 2012.
- Expect to re-survey citizens in 2020.
- Survey was conducted by the National Research Center.

Factors Impacting Outcomes

- Possible responses are "Very Satisfied," "Somewhat satisfied," "Somewhat Unsatisfied," and "Very Unsatisfied." "Don't Know" responses are excluded.
- The Golf Division utilized Survey Monkey in 2018; 90% of respondents replied that they were satisfied and would recommend City courses to their friends and family.