



# STRATEGIC PLAN IMPLEMENTATION TIMETABLE

Activity	Target Date	Responsible Party	Comments	Long-Term Objective	Measurements of Success
<b>Finances</b>					
1. Identify new revenue possibilities based on success in other communities.	Dec 2014	City Manager's Office Finance	A five-year Financial Plan has been completed and is included in the 2015 Budget document. Based on the Financial Plan, further analysis and strategies for new revenue sources will be pursued, including increasing cost recovery for City services, as well as reviewing licensing fees and franchise fee agreements.	Diversify revenue sources in order to reduce reliance on one of the primary revenue sources (property tax, sales tax, and franchise fees), especially in the face of revenue weakness in one area.	Percent of General Fund revenue from property tax (target of less than < 34%), sales tax (target of less than < 14%), and no more than 20% from any other category.
2. Re-visit the sales tax proposal when citizen priority data is available.	July 2014	City Manager's Office	ACT ICT results were reported on February 24. Issue papers, that included financing plans, were developed for eight of the priority issues. These issue papers were presented at City Council workshops on May 6, May 13 and May 20. A special Council meeting was held on May 27 as a follow up on the Strategic Plan with focus on the four priority issues which were identified: job creation, water supply, transit and pavement maintenance. Throughout June and July, numerous community engagement and stakeholder meetings have been held to obtain feedback regarding the four priority issues.	<ul style="list-style-type: none"> <li>Evaluate feasibility and timing associated with a ballot initiative for a sales tax.</li> <li>Determine priority of use for the revenue source and draft ordinances.</li> </ul>	Percentage of funding plans for City Council and Community Priorities implemented (target is 100% by 2023).
3. Suggest a more comprehensive Council review process for the Capital Improvements Program (CIP).	September 2014	City Manager's Office Finance	The City Manager's Office and Finance staff are developing a new CIP in coordination with affected departments. The CIP will be prioritized consistent with the Council's strategic planning goals. Staff work should be completed by the third quarter of 2014.	CIP document presentation that includes clear information about links between projects and progress toward implementation of the strategic plan.	GFOA: Two specific criteria rated as outstanding by all three reviewers in order for budget document to earn Special Capital Recognition (target is 100%).



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<b>Water</b>					
1. Develop a plan that addresses: A. New water sources B. Conservation strategies C. Reuse opportunities for industry D. Emphasize water as a priority with the State and Congressional delegation E. Work with area communities to ensure water is also a priority for them	August 2014	Public Works and Utilities	Public Works and Utilities (PW&U) staff presented conservation and water supply recommendations at the City Council workshop on April 8. The water supply options have been narrowed to focus on consideration of securing water from El Dorado or from expansion of the ASR project. An implementation strategy is being prepared and refined this summer. Efforts are underway for Wichita's inclusion in the State's new Water Plan. It is anticipated that REAP's Legislative and Water Committees will incorporate water policies into the Unified Agenda for 2015.	<ul style="list-style-type: none"> <li>Secure sufficient capacity from two identified options to provide water that supports the long-term growth of Wichita while protecting water users from future droughts.</li> <li>Implement cost-effective conservation strategies that complement water source capacity.</li> </ul>	<ul style="list-style-type: none"> <li>Year of final protection in a 1% drought without additional conservation efforts (target is 2030).</li> <li>Variance in firm yield compared to demand in 2060 (target is 0%).</li> <li>Volume of water treated (target is 20.8 billion gallons per year).</li> <li>Annual water reductions from conservation programs (target is 0.35%).</li> <li>Water conservation program cost to achieve water reduction goal (target is \$300,000 annually).</li> </ul>
<b>Infrastructure</b>					
1. Identify unpaved collector and arterial streets that should be paved.	September 2014	Public Works and Utilities  Finance	Staff will identify currently unpaved collector and arterial streets in connection with development of the CIP. As stated above, the CIP is expected to be complete in the third quarter of 2014.	<ul style="list-style-type: none"> <li>Eliminate unpaved collector and arterial streets within city limits to address aging infrastructure.</li> </ul>	<ul style="list-style-type: none"> <li>Lane miles of unpaved collector and arterial streets (target is 0).</li> <li>Percent of prior year unpaved collector and arterial streets paved in current year (target is 20%).</li> <li>Percentage of total lane miles that are unpaved collector and arterial streets (target is 0%).</li> </ul>



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<b>Infrastructure (continued)</b>					
2. Develop scenarios for Council to consider that take into account capacity issues, economic development, safety and quality of life issues.	September 2014	City Manager's Office Finance	These scenarios will be incorporated into the CIP process, which is expected to be complete in the third quarter of 2014. The adopted measures of debt capacity will continue to guide the scheduling of projects within each scenario.	<ul style="list-style-type: none"> <li>Prioritize projects for inclusion in the CIP, incorporating the overall strategic priorities of the City.</li> </ul>	<ul style="list-style-type: none"> <li>Debt service as a percentage of Debt Service Fund annual revenues (target is &lt; 67%).</li> <li>Pay-as-you-go financing as a percentage of Debt Service Fund annual revenues (target is 40%-50%).</li> <li>Debt Service Fund net margin.</li> <li>Total General Obligation Debt per capita (target is \$1,773).</li> </ul>
<b>Economic Development</b>					
1. Learn about GWEDC activities already underway to encourage/incentivize businesses.	August 2014	Office of Urban Development	A workshop outlining GWEDC's strategic plan and prospect management system could be scheduled for August 2014.	Increase awareness of economic development resources, enhance business retention, and foster entrepreneurial endeavors.	National Citizen Survey—Percent rating Economic Development "good" or "excellent" (target is 46% by 2018).
2. Increase familiarization with available GWEDC resources.	August 2014	Office of Urban Development	The publication entitled "City of Wichita" outlines available City and State incentives for economic development. Additional GWEDC resources that are available could be covered in the August 2014 workshop.	<ul style="list-style-type: none"> <li>Increase employment in Wichita from 282,700 in 2013.</li> <li>Increase average wages.</li> <li>Increase assessed property valuation from \$3.124 billion in 2014.</li> </ul>	<ul style="list-style-type: none"> <li>Total Wichita employment increase over five years (target is 7% - 20,000 more jobs).</li> <li>Average wage increase over five years (target is 5% over cumulative CPI).</li> <li>Property tax growth over five years (target is 15% or \$469 million).</li> </ul>



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<b>Economic Development (continued)</b>					
3. Explore with WSU an allocation of mill levy funds for entrepreneurial efforts and recruitment of high aptitude students.	Summer 2014	City Manager's Office  Office of Urban Development	President John Bardo's proposal for a technology campus and incubator space could be presented to the Mayor and City Council in the third quarter of 2014. A plan for the recruitment of high aptitude students will be discussed with Dr. Bardo.	<ul style="list-style-type: none"> <li>• Increase recruitment of high aptitude students.</li> <li>• Create jobs and economic growth.</li> <li>• Foster entrepreneurial endeavors and related funding.</li> </ul>	<ul style="list-style-type: none"> <li>• Number of incoming freshmen with ACT of at least 27 and high school GPA of at least 3.75 (target is TBD).</li> <li>• Number of jobs at Technology Incubator (target is TBD).</li> <li>• Economic multiplier from Technology Incubator (target is TBD).</li> </ul>
4. Enhance communication related to Economic Development: A. Use Channel 7 for education purposes to promote Workforce Alliance opportunities. B. Enhance communication from Workforce Alliance about their activities (PACES). C. Provide City Council with information on job fairs and other Workforce Alliance initiatives in their districts.	September 2014	Office of Community Engagement	The Office of Community Engagement is developing a partnership with Workforce Development where an employment specialist will be located onsite at each Neighborhood Resource Center starting in spring 2014. Community Liaisons will include information about job opportunities and job fairs in weekly email blasts, and job fairs will run on the Channel 7 ribbon. Other programs under development include an information sharing campaign that could include Facebook, Twitter and website postings, as well as Channel 7 "News Now" programming.	Provide a skilled workforce by promoting greater public awareness.	<ul style="list-style-type: none"> <li>• Number of hours of new programs on Channel 7 about Workforce Alliance (target is 3 hours per year).</li> <li>• Number of clients served by Workforce Alliance and Neighborhood Resource Centers (target is 3,000 per year).</li> </ul>



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<b>Public Transportation</b>					
1. Implement Transit baseline sustainable system.	April - May 2014	Transit	ACT ICT measured community support for Transit, in comparison to other municipal services and projects. A long-term funding plan has been developed for Transit in a manner consistent with the Vision Plan. These documents have been shared with neighborhood and business groups to determine if Transit should be funded as a core service.	Present service options for varying funding scenarios such as a sales tax or a flat level of financial support.	<ul style="list-style-type: none"> <li>• Provide Transit service at a level that is financially sustainable (target is net loss &lt; \$0 each year).</li> <li>• National Citizen Survey—Percent rating Transit “good” or “excellent” (target is 43% by 2018).</li> <li>• Decrease average age of Transit fleet from 8.18 years to 6.32 years over five years.</li> <li>• Increase annual ridership from 2 million to 2.7 million passengers annually over five years.</li> <li>• Increase passengers per hour from 16 to 20 over five years.</li> <li>• Increase percent of costs recovered by farebox revenues from 15% to 17% over five years.</li> </ul>
2. Identify the economic impact of Transit on the community.	June 2014	Transit	Staff has contracted with WSU to conduct an economic impact analysis of Transit. This study was completed in June.	Determine yearly economic impact of public transportation.	Economic multiplier for public transportation in Wichita incorporating ridership, etc.



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<b>Neighborhood Investment</b>					
1. Develop a white paper on housing issues and housing needs, including peer best practices.	October 2014	Housing and Community Services	Staff could prepare a white paper in approximately 45 days.	Confront barriers to affordable, safe, and sanitary housing.	<ul style="list-style-type: none"> <li>• National Citizen Survey—Percent experiencing housing insecurity (target is 26% by 2018).</li> <li>• National Citizen Survey—Percent rating availability of affordable quality housing as excellent or good (target is 58% by 2018).</li> <li>• HUD Comprehensive Housing Strategy data—Percent of households with less than 30% median family income experiencing housing stress (target is 75% by 2019).</li> <li>• Percent of housing units in sub-standard condition (target is 20% by 2019).</li> <li>• Percent of Section 8 vouchers in use (target is 100%).</li> <li>• Households on Section 8 waiting list (target is 50% less or 1,000 by 2019).</li> <li>• Households on Public Housing waiting list (target is 50% less or 550 by 2019).</li> </ul>
2. Compile a list of neighborhoods in need of attention.	March 2015	Housing and Community Services  MABCD	A GIS-based search function would need to be developed to compile this list. It is estimated that approximately 12 months would be needed to develop the application and to generate the list. Once developed, this program would generate dynamic information as housing conditions change.	Invest in neighborhoods that are declining and deploy targeted approach to transitional and blighted neighborhoods and blocks to improve conditions.	<ul style="list-style-type: none"> <li>• Number of active housing cases each year (target is 1,200).</li> <li>• Number of housing cases carried over to next year (target is 100).</li> <li>• Percentage of blocks in transitional or blighted status (target is reduce number of blocks by 10% per year).</li> </ul>



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<b>Public Engagement</b>					
Identify ways to encourage more public engagement, including young professionals.	Ongoing - 2014	City Manager's Office Office of Community Engagement	A white paper has been created for the Office of Community Engagement. The purpose of this office is to expand and improve the City's engagement efforts. A number of strategies are outlined in the white paper and additional ideas will be generated on an on-going basis. This document has been shared with the Mayor and City Council and a number of the strategies will be implemented in 2014.	<ul style="list-style-type: none"> <li>Increase overall public engagement, including young adults (ages 20-39) to enhance their participation in local government.</li> </ul>	<ul style="list-style-type: none"> <li>Percentage of DAB members between ages 20-39 (target is 28.3%).</li> <li>Percentage of other members of boards and commissions between ages 19-39 (target is 28.3%).</li> <li>National Citizen Survey: Percent rating "Opportunities to participate in community matters" as "excellent" or "good" (target is 57%).</li> </ul>
<b>Vendor Selection</b>					
1. The City Manager will present vendor selection process improvements to the City Council.	March 25, 2014	City Manager's Office Finance	Based on a report and assessment performed by the Hugo Wall School of Urban & Public Affairs, City staff have provided responses to recommendations for process improvements. A City Council workshop about this topic was held on March 25, 2014. Results of the of the assessment performed by the Hugo Wall School were presented as well as planned process improvements that address the recommended actions. A project team was established to ensure that all identified process improvements are appropriately implemented. Appropriate changes to City Code and Purchasing Ordinances will be presented to the Council in August 2014 for consideration and approval. Some elements of the process improvements will be formally implemented in 2014, while other actions will be ongoing efforts.	Improved process related to RFP development and vendor selection, ensuring procurement is performed in a non-biased, open, and fair manner.	<ul style="list-style-type: none"> <li>Number of days from RFP response submittal to award (target is 70).</li> <li>Percentage of selections that indicate consistency between evaluation criteria as listed in the RFP and decision-making process of the Selection Committee (target is 100%).</li> <li>Percentage of selections that demonstrate some or slight variation between selection committee members (target is 0%).</li> </ul>