



CITY OF WICHITA, KANSAS

2014-2015

Adopted Budget

January 1 – December 31, 2014

January 1 – December 31, 2015

Mission Statement

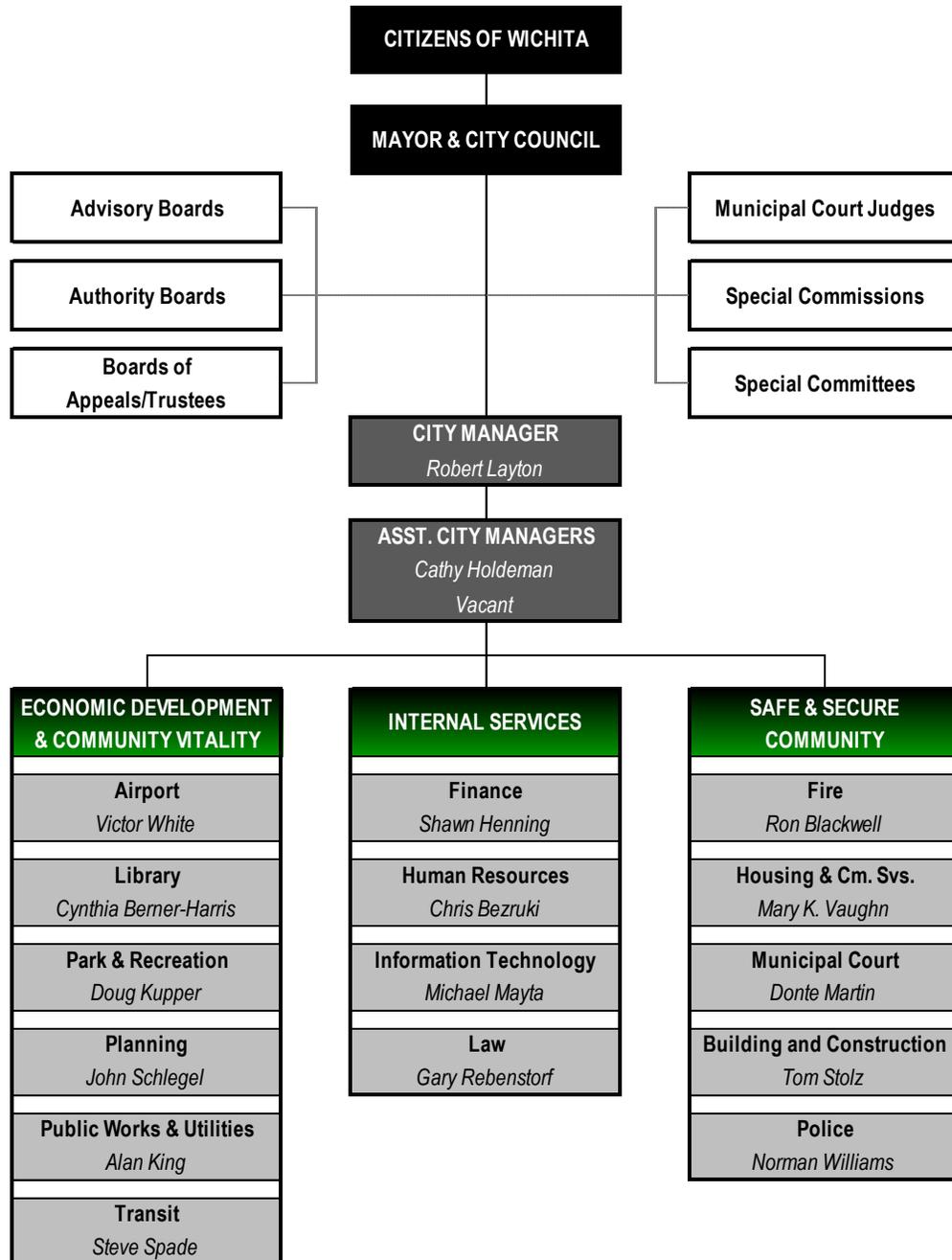
The mission of the City of Wichita is to provide an environment to protect the health, safety and well being of all who live and work in the community. In directing policies and programs toward that end, the City assumes a stewardship role to preserve the assets and natural resources entrusted to its growth, to assure equality of opportunity and to contribute to the quality of life for all citizens.



In 2011 the Wichita Airport Authority began a phased and systematic effort to convert property to native grass and wildflowers. Sixty acres have been converted to native varieties, with plans to add approximately 170 more acres by 2016. The Park & Recreation Department will start conversion of 400 acres to native grasses and wildflowers in 2014.



Organization Chart





2014-2015 Budget Highlights

- ◆ **The mill levy rate is unchanged.** The budget is based on an estimated mill levy rate equal to last year. This is the 20th consecutive year that the mill levy has remained flat.
- ◆ **Reserves are maintained at appropriate levels.** The budget includes General Fund reserves of \$23 million, which is slightly greater than 10% of projected expenditures, in accordance with City Council policy.
- ◆ **Strategic priority areas are funded.** In 2009, the City Council identified four strategic priorities: protecting life, protecting property, investing in infrastructure and ensuring a growing and sustainable community. Funding levels in the budget focus on these strategic priority areas.
- ◆ **A new Strategic Plan will be initiated.** The financial outlook provides the opportunity to launch a new strategic planning process. This will provide flexibility to respond to the future financial outlook, and will ensure that City resources continue to be directed in the appropriate areas. The Strategic Plan should be completed in advance of the 2015-2016 budget process.
- ◆ **Property tax revenue will be shifted back to the Debt Service Fund.** One mill of property tax revenue was shifted from the Debt Service Fund to the General Fund in 2011, allowing the City to capitalize on economic development opportunities. One half mill of property taxes was moved back to the Debt Service Fund beginning in 2013. An additional half mill will move back in 2014.
- ◆ **Transit services are funded through 2014.** The budget includes increased local resources to fund current levels of transit services through 2014. The budget recommendation is designed to ensure adequate funding through 2014 and to provide time for a comprehensive community engagement regarding financing alternatives.
- ◆ **Fire Department equipment deployment is modified.** Call volume and response times are constantly evaluated for each station service area. Equipment will be redeployed from Station 2 to Station 22, and Station 38 will house a squad rather than an engine. This will result in a budget with six fewer fire fighter positions, but network response times will be unchanged.
- ◆ **Contract street maintenance funding is preserved.** Citizen feedback, especially in regards to the residential street network, has guided this decision. Contracted street maintenance will total \$8 million.
- ◆ **Water conservation efforts.** The Park & Recreation budget includes funding to convert 400 acres to native grasses and wildflowers. This will reduce water usage and mowing. Other water conservation measures are included in Recreation Programming, Fire Operations, and Building Maintenance budgets.
- ◆ **Strategic reductions are planned in 2015.** Citizen engagement and staff planning will guide a number of efforts, including privatization of security at City Hall, discontinuation of library services at Orchard Recreation Center, repurposing of the Wichita Wildlife Exhibit at Central Riverside Park, full cost recovery for Watson Park, and contracting for intergovernmental relations services.



The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the **City of Wichita, Kansas** for its annual budget for the fiscal year beginning **January 1, 2013**.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

The City of Wichita was one of 10 municipalities—and the only city in Kansas—to receive Special Performance Measure Recognition. This recognition is awarded to budget documents that set the standard for performance measurement.

The award is valid for a period of one year only. The current budget continues to conform to program requirements, and it will be submitted to GFOA to determine its eligibility for another award.

THE CITY OF WICHITA DEPARTMENT OF FINANCE HAS EARNED THE DISTINGUISHED BUDGET AWARD CONSISTENTLY FOR 25 YEARS.



The International City/County Management Association Center for Performance Measurement (ICMA-CPM) presented a Certificate of Achievement to the **City of Wichita, Kansas** at its annual conference.

In order to receive this award, a governmental unit must publish, collect, verify, and report performance measure data on an ongoing basis. The City of Wichita submits data for fifteen service areas to ICMA-CPM each year.

The City of Wichita was one of 47 jurisdictions - and one of two cities in Kansas - to receive a Certificate from ICMA-CPM in 2012.



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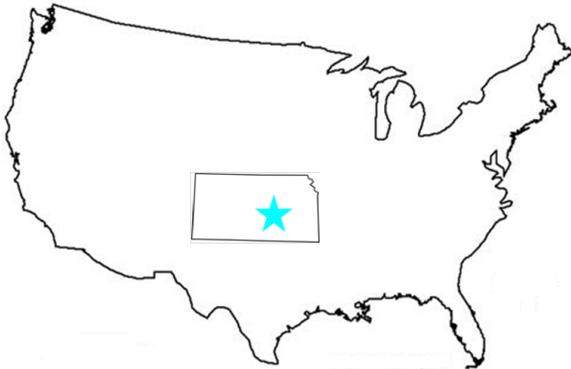
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Location

Wichita, the largest city in Kansas, population 382,368 is the county seat of Sedgwick County.¹ Major highways, including the Kansas Turnpike, US 400 and Interstate I-135, link the city with a large trade area that encompasses a population of more than one million people within a 100-mile radius.² The nearest large cities are Denver to the west, Kansas City to the northeast and Oklahoma City and Tulsa to the south and southeast.



Historical Background

Wichita has served as a trading center and meeting place for many years. The first permanent settlement in Wichita was a collection of grass houses inhabited by the Wichita Indians in 1863. J.R. Mead became the first white settler in 1864 when he opened a trading post. Jesse Chisholm pioneered the Chisholm Trail in 1865.

Wichita was incorporated in 1870. Wichita became a destination for cattle drives from Texas, which explains its nickname, "Cowtown." The original stimulus to the City's economic development was the extension of the Santa Fe Railway into Wichita in 1872. Wichita boomed as a cow town until the late 1870's when settlers fenced off the prairie and the Chisholm Trail with barbed wire, and many cattle drives shifted west to Dodge City. In 1886 Wichita was incorporated as a city of the first class, and was established as the region's principal city.

Business and Industry

During the 1890's, the grain produced from farms in the region more than equaled the wealth formerly generated by the cattle trade, and Wichita became a trade and milling center. In 1914, the discovery of oil broadened the economic base, drawing numerous services, distributive enterprises and metal-working industries. Wichita was the headquarters of the former Derby Oil Company, which was purchased by Coastal Corporation in 1988.

In the 20th century, aircraft pioneers such as Clyde Cessna, Walter Beech and Bill Lear began projects that would lead to Wichita's establishment as the "Air Capital of the World." In 1917 the Cessna Comet was the first airplane that was manufactured in Wichita. Cessna and Hawker Beechcraft remain based in Wichita today,

along with Learjet and Spirit AeroSystems, and Airbus maintains a growing workforce in Wichita. Since the growth of the aircraft industry began during the inter-war years, Wichita has been a leading producer of general aviation and commercial aircraft. McConnell Air Force Base was activated in 1951 and has remained an important factor in the community.

Wichita has long been known as a center for entrepreneurship. In addition to A.A. Hyde and Bill Lear, Fred Koch founded Koch Industries (one of the largest private corporations in the U.S.) in Wichita and Dan and Frank Carney founded Pizza Hut. Coleman, Freddy's Frozen Custard, and many other successful companies began in Wichita.

Quality of Life

Wichita has evolved into a cultural and entertainment center. The downtown district offers restaurants, retail shops, museums and parks. Intrust Bank Arena features 20 suites, 2 party suites, 40 loge boxes, 150 club seats and a total potential capacity of over 15,000.³ This arena is located in downtown of Wichita.

Several universities are located in Wichita, the largest being Wichita State University. Wichita State University was founded as Fairmount College, a municipal university, in 1895. Friends University and Newman University are also located in Wichita.

In July 2011, Wichita, Kansas ranked 8th on the list of the 10 best value cities.⁴ In February 2013, Wichita was ranked 23 of 102 major markets for small-business vitality.⁵ Wichita has also been named the most "Uniquely American" city by Newsmax Magazine, in addition to being designated an "All-American City" four times.^{6,7}

The Government

In 1918, Wichita became one of the first municipalities in the United States to adopt the Commission-Manager form of government. Currently, six Council members represent equally populated districts and the Mayor is elected at-large. Members serve four-year, overlapping terms. The City Council and Mayor conduct all legislative functions for the City of Wichita and establish general policies, which are executed by the City Manager.

Sources:

- 1 U.S. Department of Commerce, Bureau of the Census, State & County Quick Facts, 2011 estimate.
- 2 Nielson 2010 population estimates and mapping. Population represents only the Kansas portion of the 100-mile radius, not the Oklahoma portion.
- 3 <http://www.intrustbankarena.com/general.asp?id=195>.
- 4 <http://www.kiplinger.com/slideshow/real-estate/T006-S001-10-best-value-cities-for-2011/index.html>.
- 5 <http://www.bizjournals.com/bizjournals/on-numbers/scott-thomas/2013/02/2013-rankings-of-small-business-vitality.html>.
- 6 <http://www.newsmax.com/Slideshows/Newsmax-Magazine-Rates-the-Top-25-Most-Uniquely-Am/97791/1--Wichita,-Kan-/2>.
- 7 <http://www.allamericacityaward.com/>.



Elected Officials



At Large: *Mayor Carl Brewer*

Mayor Brewer has been Mayor of the City of Wichita since April 2007 and is currently serving his second term. Previously he was elected to two terms as a Council Member from April 2001 to April 2007. He has spent much of his professional career in the local aircraft manufacturing industry, as an engineer at Cessna and a manager for Boeing Wichita and Spirit AeroSystems. He retired at the rank of Captain in the Kansas Army National Guard. Mayor Brewer is a graduate of Wichita North High School and attended Friends University. He serves on several boards and committees with the National League of Cities. He is married and has four children.



District 1: *Lavonta Williams*

Council Member Lavonta Williams was appointed to the Wichita City Council on June 19, 2007 and was elected in April 2009. Formerly, she was a middle school educator for 35 year. She holds a Bachelor of Science in Education degree. Council Member Williams is a community advocate, and has been actively involved in Visioneering Wichita's Racial Diversity and the Opportunity and Harmony Strategic Alliance. She also has served as the secretary for the local and state National Association for the Advancement of Colored People and has a love for art and culture. She is married and has two children and four grandchildren.



District 2: *Vice Mayor Pete Meitzner*

Vice Mayor Pete Meitzner has been a Council Member since April 2011. He is a lifelong Wichitan and is a graduate of Wichita State University. Council Member Meitzner worked in the banking industry prior to founding and operating a telecom company. He is active in the community at-large, and within the business community, serving on numerous civic and non-profit boards. He currently serves on the Sedgwick County Technical Education and Training Authority Board and served as the past President of the Lord's Diner Advisory Board. He and his wife have two children.



District 3: *James Clendenin*

Council Member James Clendenin has been a Council Member since April 2011. He is a graduate of Halstead High School and attended Hesston College. He worked in the aircraft composites business for over 14 years. Council Member Clendenin is the Mayor's appointee to the Sedgwick County Association of Cities, serves on the Old Cowtown Board of Trustees, is a member of the NLC Community & Economic Development Steering Committee, and is actively involved in the community serving as an Assistant Scoutmaster in Boy Scouts of America. He is married and has three children.



District 4: *Jeff Blubaugh*

Council Member Jeff Blubaugh has been a Council Member since April 2013. He holds undergraduate and graduate degrees from Friends University, previously worked in sales for the Cessna Aircraft Company, and works for the Blues Brothers Real Estate Team of Keller Williams Hometown Partners. He is actively involved with the community as a member of Lions Club International and numerous other organizations. He formerly served on the Goddard School Board and currently serves as the Goddard Junior Football Coach. He and his wife have three children.



District 5: *Jeff Longwell*

Jeff Longwell has been a Council Member since April 2007. He is actively involved in St. Francis of Assisi Parish, the Knights of Columbus, and served 12 years on the Maize Board of Education. He received his education from Wichita West High School and Wichita State University. Council Member Longwell is currently owner of AdAstra Print Resources and has worked in the graphics business for more than 30 years. He is married and has three children and one grandchild.

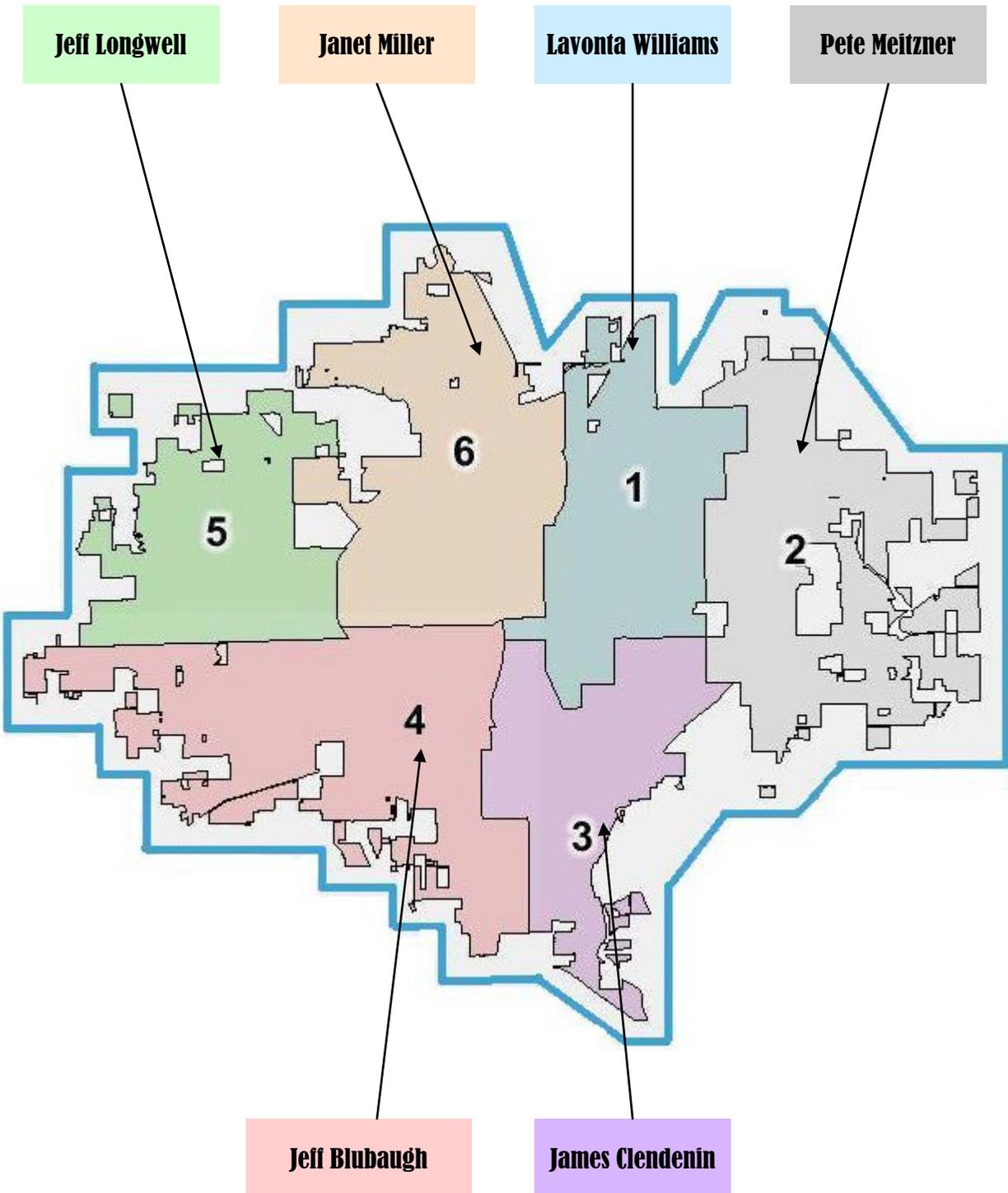


District 6: *Janet Miller*

Janet Miller has been a Council Member since April 2009. Prior to joining the Wichita City Council, she served as a member of the District 6 Advisory Board and as President of the Park Board. A graduate of Kansas State University, Janet is engaged in the community serving on several boards including Botanica, Wichita Downtown Development Corporation, Wichita Area Metropolitan Planning Organization, NOMAR Community Development Corporation, and the Homeless Oversight Committee. She and her husband Nile reside in Historic Midtown.



City Council District Map



City Council Members

<i>Carl Brewer</i>	Mayor	268-4331	455 N. Main, 67202
<i>Pete Meitzner</i>	Vice Mayor (II)	268-4331	455 N. Main, 67202
<i>Latonta Williams</i>	Council Member (I)	303-8017	*2755 E. 19th, 67214
<i>James Clendenin</i>	Council Member (III)	303-8029	*2820 S. Roosevelt, 67210
<i>Jeff Blubaugh</i>	Council Member (IV)	303-8008	455 N. Main, 67202
<i>Jeff Longwell</i>	Council Member (V)	268-4331	455 N. Main, 67202
<i>Janet Miller</i>	Council Member (VI)	303-8042	*2700 N. Woodland, 67207

*Note: *Council Members can be reached at the Neighborhood Resource Centers as well as City Hall at 455 N. Main, 268-4331.*

City Departments & Directors

City Manager's Office	268-4351	<i>Robert Layton</i> , City Manager <i>Cathy Holdeman</i> , Assistant City Manager
Airport	946-4700	<i>Victor White</i> , Director
Building and Construction	268-4460	<i>Tom Stolz</i> , Director
Finance	268-4300	<i>Shawn Henning</i> , Director
Fire	268-4451	<i>Ron Blackwell</i> , Fire Chief
Housing & Community Services	462-3700	<i>Mary K. Vaughn</i> , Director
Human Resources	268-4531	<i>Chris Bezruki</i> , Director
Information Technology	268-4318	<i>Michael Mayta</i> , Chief Information Officer
Law	268-4681	<i>Gary Rebenstorf</i> , Director of Law & City Attorney
Library	261-8500	<i>Cynthia Berner-Harris</i> , Director
Municipal Court	268-4611	<i>Donte Martin</i> , Court Administrator
Park & Recreation	268-4628	<i>Doug Kupper</i> , Director
Planning	268-4421	<i>John Schlegel</i> , Director
Police	268-4158	<i>Norman Williams</i> , Chief of Police
Public Works & Utilities	268-4664	<i>Alan King</i> , Director
Transit	265-1450	<i>Steve Spade</i> , Director



Overview

The budget document provides narrative discussion centered around outcome targets within each of the City's departments. Summary information regarding expenditures, revenues and positions for each City service are presented. In addition, an organizational overview of issues affecting the City and the budget process is provided. A detailed financial plan and a City profile are also included in the budget. Internet access has made the City's budget more readily available to citizens. An electronic version of the budget is located at www.Wichita.gov/Government/Departments/Finance/Pages/Budget/Documents.aspx. In addition to the current budget, many prior budgets and other financial documents are available via this link. Sections included in the budget are outlined below.

The City Manager's Policy Message, near the front of the budget, focuses on policy issues and the budget development environment. It succinctly communicates the City Council's policies and priorities that drive the budget process and the major changes incorporated in this budget. This section also includes a detailed discussion of the major budget issues, a summary of departmental highlights and an outline of the budget implementation guidelines.

The Budget Process includes a discussion of how the budget is developed. The relevant state statutes are outlined, as well as key policies of the City. The basis of accounting, the technical process to create the budget, and the process to amend the budget are reviewed. This section also includes a calendar showing the major steps in the budget process.

The City Profile reports demographic information, as well as information on industry and employment. Selected measures and projections of community growth that have played a role in the budget process are also included in the City Profile.

The Financial Summaries section includes a summary of revenues derived from all funds and expenditures by fund and category. Trust funds, grant funds, capital project funds and agency funds are not included in these summaries. Continuing in this section, focus shifts to financial planning for the General Fund and each of the other appropriated funds. An in-depth discussion of General Fund revenue and expenditure assumptions is presented in support of the five-year General Fund forecast. Finally, five year forecasts of all the remaining funds are included.

Department Summaries follow the Financial Summaries. These summaries are organized around each department. A summary of the budget year expenditures is included, along with summaries of each service. These summaries include the mission, a brief service description, department goals, the priority areas the service is attempting to influence, and - perhaps most important - the targeted levels of performance based on the resources recommended.

Generally, at least three key measures are shown for each service. These reflect an attempt to show the outcomes provided by the service, based on the level of resources appropriated (see Figure 1). Included with the performance measures are national and industry benchmarks used to compare City performance level. Each presentation concludes with a summary of the financial resources and staff (see Figure 2). The next two pages provide full-page references with short descriptions for each section for both Departmental Summary and Service Summary pages.

Figure 1 - Service Information

Public Works & Utilities Department							
Mission: To plan, design, construct, and maintain Wichita's transportation, drainage, water, and wastewater infrastructure as well as its public buildings and vehicles, and to protect and preserve the environment.							
Priorities	ENSURE	PROTECT	PROTECT		CREATE		
	PHYSICAL SAFETY	PROPERTY	PUBLIC INFRASTRUCTURE		A GROWING COMMUNITY		
Goals	SUPPORT SERVICES						
	Departmental Goals						
Strategies	1. Maintain a safe and dependable transportation system. 2. Improve environmental health and public safety. 3. Construct and maintain public facilities and assets.						
	Strategies						
Results	A. Provide and maintain safe, efficient transportation infrastructure. B. Maintain the Wichita / Valley Center Floodway project. C. Maintain landfill facilities to ensure public safety. D. Safeguard and improve the environmental health of the community. E. Provide affordable and efficient water and sewer service.						
	Performance Measures	Benchmark	2010 Actual	2011 Actual	2012 Actual	2013 Target	2014 Target
Number of Top-Ten High-Accident Intersections Improved	3	3	3	3	3	2	A
Pavement Condition Index	75.00	70.80	69.57	68.97	68.38	67.79	A
Completed Rounds of Floodway Structure Inspections	4.0	9.1	12.3	9.2	4.0	4.0	B
Food Service Inspections Not Requiring a Notice of Non-Compliance	80%	91%	90%	83%	80%	80%	D
Peak Demand as a Percentage of Maximum Water Treatment Capacity	<75.0%	63.3%	68.2%	67.1%	65.7%	65.7%	E

Figure 2 - Budget Summary Table

Revenue By Fund	2012 Actual	2013 Adopted	2013 Revised	2014 Adopted	2015 Approved
Other Funds	136,375,691	196,227,688	162,641,285	206,564,041	175,376,644
General Fund	31,602,392	36,978,860	35,032,578	35,150,242	35,560,426
TOTAL REVENUES	\$167,978,083	\$233,204,548	\$197,673,863	\$241,714,283	\$210,937,070
Salaries and Benefits	39,736,897	45,701,224	44,941,375	46,201,997	47,167,334
Contractuals	39,383,752	44,508,310	44,210,462	44,127,565	44,542,855
Commodities	20,070,313	22,305,305	21,946,479	21,728,496	21,728,652
Capital Outlay	4,951,773	6,525,000	6,790,449	7,255,193	7,467,273
Other	63,835,350	114,164,707	79,785,095	122,401,028	90,010,952
TOTAL EXPENDITURES	\$167,978,083	\$233,204,548	\$197,673,863	\$241,714,283	\$210,937,070
TOTAL POSITIONS / FTE	860 / 840.75	860 / 840.75	*864 / 845	864 / 845	864 / 845

*For further detail, please see the preceding position changes pages and notes on subsequent service pages.

The Debt Service and Capital Improvements section summarizes the Capital Improvement Program (CIP) and focuses on the operating budget impact of the CIP, both in terms of the effect on operating expenditures, as well as the impact on the Debt Service Fund.

The final section of the Budget document, titled **Other**, provides comparative and historical data regarding the City's mill levy, as well as a summary of City employee positions, and a glossary of key terms.



Public Works & Utilities Department 1

2

Mission: To plan, design, construct, and maintain Wichita's transportation, drainage, water, and wastewater infrastructure as well as its public buildings and vehicles, and to protect and preserve the environment.

3

PRIORITIES

ENSURE	PROTECT	PROTECT	CREATE
PHYSICAL SAFETY	PROPERTY	PUBLIC INFRASTRUCTURE	A GROWING COMMUNITY
SUPPORT SERVICES			

4

Goals

Departmental Goals

1. Maintain a safe and dependable transportation system.
2. Improve environmental health and public safety.
3. Construct and maintain public facilities and assets.

Strategies

- A. Provide and maintain safe, efficient transportation infrastructure.
- B. Maintain the Wichita / Valley Center Floodway project.
- C. Maintain landfill facilities to ensure public safety.
- D. Safeguard and improve the environmental health of the community.
- E. Provide affordable and efficient water and sewer service.

5

Performance Measures	Benchmark	2010 Actual	2011 Actual	2012 Actual	2013 Target	2014 Target	Strategy Alignment
Number of Top-Ten High-Accident Intersections Improved	3	3	3	3	3	2	A
Pavement Condition Index	75.00	70.80	69.57	68.97	68.38	67.79	A
Completed Rounds of Floodway Structure Inspections	4.0	9.1	12.3	9.2	4.0	4.0	B
Food Service Inspections Not Requiring a Notice of Non-Compliance	80%	91%	90%	83%	80%	80%	D
Peak Demand as a Percentage of Maximum Water Treatment Capacity	<75.0%	63.3%	68.2%	67.1%	65.7%	65.7%	E

6

Revenue By Fund Expenditures By Category	2012 Actual	2013 Adopted	2013 Revised	2014 Adopted	2015 Approved
Other Funds	136,375,691	196,227,688	162,641,285	206,564,041	175,376,644
General Fund	31,602,392	36,976,860	35,032,578	35,150,242	35,560,426
TOTAL REVENUES	\$167,978,083	\$233,204,548	\$197,673,863	\$241,714,283	\$210,937,070
Salaries and Benefits	39,736,897	45,701,224	44,941,375	46,201,997	47,187,334
Contractuals	39,383,752	44,508,310	44,210,462	44,127,565	44,542,855
Commodities	20,070,313	22,305,305	21,946,479	21,728,498	21,728,652
Capital Outlay	4,951,773	6,525,000	6,790,449	7,255,193	7,467,273
Other	63,835,350	114,164,707	79,785,095	122,401,028	90,010,952
TOTAL EXPENDITURES	\$167,978,083	\$233,204,548	\$197,673,863	\$241,714,283	\$210,937,070
TOTAL POSITIONS / FTE	860 / 840.75	860 / 840.75	*864 / 845	864 / 845	864 / 845

7

*For further detail, please see the preceding position changes pages and notes on subsequent service pages.

2014-2015 Adopted Budget
Wichita, Kansas

- Each departmental section of the budget begins with a departmental budget summary. The summary is a one page overview of the department's financial picture and its strategic plans for the upcoming budget year and the following year.
- The mission statement guides the department's long-term goals. All services provided by a department are aligned with the departmental mission statement.
- The highlighted box indicates which of the City Council's core strategic priorities is most served by the department. Services provided by each department help advance the core strategic priorities, which form the basis of the City's overall mission.
- Departmental goals are aligned with the department's mission statement and provide long-term policy direction. The strategies are service objectives that will guide the department's actions in order to achieve the goals listed above.
- The performance measures section presents the department's performance goals for 2014 along with benchmark information.
- This table lists the department's revenue by fund and its expenditures by category.
- Changes to the department's position structure are explained in the notes below the budget summary.



Sewer Maintenance 1

PUBLIC WORKS & UTILITIES DEPARTMENT

2 **Mission:** To maintain the Wichita's network of sewer lines.

3 **Service Description:** The Sewer Maintenance Division operates and maintains the network of over 2,000 miles of pipe starting at each customer's property and transporting the sewage to treatment plants. Staff respond to reports of backups and odors and take necessary action. The Division's employees also clean the sewer system on a regular schedule to prevent backups and, using remote-controlled television cameras, inspect the sewer system to determine if repairs or rehabilitation are needed.

In addition, Sewer Maintenance staff raise manholes to grade, inspect the sewer system to locate any sources of groundwater or rainwater leaking into the system, and repair all defects to preserve the integrity of the network.

4	Strategies	Goal Alignment
A	Design, build, and maintain a sewer system to minimize stoppages and leaks.	2, 3
B	Respond to customer complaints efficiently and effectively.	3
C	Provide staff with necessary training, equipment, and management oversight to ensure that work is completed safely, effectively, efficiently, and in compliance with all pertinent local, State, and Federal rules and regulations.	2, 3

5	Performance Measures	Benchmark	2010 Actual	2011 Actual	2012 Actual	2013 Target	2014 Target	Strategy Alignment
	Number of Stoppages	130	140	141	169	140	135	A, B
	Percentage of Sewer System Receiving Annual Maintenance	28%	25%	30%	28%	28%	28%	A

6	Revenue By Fund Expenditures By Category	2012 Actual	2013 Adopted	2013 Revised	2014 Adopted	2015 Approved
	Sewer Fund	6,342,485	7,469,807	7,185,537	7,358,722	7,498,257
	TOTAL REVENUES	\$6,342,485	\$7,469,807	\$7,185,537	\$7,358,722	\$7,498,257
	Salaries and Benefits	4,373,723	5,083,823	4,855,145	5,037,285	5,170,820
	Contractuals	594,041	706,604	675,150	675,150	675,150
	Commodities	791,454	785,580	761,242	756,287	756,287
	Capital Outlay	583,267	894,000	894,000	890,000	896,000
	Other	0	0	0	0	0
	TOTAL EXPENDITURES	\$6,342,485	\$7,469,807	\$7,185,537	\$7,358,722	\$7,498,257
	TOTAL POSITIONS / FTE	87 / 87	87 / 87	*86 / 86	86 / 86	86 / 86

7 *One Account Clerk II position is proposed to be transferred to Fleet Maintenance in the 2013 Revised Budget.

2014-2015 Adopted Budget
Wichita, Kansas

- 1 Each service has a summary sheet, which offers a one page financial and strategic overview.
- 2 A service mission statement guides a service's long-term goals and should align with the departmental mission. All operations for each service should align with the mission statement.
- 3 The Service Description provides a summary of the service, including staff and programs provided in each service.
- 4 Strategies are specific methods planned for work groups to meet departmental goals and achieve the targets set for performance and customer service.
- 5 The Performance Measures section presents statistical evidence to determine progress toward specific service objectives listed above in section 4. Benchmark information identifies what organization develops and tracks these performance measures.
- 6 The Budget Summary presents an overview of the service, including budgeted funding sources and expenditures by five major categories. The table also includes total staff levels along with the full-time equivalent (FTE) total positions.
- 7 Changes to the position structure are explained in the notes below the Budget Summary.



Budget Documents

The budget document is the principal product of the budget development process; several iterations of this document are produced as part of the overall process. Additional publications contribute to the financial planning and policy making process. The budget captures, in summary, much of the information provided in other documents.

The **Proposed Budget** contains the City Manager's proposal to meet the City's operating needs for a two-year (continually rotating) period, along with revenue estimates and decision points for City Council action (published in July). The 2014 Proposed Budget was completed based on KSA 17-2927, et seq., and represents a first step in the annual budget approval process. Some information is not available when the Proposed Budget is created and is not included; likewise, changes made by the governing body are not reflected.

The **Adopted Budget** contains the operating expenditure limits approved by the City Council and is certified to the State of Kansas, as required by law, for the upcoming calendar year (published in September).

The **Capital Improvement Program** (CIP) provides the ten-year program for planned capital projects and the funding source for each project.

The Budget Office produces the City's annual **Organizational Chart**. This document conveys the approved organization for each City department, including all authorized position titles and counts, and information about which are locally or non-locally funded.

City Fund Structure

The City of Wichita has several funds that are appropriated during the budget adoption process. These funds are shown graphically in the subsequent section, **Fund Structure**, and are outlined in the following sections. Additional discussion of these funds is included in the Financial Summaries section, which includes a five-year financial plan for each fund. Finally, several additional funds, that are included in the City's audited financial statements but not included in the budget document, are outlined in the Fund Structure section.

Governmental Funds

Governmental funds are used to account for operations that rely primarily on current assets and current liabilities.

The **General Fund** finances the largest portion of current operations. Services provided by Police, Fire, Public Works, Park, Library, Law, Municipal Court, Finance, City Council, Building and Construction, and the City Manager's Office are funded, at least in part, by the General Fund. Primary revenue sources are property taxes, motor vehicle taxes, franchise fees, sales tax revenues, intergovernmental aid and user fees.

The **Debt Service Fund** accounts for the amount spent on the payment of interest and principal on long-term general obligation (GO) debt and pay as you go amounts. Sources of revenue include property taxes, special assessments, sales tax, transfers and miscellaneous sources.

Special Revenue Funds

Special revenue funds finance specified activities from a dedicated revenue source.

The **Tourism and Convention Fund** supports convention and tourism promotion with monies collected through the transient guest tax.

The **Special Alcohol Programs Fund** receives a dedicated portion of state-shared alcohol liquor tax revenues, which are reserved only for services or programs dealing with alcoholism and drug abuse prevention and education.

The **Special Parks and Recreation Fund** receives a portion of state-shared alcohol liquor tax for the support of park and recreational services, programs and facilities.

The **Landfill Fund** receives income through a lease agreement with a private contractor to support activities at refuse disposal sites and environmental management needs.

The **Landfill Post Closure Fund** exists to satisfy a statutory requirement of contingent resources to remediate potential environmental hazards emanating from the City's closed landfill. The balance accumulated during the operation of the landfill is invested. Fund reserves, coupled with the City's debt capacity, must equal or exceed the certified liability amount throughout the thirty year liability period.

The **Metropolitan Area Building/Construction Fund** utilizes building permit and license fees to monitor and regulate compliance with City codes on building construction, housing maintenance, signs and zoning.

The **Economic Development Fund** coordinates the financing of City economic incentives and development programs.

The **Sales Tax Construction Pledge Fund** receives one-half of the City's local sales tax distribution, which is pledged to support the City's transportation infrastructure. Resources are used to support debt obligations in the Debt Service Fund for selected freeway, arterial, and bridge projects, and to cash finance other qualifying and designated transportation projects.

The **Downtown Parking Fund** was established in 2010 as a component of the Arena Neighborhood Redevelopment Plan. The fund collects revenue from City-owned parking lots and garages in



the downtown area. Expenditures offset maintenance costs and parking management costs for events at the INTRUST Bank Arena. The Office of Urban Development administers the fund.

The **Homelessness Assistance Fund** was established in 2009 as a response to the Joint Taskforce on Ending Chronic Homelessness. The fund receives monies from the City and Sedgwick County to fund the Housing First program, and is administered by the Housing and Community Services Department.

The **State Office Building Fund** receives State Office Building garage rent payments and parking space revenue. In turn, the City oversees maintenance functions of the State Office Building garage as well as the lease agreement with the State of Kansas.

The **Tax Increment Financing Fund (TIF Districts)** receives support from a property tax increment in defined districts to fund remediation and cleanup of groundwater contamination, and funds redevelopment projects to prevent or alleviate blighted areas. Districts established to eliminate groundwater contamination also receive funding from potentially responsible parties to assist with the clean-up efforts.

The **Self-Supporting Municipal Improvement District (SSMID)** was created by the City Council in 2000 as a benefit assessment district to improve and convey special benefits to properties in downtown Wichita. The SSMID Fund provides the accounting mechanism for the revenues and distributions of the district.

The **City/County Joint Operations Fund** supports the Metropolitan Area Planning Department and maintenance of the Wichita/Valley Center Flood Control Project. Both operations are jointly financed by the City/County (less any self generating revenue), but are administered within the City organization.

The **Cemetery Fund** uses interest earnings and charges for services to maintain the Highland Park and Jamestown cemeteries and Old Mission Mausoleum.

Enterprise Funds

Enterprise funds are used for government functions that are self-supporting. Enterprise funds belong to the group of funds called "proprietary," and are operated much like a business, with a balance sheet for all long-term debt obligations, assets and liabilities. These funds provide services to the community at large, in contrast with internal service funds (another kind of proprietary fund that provides services within the City organization). Each enterprise operation receives revenues from the sale of services or user fees. The operations generally do not receive tax support, except for Transit, which receives a subsidy from the General Fund.

The **Airport Fund** provides facilities for air transportation services for the public, business and industry.

The **Golf Course System Fund** finances the operation of five public golf facilities that are supported by user fees.

The **Sewer Utility** operates and maintains the sewer system, including wastewater treatment plants.

The **Water Utility** operates and maintains the water system, treating and distributing a safe, reliable supply of water from the Equus beds (aquifer) and Cheney Reservoir (surface water).

The **Storm Water Utility** is responsible for the construction and maintenance of the City's storm water drainage system.

The **Transit Fund** provides public transportation service through regular fixed route services and special paratransit services.

Internal Service Funds

Internal service funds provide services for City departments. Like enterprise funds (which provide services externally), internal service funds belong to the "proprietary" group of funds. The funds are operated like a business, with a balance sheet for all assets, current liabilities and long-term obligations.

The **Fleet Fund** includes the equipment motor pool and central maintenance facility. This fund finances the operation, maintenance and replacement of most of the City's fleet.

The **Information Technology Fund** coordinates the City's office automation and data processing and provides centralized management of the large digital switch, long distance usage, smaller telephone systems, and other telecommunications.

The **Self Insurance Fund** accounts for the self insurance programs of health, workers' compensation, group life, and general liability.

Trust Funds

Trust funds are established when the City is the custodian of monies that are to be reserved and used for a specific purpose. The budget document presents selected trust funds that are expended according to the conditions of the trusts.

The **Wichita Employees' Retirement Fund** provides a pension program for noncommissioned employees. The City's contribution is budgeted within operating departments.

The **Wichita Employees' Retirement Fund Plan 3** is a defined contribution pension program for noncommissioned employees who are not eligible for the WER Plan 2 or who opt to remain in Plan 3. The City's contribution is budgeted within operating departments.

The **Police and Fire Retirement Fund** provides a pension program for commissioned Police and Fire personnel and select Airport Safety staff. The City's contribution to this pension program is budgeted within the operating departments.



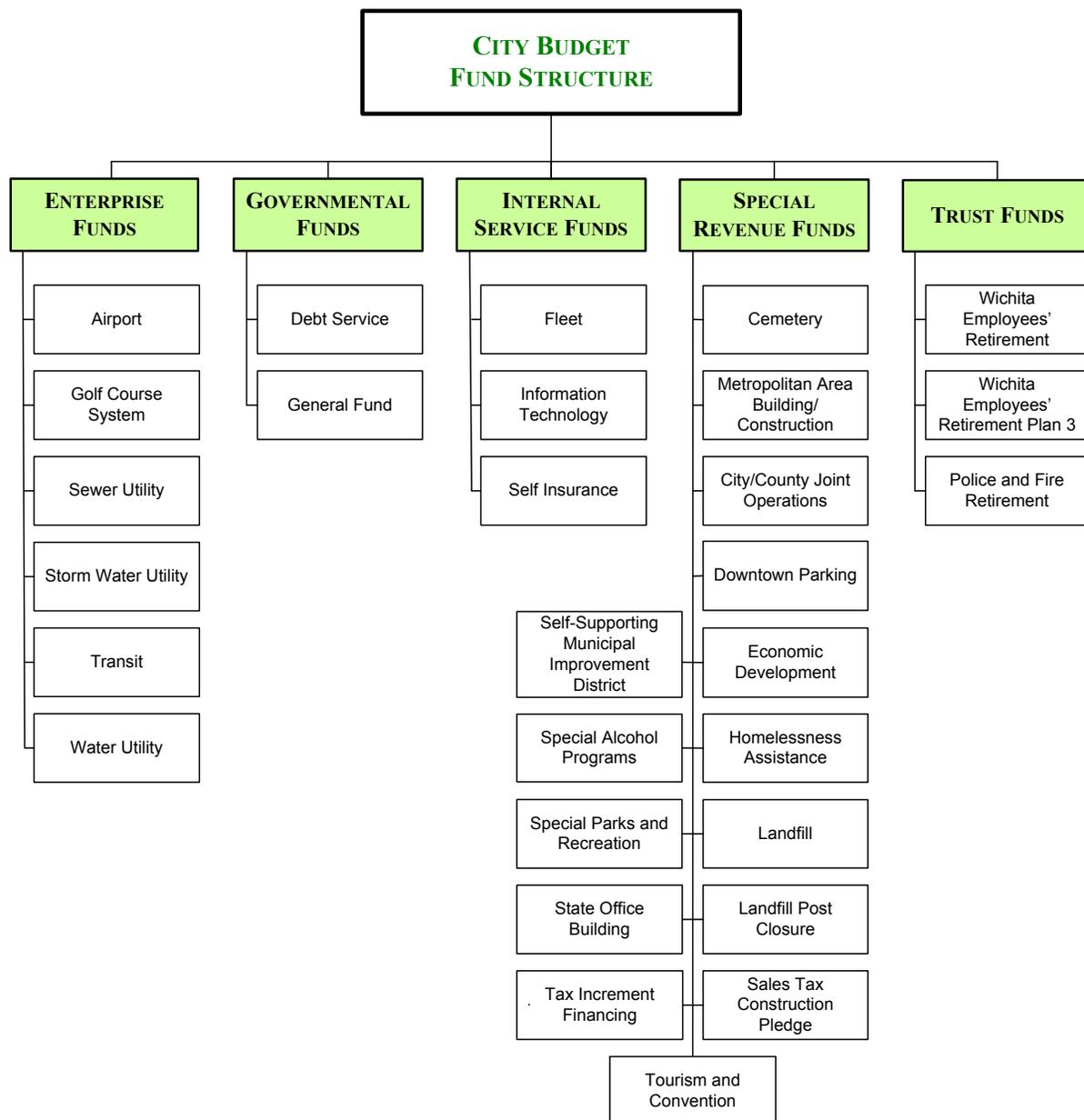
Other City Funds

There are other City funds included in the audited financial statements that are not included in the budget documents.

Five **Capital Project Funds** are not individually included in the budget. These include the Water Main Extension Fund, the Park Bond Construction Fund, the Public Improvement Construction Fund, Street Funds, and the Sewer Construction Fund. Rather, the long term financing activity associated with these project accounts is captured in the Debt Service Fund presentation.

Four **Agency Funds** are not included in the budget presentation. These include Payroll Liability, Special Assessment Advance Payment, Neighborhood Revitalization, and IRB—Payment in lieu of taxes (PILOT). Each of these represents resources held by the City in a custodial capacity and as such are not included in the budget document.

The chart below provides a graphic representation of the fund structure utilized in the City budget. Two Special Revenue Funds (Economic Development and Permanent Reserve) are shown separately for budget purposes, but are consolidated within the General Fund for financial reporting purposes.





Honorable Mayor Carl Brewer,
Members of Wichita City Council

August 13, 2013

Dear Mayor Brewer and Members of the City Council:

The 2014 Budget was presented for consideration on July 16, 2013, and, in conformance with State statutory requirements, has been adopted by the City Council on August 13, 2013. Since the economic downturn in 2009, crafting the budget has been a significant challenge. However, with the leadership of the City Council, staff has presented annual budgets that conform to Council priorities, maintain a stable mill levy, strategically focus any adverse impacts away from core priority areas, and have remain balanced. This 2014 Adopted Budget follows in that model.

The budget is aligned with current strategic priorities (last updated in 2009, in response to the economic downturn). It funds areas that are current priorities, and at a level that provides desirable outcomes. It also identifies several areas in which funding is reduced. Some of these reductions are based on the continued quest to reduce operating costs, but others would adjust the services provided by the City, in line with overall strategic guidelines.

While the economic conditions are slowly improving, it is prudent to reposition the City budget to adapt to a potential outlook of lower revenue growth. Likewise, while resources have been directed toward priority areas in the Adopted Budget, it is becoming increasingly difficult to achieve acceptable levels of performance based on the forecasted outlook. To avoid a future of continual performance erosion, it is important to begin a comprehensive review of the strategic direction for the City.

This future will most likely involve difficult decisions regarding the elimination of services. In a constrained future financial environment, to ensure City staff have the appropriate resources to achieve high levels of performance in strategically critical areas, it is imperative to re-direct resources away from areas which are of lesser importance. Rather than focusing on what the City will no longer be able to provide, a strategic review should be considered an opportunity to identify the most important City services, to ensure that the City budget directs resources to provide exceptional performance in these critical areas.

Strategically Allocating Resources

- 1. The Budget aligns with the current strategic model*
- 2. To ensure adaptability and flexibility in a potentially challenging future, the Budget proposes a new discussion on Strategic Prioritization*
- 3. It is likely the financial outlook will require the elimination of lower priority services, to allow increased focus on the most strategically important priorities*

The Adopted Budget is also designed to facilitate this future comprehensive review: what services are most important, and how can City staff provide the highest level of outcomes possible, while minimizing costs? The budget is balanced, so the strategic review can be a thoughtful, deliberate and comprehensive process. Put in place, the new strategic plan can guide the preparation of future budgets, provide clarity and flexibility in adapting to short term financial issues as well as long-term opportunities, and ensure that City staff continue to excel in the most important strategic areas.



City Manager's Policy Message

POLICY DIRECTION - The 2014 Adopted Budget is crafted around the policy direction provided by the City Council. The budget will not require a mill levy rate increase, for the 20th consecutive year. Funding is focused on outcomes in strategic priority areas: protecting life and property, investing in infrastructure, and creating a sustainable community. Reserve levels will be maintained consistent with Council policy, and strong financial management will continue to ensure a solid fiscal footing for the City. The budget process emphasizes, and is consistent with, community engagement and dialogue.

Crafted based on Council Policies

1. *The projected mill levy will remain flat*
2. *Reserve levels will be maintained*
3. *Millage is shifted to the Debt Service Fund*
4. *Budget is based on strategic priorities*

- ◆ **Stable and low property tax mill levy.** The 2014 Adopted Budget marks the 20th consecutive year in which the budget does not increase the overall mill levy rate. A stable and low mill levy rate enhances the local business environment by providing stability and predictability for taxpayers. In addition to stability, the Wichita mill levy is one of the lowest in the Metropolitan Statistical Area (MSA), and also one of the lowest in the State of Kansas among first class cities not also levying a City sales tax.
- ◆ **Adequate reserve levels.** The 2014 Adopted Budget will maintain a General Fund balance of \$23 million, or slightly more than 10% of expenditures, consistent with City Council policy. The General Fund balance assures rating agencies of the City's financial stability, allows flexibility for cash flow requirements and provides an emergency reserve. In addition, the Landfill Post Closure Fund is projected to maintain a reserve greater than 85% of the anticipated post closure liability (or nearly \$21 million), consistent with Council policy. The Self Insurance Fund maintains reserves to ensure a 90% confidence level (a measure of the fund's ability to finance all potentially incurred expenditures). The City's pension funds, in spite of financial market turmoil in recent years, still maintain funded ratios at over 90%, which is well above many public pension systems.
- ◆ **Strategic priority focus.** The Adopted Budget is based on the strategic guidance provided by the City Council with the 2009 adoption of four strategic priority areas. The budget is designed to minimize any impact on outcomes in strategically important areas.
- ◆ **Employee compensation.** The City's workforce includes over three thousand employees dedicated to public service. These employees serve citizens every day in many ways. They provide service in an increasingly challenging environment. This budget includes modest pay increases for City employees, and a continuation of current health insurance and pension benefits, balancing the need for fiscal viability while continuing collaborative relationships with employees.
- ◆ **Millage shift to the Debt Service Fund.** The Adopted Budget continues a planned shift of a cumulative one mill *from* the General Fund *to* the Debt Service Fund. This shift is consistent with the financial plan included in the Adopted Capital Improvement Plan (CIP), approved in March 2012. One half mill was shifted in 2013, and an additional one half mill will be shifted in 2014.
- ◆ **Cost recovery for services.** The City provides a number of services for which fees are charged. In some cases these fees do not adequately recover City costs, resulting in a property tax subsidy. Fees are based on a number of factors, including the use of a cost recovery pyramid that weighs the community versus individual benefit of the service. Staff continue to review fee structures, and the budget included fee increases based on previous guidelines.

STRATEGIC PRIORITIES: The mission of the City of Wichita is to provide an environment to protect the health, safety, and well-being of all who live and work in the community; to preserve the assets and natural resources entrusted to it; to assure equality of opportunity; and to contribute to the quality of life for all its citizens. To fulfill this mission, four strategic priorities were established by the City Council in 2009, in response to the change in economic conditions at that time. This effort was facilitated by the Hugo Wall School for Public Affairs at Wichita State University, as a guide to developing budgets during the beginnings of the economic downturn. These priorities include: ensuring physical safety, protecting property, protecting public infrastructure, and creating a growing community.



The resources allocated in the 2014 Adopted Budget are designed to “do the right things;” or to produce meaningful outcomes in the four strategic priority areas. The strategic priorities also drive departmental goals, which are included in the budget documents. Departmental goals drive strategic decision making within each department. Finally, the City extensively uses performance measures to measure the outcomes produced in relationship to targets and benchmarks, and to ensure that operations are both effective and efficient. Although the Adopted Budget aligns to the current strategic priorities, it also serves as a blueprint to review those priorities, to ensure staff activities are directed appropriately. Any refinement in strategic prioritization would enhance the policy direction for staff, and ensure that resources are allocated and staff efforts are focused on producing outcomes in the most important areas (or to ensure staff are actually “doing the right things”).

Likewise, the Adopted Budget serves as a report on the outcomes (performance measures) achieved and anticipated based on funding levels for a variety of strategies. A review of the current strategic priorities would occasion a review and discussion of outcomes; specifically the degree to which outcomes are aligned with strategic priorities, and the level of outcomes relative to their significance in the strategic priority areas (to ensure staff are “doing the right things *well*”). Finally, a review would provide overall direction on areas of lesser importance, to facilitate expenditure reductions during a period in which slower growth is forecasted.

- ◆ **Ensuring the Physical Safety of Citizens:** Public safety operations will receive nearly 60 cents of every General Fund dollar. This spending provides for the physical safety and property protection of citizens and visitors in Wichita. Public safety expenditures are committed to services in a number of departments, yet the budgets for the Police and Fire Departments comprise most expenditures in this area. The Adopted Budget includes nearly \$7 million for Municipal Court. Due to the implementation of e-Citation technology, time spent entering each citation is expected to decrease to two minutes, improving efficiency. Additional customer service improvements have been realized through the implementation of Interactive Voice Recognition (IVR) technology, reducing average call wait time to five minutes, a significant improvement over prior levels. Risk-based case management strategies in Probation are expected to continue reducing recidivism rates among probationers.



City Manager's Policy Message

The Police Department has an exceptional record for solving violent crimes. Clearance rates for homicides, rapes, and aggravated assaults are substantially better than the FBI averages. Nearly seven of every ten violent crimes (67%) were solved in 2012; much higher than the ICMA-CPM benchmark of 46.7%. The budget maintains funding levels for the current investigative strategies and staffing. The Police Department also uses a community policing strategy, utilizing beat patrol officers in partnership with the community to solve problems and reduce crime.

In addition, technology has been employed that identifies crime trends and attempts to modify deployment to allocate resources more efficiently. This has produced a response time of 5.88 minutes for emergency calls, in line with ICMA-CPM benchmark, and a rate of automobile accidents of 25.7 accidents per 1,000 citizens, a lower level than for previous years. The Adopted Budget does include adjustments to beat patrol staffing levels, but in a manner designed to minimize any adverse impact on outcomes. The 2014 recruit class will be delayed an estimated 3 months to generate salary savings. The recommendation is designed to be flexible, and the class starting time will be adjusted if financial conditions improve. In addition, the Adopted Budget does not include funding to absorb three grant funded positions when the retention period expires in 2015. These positions were added with grant funding to bridge a gap when nearly 20 officers were on military leave. Currently, only four officers are on military leave, reducing the necessity of retaining the grant funded officers.

- ◆ **Protecting Private Property:** The Adopted Budget includes over \$42 million for the Fire Department, to maintain current outcomes. The budget includes modifications to fire suppression and response strategies in the Fire Department. By re-aligning station staffing based on empirical call volume data, a Squad crew will be shifted from Station 2 to Station 22, and an Engine response crew at County Fire Station 38 will be replaced with a Squad crew. These adjustments will reduce fire fighter staffing by six authorized positions, but will have no impact on exiting personnel. Redeployment of equipment will not materially impact the percent of fires confined to the room of origin or the percent of calls responded to in five minutes or less. Both measures are expected to remain well above the ICMA-CPM benchmark.

As with violent crimes, the Police Department provides outcomes in property investigation that exceed ICMA benchmarks. Over 22% of all property crimes are cleared by the Wichita Police Department, compared to an ICMA-CPM benchmark of 17.5%. The Adopted Budget funds a continuation of current strategies in this area.

- ◆ **Protecting the Investment in Public Infrastructure:** One of the most visible signs of infrastructure investment is funding for street maintenance activities. The operating budget, in conjunction with the CIP, includes \$8 million for contracted street maintenance in 2014. This represents an increase from the amount spent in 2012. In addition, staff utilized new technology to enhance the amount of maintenance performed. In 2014, over 300 lane miles of residential streets will be serviced. With these investments, spending per lane mile is expected to increase to \$1,645 in 2014. Although lower than the ICMA-CPM benchmark of \$1,937, this represents an improvement over the \$1,583 spent in 2012.

The Adopted Budget also focuses on building maintenance. Staff propose a strategic review of the City's inventory of facilities, to dispose of and reduce maintenance costs on facilities no longer strategically vital to City operations. In addition, the Building Maintenance section reorganization is Adopted. This streamlines resources within divisions of Public Works & Utilities, and also allows an increased focus on utility costs and possible strategies to reduce those costs through strategic investments. With these adjustments, custodial costs per square foot (\$1.02 estimated in 2014) and repair expenditures per square foot maintained (\$1.23) are expected to remain below ICMA benchmark levels.

The City maintains a fleet with over 3,000 pieces of equipment. This infrastructure investment is maintained and replaced by City staff. The Adopted Budget continues to invest in fleet replacement, with over \$3.8 million budgeted in the 2014 operating budget (in addition to amounts included in the 2011-2020 Adopted CIP). This investment contributes to a lower average fleet maintenance expenditure per vehicle (\$3,587 compared to the benchmark of \$3,852), and also minimizes the percentage of vehicles that exceed replacement criteria (0% for Police and 7% for Fire vehicles, compared to ICMA benchmarks of 16.1% and 21.9%, respectively). Replacement rates for non-public safety vehicles generally are in line with ICMA benchmarks. The Adopted Budget does include, as part of the building services reorganization, a position in the Fleet Division dedicated to optimizing fleet replacement schedules and identifying best practices to reduce fleet operating costs.



City Manager's Policy Message

- ◆ **Promoting a Sustainable and Growing Community:** Numerous activities are funded by the budget to promote economic development and quality of life activities, ultimately showcasing Wichita as a desirable place for businesses, residents, and tourists. The City's Economic Development Policy required a benefit-cost ratio of 1.3:1 to ensure that the public benefit exceeds the cost.

The Adopted Budget includes over \$9 million for arts and cultural activities, funding the Convention Center, as well as City-owned and operated facilities, City-maintained facilities, and grants to cultural organizations. Attendance at cultural facilities has been increasing in recent years, and over 160,000 visits to Cowtown Museum, the Mid American All Indian Center, the Historical Museum and the Art Museum are expected in 2014. The percentage of days the Convention Center is utilized is projected to increase to 43.8%. The budget does include a \$104,805 reduction in cultural spending in 2014, although the amount available to fund the Cultural Funding Committee recommendations will remain at a level higher than 2013.

The Adopted Budget includes a recommendation to repurpose the current Wichita Wild Exhibit in Riverside Park in 2015. The process will include engagement with area residents and a review of alternative amenities with lower operating costs. The budget also includes savings from a Master Plan for Watson Park in 2015. Watson Park provides a variety of amenities, but operates at a loss annually. Engagement and review of options should reduce City operating costs, and ensure that Watson Park offerings are consistent with resident expectations.

The City operates five municipal Golf Courses that host over 180,000 rounds annually. These courses comprise 19.8 acres per 10,000 residents, slightly higher than the ICMA benchmark of 15.9 acres per 10,000 residents. The Adopted Budget includes \$6 million to fund course operations. Based on a strategic review of golf operations in 2012, increased emphasis has been placed on marketing City golf courses and enhancing the customer experience. Although Golf revenue is largely weather dependent, the review in 2012 should enhance the financial sustainability of Golf operations into the future.

To provide recreational opportunities, the Park & Recreation Department is budgeted to spend \$8 million in 2014 to maintain over 5,000 acres of parks and open spaces. Due to past privatization efforts, City expenditures per capita per acre are expected to be \$17.25, below the ICMA benchmark of \$20.95. In addition, the budget includes a strategic adjustment by planting wildflowers and other native materials in over 400 acres of parkland. These plantings (featured on the budget cover) are aesthetically pleasing, are less maintenance intensive and require no irrigation. Savings of \$142,000 are expected in 2015.

The City is projected to spend \$8 million to provide library services in 2014. The Library is currently in a transitional state, as options to replace the aging Central Library are being discussed. The Adopted Budget funds a continuation of the current service delivery model and strategies. Library services provided are expected to be maintained at current levels, which are generally slightly below ICMA benchmark levels. The Adopted Budget includes the 2015 closure of the Orchard Library. This branch performs at significantly lower levels than other Library facilities, and the patrons can be serviced by other nearby locations.

STRATEGIC OPERATIONAL MANAGEMENT: Within the framework of overall policy guidance on strategic priorities, the budget process also facilitates the examination of operating strategies, to ensure that relevant outcomes are produced at the lowest possible cost. Several of these operating strategies are reviewed below:

- ◆ **Managing Wage Costs.** Salary and benefit costs are the largest City expense. It is imperative that staffing levels be managed within projected available resources. The overall wage rate has been reduced through an early retirement program in 2011. In addition, the City will continue to fill vacant positions in a strategic manner. To maintain capacity, a total of 150 authorized positions remain in the budget, but

Strategic Operational Management

1. *Managing wage costs by holding positions vacant*
2. *Using technology to reduce costs and improve service*
3. *Outsourcing when appropriate*
4. *Partnering*



City Manager's Policy Message

are not funded for some period of time in 2013—2015. Of the funded positions, vacancies will continue to be filled after weighing the strategic priority of each position. Holding vacant positions can have a service level impact; however, it may also provides flexibility to explore options to outsource services, and provides financial flexibility to ensure expenditures are inline with revenues.

- ◆ **Using Technology.** Staff continue to explore investments in technology to reduce operating costs or enhance service levels. Past examples include the Interactive Voice Response (IVR) system allowing citizens to pay bills and receive information from the City by phone. Electronic citation equipment (E-Citations) has been implemented and will increase efficiency and allow Police Officers more time to enforce traffic ordinances, making Wichita's streets safer for all who travel through the City. New technology in Street Maintenance is being utilized to optimize outcomes and minimize costs. In the next year, the City expects to implement Advanced Vehicle Location (AVL) technology to monitor vehicle usage and location. This should reduce vehicle maintenance costs and enhance employee safety.
- ◆ **Mitigating Health Insurance Costs.** Health insurance costs continue to be one of the primary drivers of expenditure growth. City staff, in conjunction with employee advisory committees, will continue to explore innovative ways to reduce costs, including wellness incentives to encourage healthy behaviors, and enhancing ongoing health maintenance options, particularly for chronic conditions.
- ◆ **Restructuring.** The City continues efforts to restructure management hierarchies and realign organizational structures with anticipated service demand levels. The Adopted Budget incorporates a management consolidation in the Fire Department, as well as realignments in Public Works & Utilities.
- ◆ **Partnering.** The City continues working closely with Sedgwick County staff to consolidate inspection services within the new Metropolitan Area Building and Construction Department. The process involves the gradual shift of costs and staffing from the City to the County.
- ◆ **Outsourcing.** In the past, the City has sought outsourcing of functions to reduce costs. Generally, functions that the private sector can perform similarly to City staff, and functions that have a varying degree of service demand (seasonality) are ideally suited for outsourcing. The Adopted Budget recommends outsourcing City Hall security screeners in 2015, and shifting transcription services to private contractors. Reviewing of options to outsource other services will continue. If opportunities arise to reduce costs and provide the same or better outcomes from outsourcing services, these options will be presented for consideration.

OPERATING ENVIRONMENT: In addition to addressing key policy issues, this budget is constructed within challenging and dynamic local economic conditions. While it is difficult to accurately forecast the local environment, it is prudent and appropriate to review trends, and to identify variables that could potentially impact the budget. It is also essential that an adaptable strategic model be utilized to navigate the ever changing environment and ensure the financial sustainability of the City under the policy direction of the City Council.

Operating Environment Issues

1. *Weak economic growth*
2. *Continued weakness in property valuation*
3. *Increasing health and pension benefit costs*
4. *Volatile and potentially increasing fuel costs*

Wichita is a community of boundless optimism and entrepreneurial spirit. Both characteristics have served the local economy well and given hope for a robust future. Wichita is also the proud home of McConnell Air Force Base, which soon will become the largest tanker base in the US Military. With over 1 million residents within a 100 mile radius, Wichita serves as a medical service hub. Although Wichita is still the Air Capital of the World, aviation represents only around 20% of the local economy. Agriculture and petroleum both provide diversification for the local economy. Wichita State University, with an enrollment of more than 14 thousand students, also serves as a valued community partner.



City Manager's Policy Message

There are signs of an expanding local economy. Downtown Wichita continues to attract private investment, with \$112 million in projects under construction or soon to begin. Residential real estate construction permit activity has recently shown some growth. The unemployment rate, although higher than historical levels, has fallen from recessionary levels. The Current Conditions Index computed by the Center for Business Research and Economic Development at Wichita State University has gradually ticked upward since the second quarter of 2012.

In spite of the positive signs, City revenues, which typically lag economic conditions, have not rebounded to pre-recessionary growth levels. In addition, many potential issues could impact the City's financial condition. In the current environment of globalization, many of these are affected by variables or events far from the City's control.

- ◆ **Weak Economic Growth:** The local economy appears to have stabilized, with modest growth in a number of sectors. Specifically, sales tax collections increased in 2011 and again in 2012, and franchise fees (reflecting to a degree increased utility consumption) have been increasing. However, national GDP growth remains somewhat muted. Generally, this budget is built on the assumption of stabilization and very modest growth in 2014, with improvement occurring in the out years.
- ◆ **Unprecedented Weakness in Property Values:** For the first time in decades, Wichita property values have remained flat for four consecutive years (2009 – 2013). For 2014, very mild growth of .5% has been projected by the County Appraiser. The Adopted Budget and the long term forecast assume a very modest recovery in 2015 and beyond, but at annual growth rates significantly below pre-recessionary averages. Since property taxes comprise about 36% of General Fund revenue, any weakness in local property values in 2015 will likely necessitate a variety of expenditure reductions to balance the budget.
- ◆ **Increasing Benefits Costs:** Health insurance premiums and pension contribution rates continue as concerns. Each year pension rates are set, as required by GASB standards and ordinance, based on the actuarial valuation of the funds. Rates for 2015 will be affected by Pension Fund investment returns (in addition to other factors). Pension Fund investment experience has improved, and City Pension Funds remain over 90% funded. However, there is a risk that rates could increase if market performance is unfavorable. Premiums for health insurance are estimated to grow by 8% in 2014. City staff are pursuing a variety of strategies to mitigate increased health insurance costs, and the estimated inflation rate is actually lower than originally estimated. However, given the dynamic health insurance environment, and the impact of national policies, it is becoming increasingly challenging to absorb these rising benefits expenses without a higher growth in annual revenue.
- ◆ **Volatile Fuel and Commodities Prices:** Fuel prices have been somewhat stable since 2012, albeit at a relatively high price point. However, international events and national policy direction can both have unpredictable and dramatic impacts on City costs. The City uses about 1.3 million gallons of fuel annually; every 10¢ change in price per gallon changes the City's fuel costs by \$130,000. In addition, chemicals and many other petroleum based products used by the City face price volatility. Currently, the City is identifying strategies for conserving fuel and shifting portions of the City fleet to alternative fuel sources.

FINANCIAL PLAN: Integral to the 2014 Adopted Budget is the financial plan. The financial plan includes a longer term view, with five year projections. Although projecting for that length of time is challenging at best, the plan does serve an essential purpose in identify potential issues and trends, to allow time for thoughtful and strategic responses. In general, the financial management is also guided by the current policy direction provided by the City Council, and does not presuppose any changes to those policies.



City Manager's Policy Message

TOTAL CITY REVENUES AND EXPENDITURES: The 2014 Adopted Budget includes \$543,404,122 in expenditure authority among all of the City's funds. For the 2013 Revised Budget, a total of \$489,136,367 is included; an increase of \$40.9 million over 2012 actual expenditures. These increases are due to a budgeted increase in Debt Service Fund expenditures, and increases in both the Water and Sewer Utility Funds due to higher debt service requirements, and a budgeted increase in Environmental TIF contractual costs. Aside from these adjustments, total growth in 2013 is 3.0%.

ALL FUNDS EXPENDITURE SUMMARY: 2012—2015					
FUND	2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
General Fund	206,494,173	213,952,836	209,973,682	214,454,166	218,158,667
Debt Service	89,268,412	96,918,488	95,471,019	96,750,652	100,199,165
Special Revenue	56,148,168	107,904,116	63,374,749	107,223,685	63,172,884
Enterprise	145,525,393	169,658,992	168,019,837	178,108,586	182,712,376
Internal Service	69,876,535	82,452,046	75,392,221	80,326,141	82,904,301
Interfund Transfers	(119,122,356)	(137,444,941)	(123,096,150)	(133,459,107)	(137,920,425)
NET ANNUAL BUDGET	\$448,190,327	\$533,441,536	\$489,136,367	\$543,404,122	\$509,226,969

The 2014 Adopted Budget is \$54.3 million more than the 2013 Revised Budget. However, this growth is mostly offset by the artificial impact of including appropriated reserves (in accordance with State Law); this accounts for \$43.1 million. As shown in the table, aside from appropriated reserves, the total increase in 2014 is \$11.2 million, or 2.2%.

GENERAL FUND: The General Fund receives about three-quarters of the City's property tax levy. The funds are used to finance services cited by residents as the most important ones provided by the City of Wichita, including police operations, fire protection, parks, transit, and infrastructure maintenance. General Fund expenditures account for almost half of the entire City budget. Expenditures in the General Fund are aligned with revenues, resulting in a balanced budget for 2014.

CITY BUDGET GROWTH COMPONENTS (Dollars in Millions)		
	2013 REVISED	2014 ADOPTED
Annual Increase	40.9	54.3
Water and Sewer Debt Service	(18.9)	
Debt Service Fund	(6.1)	
Environmental TIF Contractuals	(2.3)	
Budgeted reserves		(43.1)
All Other Changes	13.6	11.2
PERCENTAGE INCREASE (not including items above)	3.0%	2.2%

- ◆ **Mill Levy Rate.** This budget continues a 20-year trend of a stable mill levy rate for Wichita taxpayers. The levy is held flat at 32.471 mills, equal to the rate levied in 2013. Wichita's mill levy rate is lower than all but four of the 46 municipalities in the metropolitan statistical area. More importantly, Wichita has the lowest mill levy in Kansas of any first-class city without a city-only sales tax. Additional information on the City of Wichita mill levy, including comparisons to other jurisdictions with similar tax structures, is included in the appendix on page 283.
- ◆ **General Fund Balance.** The 2014 Adopted Budget will maintain a reserve level that is in line with the City Council's policy of maintaining a balance of between 10% and 15%. The cash balance in nominal terms has held steady and actually increased in recent years, to a total of over \$23 million. As a percentage of expenditures, it has declined slightly in the face of inflationary increases, to an estimated 10.9% in 2014. The measures outlined in this budget will ensure that the balance will be maintained above the 10% threshold throughout the budget planning period. This level of General Fund reserve provides two important benefits: it provides an emergency reserve that can be used to respond to unforeseen events, and it strengthens the City's standing with rating agencies, which ultimately results in lower costs to construct and finance vital infrastructure.



City Manager's Policy Message

General Fund expenditures in 2014 are projected to increase by \$4.5 million or 2.1% over 2013 expenditures. The modest increase is primarily for wages, pension costs, and health insurance costs. Longer term, health insurance and base wage adjustments are budgeted to account for nearly all increases in General Fund expenditures.

Associated with this budget is a long-term projection for the General Fund. The purpose of this plan is to forecast the capacity of the General Fund based on current policies, then to identify the expenditure assumptions necessary to maintain a balanced budget. Very modest growth is expected long-term in the General Fund. Growth in 2013 and 2014 will be tempered by the shift of 0.5 mill each year back to the Debt Service Fund. To remain in balance, nearly all growth is forecasted to be in the areas of health insurance and very modest base wage adjustments each year. This will require continued efforts to control costs. In addition, if economic conditions do not gradually improve as envisioned in this plan, additional dialogue regarding the prioritization of City services will be necessary.

LONG TERM GENERAL FUND FINANCIAL PLAN (Dollars in Millions)						
	2013 REVISED	2014 ADOPTED	2015 APPROVED	2016 APPROVED	2017 APPROVED	2018 APPROVED
Revenues	210.0	214.5	218.2	223.4	229.3	235.7
Expenditures	210.0	214.5	218.2	223.4	229.3	235.7
PERCENT CHANGE	1.7%	2.1%	1.7%	2.4%	2.7%	2.8%

OTHER FUNDS: The City budget is composed of 28 additional funds. These are reviewed in greater detail in the financial plan section. Generally most of the City's other funds are stable, with adequate reserves and favorable forecasts. Two funds merit discussion.

- ◆ **Transit Fund.** Financing public transit is a challenge not unique to Wichita. Last year, faced with expiring ARRA grants, increasing fuel costs, growing service demands, and a lack of local resources, a plan was developed to supplement Transit Funds with up to \$1.2 million from non-recurring transfers from the City's Permanent Reserve Fund. This plan was projected to bridge the Transit Fund until 2015, to allow for a community dialogue about appropriate Transit service levels and funding sources. With this Adopted Budget, the outlook for Transit is slightly improved due to enhanced financial management. However, the Fund is still facing issues in 2015, and a review of Transit service levels prior to that time will still be required.
- ◆ **Water Utilities.** The Water and Sewer Utilities recorded an excellent year in 2012. This has bolstered cash reserves, and provided flexibility in the short term, and will allow more cash payments to reduce future debt service. However, the Utilities Capital Improvement Plan is expansive, based on the strategic priority of adequately maintaining current infrastructure, providing future capacity, and ensuring compliance with federal requirements. Ensuring that the Water and Sewer Utilities remain fiscally viable on an operating budget basis is of significant strategic importance. The policy direction for financing the utilities is clear: minimize rate adjustments, but ensure a favorable debt service coverage ratio, adequately invest in the utilities to ensure a stable, adequate, clean water source, and enhance operational efficiency and performance.

COMMUNITY ENGAGEMENT: The process of formulating the 2014 Adopted Budget has focused on engagement and community dialogue. Staff have attended District Advisory Board meetings to provide budget updates, share information and receive feedback. Staff also have engaged the Wichita Independent Neighborhoods Association. City Channel 7 and the City's website play major roles, by rebroadcasting presentations and providing access to a variety of documents and presentations. In a refinement of efforts initially launched last year, the Mayor launched an

Community Engagement Steps

1. District Advisory / WIN meetings
2. City Channel 7 and www.wichita.gov
3. Social media town halls
4. Activate-Wichita.com



City Manager's Policy Message

improved social media town hall on June 27. This produced a great deal of dialogue and input, and was followed up with another event on July 17, 2013. In addition, Activate Wichita provides a convenient and useful on-line forum for residents to provide feedback on community issues.

CONCLUSION: The 2014 Adopted Budget was created based on a policy framework provided by the City Council. It focuses resources in strategic priority areas. Performance measures are a critical part of the budget; they communicate to citizens and the governing body alike the outcomes produced with the taxpayer dollars invested. Finally, the Adopted Budget is the cumulative effort of an extensive engagement process involving input from residents, suggestions by City employees, the leadership of elected officials, and feedback from advisory boards and community groups.

This budget represents a financial management and operating plan for 2014, based on the best efforts of staff. However, given the future outlook, it is important that the City's strategic direction be re-visited to ensure the organization continues to "do the right things." This process will also provide clarity on what areas are critical, and which areas should receive lower funding. Again, this will involve engagement and policy direction, but ultimately this will provide an enhanced and flexible model in which the City can continue to sustainably fund and perform well in the areas considered strategically most important. This will include difficult choices regarding services the City may no longer provide. However, it will be guided strategically, and will ensure that City Council priorities are executed in a sustainable manner.

Sincerely,

Robert Layton
City Manager

Acknowledgements

The City's 2014 Adopted Budget is based on the input and contributions of many individuals. Community feedback, including District Advisory Board and Wichita Independent Neighborhood members was invaluable. Many City staff, including Department Directors and Assistant City Manager Cathy Holdeman played key roles in the budget process. Staff in the Finance Department spent a great deal of time assessing revenue and expenditure trends, refining the performance measurement model, researching policy alternatives, and producing this document. The staff was led initially by Finance Director Kelly Carpenter. Upon Ms. Carpenter's retirement in April, Shawn Henning assumed the leadership position over Finance Department staff. Other Finance staff involved include Budget Officer Mark L. Manning, and analysts Trinh Bui, Elizabeth Goltry Wadle, Troy Tillotson, and Branden Hall. Management Fellow Jason Earl also provided valuable assistance.



1. Office of Community Engagement

Issue - To enhance the City’s outreach efforts through the use of new engagement methods, the Office of Community Engagement is included within the City Manager’s Office in the 2014 Adopted Budget.

The new Office of Community Engagement is budgeted in the City Manager’s Office in 2014 and includes 7 staff positions. In the past, engagement and neighborhood services were offered from four neighborhood City Halls by a total of 9 staff. Reductions in CSBG grant funding (used to finance four positions) necessitated a review of the effectiveness and relevance of the current Neighborhood Services model.

The service review led to the development of a new streamlined delivery model with a greater emphasis on robust citizen engagement. It is intended that the Office of Community Engagement will be a facilitator rather than a direct service provider. The Community Liaisons and Resource Center Clerk positions will work with neighborhood associations to develop capacity among residents. Staff will work with direct service providers to develop more impactful and effective service delivery approaches, using Neighborhood Resource Centers as a point of contact with residents.

The new model will provide decentralized services at three locations: Atwater, Evergreen, and Colvin. Total staff will consist of 7 positions; with six slated for CDBG funding. One staff position and center operating costs will be funded from the General Fund. A base level of community support will be established for Resource Centers, including services such as:

- ◆ Computer lab
- ◆ Community meeting space
- ◆ Job placement services - coordinated with Workforce Alliance
- ◆ Printing and copying services
- ◆ Assistance with City of Wichita registrations and service requests
- ◆ Human resources referrals - coordinated with United Way
- ◆ Tax assistance - coordinated with United Way
- ◆ Free lunches during spring and summer breaks
- ◆ Operation Holiday

2. Water Conservation

Issue - Water conservation plans have been adopted to preserve water resources.

To ensure an adequate long term water supply, the City of Wichita has implemented internal water conservation efforts. These efforts will reduce consumption by an estimated 43.5 million gallons annually, saving an estimated \$153,045. In addition to using less water, the Public Works & Utilities Department is using a new protocol to respond to water leaks. Slow flow leaks will be responded to in a shorter amount of time. Additionally, the Park & Recreation Department will fill all positions associated with irrigation management in order to reduce water loss.

On June 11, 2013, the City Council approved a plan to reduce City water consumption. This plan includes specific adjustments as well as long term guidelines for modifying City consumption patterns. In addition, conservation is a strategic objective integrated into City operations. For example, Evergreen and McAdams pools, which have high amounts of water loss, will be closed starting in 2014. Minisa Pool, which is in good structural condition and experiences little water loss, will be opened. The City plans to convert green areas along roadways and canals to native grasses and wildflowers to lessen water usage. Staff are studying options to reduce water usage in street sweeping efforts and capital investments to reduce long term irrigation requirements.

The City has also launched a \$1 million Water Conservation Rebate Program. This program will encourage residents to invest in household appliances and devices that reduce consumption, including: low-flow toilets, high efficiency dishwashers, high efficiency clothes washers, smart irrigation controllers, and rain barrels.

CITY OF WICHITA WATER CONSERVATION SAVINGS			
SAVINGS			
DEPARTMENT	AMOUNT	GALLONS	STRATEGIES
Fire	\$1,120	315,000	Eliminate water usage for Community Risk Reduction program
Park	\$140,100	38,383,555	Reduce water usage on City-owned grass covered land
Public Works and Utilities	\$11,825	3,248,000	Reduce the water usage of City fountains; utilize a new protocol for handling water taste and odor complaints



3. Funding Transit During a Transition Period

Issue - The 2014 Adopted Budget includes funding to sustain current Transit operations through 2014. However, to ensure Transit service beyond 2014 is sustainable and in line with community service level needs, continued community engagement will be required.

The Transit Fund financial situation has been challenging in recent years. This is due to cost increases for fuel and benefits (primarily pension contributions and health insurance), and challenges in funding mandated ADA rides due to reductions in grant programs. Since 2008, a solution has been sought for these challenges.

Challenges in 2008 - Initially in 2008, City support for the Transit system was increased by \$620,000 to fund higher fuel and para-transit costs. This supplemental funding increased to \$880,000 in 2009 before dropping to \$480,000 in 2010 and 2011.

Challenges in 2011 - Facing a shortfall in 2011, Transit funding was restructured to include increased farebox revenue (due to a fee increase) and to utilize cumulative funding from the Permanent Reserve Fund of \$785,000 in 2011 and 2012. These planned changes were expected to stabilize the system until 2013, at which time funding for future service delivery was expected to be solidified as a result of additional State funding and service restructuring opportunities identified through public input efforts.

The 2014 Adopted Budget includes City General Fund support at the level prior to 2008, or \$3.5 million. This reflects anticipated longer term savings in fuel costs (through fleet replacement), increased State funding, and an expansion of the ridership base. In addition, the Adopted Budget includes the transfer of balances in the Permanent Reserve Fund (\$1,036,484) to the Transit Fund over a three year period in 2013, 2014, and 2015. This will exhaust nearly the entire cash balance in the Permanent Reserve Fund, and increase the amount that has been loaned to the Transit Fund to \$1,821,484.

With the additional cash infusions, and due to recent efforts to examine the Transit cost structure, Transit is expected to be sustainable through 2014. In fact, the fund is projected to carry a small fund balance in 2013 and 2014. However, once the transfer from the Permanent Reserve Fund is exhausted in 2015, the fund will be in a deficit position. Because of the timing of support received from the State of Kansas, this negative balance is anticipated to occur in the Second Quarter of 2015. A long-term strategic adjustment in Transit financing and service levels will need to be formulated prior to that time.

CITY OF WICHITA BUDGETED SUPPORT FOR TRANSIT			
YEAR	GENERAL FUND	PERMANENT RESERVE	TOTAL SUPPORT
2007	3,475,080		3,475,080
2008	4,095,080		4,095,080
2009	4,355,080		4,355,080
2010	3,955,080		3,955,080
2011	3,955,080	675,000	4,630,000
2012	4,455,080	110,000	4,555,080
2013	3,475,080	450,000	3,925,080
2014	3,475,080	450,000	3,925,080
2015	3,475,080	136,484	3,611,564

However, farebox earnings in 2011 were lower than expected and operating expenditures continued to increase. As a result, nearly all contingency reserve funding (\$675,000) was exhausted in 2011, creating a potential deficit in 2012 estimated at \$500,000.

Challenges in 2012 - This was resolved by City Council action in May 2012. Service reductions in street maintenance, neighborhood cleanups and Century II improvements were approved as a package to increase General Fund support for Transit for 2012. Last year's Adopted Budget noted that Transit could be sustained until 2014, but that adjustments in the financial or operating model would be needed prior to 2015. The outlook remains consistent with this Adopted Budget.

TRANSIT MULTI-YEAR FUND OVERVIEW			
	2013	2014	2015
Starting Fund Balance	(89,351)	69,908	172,699
Revenue	2,092,567	2,135,774	2,135,774
Transfers In	3,925,080	3,925,080	3,611,564
Revenue	6,017,737	6,060,854	5,747,338
Expenditures	5,858,478	5,958,063	6,073,035
Net Gain/ (Loss)	159,259	102,791	(325,697)
Ending Fund Balance	69,908	172,699	(152,998)



4. Performance Measurement

Issue - The City’s Performance Measurement program demonstrates the outcomes of services, many of which perform at levels exceeding benchmarks and targets. However, based on citizen survey data, City staff will enhance efforts to better demonstrate those performance levels to residents.

Benchmarking continues to be the key element of the City of Wichita’s performance measurement program. Every effort is made to identify benchmark agencies. In addition to benchmarking against service outcomes, the City of Wichita now benchmarks against citizen survey data.

The National Citizen Survey was fielded in 2006, 2010, and 2012. Three points in time, as well as comparisons to peers, provide a comprehensive understanding of citizen perceptions of typical government services, such as street maintenance, library services, and animal control. In many cases, the City of Wichita performs better than benchmarks for service delivery, but citizen perceptions lag peers. It is critical that citizen perceptions more appropriately match actual performance levels provided by the City. Residents will play a critical role in future discussion and engagement on a new strategic direction for the City.

The new Office of Community Engagement will play an important role in the exchange of information between citizens and government. In addition, Communications Team efforts are being

enhanced to accurately demonstrate the performance levels provided by the City. An outgrowth of this strategy is the “*Serving You, In Many Ways, Every Day*” public information campaign. The purpose of the campaign is tell the City of Wichita’s story through examples of excellent service. Short stories are published in multiple mediums, such as Facebook, press releases, and www.wichita.gov, in an effort to give accounts of how employees work for the citizens of Wichita each day.

In cases where citizen perception is far below peers, strategic planning has been undertaken to improve City of Wichita service delivery. For example, the Wichita Bicycle Master Plan, which addresses citizen perception of the ease of bicycle travel was adopted in February 2013. The Wichita Pedestrian Master Plan, which will address citizen perceptions of ease of walking and sidewalk maintenance, began in mid-2013.

5. Protecting Public Infrastructure

Issue - A strategic review of City infrastructure maintenance service delivery models has identified new opportunities to continue enhancing performance in this priority area.

Staff are constantly seeking to maximize the efficiency of City services to minimize costs to the public. Additionally, staff seek to direct funding to support priority services and excellence in the services that are provided to the public. Recommended adjustments in Building Maintenance and Pavement Maintenance follow that model.

Building Maintenance Services: The Building Maintenance Division of Public Works & Utilities (PW&U) is responsible for the maintenance of City buildings and structures, fountains, swimming pool systems, and exterior lighting at numerous sites. Staffing adjustments are included in a reorganization plan that will consolidate staff within one division. Staff will focus on identifying maintenance improvements that include potential energy savings, and will conduct a building inventory analysis to identify underutilized facilities for potential disposal. In addition, position holds provide staffing flexibility going forward, while service alternatives are analyzed. Review of alternative service delivery models, including contracting for services, will help determine the appropriate staffing level in Building Maintenance.

Pavement Maintenance: The Pavement Maintenance Division of PW&U maintains a vast network of alleys, dirt and paved streets, and pedestrian and vehicular bridges. Through a combination of operating budget and Capital Improvement Program (CIP) funding, budgeted support for contract street maintenance is increasing consistent with the priority level of the service. In addition, position holds will provide flexibility in staffing as service delivery models, and the potential use of increased contractual staffing, are optimized. Staff are also pursuing pilot programs utilizing new technology to enhance maintenance efforts, primarily on residential streets.

SUPPORT FOR CONTRACT STREET MAINTENANCE			
YEAR	GENERAL FUND	CIP	TOTAL SUPPORT
2012	4,718,683	2,000,000	6,718,683
2013	4,000,146	3,000,000	7,000,146
2014	4,000,168	4,000,000	8,000,168



6. Citizen and Staff Engagement in the Budget Process

Issue - The 2014 Adopted Budget process included multiple methods to dialog with staff and citizens about allocating resources and providing services.

Community engagement is an essential component of the budget development process. This engagement takes many forms, seeking to involve citizens, employees, managerial staff, and the City Council. This year, the City improved social media efforts to maximize citizen involvement.

The Ad Hoc Budget Committee is comprised of two employees from each department. Suggestions from the Ad Hoc Budget Committee included in the budget are privatization of City Hall security screeners and the completion of a building utilization inventory. A great deal of additional feedback was received which will guide future recommendations.

The annual community budget meeting was held on June 26. District Advisory Board (DAB) and Wichita Independent Neighborhood (WIN) members, as well as the general public, were invited. Following a budget presentation and a robust comment period, attendees were invited to vote for their top three and bottom three policy choices. The best received policy options amongst the meeting attendees were reducing financial support for the Sister Cities Program, shifting an engine to Fire Station 22, and restructuring Watson Park. The least popular policy choices were eliminating the Police Air Patrol and the Police Mounted Unit.

Improving upon the Twitter Town Hall in 2012, the City of Wichita hosted a Social Media Town Hall on June 26, with a second engagement on July 17. Staff employed Twitter (#ictbudget) and Facebook (www.facebook.com/cityofwichita) to start a conversation about select budget proposals. Some of the topics discussed were:

converting spaces to wildflowers and native grasses, replacing the Watson Park train, eliminating the Mounted Unit, and eliminating the Air Patrol.

The two Social Media Town Hall events generated over 65,000 views, nearly 1,000 likes and over 670 comments. An item included in the budget to increase native plantings received over 500 likes. Many comments were very useful and helped shape the development of the 2014 Adopted Budget.

A new tool for the 2014 Budget Process is the [Activate Wichita](#) portal. Preliminary budget options were posted. The most favored policy options were reducing financial support for the Sister Cities Program and shifting and increasing fees for Food Establishment inspections.



7. Metropolitan Area Building and Construction Department

Issue - The Metropolitan Area Building and Construction Department merger has already resulted in efficiencies for the construction industry. City and County operations will be further consolidated in 2014.

The 2014 Adopted Budget reflects another step toward the Metropolitan Area Building and Construction Department (MABCD) merger. The first step in the merger was consolidation of all permitting and inspection activity on one software platform. In 2013, some of the milestones met include: crafting a combined staffing chart, standardization of job duties and descriptions between Sedgwick County and existing City of Wichita staff, and hiring staff.

Currently, staff work from locations at City Hall and the Sedgwick County maintenance facility. A priority in 2014 is to co-locate all staff in one building. Moving all staff to one office will result in further administrative efficiencies, as well as improved customer service for the construction industry.

As City of Wichita staff leave service or retire, replacement staff will be hired by Sedgwick County. Eventually, all staff will be Sedgwick County employees. However, current City of Wichita employees remain with the City of Wichita until their employment period ends.

Conditions have improved in the construction industry. After repaying the Information Technology Fund loan for the software implementation project, the fund balance for the MABCD Fund should remain greater than \$1 million.



8. Improving Recreation Services through Engagement

Issue - Park Recreation programming continues to be successfully reshaped through engagement and community involvement. The 2014 Adopted Budget includes developing a Watson Park Master Plan.

Park Recreation has evolved to better serve residents at a lower General Fund cost. Using the Park, Recreation, and Open Space (PROS) plan as a guide, beginning in 2009, Recreation Center services were restructured. This resulted in increased third party utilization at the Boston and Osage centers. This process utilized engagement, and efforts to continue the evolution of Recreation are ongoing.

Failing pool infrastructure was the impetus for the Aquatics Master Plan. With analysis of pool conditions, citizen feedback on desired service levels and attendance data, staff evaluated options. The plan ultimately recommends the process of transitioning from a system of 11 neighborhood pools to a system of four community aquatics centers and two neighborhood aquatics centers.

CITY OF WICHITA AQUATICS	
SITE	2014 ADOPTED BUDGET RECOMMENDATION
Aley	Open
Boston	Open
College Hill	Open
Country Acres	Closed
Edgemoor	Closed
Evergreen	Closed
Harvest	Open
Linwood	Open
McAdams	Closed
Minisa	Open
Orchard	Open

Mindful of the plan's long term objectives, the 2014 Adopted Budget recommends opening seven pools for the 2014 season. Country Acres, Edgemoor, Evergreen, and McAdams will be closed because of failing structural and/or mechanical systems.

Longer hours and a longer season were the key pieces of feedback from the citizen engagement phase of the Aquatics Master Plan. Having seven pools operating for a longer season with more hours of service is the first step toward implementation. Following the formal adoption of the Aquatics Master Plan, the process for transitioning capital investment toward the new model can begin.

The 2014 Adopted Budget recommends a similar master plan process for Watson Park. The budget includes the assumption of \$170,000 of savings in 2015 as a result of this effort. In addition to playgrounds, picnic areas, shelters and fishing, the current offerings at Watson Park include ponies, paddle boats, miniature golf, sand volleyball and a train. The tracks were replaced in 2006, but the locomotive is nearly 30 years old and needs to be replaced, at an estimated cost of \$175,000. Another challenge at Watson Park is the cost recovery. At 44% direct cost recovery in 2012, it was below the recovery of Recreation Centers, which offer programming to at-risk children. Most programming at Watson Park is for youths (benchmark is 50% direct cost recovery) and adult groups (benchmark is 100% direct cost recovery).

- The Watson Park Master Plan is expected to explore these issues:
- ◆ Whether ticketed amenities should be offered at Watson Park
 - ◆ The appropriate types of amenities
 - ◆ The appropriate ticket price point
 - ◆ Capital investment needs and potential funding sources
 - ◆ Fundraising opportunities
 - ◆ Volunteer or third party staffing options

As with other Park & Recreation plans, citizen engagement will be crucial to the success of any efforts.

9. Impact of State Legislation on Domestic Violence Cases

Issue - Passage of SB 304 by the Legislature in 2011 will result in unfunded assessments and additional treatment time for Domestic Violence offenders. Alternatives for minimizing resulting increased jail fees are being reviewed, and a \$2 court fee increase is included in the 2014 Adopted Budget.

Staff are reviewing alternative court and sentencing options for Domestic Violence offenders in reaction to passage of SB 304 by the Kansas Legislature in 2011. Effective July 1, 2013, the new statute requires an assessment of and additional treatment time for offenders. The resulting increase in the length of time an offender is incarcerated may increase jail fees by an estimated \$230,000 annually. Not including the impact of SB 304, the City spends an estimated \$460,000 on jail fees for domestic violence defendants under current ordinances.

With the statutory changes, prosecution of DV offenses could be shifted to district court. This alternative would result in reduced influence over prosecution proceedings and could require additional Police Department staff to prepare case filings for the District Attorney. At this time, a \$2 increase in court fees is expected to be established to offset approximately \$120,000 of the increased City jail fees.



10. Impact of Capital Projects on Operating Budgets

Issue - Capital projects often significantly impact operating budgets. These impacts should be considered in developing budgets.

The City of Wichita's operating budget is directly affected by the Capital Improvement Program (CIP) budget. CIP projects can often increase or decrease costs. CIP investments in technology or significant improvements to existing maintenance intensive assets can reduce operating budget costs. However, new facilities and land acquisitions typically increase operating expenditures.

Operating costs are carefully considered in deciding which projects move forward in the CIP budget. Although it may be possible to pay for the capital costs of projects that will increase reliance upon labor, it is typically impossible to absorb many large increases in operating costs at once. Therefore, projects are programmed to prevent shocks to operating budgets.

The new Airport Terminal project is ultimately expected to increase annual operating costs by an estimated \$771,000. This could include the addition of up to 13 staff. The 2014 Adopted Budget begins phasing in these costs, with a total of 9 positions and \$989,439 in expenditures included in 2015. Several other projects are currently included in the Adopted CIP, and could have future impacts on the operating budget.

Central Library - The Central Library project is currently being considered. The project would replace the Central Library with a facility about ten percent larger than the current building. The new facility is anticipated to incorporate design aspects to minimize staffing and utility impacts. The total estimated annual operating cost impact is currently \$126,000.

Heartland Readiness Center - The Adopted CIP included funding for a new law enforcement training facility that is considerably larger than the current location. Building design has not been completed, but it is anticipated that additional utility expenditures, building maintenance costs and staffing will be required.

Patrol East and Patrol West Substations - Both projects will add new, larger patrol stations. These facilities will impact utility and maintenance costs.

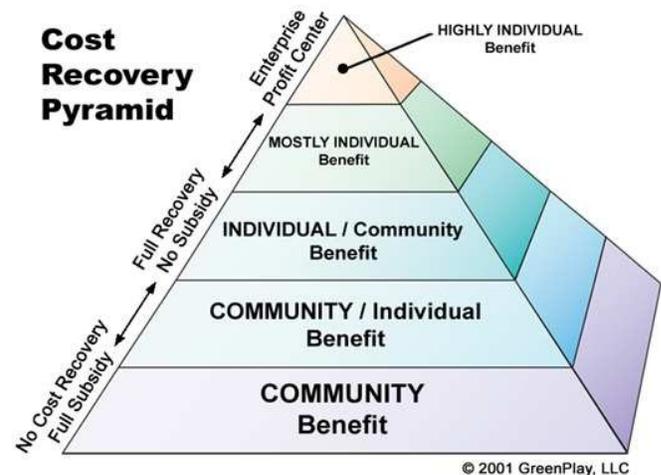
11. CityArts Cost Recovery Benchmarks

Issue - The Park & Recreation Department implemented the Cost Recovery Pyramid Methodology in 2011. In 2014, this model will be applied to other divisions that provide direct programs and services.

The City attempts to recover costs for applicable programs that are not typically provided to property tax payers at large. Rather, for services provided for more focused segments of the population, staff has set fees to ensure cost recovery.

In the area of recreation, staff has used the Cost Recovery Pyramid, developed by GreenPlay LLC, as a guide to determine cost recovery. This model identifies five levels of programs and services based on the group that most benefits. When implemented in the Park & Recreation Department, Recreation Center cost recovery is expected to increase from 47% in 2012 to a projected 62% in 2015.

CityArts offers a variety of technological and arts related classes at the downtown facility. These activities had a cost recovery percentage of 39% in 2012. Staff has been challenged to increase cost recovery to 50% by 2015. This plan will be developed by reviewing classes, in relationship to the pyramid model and recommending price adjustments based on the type of class.





12. Fire Station Equipment Deployment Adjustments

Issue - When compared to benchmarks, the Wichita Fire Department (WFD) performs ahead of its peers. The WFD constantly evaluates outcomes to ensure that equipment is optimally deployed. Adjustments are planned for County Station 38 and WFD Stations 2 and 22 to optimize deployment of equipment.

The Adopted Budget includes strategic refinements to the fire deployment model. These changes will reduce staffing by 6 positions and save \$424,000. However, performance outcomes are not expected to be adversely impacted. In fact, the deployment model may actually enhance response performance.

East Wichita Deployment: The Wichita Fire Department has deployed a three person engine at County Fire Station 38 in far east Wichita since 2004. This station also houses a County Fire engine as well as a County EMS ambulance. The station serves a suburban response area. Call volume from this station is very low compared to other City stations, with less than 700 calls annually. Other City stations built in similar fringe areas (Station 20 and Station 21) are staffed with a total complement of four firefighters on one piece of equipment. Station 38 has 6 firefighters (3 City, 3 County) on two pieces of equipment. The Adopted Budget recommends shifting the engine crew to a Squad Truck. This is a more efficient method of responding to medical calls (the vast majority of responses from this station) and will result in the elimination of three positions.

Shifting Resources from Station 2 to Station 22: Station 2 in south Wichita is staffed with an engine, a ladder truck and a squad truck. Further south, in an area with high call demand, Station 22 is staffed with a single 4 person engine and is one of the busiest engines, responding to over 2,500 calls annually. As a single engine house, Station 2 crews re-deploy to cover responses near Station 22 if Station 22 is on a response, which happens around 28% of the time, the highest of any station. The Adopted Budget would shift the Squad truck from Station 2 to Station 22. With this additional response unit, the engine at Station 22 can be staffed with 3 firefighters rather than the current 4. This move will not only reduce expenditures and allow for the elimination of 3 staff positions, but redeployment of assets in the high call volume area should improve response times and better balance workloads.

13. Outsourcing

Issue - The 2014 Adopted Budget continues to explore opportunities to outsource City work.

Staff continue to explore areas in which outsourcing can lower City costs and maintain performance outcomes. Privatization often is beneficial for services that have high fixed costs, particularly if output levels are variable. In addition, there are some functions that the private sector performs more routinely and efficiently than City staff.

Perhaps the most successful outsourcing effort in recent years has been park mowing. This 2010 decision has saved over \$1 million annually and provided the City flexibility by converting maintenance to a mostly variable cost. Other opportunities are considered in this budget.

The Police Department is required to transcribe a variety of reports. This task is labor intensive. Several years ago, staff used grant funding to supplement transcription efforts of City staff. The 2014 Adopted Budget furthers this effort by eliminating three General Fund positions and shifting those dollars to outsourced transcription services. While this will not generate savings, the outcomes provided will increase significantly.

The budget includes the outsourcing of City Hall screeners in 2015. Given the ubiquitous nature of security work, staff estimate outsourcing this work could save as much as \$60,000 annually. An RFP will be prepared later in 2014, and if the results are favorable, privatization will be recommended.

Street Maintenance currently utilizes nearly \$7 million for contracted street maintenance. However, City crews are also maintained for crack sealing and a variety of other maintenance functions. In addition, Public Works & Utilities maintains a work group devoted to sign and signal maintenance. With a significant number of position vacancies, the timing is optimal for reviewing private sector outputs and pricing for additional street maintenance and sign and signal maintenance. Savings are not incorporated into the budget from this potential outsourcing; however, staff are studying options and will recommend any outsourcing opportunities that are viable.

The Adopted Budget also recommends reviewing outsourcing options for intergovernmental relationships. This service has been provided in the past both by City staff and private contractors.



14. Restructuring CSBG Funded Self Sufficiency Efforts

Issue - In the past, CSBG funding supported a Career Development Office, to promote job training and to enhance employment opportunities, primarily for lower income residents and recipients of State assistance. These efforts have been restructured and re-focused, to enhance citizen self sufficiency.

Previously, CSBG funding and State reimbursements funded a Career Development Office (CDO), staffed with as many as 18 authorized positions. In recent years, as CSBG funding levels diminished and State support was reduced, the CDO model has become unsustainable. However, this presented an opportunity to re-evaluate strategies with CSBG funding, and to restructure efforts to enhance self sufficiency efforts at a lower and sustainable expenditure level.

Staff have developed a new model for the Career Development Office which includes a new title: Wichita Sedgwick County Community Action Partnership (WSCCAP). This will be staffed with seven positions, funded by CSBG, and located in the Housing offices. The workgroup will continue to serve as the Community Action Program Agency (CAP) for allocating CSBG funds, by contract with the Kansas Housing Resources Corporation. Under the new model, the WSCCAP will focus on providing and coordinating self sufficiency programs initially targeting Public Housing and Section 8 Housing Choice Voucher families. The desired outcome of this program is to reduce reliance on public assistance.

The new program is designed around the Annie E. Casey Foundation Family Centered Community Change Model. The Model is used in several other cities and focuses on asset building and family economic support. Programs are designed to be multi-generational, assisting both parents and children. The Casey Foundation has partnered with the US Conference of Mayors, and the model is aligned with strategies offered by the National League of Cities.

There are three objectives of the new self-sufficiency model: helping families and children move out of poverty; moving them toward self-sufficiency; and encouraging asset building.

The first goal will be achieved by directing clients to workforce development programs which will be provided by contract with a community provider. The employment component will include obtaining and maintaining meaningful employment. Youth employment programs will include continuation of "The Way to Work" summer employment program operated by the department.

Self-sufficiency and asset building will occur through referrals for financial literacy/education workshops and counseling, credit counseling and making sound financial decisions. WSCCAP staff will refer and coordinate those services. Staff will also help families access community financial resources and federal programs, including the Earned Income Tax Credit. Plans include seeking resources (grants) which will provide funds to match the families' savings efforts, as incentives for the families to participate. Referrals to appropriate service providers for assistance with parenting, substance abuse, child care and to address other barriers to sustainability will be additional services provided.

Given the reduction in federal and state resources to address the needs of low to moderate income families, the new focus on family self-sufficiency will help ensure lasting impacts of existing resources on the ability of families in our community to thrive.

Operations in 16 departments plus the City Council are funded by the 2014 Adopted Budget. Brief reviews of each department are provided in this section. Some departmental budgets and individual funds reflect growth in expenditures for salaries and benefits.

AIRPORT—The 2014 Adopted Budget includes \$21,102,063 in expenditures from the Airport Fund. Staffing is expected to increase as the new Terminal and Parking facilities open in the beginning of 2015. Expenditures are adjusted in order to maintain a positive net revenue target of greater than \$2 million annually, consistent with the finance plan for construction of the new terminal.

CITY MANAGER'S OFFICE—The 2014 Adopted Budget includes a total \$18,605,584 to fund organizational management, arts, cultural programming, economic development, parking, and other services provided in the City Manager's Office. This budget includes \$10,067,017 in General Fund expenditures.

Funding for cultural arts is included in the City Manager's Office. This funding totals \$7,834,650, including institutional funding, grants funding, and other arts funding. The Economic Development Fund and the Special Alcohol Fund are also included in this Department.

The City Manager's Office includes the Downtown Parking Fund, which collects revenue and expenditures associated with the City's parking lot leases. While the fund will remain with the City Manager's Office, the Finance Department has assumed some of the operational support for the function.

FINANCE DEPARTMENT—The Department has a General Fund budget of \$4,790,829 in the 2014 Adopted Budget, with \$144,443,270 in expenditures for all funds. The 2014 General Fund expenditures are slightly less than in the 2013 Revised Budget as a result of the reorganization process completed by the department that include transferring a Customer Service Clerk I position to the City Call Center, as well as maintaining multiple position holds. The Finance Department is also working to maximize its efficiency and effectiveness by continuing to pool administrative support resources, promoting cross training efforts, and creating a Strategic Value Team consisting of Finance staff and members of the Project Management Office (when needed) that will serve as an internal resource for other City departments.

FIRE DEPARTMENT—The 2014 Adopted Budget includes \$42,301,778 from the General Fund, which is 2% less than the 2013 Adopted Budget. The decrease is due to optimization in deployment of resources, lower health insurance costs, and an adjustment to management based upon standards for span of control. These changes result in a net decline of seven positions.

HOUSING AND COMMUNITY SERVICES—The 2014 Adopted Budget totals \$91,291 from the General Fund and \$25,268,183 from all funds. Recent Federal reductions in Wichita's grant allocations for the Public Housing, Section 8, and Community Services Block

Grants programs are requiring the Housing and Community Services Department to furlough employees in those divisions for twelve weeks in 2013. An increase in Federal funding is not anticipated during the 2014-2015 period.

HUMAN RESOURCES DEPARTMENT—The Adopted Budget includes \$1,364,135 from the General Fund for 2014, which is 3.0% less than the General Fund 2013 Adopted Budget. The General Fund decrease is the result of holding some positions open, and turnover in staffing.

INFORMATION TECHNOLOGY DEPARTMENT—The IT Fund will generate \$9,744,712 in revenue from charges to departments for technology services. The 2014 Adopted Budget includes \$10,303,405 in expenses for the department, which is an 2.3% increase compared to the 2013 Adopted Budget. The IT Fund should end 2014 with a cash balance of \$475,972.

LAW DEPARTMENT—The 2014 Adopted Budget includes \$2,554,743 from the General Fund. This represents a 2.7% decrease from the 2013 Adopted Budget. An Assistant City Attorney I and a part-time Legal Secretary will be held vacant through 2015.

LIBRARY DEPARTMENT—The 2014 Adopted Budget includes a total of \$8,070,719 in expenditures from the General Fund and \$271,500 from grant funds. This represents approximately an 1.4% increase in the General Fund over the 2013 Adopted Budget and a 21.2% decrease in grant funds. The General Fund increases are due to growth in wages and benefit costs, despite cost savings that were obtained by transferring a Customer Service Clerk I to the City Call Center. The grant fund decrease is due to the grant award amount being smaller than was anticipated in the 2013 Adopted Budget.

METROPOLITAN AREA BUILDING & CONSTRUCTION DEPARTMENT—Metropolitan Area Building & Construction Department (MABCD) is a merger of the City's Office of Central Inspection (OCI) and Sedgwick County Code Enforcement. The collaboration was formed to reduce duplications in services, and to provide better service to citizens of both the County and the City. The 2014 Adopted Budget includes \$870,087 from the General Fund and expenditures of \$7,132,576 from all funds.

METROPOLITAN AREA PLANNING DEPARTMENT—The 2014 Adopted Budget includes \$1,663,025 in the City/County Planning Fund, of which \$740,341 is transferred from the General Fund. This is an all funds decrease of 1% compared to the 2013 Adopted Budget.

The MAPD includes a separation of the seven Transportation Planning staff from the Wichita Area Metropolitan Planning Organization (WAMPO). WAMPO is responsible for regional transportation planning activities within its planning boundary, which is comprised of 22 cities and parts of three counties. Segregating WAMPO section provides it with greater flexibility to better serve the regional area, and also enables WAMPO to continue to meet the funding requirements set forth by the US Department of Transportation.



Department Highlights

MUNICIPAL COURT—The 2014 Adopted Budget is \$6,871,332 from the General Fund and has a decrease of \$118,362 in grant funding, due to elimination of funding for ADSAP from the State. The General Fund budget reflects an increase of 6.6% over the 2013 Adopted Budget.

The Alcohol and Drug Safety Action Program (ADSAP) ran out at the end of June 2013 as the State of Kansas funding for the program was discontinued, and this eliminated three ADSAP positions. Municipal Court and Law Department staff are exploring a variety of new strategies to reduce jail fees costs. These strategies will include increasing diversion programs and increasing charges to defendants that are incarcerated. In addition, to offset program costs, increases in court costs for domestic violence and public defender programs will be implemented.

PARK & RECREATION DEPARTMENT—The 2014 Adopted Budget includes \$13,486,823 in expenditures from the General Fund for 2014 and \$19,214,151 from all funds. This represents a 1.2% increase from the 2013 Adopted General Fund Budget, and an overall increase of 1.3% for all funds.

Notable changes to the Park & Recreation Department for the 2014 Adopted Budget include conversion of 400 acres to native grasses and wildflowers, a reduction in mowing cycles to implement the water conservation plan, addition of a full-time position to coordinate additional youth athletics, and the closure of Evergreen and McAdams pools.

POLICE DEPARTMENT—The 2014 Adopted Budget of 79,932,015 for the Police Department includes \$79,497,439 from the General Fund for 2014 and \$434,576 from grant funds. This represents a 2.4% net increase from the General Fund and an 31.2% decrease from grant funds from the 2013 Adopted Budget.

The General Fund increase is attributable to the cost increase of employee wages and benefits, as well as other operating costs. Despite a decrease from transferring a Customer Service Clerk II to the City Call Center in the Public Works and Utilities Department. Three Clerk II positions are also eliminated to privatize transcript services for Records and Persons Crimes Bureau.

Grant funding for eight grant funded police officer positions will expire in 2014. Due to grant requirements, the City is obligated to fund these positions for 12 months after grant funds are depleted, and these position costs will be transferred to the General Fund.

Beginning in the summer of 2013 the Police Department began a pilot program of its new e-Citation software that will enable them to efficiently processing traffic citation electronically and will help reduce administrative workloads.

PUBLIC WORKS & UTILITIES—The Department is budgeted at \$241,714,283 in 2014 all funds. This is a 3.6% increase in the total expenses over the 2013 Adopted Budget. Of the total expenses, \$35,150,242 will come from the General Fund, representing a 4.9% decrease over General Fund expenses in the 2013 Adopted Budget.

For 2014 there are few staffing changes included in the Adopted Budget, as Public Works & Utilities went through a reorganization in 2013, aside from those involved with the re-alignment of Engineering and Building Services staff. However, additional position holds are included through 2015.

The 2014 budget (capital and operating budgets combined) includes increased funding for pavement maintenance and repairs to include residential as well as arterial street repair.

For 2014 Public Works & Utilities will make a transfer from the Landfill Fund to the General Fund and will still maintain an 85% post closure fund balance. Additional changes include a \$2 increase in the per ton tipping fee, which enhances the long-term sustainability of the Commercial & Demolition Landfill.

WICHITA TRANSIT—The 2014 Adopted Budget expenditures includes \$5,958,063 from the local Transit Fund and total expenditures of \$16,723,937 from all funds. This represents a 9.8% decrease for the local Transit Fund budget and an 10.2% increase overall as compared to the 2013 Adopted Budget. Much of this increase is artificial since interfund transfers for grants are counted twice.

Staff is responsible for implementing the budget as adopted by the City Council. The actions taken by staff to implement the budget are outlined in this section.

Budget Control Levels

Expenditures are legally limited, based on state statute, for funds that are certified to the State of Kansas. Non-certified funds are limited to the expenditure levels included in the 2014 Adopted Budget. However, for internal purposes, budget control levels are set at a more restrictive level, to provide enhanced controls against potential over expenditures. These control levels include both departmental controls and controls by type of expenditure.

Departmental Control Levels - Staff will limit expenditures to the amounts approved in the budget for each department.

Character Control Levels - Within each department, control levels are established at five character levels. These categories include: Salaries and Benefits, Contractuals, Commodities, Capital Outlay, and Other. In two areas, Salaries and Benefits, and utility bills (Contractuals), staff will continue to process vouchers that exceed control levels, to ensure timely payments to vendors and employees, and to avoid disruptions to City services. Except at year-end closing, when budget control levels are overridden by staff, an agenda report will be prepared for City Council action at the next available meeting.

To ensure the implementation of Council priorities, several specific budget adjustments will be made by staff, to include the following:

Non-departmental Accounts - Amounts are appropriated by purpose, rather than by character. Budget adjustments will be made by staff to ensure that City Council approved purposes are appropriately implemented.

Contracted Staffing - Departments will periodically utilize contracted staffing in lieu of hiring full time positions. This results in expenses shifting between contractuals and salaries and wages. Budget adjustments will be processed in the case of such shifts.

Claims for Damages - Claims for damages are processed through the Self Insurance Fund. A contingency of \$1 million is budgeted based on adverse tort and general liability claims experience. Staff will make necessary adjustments from this contingency to fund City Council approved claims, to the extent those claims exceed budgeted amounts. Amounts are budgeted in the Self Insurance Fund for damage claims made by departments, which typically include damage to buildings and equipment. Although funds are budgeted for these claims, the type and appropriate character level are unknown. Staff will make budget adjustments to ensure the timely replacements and repairs.

Transit Fund Cash Balance - Staff will make necessary transfers from the Permanent Reserve Fund to ensure the Transit Fund has a positive balance.

Technical Adjustments - Budget adjustments will be made by staff when specifically budgeted items are reclassified for accounting purposes to a different character. This typically occurs when budgeted commodity purchases are re-classified retroactively to capital outlay, based on accounting policies.

Payroll Accrual - At year end closing, an accrual adjustment is made to salary and benefit amounts based on either one or two days of wages. This is necessary based on the modified accrual basis of accounting used by the City. The exact amount for each department's adjustment is not known until year end. Staff will process budget adjustments to the appropriate General Fund cost center at year end.

Employee Compensation - When the budget was prepared, the exact amount necessary for employee compensation was not finalized. An amount is budgeted at the General Fund level for these payments. Staff will process budget adjustments to the appropriate General Fund cost center at year end, if necessary.

Fuel Costs - Fuel is charged to individual departments, and the actual costs are not known in advance. If necessary, budget adjustments from within department budgets will be processed by staff to reconcile department fuel budgets with the costs incurred.

Art Museum Funding - The Art Museum budget is based on a five year funding plan approved by the City Council in 2009 and appropriated annually as part of the budget adoption process. In order to provide the Art Museum with the entire allocation of budgeted funding, staff will process year end budget adjustments to provide the entire budgeted amount, regardless of character control levels.

Building and Construction Department Reimbursements - The merger of OCI with Sedgwick County Code Enforcement is proceeding. Reimbursements to Sedgwick County will be required to fund shared services. Amounts are budgeted as contractuals. If necessary, budget adjustments will be processed within the Metropolitan Area Building and Construction Department to post reimbursements.

Authorized Positions

The 2014 Budget includes itemized lists of the positions and classifications that are funded. These position counts will be established as the authorized position counts for each department upon adoption of the budget. The authorized positions are only adjusted based on the following:

- ◆ Occasionally, the City Council will take action subsequent to the adoption of the budget to change the position count. These actions will change the authorized position count included in the 2014 Budget;
- ◆ To ensure positions are appropriately classified based on the duties included in the position description, the Human Resources Department occasionally studies and recommends



Budget Implementation

reclassification of positions. Once these are approved by the City Manager, the authorized position count is adjusted, and reflected in the subsequent year's budget;

- ◆ The City Manager may approve overfills (a temporary increase in the number or range of positions authorized) or advanced fills (filling a currently filled position early, based on the expected termination of the incumbent);
- ◆ Based on a staffing plan presented to the City Council in January 2005, the Fire Department may hire up to 12 overfill positions for fire recruit classes. These overfills will be based on an analysis of projected turnover, and will be used to reduce projected overtime payments in maintaining appropriate staffing levels.

Internal Service Fund Charges

The City operates two internal service funds that provide service based on a relatively constant and predictable level of inputs: the Information Technology Fund and the Fleet Fund. Transfers from the General Fund to these departments may be capped at the level of funds budgeted in the General Fund for these purposes. Transfers to the Fleet Fund for vehicle replacement may be reduced, suspended, or deferred to year end, pending the financial condition of the General Fund.

Fund Reserve Levels

Staff will prepare budgets and attempt to control expenditures to remain within reserve level policies. These reserve levels are necessarily different for various funds. A fund's unencumbered cash balance is the sum of its cash and investments, less current commitments. When determining an appropriate cash balance, the cash balance on the last day of each calendar year is compared against the subsequent year's budgeted annual expenditures and transfers out. Below are general cash balance guidelines for each type of fund. Specific guidelines for individual funds are included if dictated by specific circumstances. Any balance amount in excess of the state limit of 5% will be reflected and budgeted as reserve amounts for specific purposes, in accordance with state guidelines.

GOVERNMENTAL FUNDS: The City maintains two governmental, or taxing, funds. To ensure stable tax policy and avoid service disruptions, adequate balances must be maintained.

General Fund: The General Fund is the primary operating fund that accounts for City services not otherwise specified in a separate fund. The targeted minimum cash balance is no less than 10%.

Debt Service Fund: To ensure adequate funds to fund existing debt service payments, the targeted minimum balance for this fund is 3% of expenditures.

SPECIAL REVENUE FUNDS: These accounts are for proceeds of designated revenue sources used to finance specified activities as required by law or administrative regulation. The target cash balance for these funds is less than 10% of expenditures, except as noted below for specific funds:

Special Alcohol Programs Fund: Due to the quarterly distribution of revenue from the State of Kansas, the targeted fund balance is 25% of annual expenditures.

Special Parks and Recreation Fund: This fund serves as a pass through for dedicated State funds. There is no minimum balance required at year end.

Landfill Fund: To accumulate an adequate reserve for potential future environmental remediation liability upon landfill closure, the fund balance should be maximized, subject to available revenues and budgeted expenditures.

Landfill Post-Closure Fund: Based on Resolution 12-145, the minimum ending balance of the fund is at least 85% of the estimated post-closure liability.

Metropolitan Area Building and Construction Fund: Based on Resolution 95-560, the balance target for the MABC Fund is 33% of annual expenditures.

SSMID: This fund serves as a pass through for funds collected on behalf and remitted to the SSMID. There is no minimum balance required at year end.

TIF Funds: These funds finance debt service for TIF areas, as well as other improvements as allowed by State law. Since many other improvements are funded from a TIF's cash balance, the accumulation of balance in excess of 10% is acceptable.

ENTERPRISE FUNDS: Accounts for activities for which a fee is charged to external users for goods and services. The targeted cash balance is no less than 10% of annual expenditures.

Golf: This fund provides for the operating and debt service costs of the City's five golf courses. With seasonal cash flows and a revenue source dependent on weather, a fund balance of 15% of annual expenditures is targeted. To the extent that the projected year end cash balance is less than 10% of expenditures, debt service transfers may be deferred to maintain adequate fund operating reserves.

Water: To comply with bond covenants, a fund balance of not less than 120% of debt service requirements for the combined Water Utilities is targeted.

Sewer: To comply with bond covenants, a fund balance of not less than 120% of debt service requirements for the combined Water Utilities is targeted.



Budget Implementation

INTERNAL SERVICE FUNDS: Accounts for the financing and administration of general services provided to various departments of the City with no minimum fund balance. Internal Service Funds have a stable, timely, and predictable revenue stream.

Self Insurance: Sufficient balances are targeted to provide a 90% confidence level that all General Liability and Workers Compensation claims can be funded.

Other Provisions

Excess cash balance – non internal service funds: In the event the unreserved fund balance exceeds the minimum balance requirements in the General Fund, Special Revenue Funds, Debt Service Fund, and Enterprise Funds at the end of each fiscal year, the excess may be used in one or a combination of the following ways:

- ◆ Debt reduction;
- ◆ One-time expenditures that do not increase recurring operating costs. Emphasis will be placed on one-time uses that reduce future operating costs;
- ◆ Maintain or increase reserve levels.

Excess cash balance – internal service funds: In the event the cash balance exceeds the minimum balance requirements in an Internal Service Fund at the end of each fiscal year, the excess may be used in one or a combination of the following ways:

- ◆ Reduce the charges for services levied against other funds;
- ◆ Return the excess balance to the fund(s) it was originally derived from.
- ◆ Increase transfers to equipment replacement funds.

Shrinkage Adjustments to Departmental Budgets

The City budget is based initially on providing complete funding for budgeted activities and positions. However, in reality all positions will not be filled the entire year. Programs or initiatives may or may not be implemented as scheduled in the budget. Employee demographics and benefit characteristics may change, compared to what is budgeted. All of these circumstances will lead to a department under-expending the budgeted amounts. Shrinkage varies from year to year and department to department. The total amount of annual General Fund shrinkage is shown in the following table.

To anticipate this under-expenditure, a “shrinkage” adjustment is applied for each General Fund department in the 2014 Adopted Budget. This adjustment is based on historical experience with under-expenditures by each department. Generally, shrinkage adjustments are higher on larger departments, since those departments tend to have greater flexibility in managing position vacancies. In addition, shrinkage adjustments are included where appropriate for non-General Fund departments.

Shrinkage adjustments are set at the departmental level to encourage each department to manage their budgets within the confines of the available fund resources. This encourages department managers to best determine when to fill positions and what expenditures to curtail in order to best meet departmental objectives. In some cases, particularly smaller departments with less staff, it may be difficult to achieve a shrinkage target. This will occur if there is no employee turnover during the year. If these cases occur, year end budget adjustments will be necessary.

SHRINKAGE RATES—GENERAL FUND DEPARTMENTS				
DEPARTMENT	AMOUNT		PERCENT OF EXPENDITURES	
	2014	2015	2014	2015
City Manager's Office	(130,804)	(130,804)	1.3%	1.3%
Fire	(330,920)	(333,864)	0.8%	0.8%
Library	(99,840)	(252,024)	1.2%	3.1%
Park & Recreation	(460,816)	(525,404)	3.4%	3.9%
Police	(2,276,175)	(1,997,113)	2.9%	2.5%
Public Works & Utilities	(650,436)	(702,423)	1.9%	2.0%
Other	(2,977,713)	(2,983,081)	NA	NA
TOTAL GENERAL FUND SHRINKAGE	(6,926,704)	(6,924,713)	3.2%	3.2%



In 2011 the Wichita Airport Authority began a phased and systematic effort to convert property to native grasses and wildflowers. Sixty acres have been converted to native varieties, with plans to add approximately 170 more acres by 2016. The Park & Recreation Department will start conversion of 400 acres to native grasses and wildflowers in 2014.

Budget Process

Budget formulation is a comprehensive process that attempts to incorporate the long term strategic planning process of the City, the shorter term strategic planning process (based on Strategic Operating Plans developed for each City service), the development of the Capital Improvement Program (by considering its implications on the operating budget) and the longer range financial plan (by adjusting budgeted amounts and performance targets) based on the long term financial conditions of funds. In addition, the budget process is impacted by Kansas Statutes, organizational policies, accounting standards and budgeting practices.

Departmental staff began the process of developing Strategic Operating Plans, including Program Options, for each service. The City organization is divided into City Departments, but each department is then divided into “services” - strategic units that provide outcomes in core areas. An Ad Hoc Budget Committee, comprising two representatives from each department, evaluated and recommended a variety of suggested strategies.

Staff also consider the implications of the Capital Improvement Program (CIP) in relation to the short term annual operating budget. Maintaining infrastructure is in the long term strategic interest of the City. Service budgets note changes in maintenance costs stemming from completion of capital projects. Adjustments to resource needs are noted, relative to the impact of the CIP project on the base-line level of outcomes provided.

Resource Allocation

After the City Manager reviews Strategic Operating Plans with departmental leadership and the Budget Office staff, the long term financial planning process is integrated into the annual budget process. Particular attention is paid to funds facing structural or cyclical financial challenges.

In 2012, new performance data were gathered and a citizen survey was conducted. The information was incorporated into the resource allocation process, which depends on data-driven decisions about how to invest the City’s revenue.

Additionally, WSU facilitated a discussion about prioritization at City Council workshops in June 2009. The outcome of those discussions was the identification of four strategic priorities:

- ◆ Ensure the physical safety of people in the community.
- ◆ Protect the private property of people in the community.
- ◆ Provide and protect public investment for quality infrastructure.
- ◆ Promote economic development that maximizes return on investments to create a healthy community.

Citizen Engagement

The budget process is centered around the concept of citizen engagement. A citizen survey was fielded in November 2012, and that data is used as general feedback about local government services. Staff presented budget updates and proposals at each of the six District Advisory Boards. In addition the Wichita Independent Neighborhood (WIN) group is a key player in the engagement process. A televised meeting is held each year to present budget proposals and to allow citizens to provide feedback and comments.

Electronic media is an important component of engagement. Material related to the budget development process is posted to the City’s website, and the budgetquestions@wichita.gov email address is provided. For the second year, social media is being utilized with two Social Media Town Hall meetings being hosted. All Council meetings and workshops discussing the budget process are televised on City Channel7, and are also provided in streaming video on the internet.

Budget Adoption

On July 16th, the Proposed Budget was presented to the City Council, beginning the formal budget adoption process. In compliance with State statute, the governing body set the maximum amount of taxes to be levied on July 16th. This first deadline is set a minimum of ten days prior to the date of budget adoption. The second formal, statutorily required hearing is held in August, at least ten days prior to August 25th. The City Council’s formal adoption of the budget generally occurs on the second Tuesday in August, which fell on August 13th this year.

Budget Environment

In addition to City Council priorities other considerations shape budget formulation. Some of these include:

- ◆ Kansas Statutes.
- ◆ Other Planning Processes
- ◆ Accounting Standards.
- ◆ Wichita Budgeting Practices.
- ◆ Wichita Financial Policies.

Kansas Statutes

Statutes of the State of Kansas govern the operating budget process. Three of the most relevant statutes include the Budget Law, the Cash Basis Law and the Debt Limit Law.

Generally, the municipal budgeting process is outlined in the Budget Law—KSA 79-2925, et seq. Specifically, those statutes require that cities:

- ◆ Prepare annual, itemized budgets.
- ◆ Present the budget no later than August 1st.
- ◆ Do not budget contingency amounts greater than 10 percent of budgeted expenditures.



Budget Process

- ◆ Do not budget fund balances (for applicable funds) of more than 5 percent of fund expenditures.
- ◆ Adopt the annual budget no later than 10 days prior to August 25th.
- ◆ Provide public notice of budget hearings.
- ◆ Provide the adopted budget to the County Clerk by August 25th.

The State's Cash Basis Law is outlined in KSA 10-1101 et seq. This statute includes the following provisions:

- ◆ No city can create an indebtedness greater than the funds in the city's treasury.

A city can issue "no fund warrants" by a resolution of the governing body declaring an extraordinary emergency.

The Debt Limit Law is contained in KSA 10-308 et seq. These statutes limit the total debt of a city to no more than 30 percent of the assessed valuation of the city.

Other Planning Processes

In addition and support of the Budget Process, other planning processes are completed by the City of Wichita.

- ◆ Comprehensive Plan
- ◆ Capital Improvement Program
- ◆ Neighborhood Plans
- ◆ Long-Term Operations Plans
- ◆ Strategic Management Plan
- ◆ Technology Plan
- ◆ Bicycle Master Plan
- ◆ Park & Recreation Plans
- ◆ Project Downtown
- ◆ Library Master Plan
- ◆ Water Conservation Plans

Comprehensive Plan

The [Community Investments Plan](#) is the current revision to the Comprehensive Plan. The process began in 2012, and is expected to be conclude in December 2015. A Comprehensive Plan is covers all aspects of community development, such as population growth, environmental constraints, emergency services, transportation, land use, parkland, wastewater and water treatment, and community appearance. Existing conditions and trends, projected future growth demands, and capital capacity assessments are completed to develop a preferred land use guide for a designated period of time. This plan influences department operating budgets.

Capital Improvement Program

The [Capital Improvement Program](#) (CIP) budget process is a comprehensive effort that attempts to incorporate the long term

strategic planning process with the short term City strategic goals. Many longer term planning processes are integrated with the CIP budget. The CIP guides new construction and improvements, ranging from repairs to major expansions. Coordination of the CIP with the annual operating budget is critical as projects can impact ongoing operating expenditures. The CIP budget will be further discussed, but a basic understanding of the CIP and its relationship with other processes is critical to understanding their collective impact on the operating budget.

Neighborhood Plans

Neighborhood and area plans are developed by community stakeholders with the assistance of the Wichita/Sedgwick County Metropolitan Area Planning Department. Through these plans citizens are able to define issues affecting their community and ways to address those concerns and improve their neighborhoods. These plans can be viewed as supplements to the Comprehensive Plan. As such, these plans can have real and substantial impacts on the CIP and the operating budget. Neighborhood Plans have been adopted for the [Central Northeast Area](#), [Delano](#), [Douglas Design District](#), [Hilltop](#), [Midtown](#), [Downtown](#), and the [South Central Neighborhood](#).

Long-Term Operations Plans

Long-term operations plans are completed by departments sometimes in conjunction with their respective boards. The Police Department's Safe and Secure Initiative Plan is an example of such a plan, as would be the Library Master Plan. These plans provide a longer perspective than the Strategic Operating Plans that are completed as a part of the annual budgeting process. These plans include projections of costs to fulfill long-term goals and objectives of departments and services, and often these plans form the basis for operating budget discussion.

Strategic Management Plan

The City's Strategic Management Plan was created and is periodically updated through retreats and workshops. The City Council provides staff with direction as to the desired strategic priorities. The most recent update to the Strategic Management Plan established the current priorities including: *Ensure Physical Safety*; *Protect Property*; *Protect Public Infrastructure Assets*; and *Create a Growing Community*. These priorities then drive the operating budget discussion.

Technology Plan

The Information Technology Department develops the City's technology plan. This plan forecasts future technology that align with departmental strategic goals. The plan relates to finance in regards to project development and associated operating budgets. The financial impacts of the projects are identified and incorporated into the annual operating budgets. An update of the Technology Plan is being formulated in 2013 with the assistance of WSU.



Bicycle Master Plan

The Wichita Bicycle Master Plan was adopted by the City Council on February 5, 2013. The planning process lasted more than two years and more than 4,000 people were engaged in the planning process. The plan will guide development of bicycle facilities, such as on-street bike lanes and off-street paths through 2022. The Bicycle-Pedestrian Advisory Board was added as a recommendation of that plan.

Park & Recreation Plans

The Park, Recreation, and Open Space (PROS) Plan was adopted on January 5, 2009. The PROS Plan used inventoried system resources, citizen feedback, and best practices to recommend levels of service for regional, community, and neighborhood parks. The Recreation Strategic Plan, adopted by the City Council in 2010, includes an analysis of recreation center usage trends and facilities. The Aquatics Master plan is under development in 2013, and will be used to create the next CIP.

Project Downtown

Project Downtown—The Master Plan for Wichita was adopted by the City Council on December 14, 2010. The plan inventoried current conditions and identified catalyst sites for redevelopment. The Self-Supporting Municipal District, Metropolitan Area Planning Department, Engineering Division, and Wichita Transit have been engaged in activities to support Project Downtown.

Library Master Plan

The Wichita Public Library System Master Plan was adopted in February 21, 2007. That plan identifies current usage trends as well as future needs associated with the WPL. Funding for a new Central Library has been included in the 2011-2020 Adopted CIP. The ongoing planning process has been concerned with the appropriate size and scope of a new library in the context of the changing role of libraries, as well as fiscal constraints.

Water Conservation Plans

The Water Conservation Plan for utility customers was adopted on June 4, 2013, and includes \$1 million in rebates for installing water saving appliances and devices. The Internal Water Conservation Plan was adopted by the City Council on June 11, 2013. The internal plan outlines water saving measures such as reducing irrigation on City-owned grass covered land, reducing water usage of decorative and interactive fountains, and deploying staff more aggressively to stop slow water leaks. The plan also suggests capital improvements to reduce water usage. The 2014 Adopted Budget incorporates elements of the Water Conservation Plans by budgeting for positions that lead to fewer leaks, watering less, and converting passive park land to native grasses and wildflowers.

Accounting Standards

The City of Wichita uses the **cash basis of accounting** when preparing budgets. After the close of the fiscal year the City's accounts are converted to the **modified accrual basis of accounting** to produce the Comprehensive Annual Financial Report. The table at right shows the differences between these standards.

	REVENUES	EXPENDITURES
CASH	Recognizes only when cash changes hands	Recognized only when cash changes hands
MODIFIED ACCRUAL	Recognized when they become measurable and available to pay for expenses	Recognized when the liability is incurred, measurable, and expected to be paid

Wichita Budgeting Practices

Bi-annual Budget: To ensure continuity in government services, the City of Wichita employs a two-year rolling budget cycle. The City Council adopts the Budget for the next fiscal year (2014). The Council also reviews the Approved Budget for the ensuing fiscal year (2015) to better plan in advance, and a revised budget for the current fiscal year (2013).

Capital Improvement Program: While the City is developing the annual operating budget, a parallel process occurs to fund capital improvements, such as large public works projects. After the operating budget is adopted, the Capital Improvement Program (CIP) is presented, outlining the City's 10-year program for planned capital investments and the means for funding these projects.

Revenue Projections: The amount of funding the governing body chooses to spend on outcomes drives the budget process. The first step in the budget development process is the projection of revenues by City staff, assuming all current policies and practices are continued. Since future revenues cannot be known for certain, the framework for the whole budget development process, in effect, is built upon assumptions about the City's economic and financial future.

Trends in the performance of each revenue source are studied, and economic conditions and events that could alter the projections are considered. Many factors affect revenues, including weather conditions (especially important for electric, gas and water utility franchise taxes); motor vehicle and gas taxes, and local economic conditions (influencing the sales tax revenue stream as well as other sources). Economic indicators used in preparing the financial projections and budget are included in the "Summaries of Revenues and Expenditures" section of this document.



Forecasting revenues is one of the most difficult tasks the City encounters when preparing a budget. If assumptions are too optimistic, policy makers may adopt programs that will not be supported by actual revenues in the coming year. If assumptions are too pessimistic, the budget process becomes constrained by the need to reduce programs and expenditures, or to find new revenue sources, including tax increases.

Assumptions are stated at the beginning of the General Fund presentation because of their importance in the benchmark for adjustments in the actual year of operation. Doing this also allows interested citizens to challenge and improve on the assumptions as the budget is being reviewed.

Mid-year Budget Changes: If adjustments to the budget are necessary, there are two methods to accomplish this task.

- ◆ **Budget Adjustments:** During the year, budget adjustments in amounts less than \$25,000 are made within funds administratively, based on City policy. Budget adjustments greater than \$25,000, or adjustments that change the intent of program expenditures are brought to the City Council for action.
- ◆ **Budget Amendments:** Under Kansas law, the City Council may amend an adopted budget during an operating year, if unforeseen circumstances create a need to increase the expenditure authority of a fund or budget. This process, known as recertification, requires a published, ten day official notice and a public hearing held before the City Council.

Wichita Financial Policies

Operating Budget Policies

Service Level: The City attempts to maintain its present service level for all priority and essential services within existing tax rates, as adjusted for normal growth in the tax base. No new services are added without offsetting expenditure reductions or increases in tax revenues.

Financial Control: The City maintains a financial control system to ensure adherence to the budget and an awareness of the financial environment, preparing quarterly reports to compare actual revenues and expenditures to budgeted amounts, analyzing operating surplus or deficit conditions, and balance sheets on all City funds.

Performance Management: The City integrates performance measurement and productivity indicators within the budget.

Personnel: The City attempts to avoid layoffs in all actions to balance the budget. However, there are cases in which reductions in force are necessary during periods of economic downturn.

Cost Control: The City emphasizes efforts to control the budget at departmental and character levels.

Balanced Budget: The City attempts to maintain a balanced budget, with current year revenues equal to or exceeding current year expenditures.

Self Supporting: Airport, Golf, Sewer, Water, and Storm Water enterprise funds are self-supporting.

Market Methodology: Privatization, volunteerism, incentive programs, public/private partnerships and other alternatives are used whenever possible to provide services.

Competitiveness: Charges for internal services are set at the lowest possible level to maintain essential programs.

Revenue Policies

The City considers market rates and charges levied by other public and private organizations for similar services in establishing tax rates, fees, and charges.

Diversification: The City directs efforts to maintain a diversified and stable revenue system to mitigate fluctuations in any one revenue source.

Collection: The City follows an aggressive revenue collection policy.

User Fees: Where possible, the City establishes user charges and fees at a level related to the full cost (operating, direct, indirect, and capital) of providing the service.

Cost Recovery: The City reviews fees/charges regularly, and designs and modifies revenue systems to include provisions that automatically allow charges to grow at a rate that keeps pace with the cost of providing services.

Investment Policies

Stewardship: Disbursement, collection, and deposit of all funds are managed to insure maximum cash availability.

Investing: The City strives to maximize the return on investments consistent with the primary goal of preserving capital in accordance with the City's ordinance and prudent investment practices.

Debt Policies

Long-term Debt: The City confines long-term borrowing to capital improvements.

Short-term Debt: In anticipation of bonding, the City uses short-term debt.

Disclosure: The City follows a policy of full disclosure on every financial report and bond prospectus.

Debt Type: Revenue bonds are issued when practical for City enterprises to reduce the amount of the City's general obligation debt. The City uses general obligation (GO) debt to fund general purpose public improvements which cannot be financed from current revenues.

The City uses special assessment general obligation debt to fund special benefit district improvements consistent with existing policies.

Debt Retirement: The City maintains an aggressive retirement of existing debt over 10 years for city-at-large debt and 15 years for special assessment debt.

Reserve Policies

Reserve Amount: The City maintains a revenue reserve to pay for expenses caused by unforeseen emergencies or for shortfalls caused by revenue declines. Specific discussion of reserve policies is included in the *Budget Implementation* section.

Contingency: The City maintains a contingency expenditure account to provide for unanticipated expenditures of a non-recurring nature, or to meet unexpected small increases in service delivery costs.

Proposed Program Enhancements: Reserves in excess of targeted amounts are used for one-time only expenditures. In addition, where appropriate, reserves are maintained for specific long term commitments.

Debt Service: The City maintains a debt service fund reserve at year end equivalent to 3 percent of annual revenues of the debt service fund. Any amount in excess of this reserve will be used to reduce capital project fund general purpose expenditures.

Working Capital: Adequate levels of working capital shall be maintained in all proprietary funds.

Accounting, Auditing, and Financial Reporting Policies

Audit: An independent audit is performed annually during the first and second quarter.

Financial Reports: The City produces annual and quarterly financial reports in accordance with Generally Accepted Accounting Principles (GAAP) as outlined by the Governmental Accounting Standards Board (GASB).

Capital Improvement Program

The Capital Improvement Program (CIP) guides new construction and improvements to the City's infrastructure and facilities, ranging from road expansion to repairs on publicly owned buildings, to acquisition of new water sources.

The CIP requires a sound operating budget and a solid financial base to allow for debt or cash financing of capital projects. A well prepared operating budget assists in raising or maintaining the bond rating of the City. A higher bond rating means that the City pays a lower interest rate for the bonds sold to finance capital projects.

The annual budget process takes into account requirements of funding infrastructure, maintenance, and related operational costs. Since the CIP is primarily funded from property taxes, mill levy changes in the annual operating budget can mean changes in resources available for capital projects.

Revenue Sources and Projections

Development of the CIP has two phases. The first phase is revenue projections. Like revenue projections for the operating budget, trends are studied, and performance assumptions are generated. From these assumptions, expenditure estimates are developed. Since the CIP is a ten-year plan, revenue projections must be made further into the future than those required for the operating budget.

Existing debt service obligations are considered when estimating the additional amount of debt that can be assumed under the City's policy. After the new debt for proposed projects is calculated and all revenue sources are identified, projects are prioritized and funds are allocated for the ten year planning period. The revenues and debt service expenditures for the part of the CIP financed from property and sales taxes are managed through the Debt Service Fund. Components of revenue funding for the CIP are:

1. The mill levy is projected at 8.0 mills in 2013, and 8.5 mills from 2014 to 2020.
2. Sales tax revenue for freeway and road construction is managed through the Sales Tax Trust Fund until the funds are transferred to projects or to the Debt Service Fund to pay debt service on sales tax general obligation bonds.
3. Special assessments are made against properties to fund portions of the CIP.
4. Motor vehicle taxes collected by Sedgwick County on all motor vehicles not subject to property or ad valorem taxes are a CIP revenue source.
5. Interest earnings on the fund balance and current revenues contribute to CIP revenue.



6. Transfers from other funds, such as the Tourism and Convention Fund for Century II, Lawrence-Dumont Stadium and parking facilities, and from Tax Increment Financing Funds for economic development projects are considered in revenue estimating.

Other parts of CIP financing are budgeted as debt service in proprietary funds.

Project Review

The second phase of developing the CIP involves the project requests. Each project request is sent to potentially impacted corporations, community organizations, District Advisory Boards, and other groups. Any interested party may submit a project for consideration by City engineers and the CIP Committee.

The CIP Administrative Committee, through a series of meetings, develops the project plan for the term of the program. Projects are studied and ranked according to criteria set forth by the Committee.

Projects proposed for the CIP are reviewed, evaluated, and recommended under the following guidelines:

1. General revenue-supported debt: Maintain a Capital Improvement Program within the debt limitations established by state law, and within a maximum local mill levy debt service established by the City Council.
2. Capital improvement projects must meet the established useful life criteria to be financed: (a) public buildings, 40 year general life, 10 year financing; (b) new road construction, 40 year general life, 10 year financing; (c) major road and bridge rehabilitation, 15 year general life, 10 year financing; (d) water, sanitary sewers, and drainage, 40 year general life, 20 year financing; (e) miscellaneous items, based on asset life, 10 year financing; and (f) local sales tax projects, 10 and 15 year financing with double barreled bonds.
3. Utility Revenue Bonds are utilized to finance Public Improvements using a 20-year amortization to minimize the impact of annual revenue requirements.
4. Maintenance of the highway and street system to provide safe and effective vehicular access and efficient urban traffic flow emphasizing the following: (a) Expedite the plans (in cooperation with Sedgwick County) for constructing and financing US-54, maximizing state and federal funds supplemented by local sales tax; (b) Concentrate efforts on

selected cross-town arterials and intersections to improve traffic movement, safety and reduce congestion; (c) Include features in new projects which will reduce future maintenance requirements (i.e., delineation of crosswalks, low-maintenance median treatment, etc.); (d) Complete railroad crossing improvements on arterials; and (e) Provide good streets and roadways to serve City facilities (i.e., Art Museum, Cowtown, Century II Airport, etc.).

5. Provide improvements in the downtown area.
6. Continuation of Neighborhood Improvement Program in conjunction with code enforcement.
7. Emphasize projects without regard to the percentage of the total CIP funds available. Under no circumstances will all projects be selected from one area of the City.
8. Develop a balanced capital maintenance program for all types of City assets.
9. Include beautification and landscape improvements in projects, especially on arterials and highways, facilities, etc.
10. Insure an adequate water supply for existing neighborhoods and for the planned growth and development of the City.

Hearings and Adoption of the CIP

The committee's recommendations are forwarded to the City Manager and then to the City Council. Hearings are held before the Metropolitan Area Planning Commission and the District Advisory Boards. Like the operating budget, the City Council hears public comments on the CIP prior to adoption. The City Council may shift, add, or delete projects in the proposed CIP.

Implementation

After the CIP is adopted by the City Council, departments use the CIP as a guide for implementing capital improvements. Initiation of each project must be authorized individually by the City Council through the adoption of an ordinance or resolution.

Budgeting for Ongoing Operating Costs of CIP Projects

As a general practice, the 10-year CIP is developed and revised in a process that parallels development of the City's two-year budget. Departments provide estimated ongoing costs associated with CIP projects so all costs can be considered in the evaluation process. When a project is completed, the operating costs are included in the department's operating budget.



2014-2015 Budget Development Calendar

The ongoing budget process from initial planning to the first day of an adopted budget is approximately 23-26 months. For example, the City started planning for 2014 in late 2012 and early 2013. The key dates for the 2014-2015 Budget are shown below. Dates with asterisk are broadcast on CityChannel7 and streamed on the internet.

January - February	Staff budget committee develops and reviews operational suggestions by City employees.
March - April	Budget staff review Strategic Operating Plans submitted by departments.
April - May	City Manager meets with Departments and Budget Office staff to develop recommendations.
April 23 *	Budget workshop with City Council about preliminary forecasts and budget issues
May 6, 8	Initial presentations to District Advisory Boards of revenue projections and expenditure details
May 22 *	Budget workshop with City Council about Performance Measures and strategic options
June 4, 6	Follow-up presentations to District Advisory Boards of revenue projections and expenditure details.
June 26 *	City Manager presents budget information to members of District Advisory Boards, Wichita Independent Neighborhood association and the public in an evening meeting
June 27	First Social Media Townhall #ictbudget
July 16 *	City Manager formally presents budget document to City Council. City Council holds a first public hearing and authorizes publication (sets maximum taxes levied)
July 17	Second Social Media Townhall #ictbudget
August 6 *	Public hearing at the City Council meeting
August 13 *	Final public hearing and adoption of the 2014-2015 operating budget at the City Council meeting
August 25	Certification forms for the 2014 budget are filed with the Sedgwick County Clerk
November	Final assessed valuation is recorded and mill levies are calculated by the Sedgwick County Clerk
January 1, 2014	Fiscal Year 2014 begins

* Shown live on City Channel 7 or via streaming video on www.wichita.gov



In 2011 the Wichita Airport Authority began a phased and systematic effort to convert property to native grasses and wildflowers. Sixty acres have been converted to native varieties, with plans to add approximately 170 more acres by 2016. The Park & Recreation Department will start conversion of 400 acres to native grasses and wildflowers in 2014.



Population and Demographics

Wichita, the largest city in Kansas, population 382,368, is the county seat of Sedgwick County; the population in the Metropolitan Statistical Area is 630,919.¹ As of April 2013, the city's total land area was approximately 162.8 square miles.² Recent annexation has been in response to water service improvements.

Population Growth

Wichita's population growth has been steady for the past three decades. The majority of recent growth has occurred along the far west/northwest and east/northeast peripheries of the city, and into the unincorporated portions of the county.



The city's population density has decreased by 50 percent in the past decades. Today there are approximately 2,361 persons per square mile in Wichita compared to 4,625 per square mile in 1960 when growth within the city limits peaked. The trend of perimeter growth and the associated increase in demand for local government services is expected to continue.³

POPULATION GROWTH, 1950-2010

YEAR	WICHITA (IN 1,000's)	PERCENT CHANGE	SEDGWICK COUNTY (IN 1,000s)	PERCENT CHANGE
1950	168.3		222.3	
1960	254.7	51.3%	343.2	54.4%
1970	276.6	8.6%	350.7	2.2%
1980	279.3	1.0%	367.1	4.7%
1990	304.0	8.8%	403.7	10.0%
2000	344.3	13.3%	452.9	12.2%
2010	382.4	11.1%	498.4	10.0%

Source: U.S. Bureau of the Census, *Population of the 100 Largest Cities and Other Urban Places in the United States: 1790 to 1990*, Working Population Paper No. 27, 2000 and 2010 population counts from the respective decennial censuses.

Population Distribution

The metropolitan statistical area (MSA) includes Butler, Harvey, Kingman, Sedgwick and Sumner counties. Sedgwick County represents the largest portion of the area's population with an estimated 503,889 residents in 2012.

Demographics

The racial and ethnic composition of Wichita's population is comparable to that of the nation. Current trends indicate the fastest growth rate to be among Asians and persons of Hispanic origin.

POPULATION BY RACE/ETHNIC ORIGIN, 2011 (PERCENT OF TOTAL)

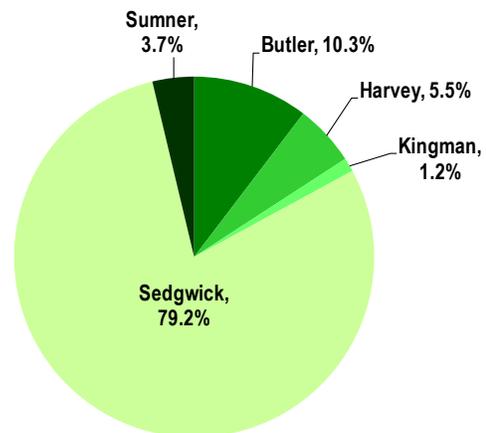
RACE/ETHNIC	U.S.	WICHITA
Hispanic Origin*	16.7%	15.6%
Not Hispanic	83.3%	84.4%
White	74.1%	74.2%
Black/African American	12.6%	10.4%
American Indian	0.8%	0.9%
Asian	4.8%	4.6%
Other**	7.7%	9.9%

*May be of any race, consequently percentages will add to more than 100 percent.

**Includes other races and persons identifying themselves as multi-racial.

Source: U.S. Census Bureau, 2011 American Community Survey 1-Year Estimates

WICHITA METROPOLITAN STATISTICAL AREA POPULATION DISTRIBUTION BY COUNTY, 2012





Community Characteristics

Climate

Wichita is located on the central plains far from any large moderating influences such as mountains, oceans, or lakes. There is a wide range of temperatures, which fall between a humid subtropical climate and a humid continental climate with hot, humid summers and somewhat cold, dry winters.



Despite these extremes, Wichita is known to have more sunny days throughout the year than Miami. Over the course of a year, temperatures range from an average low of about 20 °F (-7 °C) in January to an average high of nearly 93 °F (34 °C) in July. The maximum temperature reaches 90 °F (32 °C) an average of 64 days per year and reaches 100 °F (38 °C) an average of 14 days per year. Conversely, the minimum temperature falls below 0 °F (-17.8 °C) an average of 3.6 nights per year. The first fall freeze typically occurs between the second week of October and mid-November, and the last spring freeze occurs between the end of March and the final week of April.

Education

Wichitans place great importance on education. In 2011, 87.4 percent of Wichita's citizens aged 25 years and older had at least a high school diploma, compared to 85.9 percent in the nation overall.

The City of Wichita is served by eight unified school districts. The Wichita Public School District (USD 259) is the largest in the city. In fall 2012, Wichita USD 259 had its highest enrollment since 1975, with a total of 50,639 students.

In addition to the public school districts, there are numerous private, public, and technical schools, including 12 colleges and universities that provide educational opportunities in many fields of study. Among these are Wichita State University, Newman University, University of Kansas School of Medicine and Friends University.

Health Care

Wichita is a first-class regional medical center with 12 acute care and freestanding specialty hospitals providing the community with more than 2,600 licensed beds. In addition to these major treatment facilities, there are approximately 85 nursing homes and assisted living facilities. Wichita is also home to the Riordan Clinic, an international bio-medical research and educational organization, specializing in nutritional medicine and preventive care. Several medical research organizations provide clinical research services for the pharmaceutical, nutritional and medical device industries.

Public Safety

Over the years, the Wichita Police Department has received national recognition and has been the recipient of several awards. The Webber Seavey, an international award for quality law enforcement, was presented to the Wichita Police Department in 1996 and 2003.



According to FBI data, the violent crime rate decreased 8.7 percent in Wichita from the first half of 2011 to the first half of 2012.⁴ More information about the Police Department can be found on pages 195-212.

Transportation

Wichita Mid-Continent Airport, the largest airport in Kansas, is a combination commercial air carrier and general aviation complex, providing accommodations for all aircraft. Passenger service is offered through the following airlines:

- *AirTran Airways
- *American Airlines
- *Frontier Airlines
- *United Airlines
- *Allegiant Air
- *Delta Air Lines
- *Southwest Airlines

Cargo service is provided by four major carriers, DHL, Federal Express, UPS Supply Chain Solutions, and UPS.

A groundbreaking ceremony was held on June 13, 2012, for the new terminal at Wichita's Mid-Continent Airport. The two-story, 273,000-square-foot terminal will be a state-of-the-art facility capable of accommodating two million passengers annually and will have the potential for easy expansion to support up to 2.4 million passengers annually. The \$160 million terminal is scheduled to open in early 2015.

Air passengers at Mid-Continent numbered more than 1.5 million in 2012 (inbound and outbound). Airfreight shipments totaled 46.5 million pounds in 2012 (inbound and outbound). More information about Wichita Mid-Continent Airport is found on pages 97-100.

Culture and Leisure

Recreational opportunities abound in Wichita. The city's size allows minimal travel time (average 30 minutes) to outlying areas with open prairie and lakes. Inside the city there are 123 municipal parks and public open spaces covering more than 4,400 acres.⁵ More information about Wichita's Park & Recreation Department is found on pages 187-194.

Cultural activities include art, natural and historical museums, theater, the Mid-America All-Indian Center, the Wichita Symphony, the Wichita Grand Opera, the Metropolitan Ballet, the Lake Afton Public Observatory, Botanica, the Sedgwick County Zoo, and Exploration Place.



Special sports, and holiday events take place throughout the year, culminating in the area-wide nine-day Riverfest in June. This event began as a centennial celebration in 1970. In 2011, it was recognized as one of the top 100 events in the United States by the American Bus Association. With an estimated attendance of 360,000 people in 2013, the Wichita Riverfest is the city's largest event.



Independent professional baseball, professional hockey and indoor football are examples of other attractions in the Wichita area. The twin-sheet ice skating arena, Wichita Ice Center, is available for additional sporting events. Wichita has five City-owned golf courses, two other golf courses for public play and four membership-only courses.

Built in 1969, Century II is the performing arts and convention headquarters downtown. Another venue, the downtown INTRUST Bank arena, opened its doors to the public on January 2, 2010. On March 16, 2012, the arena hosted its 1 millionth guest. Also in March, INTRUST Bank Arena was named the Central Hockey League's best arena for the third consecutive year.



Downtown Revitalization

Downtown Wichita serves as the region's commercial, entertainment, artistic, cultural and government center. The central business district has 3.7 million square feet of rentable office space, or more than 40 percent of all rentable office space in Wichita.⁶

Old Town, in the heart of the city, is known for its brick-lined streets, historic lampposts and converted warehouses. The late 19th century and early 20th century buildings house more than 100 restaurants, shops, clubs, theaters, galleries, museums and businesses. In addition, 21 apartment communities provide more than 1,600 residential units, which include loft apartments and condominiums, as well as opportunities for warehouse living. An additional five projects, containing 530 units are either under construction or will be started in 2013.

In addition to the new residential construction, the Wichita Downtown Development Corp. indicates there are four other downtown projects, either under construction or in the planning stage. The projects include a bank renovation, the Kansas Leadership Center and Kansas Health Foundation Conference Center at Block One, a two-way conversion of William Street, and the transformation of the historic Union Station into a multimillion-dollar destination attraction.

A \$1.91 million bond issue for capital improvements to convention space at Century II was approved by the City Council on March 26, 2013. Improvements will include security upgrades, elevator and freight lift evaluation, exhibitor services technology and equipment, additional rehearsal space, plumbing maintenance, electrical and maintenance work, restroom improvements and kitchen and concession remodeling.



Economic Profile

Economic Indices ⁷

WSU Current Conditions Index

The average annual WSU Current Conditions Index increased 1.2 percent from 2011 through 2012 and reflects the improved economy that Wichita has experienced during that time period. All of the index indicators showed improvement. Total nonfarm wage and salary employment increased 1 percent, the unemployment rate dropped 1.1 percentage point, and the average weekly hours and earnings of manufacturing production employees increased 1.1 percent and 3 percent, respectively. All indicators are seasonally adjusted.

The WSU Current Conditions Index began 2013 with a slight decline that reflects a loss of approximately 1,000 jobs, as well as a slight increase in the seasonally adjusted unemployment rate.

WSU Leading Economic Indicators Index

The WSU Leading Economic Indicators Index is designed to foreshadow the Wichita economy approximately six months into the future. The Leading Economic Indicators Index grew eight of the 12 months in 2011, for an annual average increase of 9.3 percent over 2010. All of the Leading Economic Indicators Index indicators showed improvement, except the inflation-adjusted value of residential and nonresidential building permits in Wichita, which decreased 5.1 percent and 3.4 percent, respectively. Positive news included a 10.2 percent decline in Kansas initial unemployment claims and a 15.3 percent increase in the inflation-adjusted value of new U.S. orders for aircraft and parts.



Employment

Wichita's employment includes a broad mix of business types, with a sizable base of relatively high paying manufacturing jobs. Wichita's ten largest private employers are:

- * Spirit AeroSystems Inc.
- * Cessna Aircraft Co.
- * Koch Industries Inc.
- * Boeing Defense, Space & Security
- * Cargill Meat Solutions
- * Via Christi Health
- * Bombardier Learjet
- * Wesley Medical Center
- * Dillons Food Stores
- * Cox Communications Inc.

Total wage and salary employment in the Wichita metro area increased 1 percent, for a net gain of 2,700 jobs in 2012. Job losses in wholesale trade were more than offset by an increase in retail trade employment, and an employment decline in the information industry was more than offset by growth in three out of five of the other service sectors. The manufacturing industry grew 1.5 percent in 2012, after three years of decline.

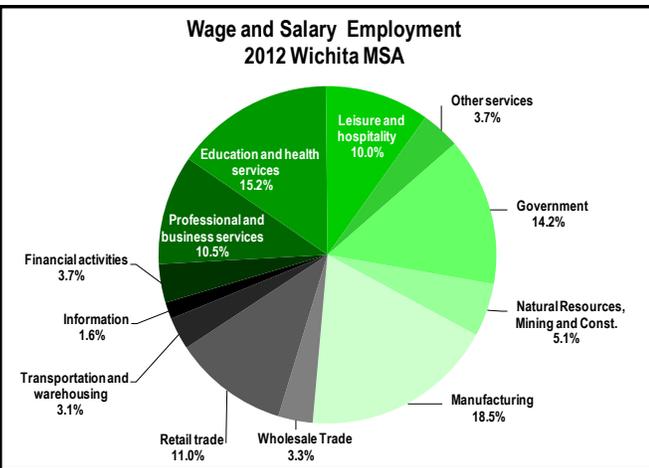
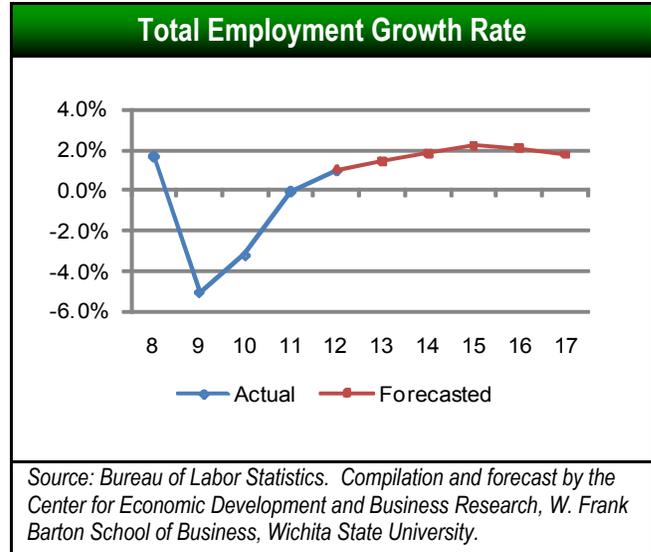
The industries with employment growth were natural resources, mining and construction (200 jobs), manufacturing (800 jobs), retail trade (300 jobs), transportation and warehousing (100 jobs), professional and business services (400 jobs), education and health services (200 jobs), and leisure and hospitality (1,300 jobs).

Two service industries maintained the same employment level from 2011 to 2012: financial services and other services. Three industries lost jobs during that time period: wholesale trade (200 jobs), information (400 jobs) and government (200 jobs). As of year-end 2012, manufacturing was the largest employment sector (18.5 percent), followed by the education and health services sector (15.2 percent), the government sector (14.2 percent), and the retail trade sector (11.0 percent).

The national economy registered declines in annual employment for each year, 2008-2010. In 2011, total net employment increased 1.2 percent, with another increase of 1.7 percent in 2012. A similar pattern occurred in Wichita MSA employment, although the

declines were deeper and did not begin until 2009, when Wichita area employment decreased 5 percent, followed by another 3.2 percent drop in 2010 and another 0.1 percent decline in 2011. Wichita's recovery started in 2012, with a 1 percent increase in employment.

In 2013, Wichita's employment growth is expected to exceed that of the nation, as a whole, 1.5 percent compared to 1 percent.



Economic Development

Wichita offers an excellent business environment, with incentives that include property tax abatements (up to 10 years-100%), industrial revenue bonds (IRBs), Enterprise Zones, job training funds and venture capital.

Cost of Living

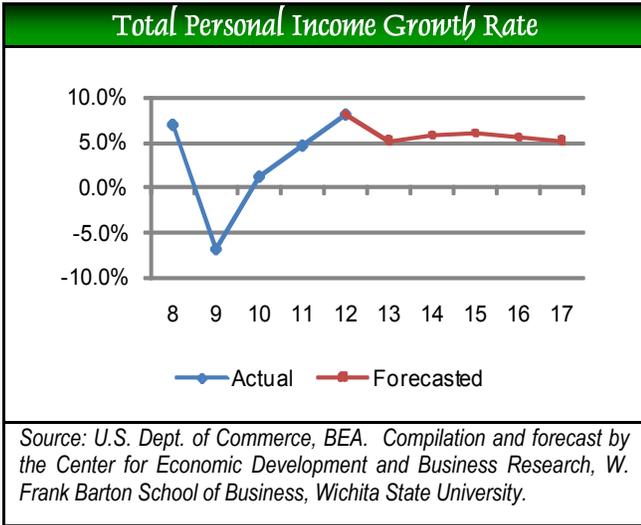
Even with all of these amenities, Wichita still maintains a moderate cost-of-living rate of 91.4, nearly 9 points below the average among 307 urban areas in the United States.⁸ The annual 2012 median sales price of existing single-family homes in the Wichita MSA was \$116,900 compared to the national median price of \$176,900,⁹ according to the National Association of Realtors. The 2012 annual median sale price of a newly built single-family home in the Wichita metro area was \$223,883,¹⁰ substantially below the national median price of \$250,723.¹¹

Personal Income

The Wichita MSA's total nominal personal income increased 4.7 percent in 2011, and an estimated 8.2 percent in 2012. In 2013, personal income is expected to increase an estimated 5.3 percent before adjusting for inflation.



In 2011 (latest data available as of this printing), the Wichita MSA had total personal income (TPI) of \$24.1 billion. This TPI ranked 83rd largest among 366 metro areas in the United States. From 2000 to 2010, the average annual growth rate of TPI for the Wichita MSA was 4 percent, somewhat lower than the 4.4 percent growth rate the nation experienced during that time period.



In 2011 Wichita had a per capita personal income (PCPI) of \$38,568. This PCPI ranked 143rd highest among 366 metro areas in the United States and was 89 percent of the national average, \$43,169. The Wichita MSA's 2011 PCPI reflected an increase of 4.4 percent over 2010. Wichita's 2000-2010 average annual growth rate of PCPI was 2.8 percent. The average annual growth rate for the nation was 3 percent.

Between 2012 and 2017, total personal income is forecasted to grow at an average annual rate of approximately 6.3 percent.

Retail Trade and Sales Sector

As the economy has improved in the Wichita area, consumer confidence has grown, as well. Consequently, nominal taxable retail sales grew 4.3 percent in 2011 and 4.9 percent in 2012. When taking inflation into account, those percentages drop to 1.1 percent in 2011 and 2.8 percent in 2012.

Auto and light truck sales have been on the rise since 2010, with national unit sales growing an average of 11.6 percent, annually, over the past three years. Increased sales have had a positive impact on three local car dealerships that began or completed new facilities in 2012.

New national and regional retailers have moved into the Wichita area in the past year, including The Fresh Market, Marshalls, and Academy Sports & Outdoors. Wal-Mart opened its sixth Neighborhood Market, while three CVS pharmacies are planned for Wichita.

Retail sales are projected to increase at an average annual rate of 3.3 percent in 2013 through 2017. If oil prices remain high, consumers may need to divert some retail spending to the gas pump.

Retail trade employment increased 1 percent in 2012, for a net gain of 300 jobs. In 2013, industry employment is expected to increase another 1 percent, for a net gain of 300 jobs.

Manufacturing Sector

Manufacturing accounted for 18.5 percent of all non-farm jobs in the Wichita MSA at the end of 2012. About 85.8 percent of manufacturing jobs are in the durable goods sub-sector and dominated by jobs in aviation manufacturing. About 14.2 percent of manufacturing jobs are in the non-durable goods sub-sector, dominated by jobs in food processing and printing.

Durable goods manufacturing closed 2012 with an employment increase of 1.8 percent, for a net gain of 800 jobs, despite a workforce reduction of more than 1,000 employees at Hawker Beechcraft. With Hawker's emergence from bankruptcy as a standalone company, now known as Beechcraft Corp., the company's employment level is expected to stabilize.

The Boeing Co. announced it would close its Wichita facilities by the end of 2013, impacting 2,160 workers. However, those layoffs should be offset, to some degree, by expansions at other manufacturing companies. In 2012, Bombardier Learjet broke ground on a \$52.7 million building project that is expected to add 450 jobs at its Wichita facility. A number of local manufacturing suppliers have announced expansions, some of which will result in new jobs over the next few years.

Koch Industries will break ground for a 210,000-square-foot building at its Wichita headquarters this year. The new three-story building will accommodate 745 employees, making it possible for Koch to hire hundreds of additional employees.

Manufacturing began its recovery in 2012, gaining 800 jobs. In 2013, the sector should continue to grow, adding nearly 500 jobs, for a gain of 0.9 percent.

The General Aviation Manufacturing Association (GAMA) announced more shipments, but somewhat lower billings of general aviation airplanes in 2012. Shipments totaled 2,133 units, an increase of 0.6 percent from 2011 deliveries of 2,120 units. Total billings were down about \$100 million or 0.9 percent from 2011. GAMA recently stated, "While the 2012 shipment and billing data were mixed, the numbers don't reflect the amount of development work in progress in general aviation."¹²

The Boeing Co. delivered 601 commercial airplanes in 2012, an increase of 124 deliveries, or 26 percent over 2011. The company received \$114 billion worth of net orders for commercial planes in

2012; and at the end of December, Boeing's total contractual backlog of commercial airplanes was valued at \$317.3 billion.¹³ As a significant client of Wichita's Spirit Aerosystems, this is good news for the local economy.

Services Sector

The service sectors increased 1.2 percent in 2012 for a net gain of 1,500 jobs:

- ◆ The information sector lost 400 jobs for a net decrease of 8.2 percent.
- ◆ The finance sector remained the same.
- ◆ The professional and business services sector gained 400 jobs for a net increase of 1.3 percent.
- ◆ The education and healthcare services sector gained 200 jobs for a net increase of 0.5 percent.
- ◆ The leisure and hospitality sector gained 1,300 jobs for a net increase of 4.8 percent.
- ◆ The other services sector remained the same.

In 2013 service sector employment is forecasted to increase by approximately 2,600 jobs, a gain of approximately 2 percent. Services are expected to see increases in all sectors except information which is forecasted to decline 2.1 percent, or nearly 100 jobs. The service sector should continue to be a major contributor to labor market stability over the next five years.

The education and health care services sector is unique. Unlike other sectors, it grows with population, rather than economic vitality. The sector gained 200 net new jobs in 2012, with health care and social assistance, as well as education, each gaining 100 jobs. The industry is forecasted to increase another 2 percent in 2013, for an additional gain of approximately 900 jobs.

In the Wichita area, the majority of firms in the professional and business service sector have fewer than 10 employees. Types of businesses included in this sector are legal firms, accounting firms, and engineering and architectural firms. This sector gained 400 jobs in 2012. CEDBR estimates an additional 4.7 percent increase, or a gain of approximately 1,400 jobs in 2013.

Construction and Natural Resources Sector

The natural resources and construction industry accounted for 5.1 percent of all wage and salary jobs in the Wichita MSA in 2012. The industry saw an employment increase of 200 jobs in 2012, but is expected to increase 2.6 percent, or approximately 400 jobs in 2013.

During the most recent downturn, Wichita area home prices continued to appreciate, although at an increasingly slower rate. In 2012, the average price of an existing home in Sedgwick County increased 0.1 percent, according to the South Central Kansas MLS. However, the average price of a new home increased 4.4 percent.

The WSU Center for Real Estate forecasts that home prices in Wichita will increase 1.3 percent in 2013. Total home sales in Sedgwick County increased 7.9 percent in 2012. The WSU Center for Real Estate forecasts a 4.2 percent increase in Wichita home sales in 2013.¹⁴ The number of new residential construction permits in Wichita increased 1 percent in 2012.¹⁵ The WSU Center for Real Estate forecasts that new residential construction is unlikely to improve much in 2013.¹⁶

Sources:

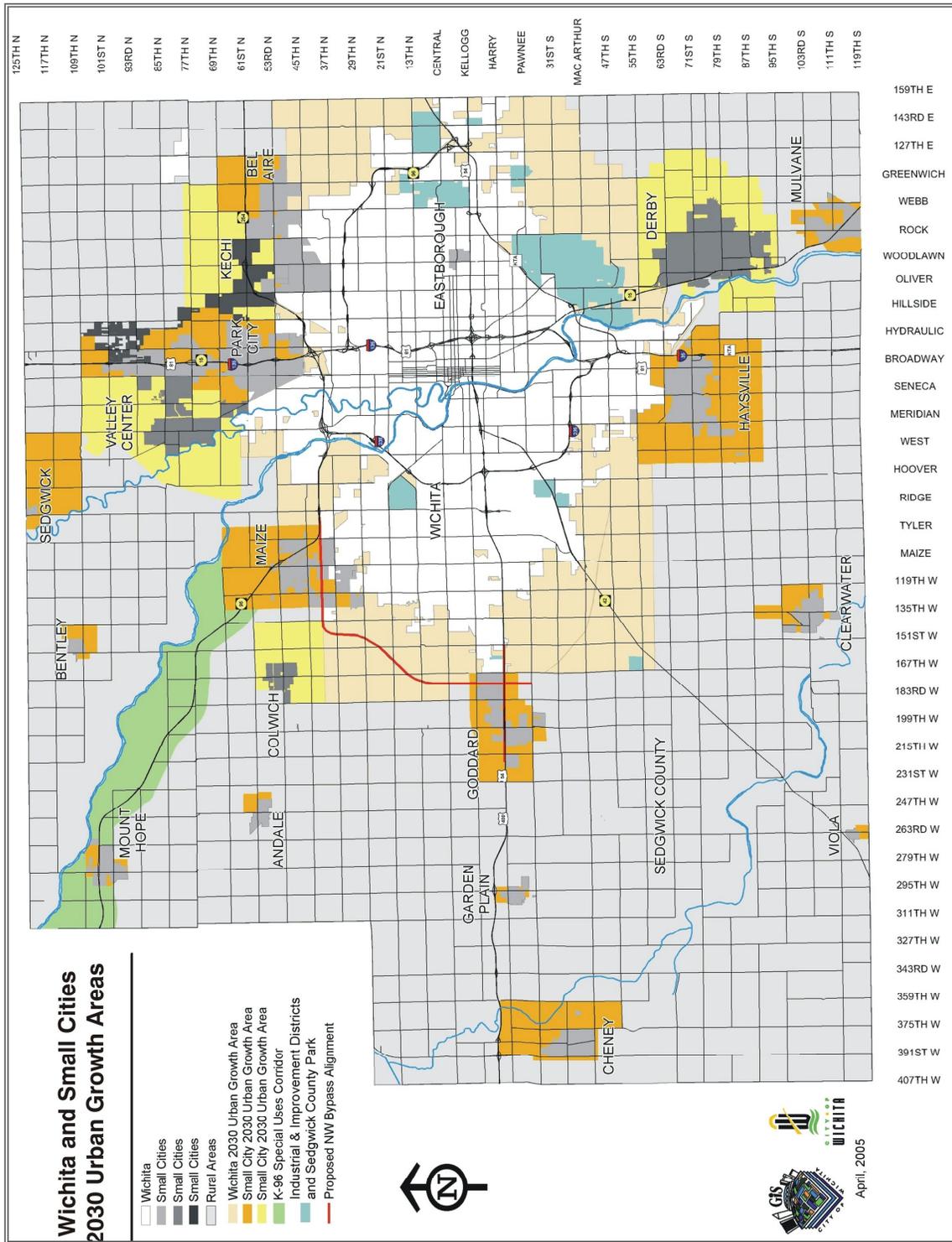
This report was prepared by the Center for Economic Development and Business Research at Wichita State University at the request of the City of Wichita Department of Finance.

- 1 2010 Census. The Wichita MSA is comprised of Butler, Harvey, Kingman, Sedgwick and Sumner counties. This metropolitan statistical area delineation was issued by The Office of Management and Budget in February 2013. Wichita-Sedgwick County Metropolitan Area Planning Department.
- 2 Wichita-Sedgwick County Metropolitan Area Planning Department.
- 3 Note: This report on Population Characteristics was prepared by the Center for Economic Development and Business Research (CEDBR) at the request of the Department of Finance specifically for inclusion and use in the 2008-2012 Financial Plan and updated for the 2013-2017 Financial Plan.
- 4 Wichita Police Department, <http://www.wichita.gov/Government/Departments/WPD/Pages/About.aspx>.
- 5 City of Wichita Park & Recreation Department.
- 6 Source: J.P. Weigand & Sons, Inc., Forecast 2013, p. 4.
- 7 Note: This report on Economic Characteristics was prepared by the Center for Economic Development and Business Research (CEDBR) at the request of the Department of Finance specifically for inclusion and use in the 2013-2017 Financial Plan in May 2013. For updated information refer to the CEDBR site (<http://www.cedbr.org>).
- 8 C2ER, ACCRA Cost of Living Index, 2012 Annual Average.
- 9 National Association of Realtors.
- 10 Wichita Area Association of Realtors.
- 11 C2ER, ACCRA Cost of Living Index, 2012 Annual Average.
- 12 General Aviation Manufacturers Association, GAMA Releases 2012 Year-End Report and Focuses on the Opportunities and Goals That Lie Ahead, GAMA NEWS 13-05, Feb. 11, 2013.
- 13 The Boeing Co., Jan. 30, 2013, news release.
- 14 Longhofer, Stanley D. 2013 Kansas Housing Markets Forecast, Center for Real Estate, W. Frank Barton School of Business, Wichita State University, <http://realestate.wichita.edu/draft/research/Web/Forecast/2013/2013%20Kansas%20Housing%20Markets%20Forecast.pdf>.
- 15 Wichita-Sedgwick County Metropolitan Area Building and Construction Department.
- 16 Op. cit., Longhofer.



Map of Wichita

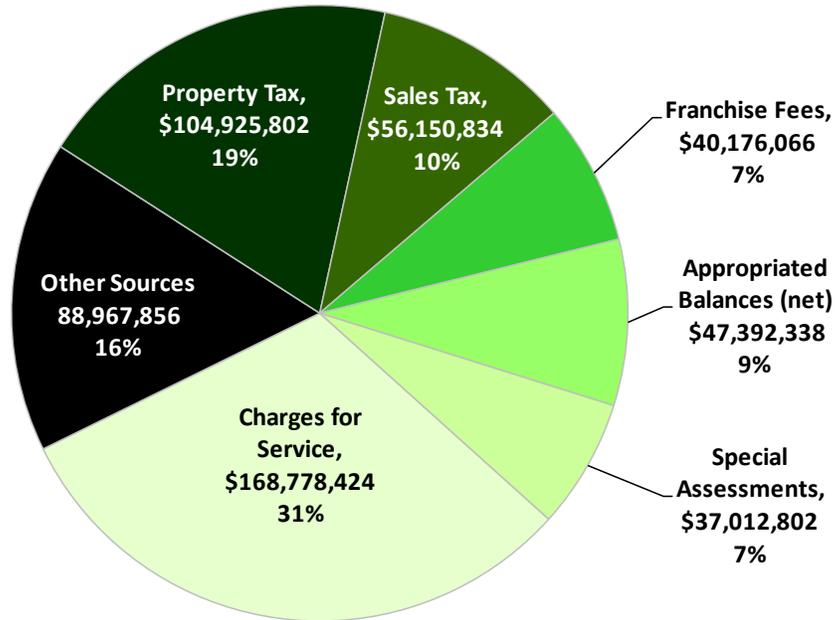
"The Wichita and Small Cities: 2030 Urban Growth Areas" map looks into the future of growth in Sedgwick County.



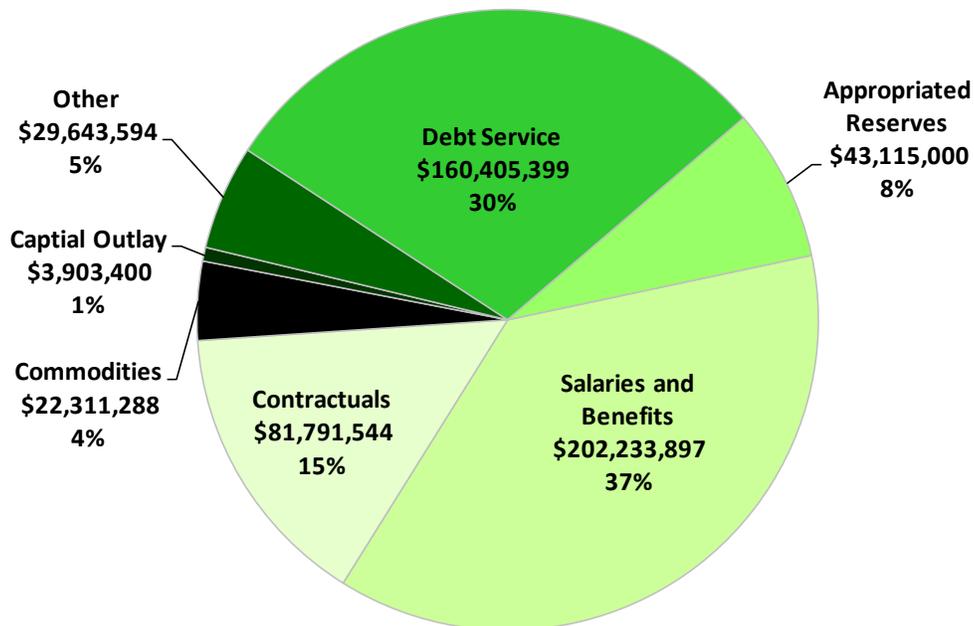


All Funds Revenue and Expenditures

Where City of Wichita Dollars Come From ALL FUNDS 2014 ADOPTED, \$543,404,122



Where City of Wichita Dollars Go ALL FUNDS 2014 ADOPTED, \$543,404,122





All Funds Revenue Source by Type

ALL FUNDS - REVENUE SOURCES BY TYPE	2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
Property Taxes	105,873,598	104,892,769	104,459,855	104,925,802	106,398,006
Motor Vehicle Taxes	13,115,948	13,770,095	13,510,826	13,916,267	14,402,518
Local Sales Taxes	52,370,172	54,311,320	54,365,386	56,150,834	57,804,022
Motor Fuel Taxes	14,418,735	14,801,841	14,137,180	14,137,180	14,137,180
Other Taxes	11,520,156	11,964,174	11,616,998	11,824,496	12,161,350
Franchise Fees	37,413,298	39,495,365	39,194,579	40,176,066	41,487,480
Special Assessments	32,800,355	36,428,962	34,555,164	37,012,802	37,580,552
Licenses and Permits	7,427,342	8,964,377	7,563,692	7,666,292	7,664,992
Charges for Services	218,842,084	229,750,605	223,020,483	234,940,378	248,637,332
Rental Income	28,884,671	29,268,097	29,144,427	30,796,530	34,146,064
Transfers In	42,307,259	47,294,195	40,661,402	45,453,934	48,194,731
Interest Earnings	2,752,387	593,000	372,000	342,000	942,000
Other Revenues	22,684,218	25,146,276	24,017,824	24,862,845	25,176,047
Total All Funds Revenue	590,410,223	616,681,075	596,619,816	622,205,425	648,732,273
Less: Interfund Transactions	115,125,558	130,037,044	117,874,734	126,193,641	133,164,415
Net Annual Budget Sources	475,284,665	486,644,030	478,745,082	496,011,784	515,567,858

Note: Totals exclude Trust Funds, Agency Funds and Capital Project Funds.

Revenue Sources by Type

Revenues to the City are divided into 13 categories. Each of these categories is reviewed below. Relevant trend or forecasting information for each major source is also provided.

General Property Taxes - Property taxes account for approximately 21% of total revenues. The City maintains two taxing funds: the General Fund and the Debt Service Fund. In addition, a portion of property tax revenues are credited to six separate Tax Increment Financing (TIF) funds. A smaller Municipal Improvement taxing district (SSMID) is also maintained, with all revenues distributed to the Wichita Downtown Development Corporation. Property tax revenues have been essentially flat since 2009. During this time, the City mill levy has essentially not changed and assessed valuation has not materially grown. Assessed valuation growth of .5% is expected to contribute to a very slight increase in revenues in 2014. In 2015, valuation growth of 1.5% is forecasted.

Motor Vehicle Tax - These taxes are credited to the two taxing funds: the Debt Service Fund and the General Fund. Long term, motor vehicle taxes have grown at a fairly steady rate, averaging around 3.5%. Growth rates were lower during the economic downturn, but strong vehicle sales and a growing population is expected to produce growth similar to historical trends. In 2013 through 2014, growth of 3% is forecasted, with growth returning to long term norms of 3.5% in 2015.

Local Sales Tax - Local sales tax revenues are received by the City as a distribution from the Countywide 1 cent sales tax approved in 1985. Consistent with the pledge made in 1985, one half of the sales tax revenues are credited to the General Fund, to reduce the mill levy, and one half are credited to the Local Sales Tax Construction Fund, to finance highway and road construction projects. Sales tax revenues declined in both 2009 and 2010. However, revenues rebounded in 2012. For 2013, strong growth of 3.8% is expected. Longer term, growth rates are expected to settle back to an average of 3%.



All Funds Revenue Explanation

Gasoline Tax - These tax revenues are shared with the City based on gasoline tax collections by the State of Kansas. Motor fuel revenues are credited to the General Fund. The State gasoline tax is based on gallons consumed, not on the price per gallon. As the price of gasoline has risen, and remained at high levels, demand has been flat or declining. This has led to flat or declining motor fuel tax revenues for the City. Revenues are expected to decline by 2% in 2013, and then remain flat during the planning period.

Other Taxes - The largest source of other taxes is the City's transient guest tax, which generates around \$6 million annually, credited to the Tourism and Convention Fund. Other taxes also includes nearly \$6 million received annually from the private liquor tax, divided equally to the General Fund, the Special Parks and Recreation Fund and the Special Drug and Alcohol Abuse Programs Fund. Tourism and Convention Fund revenues are conservatively projected to grow at 1% annually. Alcohol taxes tend to be more volatile. Growth averaging over 3% is forecasted in 2013 - 2015.

Franchise Fees - These revenues are based on agreements between the City and local utilities. Generally, these agreements are long term and result in payments to the City of 5% of utility revenues. All franchise fee revenues are credited to the General Fund. Individual sources of franchise fees tend to be volatile, based on the weather, commodity pricing and utility rates. However, the volatility is reduced when franchise fees are reviewed in total. Increases are expected, based on Water Utilities rate increases and increases in consumption due to improving economic conditions. In addition, natural gas franchise fees, which in recent years have declined along with natural gas prices, are expected to recover and contribute to revenue growth in the future.

Special Assessments - These assessments fund capital improvement projects approved by the City Council. Assessments are made for specific projects when completed. All revenues are credited to the Debt Service Fund. Revenue growth is based on projected activity, which can vary annually.

Licenses and Permits - The City issues various permits and licenses: revenue is credited to either the General Fund or the Metropolitan Area Building/Construction (MABC) Fund. Licenses for dogs, certain businesses and other general items are credited to the General Fund. Growth in 2014 is mostly associated with General Fund licenses and permits, based on a review of cost recovery amounts. Licenses and permits for building inspections and services are credited to the MABC Fund.

Charges for Sales and Services - A major source of City revenue is charges for services. These revenues are largely generated by proprietary funds, including the Water Utilities. However, over \$9 million is estimated in the General Fund, primarily through Park and Recreation fees, and pavement cuts and engineering overhead charges in Public Works & Utilities. These revenues generally tend to experience slow and steady growth, based on fee increases and increases in activity, since fees are typically set annually to recover operating expenditures. However, some revenue charges can be volatile, particularly for the Water Utilities. For the planning period, annual increases are driven largely by planned rate increases for the Water Utilities, to finance additional capital improvement spending.

Rental Income - These revenues are derived largely from proprietary funds: Airport and Fleet. However, many other funds earn smaller amounts based on the rental of property. Rental income over all tends to grow annually, driven by increased activity at the Airport, and increases in fleet rates charged to user departments. The General Fund generates a relatively small share of rental income, mainly from Park and Recreation assets. Revenues are expected to increase in 2015, primarily due to the new terminal project at the Airport.

Transfers In - Revenue from transfers is based on amounts moved from one fund to another. Most of this activity takes place in the General Fund and Debt Service Fund. The primary transfers into the General Fund are from public safety fees assessed to utility operations. In the Debt Service Fund, transfers are primarily based on capital project financing agreements, including transfers from the Sales Tax Construction Fund and TIF funds. Transfer revenue tends to fluctuate annually, based on the various needs and requirements.

Interest Earnings - These revenues are generated based on idle funds invested in the City's pooled money investment program. Revenues have declined since 2008, due to historically low interest rates. A change is not expected until at least 2015.

Other Revenues - This is an aggregation of a variety of smaller revenue streams. These include administrative charges to the General Fund, fines and penalties revenue and reimbursements.



All Funds Expenditures by Category

ALL FUNDS - EXPENDITURES BY CATEGORY	2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
110 Regular Salaries	125,595,801	136,827,700	135,791,512	140,125,253	142,435,429
120 Special Salaries	6,352,862	6,052,613	4,610,502	4,438,292	4,440,637
130 Overtime	4,853,418	3,074,567	3,437,282	3,226,994	3,221,761
140 Employee Benefits	54,617,919	63,882,413	60,551,937	63,067,578	65,425,584
150 Shrinkage	0	(7,952,362)	(8,124,494)	(8,624,220)	(8,682,458)
Salaries and Benefits	191,420,000	201,884,931	196,266,738	202,233,897	206,840,953
210 Utilities	17,247,982	19,557,632	19,192,247	19,679,732	20,241,105
220 Communications	2,324,838	2,400,585	2,461,953	2,422,296	2,420,224
230 Transportation and Training	474,058	766,530	802,715	802,057	805,497
240 Insurance	2,298,392	2,470,796	2,448,847	2,474,947	2,622,147
250 Professional Services	24,679,209	27,553,128	27,692,302	27,729,059	27,884,920
260 Data Processing	7,539,248	7,389,337	8,238,757	8,161,878	8,158,785
270 Equipment Charges	9,094,976	9,207,087	9,289,424	9,169,407	9,166,407
280 Buildings and Grounds Charges	2,599,726	2,886,846	2,883,511	2,993,209	3,268,009
290 Other Contractuals	6,787,636	7,395,962	8,529,871	8,358,960	8,304,365
Contractuals	73,046,066	79,627,903	81,539,627	81,791,544	82,871,458
310 Office Supplies	445,270	503,817	506,977	493,731	493,731
320 Clothing and Towels	602,675	774,762	694,572	695,353	695,503
330 Chemicals	3,268,287	4,481,079	4,494,651	4,486,743	4,468,943
340 Equipment Parts and Supplies	9,172,591	10,225,820	9,492,648	9,560,731	9,612,941
350 Materials	1,853,687	2,887,635	2,884,214	2,813,685	2,791,685
370 Building Parts and Materials	441,232	483,833	484,633	476,233	486,233
380 Non-capitalizable Equipment	2,502,928	2,691,316	2,819,204	2,798,974	2,795,984
390 Other Commodities	603,327	1,105,227	1,030,643	985,838	1,009,388
Commodities	18,889,998	23,153,490	22,407,543	22,311,288	22,354,408
410 Land	0	0	0	0	0
420 Buildings	84,358	54,000	64,000	54,000	54,000
430 Improvements Other Than Bldgs.	0	0	0	0	0
440 Office Equipment	18,417	15,000	101,000	10,000	10,000
450 Vehicular Equipment	1,698,361	1,333,000	1,009,209	1,348,500	1,372,000
460 Operating Equipment	748,956	2,137,500	2,671,640	2,490,900	2,681,000
Capital Outlay	2,550,092	3,539,500	3,845,849	3,903,400	4,117,000
510 Interfund Transfers	11,205,956	13,000,000	9,793,653	13,022,871	4,875,194
520 Debt Service	130,806,262	153,759,472	157,467,101	160,405,399	171,234,616
530 Other Nonoperating Expenses	6,956,120	51,965,740	11,375,421	53,101,588	9,989,206
540 Inventory Accounts	13,315,833	6,510,500	6,439,425	6,634,135	6,944,135
Other	162,284,171	225,235,712	185,075,599	233,163,993	193,043,151
Total All Fund Expenditures	448,190,327	533,441,536	489,135,357	543,404,122	509,226,969

Note: Totals do not include the General Fund appropriated balance reserve. Trust Funds, Construction Funds and Agency Funds are also excluded.



All Funds Expenditures by Fund

ALL FUNDS - EXPENDITURES BY FUND	2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
100 General	206,494,173	213,952,836	209,973,682	214,454,166	218,158,667
300 Debt Service	89,268,412	96,918,488	95,471,019	96,750,652	100,199,165
Total Tax Levy Funds	295,762,586	310,871,324	305,444,701	311,204,818	318,357,832
350 Cemetery	48,707	85,842	85,842	85,842	85,842
200 Permanent Reserve	0	1,146,848	0	0	0
209 Homelessness Assistance	321,452	382,736	382,736	382,736	382,736
215 Tourism & Convention Promotion	6,136,892	7,705,582	6,537,851	8,147,553	6,552,668
220 Special Alcohol Programs	1,804,942	2,000,619	1,963,939	1,964,829	1,964,829
225 Special Parks & Recreation	1,773,776	1,872,599	1,818,718	1,867,348	1,958,891
230 Landfill	840,961	4,275,225	1,229,472	4,283,754	1,287,215
231 Landfill Post Closure	656,804	18,822,607	1,295,331	18,256,379	1,464,333
235 Metropolitan Area Building/Construction	4,949,774	7,433,868	6,196,845	6,242,489	5,345,162
236 Economic Development	3,163,288	4,291,010	3,789,623	4,321,273	2,126,435
237 Sales Tax Construction Pledge	27,462,387	35,216,002	28,045,558	34,685,956	29,656,774
238 Downtown Parking	204,063	481,600	481,600	1,851,082	1,253,551
245 State Office Building Complex	245,573	586,433	263,346	641,276	66,276
255 TIF Districts	4,533,171	19,266,445	7,033,711	20,166,915	6,627,575
260 Self-Supporting Municipal Improvement Dist.	587,928	622,810	622,810	622,810	622,810
265 City/County Joint Operations	3,418,451	3,713,889	3,627,365	3,703,443	3,777,787
Total Special Revenue Funds	56,148,168	107,904,116	63,374,749	107,223,685	63,172,884
500 Airport	18,929,215	20,358,853	20,420,589	21,102,063	22,346,285
515 Golf Course Operations	4,259,852	5,550,692	5,551,903	5,641,486	5,704,358
520 Transit	7,404,136	6,607,358	5,858,478	5,958,063	6,073,035
530 Sewer Utility Operations	44,059,204	50,032,694	52,554,509	53,215,910	54,961,008
540 Water Utility Operations	61,213,355	70,040,015	73,184,102	75,619,706	82,798,397
560 Storm Water Management	9,659,631	17,069,379	10,450,256	16,571,358	10,829,294
Total Enterprise Funds	145,525,393	169,658,992	168,019,837	178,108,586	182,712,376
600 Information Technology	9,466,909	10,067,406	9,964,897	10,303,405	9,889,268
605 Fleet	15,150,142	16,464,917	16,083,298	17,205,747	16,636,942
620 Self Insurance	45,259,484	55,919,724	49,344,026	52,816,989	56,378,092
Total Internal Service Funds	69,876,535	82,452,046	75,392,221	80,326,141	82,904,301
Gross Expenditures	567,312,683	670,886,478	612,231,507	676,863,229	647,147,394
Less: Interfund Transactions	119,122,356	137,444,941	123,096,150	133,459,107	137,920,425
Net Annual Budget Uses	448,190,327	533,441,536	489,135,357	543,404,122	509,226,969

Note: Totals do not include the General Fund appropriated balance reserve. Trust Funds, Construction Funds and Agency Funds are also excluded.



2014 All Funds Expenditures by Department

DEPARTMENT NUMBER	19	1	2	3	7	9	24	6	4	
FUND No.	DEPARTMENT TITLE	AIRPORT	CITY COUNCIL	CITY MANAGER'S OFFICE	FINANCE	FIRE	HOUSING & COMMUNITY SERVICES	HUMAN RESOURCES	INFORMATION TECHNOLOGY	LAW
100	General	0	751	10,067	4,791	42,302	91	1,364	0	2,555
209	Homelessness Assistance	0	0	0	0	0	383	0	0	0
215	Tourism & Convention	0	0	0	0	0	0	0	0	0
220	Special Alcohol & Drug	0	0	1,965	0	0	0	0	0	0
225	Special Parks & Recreation	0	0	0	0	0	0	0	0	0
230	Landfill	0	0	0	0	0	0	0	0	0
231	Landfill Post Closure	0	0	0	0	0	0	0	0	0
235	Metro. Area Bldg./Construction	0	0	0	0	0	0	0	0	0
236	Economic Development	0	0	4,321	0	0	0	0	0	0
237	Sales Tax Const. Pledge	0	0	0	0	0	0	0	0	0
238	Downtown Parking	0	0	1,851	0	0	0	0	0	0
245	State Office Building	0	0	0	0	0	0	0	0	0
255	TIF Districts	0	0	0	2,177	0	0	0	0	0
260	SSMID	0	0	0	623	0	0	0	0	0
265	City/County	0	0	0	0	0	0	0	0	0
290	Grants	0	0	401	0	0	24,794	0	0	0
300	Debt Service Fund	0	0	0	0	0	0	0	0	0
350	Cemetery	0	0	0	0	0	0	0	0	0
500	Airport	21,102	0	0	0	0	0	0	0	0
515	Golf	0	0	0	0	0	0	0	0	0
520	Transit	0	0	0	0	0	0	0	0	0
530	Sewer Utility	0	0	0	0	0	0	0	0	0
540	Water Utility	0	0	0	0	0	0	0	0	0
560	Storm Water	0	0	0	0	0	0	0	0	0
600	Information Technology	0	0	0	0	0	0	0	10,303	0
605	Fleet Maintenance	0	0	0	0	0	0	0	0	0
620	Self Insurance	0	0	0	52,817	0	0	0	0	0
77x	Pension	0	0	0	84,036	0	0	0	0	0
Total All Fund Expenditures		21,102	751	18,605	144,444	42,302	25,268	1,364	10,303	2,555

Note: Total expenditures include \$84,036 in Pension Fund expenditures and \$38,629 in grant expenditures, in addition to the gross expenditures of \$676,863. Amounts may not sum to totals exactly due to rounding. Amounts shown in thousands of dollars.



2014 All Fund Expenditures by Department

DEPARTMENT NUMBER		10	5	23	17	15	8	13	16	22	
FUND No.	DEPARTMENT TITLE	LIBRARY	METRO. AREA B&C DEPT.	METRO. AREA PLANNING	MUNICIPAL COURT	PARK AND RECREATION	POLICE	PUBLIC WORKS & UTILITIES	WICHITA TRANSIT	NON-DEPT'L./ OTHER	TOTAL
100	General	8,071	870	0	6,871	13,504	79,497	35,150	3,475	5,095	214,454
209	Homelessness Assistance	0	0	0	0	0	0	0	0	0	383
215	Tourism & Convention	0	0	0	0	0	0	0	0	8,148	8,148
220	Special Alcohol & Drug	0	0	0	0	0	0	0	0	0	1,965
225	Special Parks & Recreation	0	0	0	0	1,867	0	0	0	0	1,867
230	Landfill	0	0	0	0	0	0	4,284	0	0	4,284
231	Landfill Post Closure	0	0	0	0	0	0	18,256	0	0	18,256
235	Metro. Area Bldg./Construction	0	6,242	0	0	0	0	0	0	0	6,242
236	Economic Development	0	0	0	0	0	0	0	0	0	4,321
237	Sales Tax Const. Pledge	0	0	0	0	0	0	0	0	34,686	34,686
238	Downtown Parking	0	0	0	0	0	0	0	0	0	1,851
245	State Office Building	0	0	0	0	0	0	641	0	0	641
255	TIF Districts	0	0	0	0	0	0	17,990	0	0	20,167
260	SSMID	0	0	0	0	0	0	0	0	0	623
265	City/County	0	0	1,663	0	0	0	2,040	0	0	3,703
290	Grants	272	0	1,223	0	0	434	739	10,766	0	38,629
300	Debt Service Fund	0	0	0	0	0	0	0	0	96,751	96,751
350	Cemetery	0	0	0	0	86	0	0	0	0	86
500	Airport	0	0	0	0	0	0	0	0	0	21,102
515	Golf	0	0	0	0	5,641	0	0	0	0	5,641
520	Transit	0	0	0	0	0	0	0	5,958	0	5,958
530	Sewer Utility	0	0	0	0	0	0	53,216	0	0	53,216
540	Water Utility	0	0	0	0	0	0	75,620	0	0	75,620
560	Storm Water	0	0	0	0	0	0	16,571	0	0	16,571
600	IT/IS	0	0	0	0	0	0	0	0	0	10,303
605	Fleet Maintenance	0	0	0	0	0	0	17,206	0	0	17,206
620	Self Insurance	0	0	0	0	0	0	0	0	0	52,817
77x	Pension	0	0	0	0	0	0	0	0	0	84,036
Total All Fund Expenditures		8,343	7,112	2,886	6,871	21,098	79,931	241,713	20,199	144,680	799,527

Note: Total expenditures include \$84,036 in Pension Fund expenditures and \$38,629 in grant expenditures, in addition to the gross expenditures of \$676,863. Amounts may not sum to totals exactly due to rounding. Amounts shown in thousands of dollars.



Multi-Year Fund Overview - General Fund

GENERAL FUND REVENUE	2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
Budgeted Revenues					
Property Taxes	76,129,630	73,401,820	73,550,811	72,505,851	73,584,618
Motor Vehicle Taxes	10,024,987	10,348,796	10,153,496	10,256,153	10,615,119
Local Sales Taxes	26,174,792	27,155,660	27,182,693	28,075,417	28,927,011
Motor Fuel Taxes	14,418,735	14,841,841	14,137,180	14,137,180	14,137,180
Liquor Taxes	1,773,776	1,872,599	1,818,718	1,867,348	1,958,891
Franchise Fees	37,406,752	39,495,365	39,194,579	40,176,066	41,487,480
Licenses and Permits	2,546,327	2,858,768	2,663,864	2,766,464	2,765,164
Charges for Services	8,040,194	10,192,897	8,943,615	9,221,570	9,301,211
Rent Income	2,243,685	2,516,664	2,445,704	2,430,420	2,431,738
Transfers In	10,181,762	11,195,815	10,700,173	13,099,910	12,845,426
Interest Earnings	300,882	480,000	210,000	180,000	180,000
Other Revenue	17,464,681	19,592,611	18,972,848	19,737,787	19,924,829
Total General Fund Revenues	206,706,202	213,952,836	209,973,682	214,454,166	218,158,667
Budgeted Expenditures					
City Council	715,488	738,225	736,730	750,540	751,365
City Manager	9,494,436	10,087,798	9,905,100	10,067,017	10,105,953
Finance	4,071,568	4,856,285	4,727,883	4,790,829	4,845,630
Fire	41,591,739	43,192,194	42,379,639	42,301,778	42,795,350
Housing	29,693	30,697	89,755	91,291	92,588
Human Resources	1,228,476	1,406,615	1,263,808	1,364,135	1,412,081
Law	2,282,446	2,625,679	2,520,882	2,554,743	2,582,162
Library	7,468,319	7,960,486	7,786,288	8,070,719	8,012,318
Municipal Court	5,651,263	6,445,468	6,558,856	6,871,332	6,988,632
Metro. Area Building & Construction	647,762	878,435	854,919	870,087	878,778
Park & Recreation	13,014,031	13,331,586	13,078,502	13,486,823	13,338,560
Police Department	75,179,468	77,619,141	77,349,126	79,497,439	81,005,577
Public Works	31,602,392	36,976,860	35,032,578	35,150,242	35,560,426
Transit	4,455,080	3,475,080	3,475,080	3,475,080	3,475,080
Transfers	5,525,729	3,158,231	3,029,751	3,050,550	3,067,311
Other	3,536,283	3,818,496	3,861,838	5,039,274	6,229,935
Shrinkage	0	(2,648,439)	(2,677,054)	(2,977,713)	(2,983,081)
Total General Fund Expenditures	206,494,173	213,952,836	209,973,682	214,454,166	218,158,667
Budgeted Income / (Loss)	212,029	0	0	0	0
Unencumbered Fund Balance:					
January 1	23,124,934	23,124,934	23,336,963	23,336,963	23,336,963
December 31	23,336,963	23,124,934	23,336,963	23,336,963	23,336,963
Percent of Expenditures	11.3%	10.8%	11.1%	10.9%	10.7%



Revenue Summary - General Fund

GENERAL FUND REVENUE	2012	2013	2013		2014		2015	
	ACTUAL	ADOPTED	REVISED	Percent Change	ADOPTED	Percent Change	APPROVED	Percent Change
	Amount	Amount	Amount	Percent Change	Amount	Percent Change	Amount	Percent Change
PROPERTY TAXES	76,129,630	73,401,820	73,550,811	-3.4%	72,505,851	-1.4%	73,584,618	1.5%
MOTOR VEHICLE TAXES	10,024,987	10,348,796	10,153,496	1.3%	10,256,153	1.0%	10,615,119	3.5%
LOCAL SALES TAXES	26,174,792	27,155,660	27,182,693	3.9%	28,075,417	3.3%	28,927,011	3.0%
INTERGOVERNMENTAL:								
Motor Fuel Taxes	14,418,735	14,841,841	14,137,180	-2.0%	14,137,180	0.0%	14,137,180	0.0%
Liquor Taxes	1,773,776	1,872,599	1,818,718	2.5%	1,867,348	2.7%	1,958,891	4.9%
Total Intergovernmt'l	16,192,511	16,714,440	15,955,898	-1.5%	16,004,528	0.3%	16,096,071	0.6%
FRANCHISE FEES								
Electric	19,945,541	20,435,787	21,142,273	6.0%	21,776,542	3.0%	22,429,838	3.0%
Natural Gas	5,944,616	7,856,372	6,122,955	3.0%	6,245,413	2.0%	6,370,322	2.0%
Water Utilities	6,181,810	5,726,411	6,452,967	4.4%	6,333,442	-1.9%	6,711,346	6.0%
Other	5,334,785	5,476,795	5,476,384	2.7%	5,820,669	6.3%	5,975,974	2.7%
Total Franchise Fees	37,406,752	39,495,365	39,194,579	4.8%	40,176,066	2.5%	41,487,480	3.3%
LICENSES AND PERMITS	2,546,327	2,858,768	2,663,864	4.6%	2,766,464	3.9%	2,765,164	0.0%
CHARGES FOR SALES & SVCS.	8,040,194	10,192,897	8,943,615	11.2%	9,221,570	3.1%	9,301,211	0.9%
RENT INCOME	2,243,685	2,516,664	2,445,704	9.0%	2,430,420	-0.6%	2,431,738	0.1%
TRANSFERS IN:								
Public Safety Fees	5,543,936	5,682,518	5,682,518	2.5%	6,386,694	12.4%	6,581,935	3.1%
Landfill Post Closure	50,000	300,000	300,000	500.0%	450,000	50.0%	450,000	0.0%
Convention Ctr. Losses	1,642,992	1,643,786	1,474,525	-10.3%	2,064,949	40.0%	2,116,978	2.5%
Special Park and Rec.	1,773,776	1,872,599	1,818,718	2.5%	1,867,348	2.7%	1,958,891	4.9%
Non-recurring	0	30,000	0		0		0	
Other	1,171,058	1,666,912	1,424,412	21.6%	2,330,919	63.6%	1,737,622	-25.5%
Total Transfers	10,181,762	11,195,815	10,700,173	5.1%	13,099,910	22.4%	12,845,426	-1.9%
INTEREST EARNINGS	300,882	480,000	210,000	-30.2%	180,000	-14.3%	180,000	0.0%
OTHER REVENUE:								
Fines and Penalties:								
Municipal Court	10,088,532	11,423,188	11,039,421	9.4%	11,731,388	6.3%	11,866,308	1.2%
Library	380,962	399,000	399,000	4.7%	400,000	0.3%	400,000	0.0%
Total Fines & Penalties	10,469,494	11,822,188	11,438,421	9.3%	12,131,388	6.1%	12,266,308	1.1%
Administrative Charges	4,009,388	3,989,039	3,444,730	-14.1%	3,318,670	-3.7%	3,385,402	2.0%
Reimbursements	2,985,799	3,781,384	4,089,697	37.0%	4,287,729	4.8%	4,273,119	-0.3%
Total Other Revenues	17,464,681	19,592,611	18,972,848	8.6%	19,737,787	4.0%	19,924,829	0.9%
TOTAL GF REVENUE	\$206,706,202	\$213,952,836	\$209,973,682	1.6%	\$214,454,166	2.1%	\$218,158,667	1.7%



Supplemental Expenditure Detail - General Fund

GENERAL FUND - SUPPLEMENTAL DETAIL	2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
Operating Expenditures					
City Council	715,488	738,225	736,730	750,540	751,365
City Manager	9,494,436	10,087,798	9,905,100	10,067,017	10,105,953
Finance	4,071,568	4,856,285	4,727,883	4,790,829	4,845,630
Fire	41,591,739	43,192,194	42,379,639	42,301,778	42,795,350
Housing	29,693	30,697	89,755	91,291	92,588
Human Resources	1,228,476	1,406,615	1,263,808	1,364,135	1,412,081
Law	2,282,446	2,625,679	2,520,882	2,554,743	2,582,162
Library	7,468,319	7,960,486	7,786,288	8,070,719	8,012,318
Municipal Court	5,651,263	6,445,468	6,558,856	6,871,332	6,988,632
Metropolitan Building & Construction	647,762	878,435	854,919	870,087	878,778
Park & Recreation	13,014,031	13,331,586	13,078,501	13,486,823	13,338,560
Police Department	75,179,468	77,619,141	77,349,126	79,497,439	81,005,577
Public Works & Utilities	31,602,392	36,976,860	35,032,578	35,150,242	35,560,426
Transit	4,455,080	3,475,080	3,475,080	3,475,080	3,475,080
Shrinkage	0	(2,648,439)	(2,677,054)	(2,977,713)	(2,983,081)
Total Operating Expenditures	197,432,161	206,976,109	203,082,092	206,364,342	208,861,421
Transfers					
City/County Planning	763,674	740,341	740,341	740,341	740,341
City/County Flood Control	862,055	1,017,890	999,410	1,020,209	1,036,970
Economic Development	2,650,000	150,000	150,000	150,000	150,000
Affordable Airfare	1,000,000	1,000,000	890,000	890,000	890,000
Tort Liability	250,000	250,000	250,000	250,000	250,000
Total Transfers	5,525,729	3,158,231	3,029,751	3,050,550	3,067,311
Other Expenditures					
Contingency	0	300,000	300,000	300,000	300,000
Jail Fees	2,111,986	2,325,000	2,325,000	2,325,000	2,325,000
Employee Compensation	0	0	0	1,236,936	2,417,097
Homelessness Assistance	160,854	191,368	191,368	191,368	191,368
Non-Departmental	822,974	967,128	975,470	915,970	926,470
Other	440,469	35,000	70,000	70,000	70,000
Total Other Expenditures	3,536,283	3,818,496	3,861,838	5,039,274	6,229,935
Total General Fund Expenditures	206,494,173	213,952,836	209,973,682	214,454,166	218,158,667

Note: Totals do not include the General Fund appropriated fund balance reserve. Trust Funds, Construction Funds and Agency Funds are also excluded.



Expenditures by Category - General Fund

GENERAL FUND - EXPENDITURES BY CATEGORY	2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
110 Regular Salaries	100,055,097	107,704,321	106,520,082	110,076,368	111,835,676
120 Special Salaries	3,159,893	3,289,811	3,296,794	3,320,886	3,332,588
130 Overtime	3,727,670	2,430,241	2,713,117	2,562,829	2,562,687
140 Employee Benefits	42,870,674	49,328,737	47,261,553	49,028,246	50,680,448
150 Shrinkage	0	(6,160,208)	(6,447,289)	(6,926,704)	(6,924,714)
Salaries and Benefits	149,813,333	156,592,900	153,344,257	158,061,624	161,486,685
210 Utilities	7,953,384	8,638,098	8,284,293	8,336,669	8,466,148
220 Communications	1,025,019	1,022,078	1,067,514	1,080,813	1,079,741
230 Transportation and Training	321,448	422,856	457,991	460,641	460,641
240 Insurance	1,226,785	1,245,262	1,245,262	1,245,262	1,245,262
250 Professional Services	10,274,119	11,244,732	11,009,252	10,992,555	10,973,406
260 Data Processing	5,205,922	5,035,894	5,226,200	5,254,567	5,251,604
270 Equipment Charges	6,719,643	6,757,605	6,823,311	6,703,593	6,703,593
280 Buildings and Grounds Charges	1,245,240	1,207,483	1,201,669	1,279,407	1,560,207
290 Other Contractuals	3,375,048	4,168,940	4,116,890	4,110,114	4,059,109
Contractuals	37,346,609	39,742,949	39,432,382	39,463,621	39,799,711
310 Office Supplies	291,291	321,221	328,051	329,835	329,835
320 Clothing and Towels	457,163	626,992	547,452	546,408	546,408
330 Chemicals	140,055	174,925	195,697	183,788	165,788
340 Equipment Parts and Supplies	4,168,325	4,555,259	4,329,042	4,264,964	4,264,964
350 Materials	985,327	1,314,676	1,310,055	1,233,826	1,213,826
370 Building Parts and Materials	186,019	223,798	222,598	222,598	222,598
380 Non-capitalizable Equipment	1,483,578	1,590,669	1,707,809	1,701,809	1,703,169
390 Other Commodities	410,297	625,352	745,685	697,485	690,735
Commodities	8,122,054	9,432,891	9,386,389	9,180,713	9,137,323
410 Land	0	0	0	0	0
420 Buildings	7,390	0	0	0	0
430 Improvements Other Than Bldgs.	0	0	0	0	0
440 Office Equipment	0	105,000	0	0	0
450 Vehicular Equipment	0	0	47,305	0	0
460 Operating Equipment	21,958	167,000	184,409	140,000	140,000
Capital Outlay	29,348	272,000	231,714	140,000	140,000
510 Interfund Transfers	10,903,647	7,282,094	6,750,778	6,770,377	6,787,138
520 Debt Service	0	0	0	0	0
530 Other Nonoperating Expenses	203,217	393,000	580,937	590,605	560,586
540 Inventory Accounts	75,965	237,000	247,225	247,225	247,225
Other	11,182,829	7,912,094	7,578,940	7,608,207	7,594,949
Total General Fund Expenditures	206,494,173	213,952,836	209,973,682	214,454,166	218,158,667

Note: Totals do not include the General Fund appropriated fund balance reserve. Trust Funds, Construction Funds and Agency Funds are also excluded.



Five-Year Fund Overview - General Fund

GENERAL FUND	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 REVISED
Budgeted Operating Revenues					
Property Taxes	70,694	71,555	74,988	76,130	73,551
Motor Vehicle Taxes	9,546	9,607	9,889	10,025	10,153
Local Sales Taxes	24,722	23,998	24,988	26,175	27,183
Motor Fuel Taxes	13,654	14,704	14,420	14,419	14,137
Liquor Taxes	1,707	1,762	1,684	1,774	1,819
Franchise Fees	33,720	36,923	36,779	37,407	39,195
Licenses and Permits	1,829	2,237	2,527	2,546	2,664
Charges for Services	8,597	7,837	8,887	8,040	8,944
Rent Income	2,145	2,005	2,135	2,244	2,446
Transfers In	10,237	10,340	11,609	10,182	10,700
Interest Earnings	2,825	2,393	912	301	210
Fines and Penalties	10,392	10,614	10,330	10,469	11,438
Administrative Charges	4,336	3,707	3,806	4,009	3,445
Reimbursements	4,193	3,725	6,205	2,986	4,090
Total Operating Revenues	198,598	201,407	209,158	206,706	209,974
Budgeted Operating Expenditures					
Wages	112,042	109,386	108,356	106,942	106,088
Health Insurance	13,107	15,820	17,373	18,346	19,560
Other Benefits	20,672	23,584	24,755	24,525	27,702
Contractual Expenditures	38,209	36,811	39,589	37,347	39,429
Commodities	5,862	7,390	8,186	8,122	9,386
Capital Outlay	99	81	54	29	232
Transfers	8,604	8,205	10,313	11,182	7,579
Total Operating Expenditures	198,595	201,277	208,626	206,493	209,974
Operating Margin	3	130	532	213	0
Unencumbered Fund Balance:					
January 1	22,459	22,460	22,465	22,997	23,210
December 31	22,460	22,590	22,997	23,210	23,210
Percent of Expenditures	11.3%	11.2%	11.0%	11.3%	11.1%
Assessed Valuation	3,145,832	3,151,665	3,150,148	3,151,989	3,111,573
Increase In Assessed Valuation	5.1%	0.2%	0.0%	0.1%	-1.3%
General Fund Mill Levy	23.034	23.619	24.742	24.839	24.443
Debt Service Fund Mill Levy	9.022	8.523	7.530	7.520	8.028
Total Mill Levy	32.056	32.142	32.272	32.359	32.471

Note: Amounts shown in thousands of dollars.



Five-Year Fund Overview - General Fund

GENERAL FUND	2014 ADOPTED	2015 APPROVED	2016 PROJECTED	2017 PROJECTED	2018 PROJECTED
Budgeted Operating Revenues					
Property Taxes	72,506	73,585	75,676	77,890	80,222
Motor Vehicle Taxes	10,256	10,615	10,987	11,371	11,769
Local Sales Taxes	28,075	28,927	29,795	30,689	31,609
Motor Fuel Taxes	14,137	14,137	14,137	14,137	14,137
Liquor Taxes	1,867	1,959	2,047	2,139	2,235
Franchise Fees	40,176	41,487	42,899	44,364	45,793
Licenses and Permits	2,766	2,765	2,820	2,877	2,934
Charges for Services	9,222	9,301	9,452	9,606	9,763
Rent Income	2,430	2,432	2,480	2,530	2,581
Transfers In	13,100	12,845	12,403	12,308	12,550
Interest Earnings	180	180	500	1,000	1,500
Fines and Penalties	12,131	12,266	12,389	12,513	12,638
Administrative Charges	3,319	3,385	3,452	3,519	3,586
Reimbursements	4,288	4,273	4,323	4,375	4,428
Total Operating Revenues	214,454	218,159	223,361	229,318	235,746
Budgeted Operating Expenditures					
Wages	109,040	110,807	113,022	115,939	119,151
Health Insurance	21,227	22,851	24,679	26,653	28,786
Other Benefits	27,801	27,829	28,386	28,953	29,532
Contractual Expenditures	39,457	39,800	40,198	40,600	41,006
Commodities	9,181	9,137	9,137	9,137	9,137
Capital Outlay	140	140	250	250	250
Transfers	7,608	7,595	7,689	7,785	7,884
Total Operating Expenditures	214,454	218,159	223,361	229,318	235,746
Operating Margin	0	0	0	0	0
Unencumbered Fund Balance:					
January 1	23,210	23,210	23,210	23,210	23,210
December 31	23,210	23,210	23,210	23,210	23,210
Percent of Expenditures	10.9%	10.7%	10.4%	10.1%	9.8%
Assessed Valuation	3,126,466	3,174,342	3,267,156	33,65,393	3,468,897
Increase In Assessed Valuation	0.5%	1.5%	2.9%	3.0%	3.1%
General Fund Mill Levy	23.971	23.971	23.971	23.971	23.971
Debt Service Fund Mill Levy	8.500	8.500	8.500	8.500	8.500
Total Mill Levy	32.471	32.471	32.471	32.471	32.471

Note: Amounts shown in thousands of dollars.



Financial Plan - General Fund

General Fund

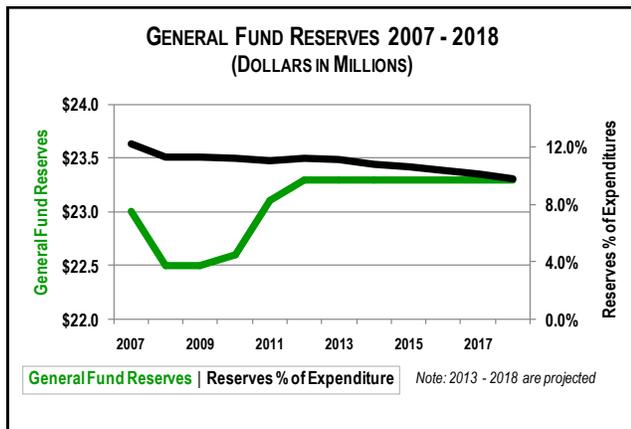
The General Fund is the principal fund of the City that accounts for all financial transactions not accounted for in other funds. The General Fund is one of two “taxing” funds (the other is the Debt Service Fund); property tax revenue accounts for approximately 35% of revenues. The General Fund is authorized by KSA 79-1973.

The long term General Fund forecast is based on a variety of assumptions and variables. The forecast is an attempt to model the potential impact of current policies into the future. No attempt is made to estimate additional expenditure savings from longer term planned actions to continue streamlining the organizational structure. Likewise, any additional service demands that would result in additional expenditures are not included in the model.

Based on the Adopted Budget, the General Fund is balanced and structurally sustainable. However, longer term, this is based on a number of assumptions and variables.

General Fund Balances

Reserve policies for the General Fund target a balance equal to 10% of expenditures as the minimum. Since 1992, the balance has remained within this policy. The balance in the Adopted 2014 Budget would be 10.9%, which is within City Council policy. The financial plan would maintain a fund balance above 10% through 2017, dipping only slightly below the policy limit in 2018, with an ending balance projected at 9.8% of expenditures.



General Fund Expenditures

The most important variable in forecasting the City’s financial position in the future is wage growth. Total wage growth is comprised of a number of variables, including increases in salaries, changes in pension and health insurance costs, and the changes in staffing levels. These increases can be offset by turnover, which usually reduces wage growth as long-tenured employees are replaced with employees at beginning wage levels.

2013-2018 GENERAL FUND FORECAST SUMMARY REVENUES, EXPENDITURES AND ENDING BALANCE (Dollars in Millions)				
YEAR	REVENUE	EXPENDITURES	ENDING BALANCE	PERCENT OF EXP.
2018	235.8	235.8	23.2	9.8%
2017	229.3	229.3	23.2	10.1%
2016	223.4	223.4	23.2	10.4%
2015	218.2	218.2	23.2	10.7%
2014	214.5	214.5	23.2	10.9%
2013	210.0	210.0	23.2	11.1%
2012	206.7	206.5	23.2	11.2%
2011	209.2	208.7	23.1	11.1%
2010	201.4	201.3	22.6	11.2%
2009	198.6	198.6	22.5	11.3%
2008	197.7	198.3	22.5	11.3%
2007	188.2	188.2	23.0	12.2%
2006	178.2	178.0	23.0	13.0%
2005	169.7	168.8	22.9	13.6%
2004	162.4	161.1	22.0	13.7%
2003	150.2	150.5	20.8	13.8%
2002	149.8	152.0	21.1	13.9%
2001	151.1	148.0	23.2	15.7%
2000	145.9	145.9	18.9	13.0%
1999	138.3	139.0	18.9	13.6%
1998	136.1	136.1	19.7	14.5%
1997	127.4	128.7	19.7	15.3%
1996	122.4	123.0	21.0	17.1%
1995	120.5	121.7	21.5	17.7%
1994	119.8	111.9	22.5	20.1%
1993	115.3	108.8	14.6	13.4%
1992	103.1	104.2	8.1	7.8%

Prior to 2009, wage growth had been between 5% and 7% annually. This growth has flattened since 2009 based on several factors. Cost of living raises for nearly all employee wages were suspended for 2009—2011. Labor contracts since 2011 have included modest cost of living raises as well as merit increases. In addition, several functions were outsourced, reducing total costs and moving City costs from wages to contractuals. A number of General Fund positions have been eliminated since 2009, to align capacity with service demands and to restructure management hierarchies. The early retirement programs and judicious and strategic filling of vacant positions is expected to continue to mute



Financial Plan - General Fund

wage growth from 2013 to 2015. Longer term, wage growth in 2016-2018 is expected to be between 2.5% and 3.5%. This estimate is based on continuing benefit cost increases (health insurance primarily) as well as modest wage adjustments for City staff.

Contractual expenses are included with a 1% increase annually. Commodity costs are expected to remain flat. Transfers for Transit and Affordable Airfares are estimated to remain flat through 2018 (at \$3.475 million and \$.89 million, respectively), while other transfers are included with a 2% increase.

Annual Components of Expenditure Changes

Overall, General Fund expenditures are forecasted to increase by 1.7% in 2013, compared to the 2012 actual expenditures. Base wage increases and projected health insurance increases account for nearly all of the projected increases during the planning period. Pension contributions increase expenditures by \$2.7 million in 2013. This was reflective of increased contribution rates based on pension fund actuarial projections.

Base wages actually decreased in 2012 (compared to 2011), due primarily to the effect of an early retirement program in December 2011, and to holding positions open and slowing hiring. In addition, \$1 million in wages were transferred to the Water Utility in 2012; previously these wages had been expended in the General Fund and offset by a reimbursement from the Water Utility. Base wages are projected to decrease again in 2013.

The 2011 and 2012 budgets included a shift of one mill from the Debt Service Fund to the General Fund. This shift was used largely to fund an increase of \$2.5 million in economic development expenditures. This increased expenditure level will be eliminated in 2013, resulting in a \$2.5 million decrease in base expenditures. Likewise, Transit support from the General Fund increased by \$0.5 million in 2012 (to a total of \$4.5 million) before falling to \$3.5 million in 2013.

Snow removal costs are significantly higher in 2013 than in 2012. This is due to two major snow storms in February 2013, compared to a very mild winter in 2012. Longer term, snow removal costs are budgeted at a more moderate and constant level. A variety of other adjustments and inflationary assumptions in the longer term forecast account for projected increase of between \$0.3 and \$1.1 million annually.

GENERAL FUND EXPENDITURE ADOPTED GROWTH COMPONENTS 2012 –2018							
<i>(Dollars in Millions)</i>							
Item	2012	2013	2014	2015	2016	2017	2018
Base Wages	(0.4)	2.3	2.9	1.8	2.2	2.9	3.2
Health Insurance	1.0	1.2	1.6	1.6	1.8	2.0	2.1
Shift of Water positions	(1.0)						
Pension contributions		2.7					
Economic Development		(2.5)					
Snow Removal		0.8	(0.3)				
Other	(2.2)		0.3	0.3	1.2	1.0	1.1
Transit Transfer	0.5	(1.0)					
Net Change	(2.1)	3.5	4.5	3.7	5.2	5.9	6.4
Total Expenditures	206.5	210.0	214.5	218.2	223.4	229.3	235.7
Percentage Increase	(1.0%)	1.7%	2.1%	1.7%	2.4%	2.7%	2.8%



Financial Plan - General Fund

General Fund Revenues

Property tax revenues are the single largest component in the General Fund revenue portfolio. Revenues increased in 2011 due to the shift of one mill from the Debt Service Fund. This will be offset by a similar reduction spread in 2013 and 2014. Longer term assessed valuation growth is anticipated to eventually resume, propelling modest property tax revenue increases beginning in 2014. Sales tax revenue rebounded strongly in 2012, then has grown moderately. Franchise fees increased significantly in 2012, based on record utility revenues in 2011. The estimate for 2013 is based on continued strong utility revenues in 2012. Growth is expected to return to historic norms in 2014.

Annual Components of Revenue Changes

Overall, General Fund revenues are projected to increase by 1.7% in 2013, compared to the 2012 actual expenditures. The largest growth component during the planning period is attributable to the property tax. With valuation growth estimated to slowly recover, annual increases of \$0.5 million in 2014, \$1.1 million in 2015, \$2.0 million in 2016, \$2.2 million in 2017 and \$2.3 million in 2018 are forecasted. In 2013 and 2014, decreases of \$1.8 million annually in both 2013 and 2014 are reflective of this mill being shifted back to the Debt Service Fund.

Sales tax revenues are expected to increase by approximately \$1 million annually, based on moderate growth during the financial planning period. Franchise fee revenue is expected to consistently increase. This is primarily provided by Water Utilities rate increases and increased utility consumption. Increased electrical rates are also expected to contribute to franchise fee growth.

To partially offset higher pension expenditures, transfers of \$0.7 million were made from the Pension Reserve in 2012. This transfer is budgeted to increase to \$1.3 million in 2014, then decrease to \$1 million in 2015, \$0.3 million in 2016. These transfers are expected to be phased out in 2017. Interest earnings are expected to very moderately increase in the long term, from current virtually non-existent levels. They are not expected to increase to pre-2009 levels any time during the planning period.

Court fines and penalties are expected to increase in both 2013 and 2014. This is due to the implementation of court cost and diversion fee increases, as well as increase traffic enforcement activities in part due to the implementation of new e-Citations technology. A variety of other changes are forecasted to increase revenues by \$2.1 million in 2013.

GENERAL FUND REVENUE ADOPTED GROWTH COMPONENTS 2012 –2018							
(Dollars in Millions)							
ITEM	2012	2013	2014	2015	2016	2017	2018
Property Tax revenue	1.1	(0.7)	0.5	1.1	2.0	2.2	2.3
Millage shift from DSF		(1.8)	(1.8)				
Sales Tax	1.2	1.0	0.9	0.9	0.9	0.9	0.9
Franchise Fees	0.6	1.8	1.0	1.3	1.4	1.5	1.5
Pension Reserve Transfer	(1.3)		0.6	(0.3)	(0.7)	(0.3)	
Interest Income	(0.6)				0.3	0.5	0.5
Reimbursements	(2.9)						
Fines and Penalties		0.9	0.7				
Other	(0.6)	2.1	2.1	0.7	1.3	1.1	1.2
Net Change	(2.5)	3.3	4.5	3.7	5.2	5.9	6.4
TOTAL EXPENDITURES	206.7	210.0	214.5	218.2	223.4	229.3	235.7
PERCENTAGE INCREASE	(1.0%)	1.7%	2.1%	1.7%	2.4%	2.6%	2.8%



Financial Plan - General Fund

General Fund Revenues

The current estimates from each of the major General Fund revenue sources are outlined below. The discussion centers on the projections for the budget planning period (2013-2015), but also includes estimates for the financial planning period (2016-2018).

Revenue Estimating Process

A variety of both qualitative and quantitative methods are used to estimate revenues for the General Fund. The Wichita State University's Center for Economic Development and Business Research provides data that is used for several revenue streams, primarily sales tax. In addition, a consensus approach is used in revenue streams that are specific to a department. In those cases, Finance staff will typically consult with departmental staff to develop a reasonable estimate of future revenues.

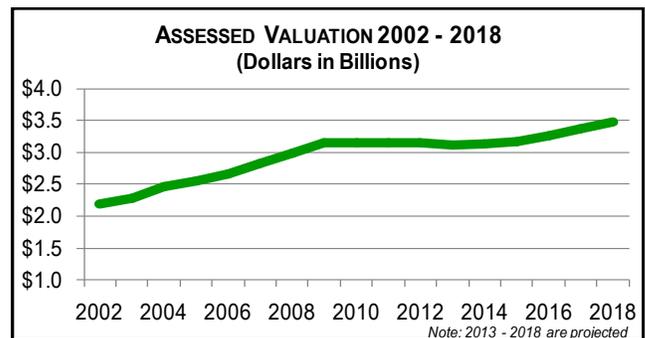
For many other revenue items, qualitative professional judgment is often combined with quantitative methods such as trend analysis and time-series forecasting. For many revenues, time-series analysis will provide a reasonable range, with judgment applied to develop the most appropriate estimate. For many of the major revenue sources noted below, time-series data is provided, as well as additional details impacting the estimate.

Property Taxes

Property tax revenues are based on the assessed valuation of taxable property within the city limits. The appraised valuation is

determined by the County Appraiser. The assessment percentage, as prescribed by the State Constitution, is applied to derive the assessed valuation. The assessed value is then multiplied by the tax rate (expressed in terms of "mills" per \$1) to derive property tax revenue. Property taxes account for over one third of the revenues to the General Fund.

Receipts are directly impacted by changes in assessed valuation. The base assessed valuation of property within the City of Wichita is budgeted to increase .5% in 2014, based on estimates from the County Appraisers Office. Modest 1.5% growth is forecasted in 2015, gradually increasing to 3.1% annual growth by 2018. The forecast assumed a very modest recovery in valuation growth, compared to a cumulative decline of 1% during the period of 2010 through 2013. However, the forecast is below historical growth rates of 6% experienced from in the decade before the recent economic downturn.



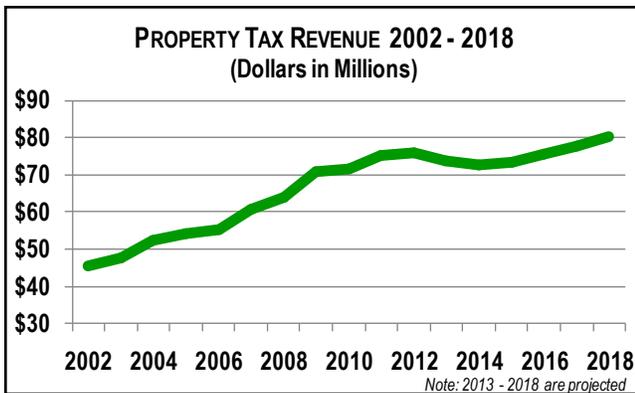
TOTAL VALUATION			VALUATION GROWTH COMPONENTS							
YEAR	TOTAL VALUATION		PERSONAL PROPERTY		ANNEXATION		IMPROVEMENTS		REAPPRAISAL	
	AMOUNT	GROWTH	AMOUNT	GROWTH	AMOUNT	GROWTH	AMOUNT	GROWTH	AMOUNT	GROWTH
2018	3,469	3.1%	(11)	-0.3%	0	0.0%	67	2.0%	47	1.4%
2017	3,365	3.0%	(13)	-0.4%	0	0.0%	65	2.0%	46	1.4%
2016	3,267	2.9%	(15)	-0.5%	0	0.0%	63	2.0%	44	1.4%
2015	3,174	1.5%	(18)	-0.6%	0	0.0%	31	1.0%	34	1.1%
2014	3,126	0.5%	(13)	-0.4%	0	0.0%	35	1.1%	(7)	-0.2%
2013	3,111	-1.3%	0	0.0%	0	0.0%	32	1.0%	(62)	-2.0%
2012	3,151	0.0%	(15)	-0.5%	0	0.0%	33	1.0%	(15)	-0.5%
2011	3,150	0.0%	(31)	-1.0%	0	0.0%	39	1.2%	(8)	-0.3%
2010	3,151	0.2%	(34)	-1.1%	1	0.0%	72	2.3%	(32)	-1.0%
2009	3,145	5.1%	(31)	-1.0%	13	0.4%	85	2.8%	87	2.9%
2008	2,992	5.6%	(31)	-1.1%	0	0.0%	85	3.0%	105	3.7%
2007	2,833	6.2%	(1)	0.0%	8	0.3%	87	3.3%	71	2.7%
2006	2,668	3.9%	10	0.4%	2	0.1%	56	2.2%	55	2.1%



Financial Plan - General Fund

Actual property tax revenues are based on valuation multiplied by the mill levy. Although the total City of Wichita mill levy has essentially been unchanged for 20 years, the levy for the General Fund has fluctuated recently. Beginning in 2009, the City began shifting a portion of the levy from the Debt Service Fund to the General Fund. This increased General Fund property tax revenues.

Beginning in 2013, this trend is budgeted to reverse, as .5 mills will be shifted back to the Debt Service Fund in both 2013 and 2014. The mill levy shift, coupled with the low projected property valuation growth, will produce declining General Fund property tax revenues in 2013 and 2014. This trend should reverse in 2015, when the General Fund mill levy stabilizes.



Based on historic trends, a delinquency of 6% is budgeted. The 2014 General Fund mill levy rate is estimated to be 23.971; when combined with the projected Debt Service Fund rate of 8.5, the total mill levy will be an estimated 32.471, equal to the rate in the 2013 Revised Budget.

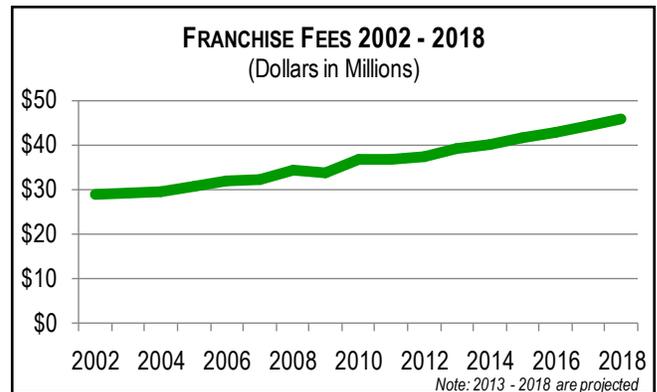
CITY OF WICHITA MILL LEVY AND PROPERTY TAX REVENUE				
	2011	2012	2013	2014
GF Levy	24.742	24.839	24.359	23.839
DSF Levy	7.530	7.520	8.000	8.500
Total City Levy	32.272	32.359	32.359	32.359
GF Property Taxes	74.988	75.502	74.056	73.926
DSF Property Taxes	22.946	23.191	24.605	26.589
Total Property Taxes	\$97.934	\$98.693	\$98.661	\$100.515

Note: Property taxes are shown in millions and for the City two primary taxing funds; amounts collected for TIF and the SSMD funds are not included.

Since the actual mill levy is calculated by the County Clerk in November based on the final calculation of the assessed valuation for the City, subsequent to the adoption of the budget by the governing body, the actual mill levy may fluctuate somewhat from the projected amount. Aside from these minor fluctuations, the mill levy rate for the City of Wichita has not changed materially for over 20 years.

Franchise Fees

Franchise fee revenue is based on agreements between the City and utility providers. Generally, the agreements provide long term access to City easements in exchange for a portion of gross revenues and other considerations. Overall, franchise fees are expected to grow by 4.8% in 2013, 2.5% in 2014 and 3.3% in 2015.



Forecasting franchise fees is complicated by several significant factors affecting utility gross revenues: weather conditions, economic activity, rate setting approvals, and the price of natural gas. In recent years, natural gas prices have been at historic lows, which has depressed natural gas franchise fees. Warmer weather has recently boosted Water Utilities and Electric revenues. Market conditions impacted AT&T franchise fees. Finally rate setting adjustments have boosted Water Utilities, Electric and Gas franchise fees.

For projections purposes, generally moderate weather and pricing conditions are assumed. Based on increased usage in 2012 and approved rate increases, electric franchise fees are projected to increase by 6% in 2013. More moderate 3% growth is budgeted for natural gas franchise fees.

Water and Sewer franchise fees are based on estimated utility rate increases through the planning period, based on pro formas presented to the City Council in the spring of 2012. Water Utilities revenue will increase in 2013, based on the dry, hot conditions in 2012 (Water franchise fees are based on prior year's revenues). Although additional rate increases are assumed to increase revenues, 2014 projections also assume more moderate weather



Financial Plan - General Fund

conditions. Overall, Water and Sewer franchise fee revenues are projected to increase 4.4% in 2013, then decrease 1.9% in 2014, before increasing at a projected 6% annual rate.

AT&T (formerly SBC) franchise fees are based on a fixed rate per line. With the proliferation of non-land line communications the number of lines has constantly decreased in recent years, resulting in declining telephone franchise fees. This is offset partially by growth in video franchise fees from AT&T. Overall, AT&T franchise fees are expected to be flat. However, revenues collected for AT&T video services are projected to increase by 6% annually.

In the past, growth of Cable TV franchise fees has been relatively constant, aside from the impact of timing differences. Generally, increases in provider rates have resulted in higher City franchise fees, while decreases in subscribers due to competition and price sensitivity have reduced City revenues. Overall, growth of 3% per year is anticipated.

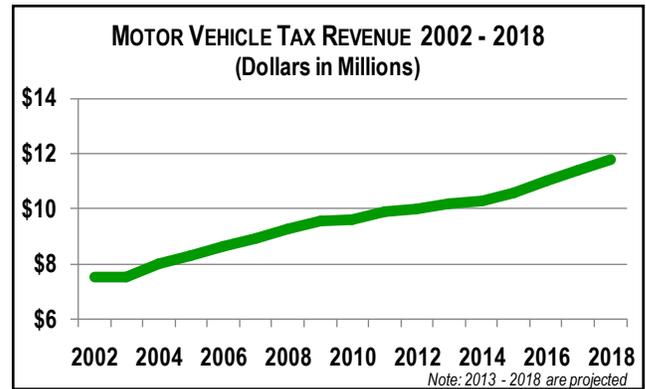
Motor Vehicle Taxes

This tax is based on KSA 79-5101 et seq., which provides for 20 classes in which all vehicles are valued. The taxable value of the vehicles is defined as 20% of the class value. Revenues are driven primarily from valuation, which in turn is based on the level and type of vehicle sales.

Motor vehicle tax receipts have historically grown at 3% annually. However, revenues tend to be economically sensitive, declining in 2001, 2010 and 2011. This forecast assumes growth of 3% in 2013—2015, and 3.5% in 2016 and beyond. The average age of vehicles in the US is at a record levels, and this level of pent-up demand is expected to continue increasing vehicles sales.

PERCENT OF TAXING EFFORT				
	2012	2013	2014	2015
Debt Service Fund	23.2%	24.7%	26.2%	26.2%
General Fund	76.8%	75.3%	73.8%	73.8%
TOTAL	100%	100%	100%	100%
ALLOCATION OF MVT (MILLIONS) TO EACH TAXING FUND				
MVT revenues	13.095	13.488	13.893	14.379
MVT growth	1.5%	3.0%	3.0%	3.5%
DSF allocation	3.043	3.335	3.637	3.764
DSF MVT growth	1.1%	9.6%	9.1%	3.5%
GF allocation	10.052	10.153	10.256	10.615
GF MVT growth	1.7%	1.0%	1.0%	3.5%

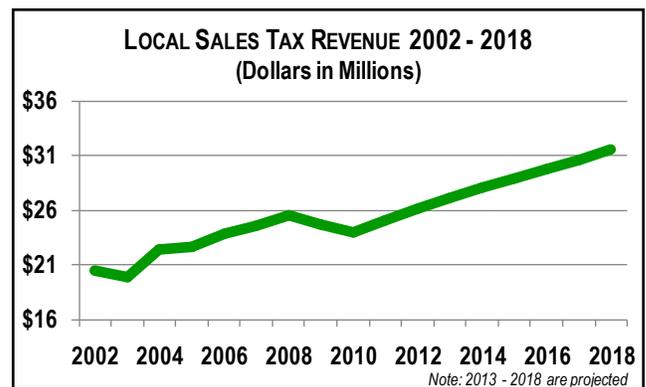
Increases in vehicle sales should result in higher valuation, and an increase in revenue from this source. These forecasts assume no material change in the ratio of the City's taxing effort to the taxing effort of all jurisdictions within the corporate limits of Wichita.



State statute allocates motor vehicle tax revenues based on the ratio of the taxes levied effort in each taxing fund. As noted earlier, with the shift of a portion of the mill levy from the General Fund to the Debt Service Fund, Motor Vehicle revenues to the General Fund will grow less than overall Motor Vehicle revenues. The impact of the adjustments in taxes levied and that relationship to the projected motor vehicle tax revenues is shown in the graphic.

Local Sales Taxes

Sales tax revenues are generated by the City's share of the county-wide one cent sales tax. The City does not levy a City-wide sales tax. This sales tax is the result of a referendum approved by Sedgwick County voters in 1985. One cent is collected county-wide, of which the City receives approximately 58.4%.



In 2012, \$89 million was distributed to Sedgwick County, of which the City received \$52 million. Of the sales tax received by the City, one half is credited to the General Fund and one half to the Sales Tax Construction Pledge Fund consistent with pledges made in 1985. Sales tax receipts to the General Fund were up 3.9% in



Financial Plan - General Fund

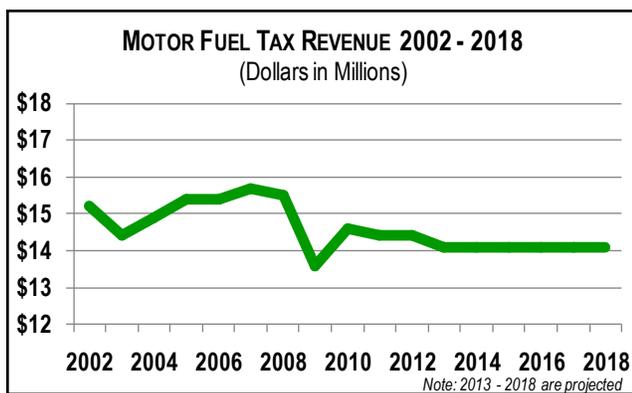
2012 and 4.8% in 2011. This was reflective of the bounce back that typically has occurred after economic downturns. In 2009 and 2010, sales tax revenue declined 3.4% and 2.4%, respectively. An increase of 3.9% is projected in 2013, with growth of 3.3% in 2014. Longer term, a growth rate of 3% annually is assumed.

Projected sales tax collections could be impacted by any legislative changes made to the statutory exemptions from sales taxes. In addition, unanticipated changes in economic activity could negatively impact sales tax collections. A prolonged period of high fuel prices could impact consumer spending on sales taxable items, thus reducing sales tax revenue. Finally, the distribution ratio is based on the taxing efforts of the 19 cities within Sedgwick County, as well as the county itself. Any significant changes in taxing efforts in these jurisdictions could impact the City's sales tax receipts.

State-shared Revenues

The City receives state-shared revenue from three sources currently: state motor fuel taxes, state liquor taxes and KLINK and LINK payments.

State motor fuel tax collections are based on wholesale gallons sold, not the value or price of the gallons sold. Since 2000, the number of gallons of fuel consumed in Kansas has been relatively static at approximately 1.7 billion. The tax rates have also been unchanged since 2003 (rates increased from 20 cents per gallon of gasoline in 2000, to 21 cents in 2001 to 23 cents in 2002 and the current 24 cents in 2003). The state distribution formula for the motor fuel tax was adjusted from 2001 to 2003, largely offsetting any benefit to City revenues from the increased tax rate. Since 2003, the distribution formula has remained unchanged.

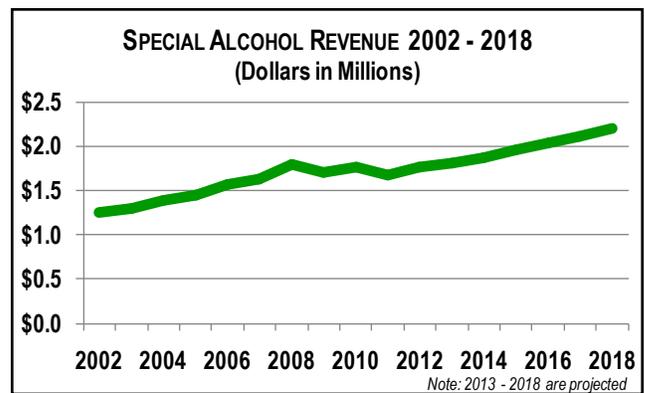


Of total state motor fuel tax receipts, 33.63% are allocated for cities and counties. Of that amount, 57% is provided to counties, and 43% to cities. The amount for cities is allocated based on the ratio of city population to total population of all cities in the state.

The county distributions are made with \$5,000 going to each county, in addition to a proportional distribution based on motor vehicle registration fees, daily vehicle miles traveled and total road miles. Of the amount received by Sedgwick County, 50% is distributed to the 19 cities in Sedgwick County based on population.

Motor fuel tax revenues peaked at \$15.7 million in 2007, due to the continued decline in consumption. The decrease in 2009 was largely due to action by the State Legislature that effectively reduced motor fuel tax receipts for the City of Wichita by approximately \$1 million. A slight decrease in revenues is projected in 2013, with no growth forecasted during the planning period. Continued high gas prices or renewed economic turmoil could further erode future City motor fuel tax revenues.

State liquor tax receipts are based on KSA 79-41a04. Per statute, 70% of the liquor excise taxes collected in Wichita are redistributed to the City. One third of the re-distributed amount is credited to the City's General Fund, with equal thirds credited to the Special Alcohol Fund and the Special Park and Recreation Fund. Liquor tax receipts have historically grown around 5% each year, and have tended to be counter-cyclical. However, they also tend to be relatively volatile.



Since 2009, revenues have been more volatile than usual, and have not trended up. This atypical behavior ended in 2012, with growth of 5% over 2011 levels. Growth in 2013 is projected at 2.5%, with revenue in 2014 growing at 2.7%. Longer term, growth of nearly 5% annually is expected.

Per KSA 68-416, the City receives \$3,000 per lane mile of streets and highways designated by the State as connecting links for maintenance activities. KLINK payments are projected to be stable at \$150,000 annually. Occasionally, additional funds are received from the State as reimbursements for previously agreed upon maintenance activities.



Fines and Penalties

Revenues are generated from two sources: the collection of Court assessed fines and penalties and the collection of Library fines and fees. Court revenues can vary considerably, depending on enforcement activity, judicial disposition of cases, participation of defendants in diversion programs, and the collection rate of court ordered assessments. Revenues of \$11.0 million are projected in 2013. for 2014, based on continued efforts to collect all judicially ordered assessments, and due to the implementation of technology improvements to enhance processing and accuracy of the citation process. revenues are expected to increase to \$11.8 million.

Library fines and fees have been relatively stable in the past. In 2006, the Library Board approved increasingly aggressive collections policies – including lowering the threshold amount – from \$40 to \$25 – that triggers when delinquent accounts are referred to the collection agency. These changes increased Library fine and fee revenue beginning in 2009.

Licenses and Permits

City Ordinances require licenses and permits for a variety of activities. Generally, these revenues fall into four categories: dog licenses; alarm system licenses and fees; curb cut permits; and all other permits and licenses. Over the years, most of the fluctuations have occurred in alarm fees and curb cut permits. Revenue of \$2.7 million is expected for 2013.

Current Sales and Services

Revenue from this source is derived from a number of services provided for a fee to citizens. Fluctuations in this revenue source are primarily from participation in recreation programs, changes in program fees, changes in the calculations of engineering overhead, and the number of pavement cuts required each year.

Engineering overhead is based on prior year expenditures for engineering services related to CIP activities; hence, fluctuations in this source are directly related to fluctuations in expenditures. Likewise, curb cut revenue is directly related to expenditures incurred by the Public Works & Utilities Engineering service to perform the curb cuts. This revenue tends to fluctuate based on service demands. However, on a net basis any revenue fluctuation is generally offset by fluctuation on the expenditures side. Revenues are projected to reach \$8.9 million in 2013, with modest annual increases projected in 2014 and 2015.

Administrative Charges

Revenues from this source are based mostly on the cost allocation plan performed annually by an outside consultant. This plan, required under OMB Circular 87, allocates overhead costs of administrative services to other funds, in order to facilitate full cost

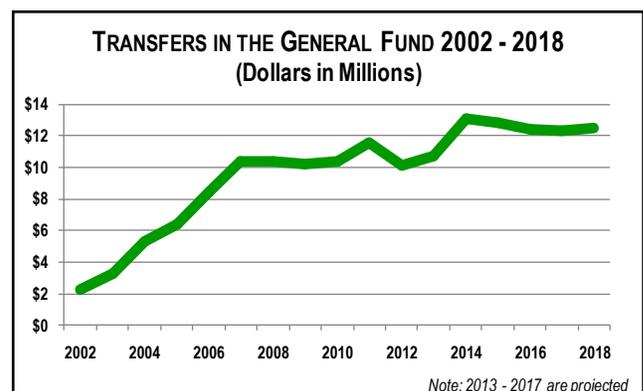
accounting. The charges are reviewed annually and updated or changed as necessary, based on the cost allocation plan. Revenues are projected to drop from \$4 million in 2012 to \$3.4 million in 2013; however, this is reflective of re-categorizing over \$400,000 in water utility billing reimbursements for Finance Express Office staff.

Transfers In

Transfers to the General Fund are typically made to reimburse the General Fund for support provided to other services, or to facilitate full cost accounting. Transfers In revenue has increased dramatically in the last seven years based on the implementation of the Public Safety Fee, the implementation of transfers from the Landfill Post Closure Fund, the maximization of transfers from the Tourism and Convention Fund to offset convention center losses, and the inclusion of one-time non-recurring transfers.

Transfers generally fall into five categories: Public Safety Fee charges; transfers from the Special Park and Recreation Fund to offset General Fund recreation costs; transfers from the Convention and Tourism Fund to offset losses of the City's convention center; transfers from the Landfill Post Closure Fund, based on the diminishment of the post closure liability; and other miscellaneous transfers.

Public Safety Fee transfers are made from each utility operation and are calculated to reimburse the General Fund for the equivalent cost of providing public safety service to each utility. The fees are recalculated annually based on the cost of providing public safety services in the General Fund and the valuation of the utilities each year. For 2013, fees are projected to remain stable, with growth of 4.7% projected in 2013, primarily due to Water Utilities improvements.



A transfer from the Convention and Tourism Fund is budgeted at approximately \$1.6 million from 2013 through 2015. This transfer offsets projected Convention Center losses. An additional \$500,000 is also budgeted to be transferred from this source to



offset maintenance costs for cultural facilities. The Special Park and Recreation transfer is calculated to transfer annually all receipts from the Special Park and Recreation Fund. Transfers are budgeted at \$1.9 million in 2014. These revenues offset the cost of recreational programming. A transfer from the Pension Reserve Fund, to partially offset higher pension costs, is included at \$700,000 in 2013, \$1.3 million in 2014 and \$1 million in 2015. These transfers are expected to phase out by 2017. Transfers are projected to increase from the Landfill Post Closure Fund. This fund has excess reserves, and annually, after reviewing the projected long term liability, excess reserves will be transferred to the General Fund.

Interest Earnings

This revenue stream is largely dependent upon market rates for investments, which are permitted under the City's Investment Policy, as well as the size of the pool of investment funds. Revenues began declining in 2008 when the Federal Reserve began aggressively cutting interest rates. Interest rates are currently near zero, resulting in a significant decrease in City revenues. A total of \$180,000 is budgeted in 2014. Based on Federal Reserve indications that rates will remain near zero into the foreseeable future, budgeted interest earnings are projected to remain at minimal levels.

Rental Income

The City leases a variety of real estate, including office space, garage space and athletic fields. The majority of the rental income is derived from three sources: annual rental payments for space at the Central Maintenance Facility; rental payments from vendors at Century II and Expo Hall; and rentals offered by the Park and Recreation Department, typically shelters, recreation center rooms and athletic fields. These revenues are expected to be relatively stable at \$2.4 million.

Reimbursements

Reimbursement receipts are, as the name implies, intended to reimburse the General Fund for activity provided for non-General Fund financed or external services. A significant reimbursement is received from the Wichita Public Schools (USD 259) for their share of the cost of Police School Resource Officer positions based on a Memorandum of Agreement. This revenue is expected to total \$415,343 in 2013, a reimbursement of 50% of the costs of seven SRO positions.

Another source is an approximate \$134,000 annual transfer from the City of Eastborough for fire response services. Additionally, \$1.3 million is included in reimbursements for positions. Other reimbursement amounts are for a variety of purposes and most are relatively small.



Financial Plan - Other Funds

Financial Plan—Other Funds

The following 29 non-General Fund financial plans offer a broad overview that shows and explains the trends, issues and circumstances impacting revenues and expenditures and the City's ability to deliver services (please see the "Financial Plan - General Fund" in the previous section for a detailed look at the General Fund). The Debt Service Fund financial plan is included in the Debt Service Fund & Capital Improvements section. The analysis of each fund begins with relevant legal conditions that influence the revenue or expenditures of the fund. Next, major one-time or ongoing shifts in revenue, expenditures, or fund balances are discussed for the overall current and future fund status. Finally, strategies are frequently recommended to improve or maintain the funds' status. To present the most accurate view of the fund status, the financial plans do not include reserve amounts or contingency amounts that are included on fund multi-year overviews due to state certification requirements. Totals may not add exactly due to rounding. These 29 Other Funds are identified under three specific fund types.

I. Special Revenue Funds - Special revenue funds finance specified activities from a dedicated revenue source.

- | | |
|---|---|
| 1. Homelessness Assistance Fund (209) | 11. State Office Building Fund (245) |
| 2. Tourism and Convention Fund (215) | 12. Gilbert and Mosley Tax Decrement Financing (255-1) |
| 3. Special Alcohol Fund (220) | 13. North Industrial Corridor Tax Decrement Financing (255-2) |
| 4. Special Park and Recreation Fund (225) | 14. East Bank Tax Increment Financing -TIF (255-3) |
| 5. Landfill Fund (230) | 15. 21st and Grove TIF (255-5) |
| 6. Landfill Post Closure Fund (231) | 16. Old Town Cinema TIF (255-7) |
| 7. Metro. Area Building/Construction Fund (235) | 17. Northeast Redevelopment TIF (255-11) |
| 8. Economic Development Fund (236) | 18. Self-Supporting Municipal Improvement District (260) |
| 9. Sales Tax Construction Pledge Fund (237) | 19. City/County Operations Fund (265) |
| 10. Downtown Parking Fund (238) | 20. Cemetery Fund (350) |

II. Enterprise Funds - Enterprise funds are used for government functions that are self-supporting. Enterprise funds belong to the group of funds called "proprietary," and are operated much like a business, with a balance sheet for all long-term debt obligations, assets and liabilities.

- | | | |
|------------------------|------------------------------|------------------------------------|
| 21. Airport Fund (500) | 23. Transit Fund (520) | 25. Water Utility Fund (540) |
| 22. Golf Fund (515) | 24. Sewer Utility Fund (530) | 26. Storm Water Utility Fund (560) |

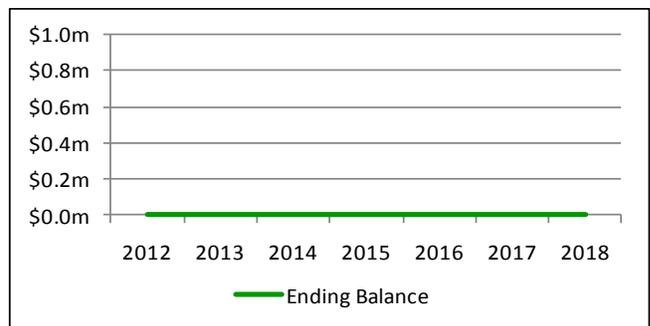
III. Internal Service Funds - Internal service funds provide services for City departments. Like enterprise funds (which provide services externally), internal service funds belong to the "proprietary" group of funds.

- | | | |
|---------------------------------------|----------------------|-------------------------------|
| 27. Information Technology Fund (600) | 28. Fleet Fund (605) | 29. Self Insurance Fund (620) |
|---------------------------------------|----------------------|-------------------------------|

Homelessness Assistance Fund (Fund 209)

In late 2006, the Sedgwick County Commission and the City Council appointed a special taskforce to study and recommend ways to end chronic homelessness. One key provision of their report was a recommendation to implement a Housing First strategy. The Homelessness Assistance Fund administers funds from the City and County to operate the Housing First Program. In Housing First, the homeless person is placed in permanent housing, and provided supportive services such as case management, mental health and substance abuse services, health care, and employment. Revenues consist of equal contributions from the City of Wichita and Sedgwick County.

(Dollars in Millions)	2012	2013	2014	2015	2016	2017	2018
Revenues	0.3	0.4	0.4	0.4	0.4	0.4	0.4
Expenditures	0.3	0.4	0.4	0.4	0.4	0.4	0.4
Net Margin	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Ending Balance	0.0	0.0	0.0	0.0	0.0	0.0	0.0





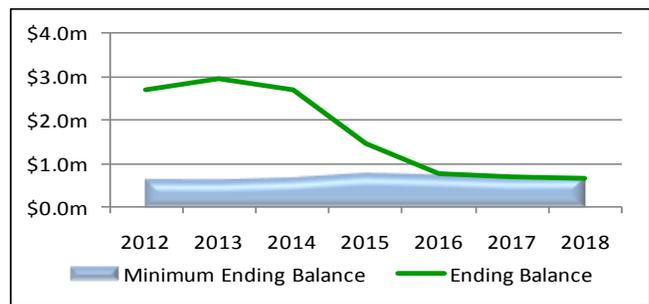
Financial Plan - Other Funds

Tourism and Convention Fund - Fund 215

State Statute 12-1693 allows cities to levy a Transient Guest Tax, and KSA 12-1694 requires that the proceeds be credited to the Tourism and Convention Promotion Fund. The City of Wichita has chartered out from the state statute, and with Charter Ordinance 83 has established the Tourism and Convention Fund. Revenues to the fund are derived primarily from the 6% guest tax levied by the City of Wichita.

Revenue growth of 2% is forecasted in the long term. Approximately 40% of expenditures fund a contract with the Go Wichita Convention and Visitors Bureau (Go Wichita). Expenditures are assumed to grow with inflationary increases. Debt Service payments are based on existing debt service schedules and projects anticipated in the CIP. New expenditures for CIP projects in 2011 – 2020 will be offset by the termination of debt service on prior projects in 2013. Assuming the current 6% tax rate is maintained, the fund appears adequately situated to fund debt service associated with the CIP, transfers to the General Fund for convention center operating losses, and promotional expenditures through Go Wichita. The balance is expected to be eroded with planned, cash payments for Century II improvements.

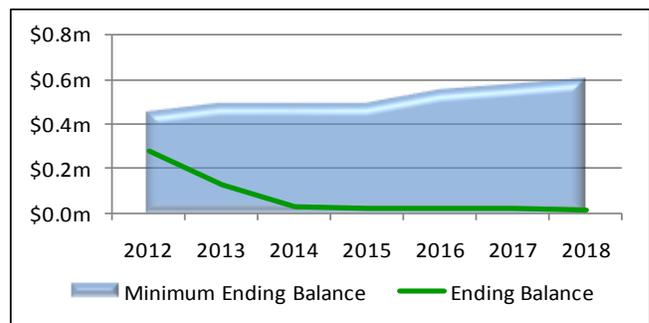
(Dollars in Millions)	2012	2013	2014	2015	2016	2017	2018
Revenues	6.2	6.3	6.2	6.3	6.4	6.5	6.7
Expenditures	6.1	6.1	6.5	7.5	7.1	6.6	6.7
Net Margin	0.1	0.3	(0.3)	(1.2)	(0.7)	(0.1)	0.0
Beginning Balance	2.6	2.7	3.0	2.7	1.5	0.8	0.7
Ending Balance	2.7	3.0	2.7	1.5	0.8	0.7	0.7



Special Alcohol Fund - Fund 220

This fund is created pursuant to KSA 79-41a04. In 1979, the State Legislature imposed a 10% tax on the sale of liquor in clubs. Seventy percent of the taxes collected from the tax are distributed to local units of government, based on the location of the club selling the liquor. Of the taxes distributed, one third is credited to the Special Alcohol Fund, with the proceeds to be used for the purchase, establishment, maintenance or expansion of services or programs whose principal purpose is alcoholism and drug abuse prevention and education, alcohol and drug detoxification, intervention in alcohol and drug abuse or treatment of persons who are alcoholics or drug abusers or are in danger of becoming alcoholics or drug abusers. Receipts to the fund can be somewhat volatile. Historic revenue growth is expected during the planning period. Provider allocations are projected to be sustainable at the current levels, if revenue growth recovers to historic trends. However, if revenues stagnates, reductions in providers allocations will most likely be required. Additionally, projected ending balances remain lower than desired, which may cause periodic cash flow delays in paying providers.

(Dollars in Millions)	2012	2013	2014	2015	2016	2017	2018
Revenues	1.8	1.8	1.9	2.0	2.2	2.3	2.4
Expenditures	1.8	2.0	2.0	2.0	2.2	2.3	2.4
Net Margin	0.0	(0.2)	(0.1)	(0.0)	0.0	0.0	(0.0)
Beginning Balance	0.2	0.3	0.1	0.0	0.0	0.0	0.0
Ending Balance	0.3	0.1	0.0	0.0	0.0	0.0	0.0



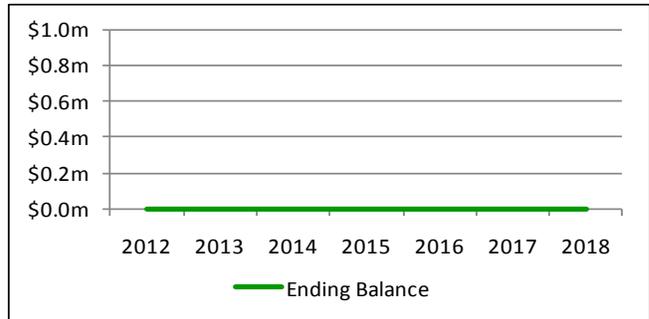


Financial Plan - Other Funds

Special Park and Recreation Fund - Fund 225

This fund is created pursuant to KSA 79-41a04. In 1979, the State Legislature imposed a 10% tax on the sale of liquor in clubs. Seventy percent of the taxes collected from the tax are distributed to local units of government, based on the sites of the club selling the liquor. Of the taxes distributed, one third is credited to the Special Park and Recreation Fund. The proceeds in this fund are to be used for the purchase, establishment, maintenance or expansion of park and recreational services. The City transfers amounts received in this fund to the General Fund, to partially offset recreational and park services costs. Receipts to the fund are typically somewhat volatile, and decreased in 2009 and 2010. Revenue growth is expected to rebound in 2014. Transfers to the General Fund are expected to be sustainable at current levels.

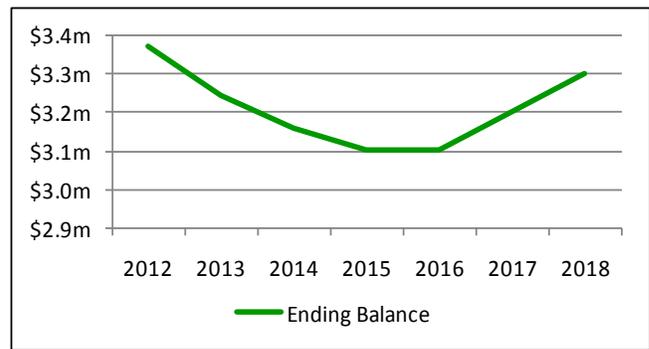
(Dollars in Millions)	2012	2013	2014	2015	2016	2017	2018
Revenues	1.8	1.8	1.9	2.0	2.2	2.3	2.4
Expenditures	1.8	1.8	1.9	2.0	2.2	2.3	2.4
Net Margin	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Ending Balance	0.0	0.0	0.0	0.0	0.0	0.0	0.0



Landfill Fund - Fund 230

The City is authorized by KSA 12-2104 to establish a fund for the collection of refuse. Currently, this fund is used to finance the operations of the City's construction and demolition landfill, which is operated by a contractor. Revenues to the fund are dependent primarily on tipping fees received from customers. Long term, the fund is projected to remain in balance. The fund maintains a sizable balance, exclusively to serve as a reserve against any future liability costs for this facility. The balance in this fund is expected to remain stable.

(Dollars in Millions)	2012	2013	2014	2015	2016	2017	2018
Revenues	1.0	1.1	1.2	1.2	1.3	1.4	1.5
Expenditures	0.8	1.2	1.3	1.3	1.3	1.3	1.4
Net Margin	0.2	(0.1)	(0.1)	(0.1)	0.0	0.1	0.1
Beginning Balance	3.2	3.4	3.2	3.2	3.1	3.1	3.2
Ending Balance	3.4	3.2	3.2	3.1	3.1	3.2	3.3



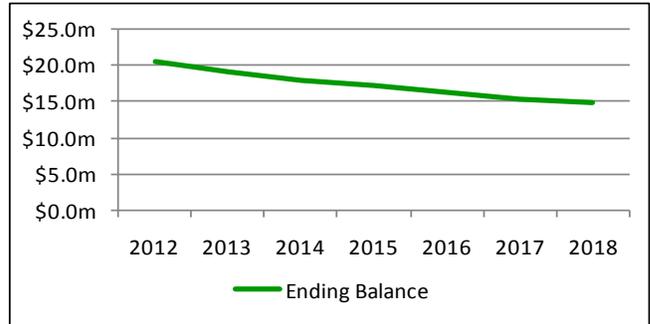


Financial Plan - Other Funds

Landfill Post Closure Fund - Fund 231

This fund serves to finance any potential liability costs of the Chapin and Brooks landfills. The Chapin landfill was closed in the 1980s and Brooks Landfill was closed in 2001; however, the City is required to maintain resources for debt capacity to fund the legal liability for environmental remediation that could occur. This liability is certified annually to the State. In the near future, a possible change in methodology for calculating long-term post closure liabilities may result in surplus funding in this fund. Transfers will be adjusted after direction is provided by the State of Kansas and as necessary to maintain a reserve that is 85% or greater than calculated liabilities. To the extent reserves are less than the liability, the City's bonding capacity will be pledged as a guarantee against future mitigation amounts that exceed the fund's reserves.

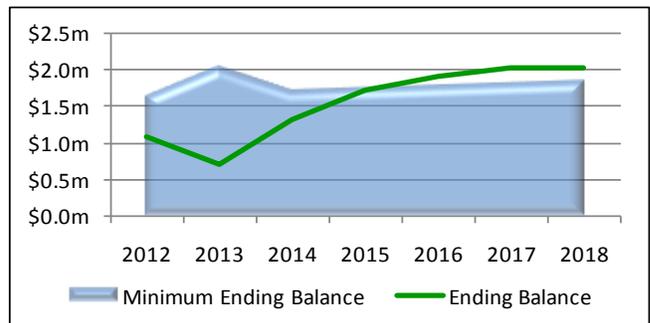
(Dollars in Millions)	2012	2013	2014	2015	2016	2017	2018
Revenues	0.0	0.0	0.3	0.6	0.6	0.6	0.8
Expenditures	0.7	1.3	1.5	1.5	1.5	1.5	1.5
Net Margin	(0.7)	(1.3)	(1.2)	(0.9)	(0.9)	(0.9)	(0.7)
Beginning Balance	21.1	20.4	19.1	18.0	17.1	16.3	15.4
Ending Balance	20.4	19.1	18.0	17.1	16.3	15.4	14.8



Metropolitan Area Building/Construction Fund - Fund 235

KSA 12-3009 empowers the City to incorporate in ordinance any standard or model code. Based on Resolution 95-560, the operations of the MABCD are accounted for in a separate fund. The resolution also sets reserve levels as approximately four months of operating expenditures. Revenues to the fund are based on permit pricing and activity. The fund balance decreased significantly during the downturn, with lower construction activity driving fee income down. Expenditure reductions to match staffing levels to activity levels occurred in 2010 and 2011. Recovering activity should gradually increase balances. A one-time loan repayment will be made to the Information Technology Fund in 2013 for costs associated with the Hansen8 software implementation. It is expected that longer term, fund revenues will be adjusted to remain in-line with expenditures, while maintaining a fund balance near the policy level.

(Dollars in Millions)	2012	2013	2014	2015	2016	2017	2018
Revenues	5.6	5.8	5.8	5.7	5.6	5.6	5.6
Expenditures	4.9	6.2	5.2	5.3	5.4	5.5	5.6
Net Margin	0.7	(0.4)	0.6	0.4	0.2	0.1	0.0
Beginning Balance	0.4	1.1	0.7	1.3	1.7	1.9	2.0
Ending Balance	1.1	0.7	1.3	1.7	1.9	2.0	2.0



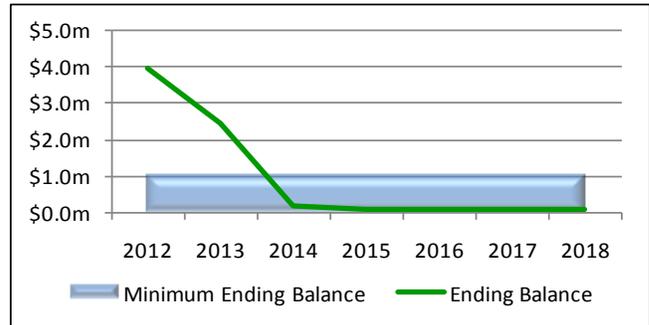


Financial Plan - Other Funds

Economic Development Fund - Fund 236

This fund was created to isolate expenditures made for economic development purposes, and to ensure that Industrial Revenue Bond fees and charges are expended appropriately. Additionally, low airfare initiatives have been supported from this fund. Revenues are supplemented by General Fund transfers for the Affordable Airfares program and general economic activities. In the short term, the fund could become depleted depending upon the level of incentives that are extended. Longer term, additional incentives may not be fully supportable from this fund.

(Dollars in Millions)	2012	2013	2014	2015	2016	2017	2018
Revenues	4.8	2.3	2.0	2.0	2.1	2.2	2.3
Expenditures	3.2	3.8	4.3	2.1	2.1	2.2	2.3
Net Margin	1.7	(1.5)	(2.3)	(0.1)	0.0	0.0	0.0
Beginning Balance	2.3	4.0	2.5	0.2	0.1	0.1	0.1
Ending Balance	4.0	2.5	0.2	0.1	0.1	0.1	0.1

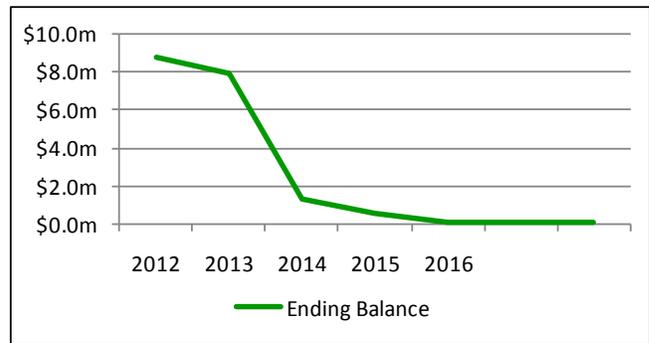


Sales Tax Construction Pledge Fund - Fund 237

This fund is used to account for one half of the proceeds of the City's distributions from the County-wide one cent sales tax. The other half of the sales tax is credited to the General Fund for property tax reduction. In 1985, Sedgwick County voters approved a one cent sales tax. Based on state distribution formulas, the City of Wichita receives around 58% of the revenue generated. Ordinance 39-196, adopted by the City Council on June 11, 1985, pledges one half of the city's share of sales tax revenue for "road, highway and bridge projects." This fund is used to show receipts and expenditures consistent with this pledge.

Expenditures from the fund are for debt service obligations on debt for highway projects, with remaining amounts transferred to cash fund projects. The fund is being fully utilized and additional projects may not require alternative sources of financing.

(Dollars in Millions)	2012	2013	2014	2015	2016	2017	2018
Revenues	26.3	27.2	28.1	28.9	29.9	31.0	31.9
Expenditures	27.5	28.0	34.7	29.7	30.4	31.0	31.9
Net Margin	(1.2)	(0.9)	(6.6)	(0.8)	(0.5)	0.0	0.0
Beginning Balance	10.0	8.8	7.9	1.3	0.6	0.1	0.1
Ending Balance	8.8	7.9	1.3	0.6	0.1	0.1	0.1



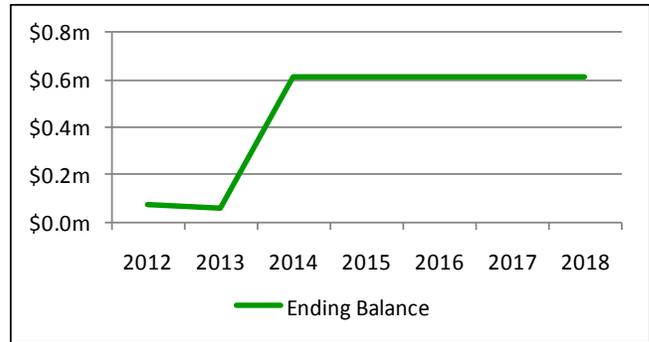


Financial Plan - Other Funds

Downtown Parking Fund - Fund 238

This fund was created to isolate expenditures and revenues for parking related events in the downtown area and in relation to the Intrust Bank Arena. Additionally, in 2014, the fund will grow consolidating other City parking functions such as the Old Town parking district. The Urban Development section in the City Manager's Office provides oversight of the contractual management of the parking services. Sedgwick County has agreed to backstop any operating losses up to \$225,000 annually for Intrust Bank-related parking activities. The Parking Fund is projected to be structurally balanced during the planning period.

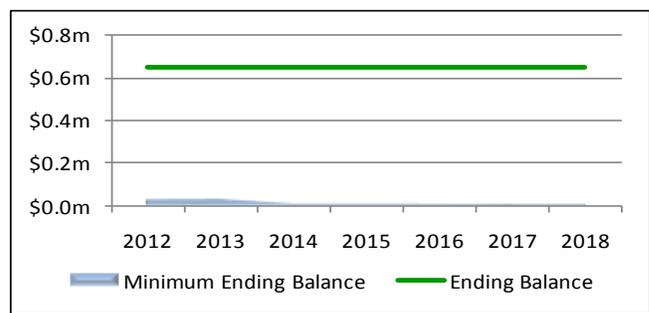
(Dollars in Millions)	2012	2013	2014	2015	2016	2017	2018
Revenues	0.2	0.5	1.9	1.3	1.4	1.4	1.5
Expenditures	0.2	0.5	1.3	1.3	1.4	1.4	1.5
Net Margin	0.0	(0.0)	0.6	0.0	0.0	0.0	0.0
Beginning Balance	0.0	0.1	0.1	0.6	0.6	0.6	0.6
Ending Balance	0.1	0.1	0.6	0.6	0.6	0.6	0.6



State Office Building Fund - Fund 245

Financial transactions related to the maintenance of the Finney State Office Building in downtown Wichita are recorded in this fund. In 1993, through the City of Wichita, the Public Building Commission renovated the former Macy's building and has in turn leased it to the State of Kansas. Revenues to the fund are based on a lease agreement with the State. Expenditures fund the City's maintenance efforts as the owner of the building. Annually, revenues and expenditures are reconciled to ensure that the lease payments fund the cost of maintenance performed by the City. The State terminated lease payments in March 2008, and assumed operation of the State Office Building. This has left the City responsible only for the parking garage.

(Dollars in Millions)	2012	2013	2014	2015	2016	2017	2018
Revenues	0.5	0.3	0.1	0.1	0.1	0.1	0.1
Expenditures	0.2	0.3	0.1	0.1	0.1	0.1	0.1
Net Margin	0.3	0.0	(0.0)	(0.0)	0.0	0.0	0.0
Beginning Balance	0.4	0.7	0.7	0.7	0.7	0.7	0.7
Ending Balance	0.7	0.7	0.7	0.7	0.7	0.7	0.7



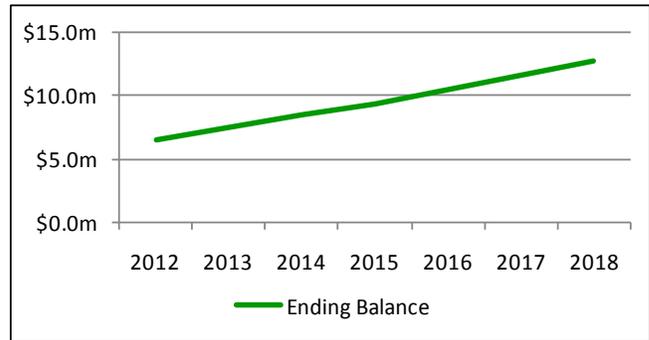


Financial Plan - Other Funds

Gilbert and Mosley Tax Decrement Financing District - Fund 255-1

Kansas State Law (K.S.A. 12-1771a) provides that the City can fund the cleanup of environmentally contaminated areas using decrement financing. The environmental TIFs involve the restoration of property values in a contaminated area to higher, pre-contamination levels and captures up to 20% of the increment to pay for environmental remediation. In the Gilbert & Mosley District, the TIF funds groundwater contamination remediation. Decreasing debt service should lead to an increasing fund balance. A balance is maintained in this fund to finance remediation projects as necessary.

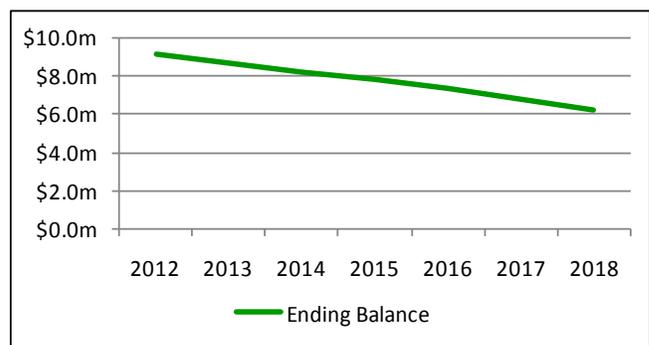
(Dollars in Millions)	2012	2013	2014	2015	2016	2017	2018
Revenues	2.9	2.8	2.8	2.8	2.9	2.9	2.9
Expenditures	2.0	1.8	1.8	1.8	1.8	1.8	1.8
Net Margin	1.0	1.0	1.0	0.9	1.1	1.1	1.1
Beginning Balance	5.5	6.5	7.5	8.4	9.4	10.5	11.6
Ending Balance	6.5	7.5	8.4	9.4	10.5	11.6	12.7



North Industrial Corridor Tax Decrement Financing District - Fund 255-2

Kansas State Law (K.S.A. 12-1770) provides that all costs related to the redevelopment area designated as blighted or a conservation area may be recovered using Tax Increment Financing (TIF). The TIF mechanism dedicates the property tax revenue resulting from redevelopment toward repayment of the initial redevelopment cost. A balance is maintained in this fund to finance remediation projects as necessary. However, longer term, depending on the City's ultimate responsibility for remediation costs, this fund may not have an adequate level of reserves.

(Dollars in Millions)	2012	2013	2014	2015	2016	2017	2018
Revenues	1.2	1.2	1.2	1.3	1.3	1.4	1.4
Expenditures	0.2	1.7	1.6	1.7	1.8	1.9	2.0
Net Margin	1.0	(0.5)	(0.4)	(0.4)	(0.5)	(0.5)	(0.6)
Beginning Balance	8.2	9.2	8.7	8.2	7.9	7.4	6.8
Ending Balance	9.2	8.7	8.2	7.9	7.4	6.8	6.2





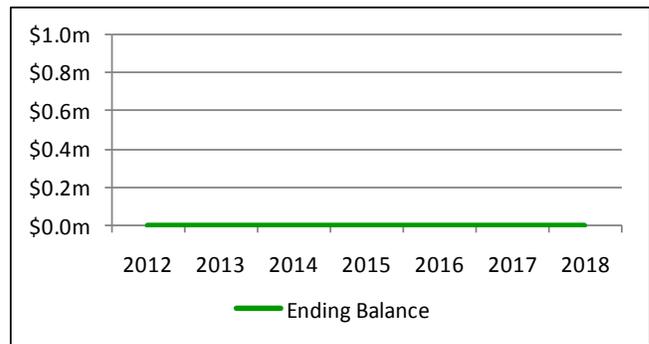
Financial Plan - Other Funds

East Bank Tax Increment Financing District - Fund 255-3

Kansas State Law (K.S.A. 12-1770) provides that all costs related to the redevelopment area designated as blighted or a conservation area may be recovered using Tax Increment Financing (TIF). The TIF mechanism dedicates the property tax revenue resulting from redevelopment toward repayment of the initial redevelopment cost. Economic development TIFs are used to make improvements to sidewalks, streets, curb and gutter, street lighting, and other public infrastructure improvements and public amenities.

The East Bank Redevelopment District was created in 1995 to develop a convention hotel adjacent to the City's convention center. Additional bonds are expected to be issued. The fund is currently in arrears in covering debt service payments. This will decrease after 2015, when previously issued bonds retire.

(Dollars in Millions)	2012	2013	2014	2015	2016	2017	2018
Revenues	1.6	1.6	1.6	1.6	1.6	1.6	1.6
Expenditures	1.8	1.6	1.6	1.6	1.6	1.6	1.6
Net Margin	(0.2)	0.0	0.0	0.0	0.0	0.0	0.0
Beginning Balance	0.2	0.0	0.0	0.0	0.0	0.0	0.0
Ending Balance	0.0	0.0	0.0	0.0	0.0	0.0	0.0

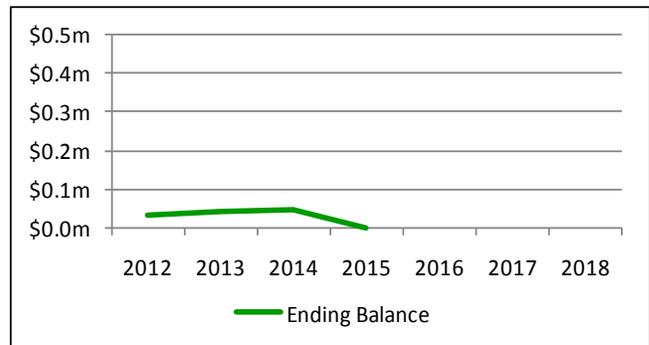


21st and Grove Tax Increment Financing District - Fund 255-5

Kansas State Law (K.S.A. 12-1770) provides that all costs related to the redevelopment area designated as blighted or a conservation area may be recovered using Tax Increment Financing (TIF). The TIF mechanism dedicates the property tax revenue resulting from redevelopment toward repayment of the initial redevelopment cost. Economic development TIFs are used to make improvements to sidewalks, streets, curb and gutter, street lighting, and other public infrastructure improvements and public amenities.

This TIF was established in 1995, as part of the efforts to revitalize the 21st Street corridor in north Wichita. A total of \$1.4 million in bonds were issued as a part of the Cessna 21st Street Training Center project. The fund has necessarily utilized transfers to the Debt Service Fund to cover debt service payments. The debt service obligations are expected to be retired as early as 2015.

(Dollars in Millions)	2012	2013	2014	2015	2016	2017	2018
Revenues	0.2	0.2	0.2	0.2			
Expenditures	0.2	0.2	0.2	0.2			
Net Margin	0.0	0.0	0.0	0.0			
Beginning Balance	0.0	0.0	0.0	0.0			
Ending Balance	0.0	0.0	0.0	0.0			





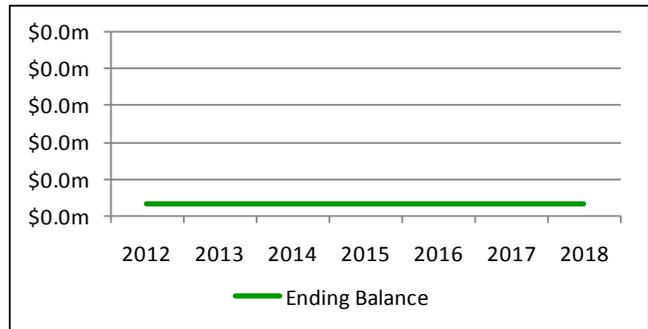
Financial Plan - Other Funds

Old Town Cinema Tax Increment Financing District - Fund 255-7

Kansas State Law (K.S.A. 12-1770) provides that all costs related to the redevelopment area designated as blighted or a conservation area may be recovered using Tax Increment Financing (TIF). The TIF mechanism dedicates the property tax revenue resulting from redevelopment toward repayment of the initial redevelopment cost. Economic development TIFs are used to make improvements to sidewalks, streets, curb and gutter, street lighting, and other public infrastructure improvements and public amenities.

This TIF was established in 1999, as a part of continuing revitalization of the Old Town area. Bonds totaling \$9.5 million were issued to finance a parking garage and other improvements. The fund has not generated revenues sufficient to offset annual interest costs. The fund is not expected to cover annual debt service payments until the last years of the TIF.

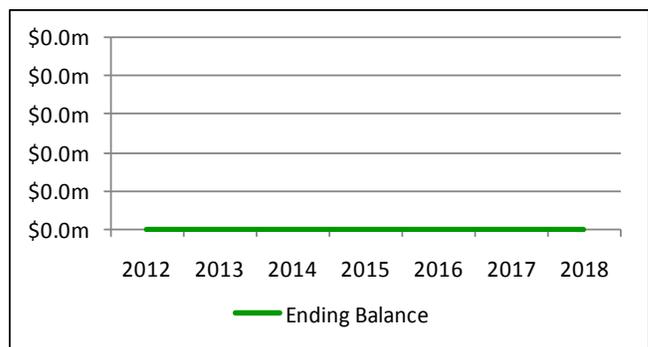
(Dollars in Millions)	2012	2013	2014	2015	2016	2017	2018
Revenues	0.3	0.4	0.4	0.4	0.5	0.5	0.5
Expenditures	0.3	0.4	0.4	0.4	0.5	0.5	0.5
Net Margin	(0.1)	0.0	0.0	0.0	0.0	0.0	0.0
Beginning Balance	0.1	0.0	0.0	0.0	0.0	0.0	0.0
Ending Balance	0.0	0.0	0.0	0.0	0.0	0.0	0.0



Northeast Redevelopment Tax Increment Financing District - Fund 255-II

Kansas State Law (K.S.A. 12-1770) provides that all costs related to the redevelopment area designated as blighted or a conservation area may be recovered using Tax Increment Financing (TIF). The TIF mechanism dedicates the property tax revenue resulting from redevelopment toward repayment of the initial redevelopment cost. Economic development TIFs are used to make improvements to sidewalks, streets, curb and gutter, street lighting, and other public infrastructure improvements and public amenities. The Northeast Redevelopment TIF funds improvements near 13th Street Grove include the demolition of existing structures and infrastructure improvements. This project was cash-funded, and payments are expected to repay the costs associated with improvements by 2018.

(Dollars in Millions)	2012	2013	2014	2015	2016	2017	2018
Revenues	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Expenditures	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Net Margin	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Ending Balance	0.0	0.0	0.0	0.0	0.0	0.0	0.0



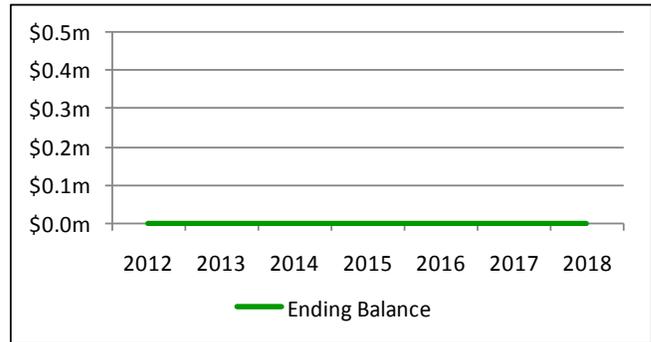


Financial Plan - Other Funds

Self-Supporting Municipal Improvement District - Fund 260

The SSMID is a special benefit district bounded by Washington Street, Kellogg Avenue (US-54), Central Avenue, and the Arkansas River. The purpose of the SSMID is to finance improvements and services in the downtown and Old Town areas. The SSMID is funded by an additional levy of approximately 6 mills. The City transfers revenues to the Wichita Downtown Development District to carry out economic development activities.

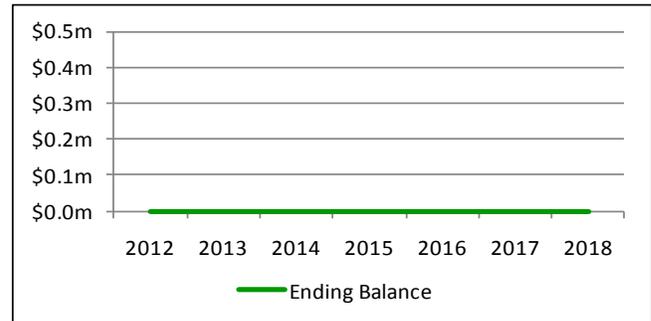
(Dollars in Millions)	2012	2013	2014	2015	2016	2017	2018
Revenues	0.6	0.6	0.6	0.6	0.6	0.6	0.6
Expenditures	0.6	0.6	0.6	0.6	0.6	0.6	0.6
Net Margin	(0.0)	0.0	0.0	0.0	0.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Ending Balance	0.0	0.0	0.0	0.0	0.0	0.0	0.0



City/County Operations Fund - Fund 265

The City has two joint operations with Sedgwick County created under inter-local agreements, pursuant to KSA 12-2901. One of these operations is the Metropolitan Area Planning Department. Its expenditures and net of any revenues generated are split equally by the City and County. Expenditures for the Wichita/Valley Center Flood Control Project are also split equally between the City and County. In both cases, employees are included in the City organization. A separate sub-fund is established for each joint operation. The table below aggregates sub-funds.

(Dollars in Millions)	2012	2013	2014	2015	2016	2017	2018
Revenues	3.4	3.6	3.7	3.8	3.9	4.1	4.2
Expenditures	3.4	3.6	3.7	3.8	3.9	4.1	4.2
Net Margin	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Beginning Balance	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Ending Balance	0.0	0.0	0.0	0.0	0.0	0.0	0.0



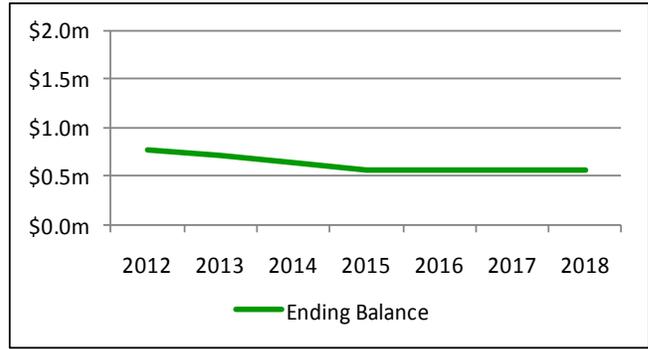


Financial Plan - Other Funds

Cemetery Fund - Fund 350

The City of Wichita maintains three cemeteries in Wichita: Jamesburg, Highland Park and the mausoleum at Old Mission Cemetery. An endowment is used to fund maintenance, pursuant to KSA 12-1408. Although the investment income of fund assets is not projected to offset expenditures, the endowment (fund balance) is sufficient to continue maintenance at the current level into the foreseeable future.

(Dollars in Thousands)	2012	2013	2014	2015	2016	2017	2018
Revenues	0.0	0.0	0.0	0.1	0.1	0.1	0.1
Expenditures	0.0	0.1	0.1	0.1	0.1	0.1	0.1
Net Margin	0.0	(0.1)	(0.1)	(0.1)	0.0	0.0	0.0
Beginning Balance	0.8	0.8	0.7	0.6	0.6	0.6	0.6
Ending Balance	0.8	0.7	0.6	0.6	0.6	0.6	0.6

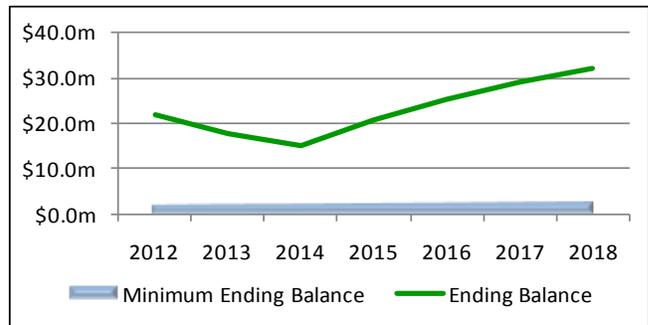


Airport Fund - Fund 500

The City of Wichita operates two airports: Wichita Mid-Continent Airport in west Wichita, and Colonel James Jabara Airport in northeast Wichita. Revenues and expenditures for airport operations are included in the Airport Fund, pursuant to KSA 3-147. All airport operations are financed completely by user fees.

It is anticipated that in the short term, the status of this fund will be significantly impacted by the CIP project to rebuild the new Mid-Continent terminal. Increased debt service costs are expected. In addition, the cash balance will be spent down to cash fund a portion of the terminal project. The projection does not reflect these additional debt service and cash payments. Long term, this fund is expected to be financially sound.

(Dollars in Millions)	2012	2013	2014	2015	2016	2017	2018
Revenues	22.2	22.2	23.7	27.7	28.0	28.3	28.7
Expenditures	18.9	20.4	21.1	22.3	23.4	24.7	25.8
Net Margin	3.3	1.8	2.6	5.4	4.6	3.6	2.9
Beginning Balance	29.9	21.9	17.6	15.4	20.8	25.4	29.0
Ending Balance	21.9	17.6	15.0	20.8	25.4	29.0	31.9



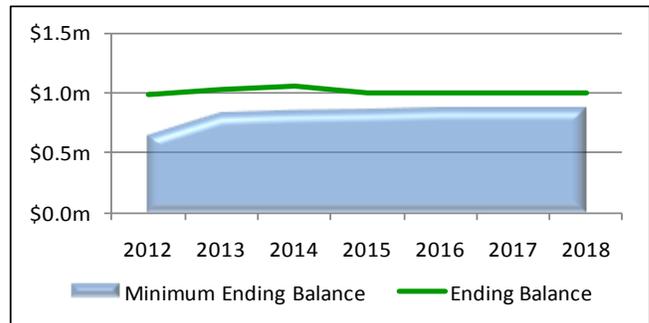


Financial Plan - Other Funds

Golf Fund - Fund 515

The Golf Fund was established to isolate revenues and expenditures supporting the City's five public courses. Course expenditures are completely financed with user fees through this fund. Revenues to the fund have increased in recent years, due primarily to modest increases in rounds played and fee increases in 2009 and 2012. Barring significant, inclement weather and implementing the previous debt restructuring, the fund balance should be adequate to maintain operations through the planning horizon. However, the ability to finance capital projects and pay off deferred debt remains an issue. The balance is expected to remain below optimal levels.

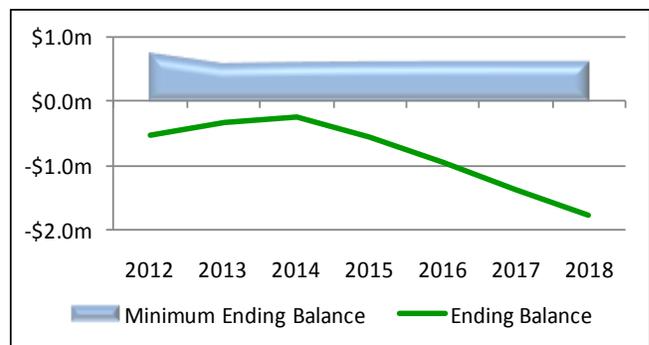
(Dollars in Millions)	2012	2013	2014	2015	2016	2017	2018
Revenues	4.7	5.6	5.7	5.7	5.8	5.8	5.8
Expenditures	4.3	5.5	5.6	5.7	5.8	5.8	5.8
Net Margin	0.5	0.0	0.0	0.0	0.0	0.0	0.0
Beginning Balance	0.5	1.0	1.0	1.1	1.0	1.0	1.0
Ending Balance	1.0	1.0	1.1	1.0	1.0	1.0	1.0



Transit Fund - Fund 520

The Transit Fund is the local (non-grant) fund that finances the operations of Wichita Transit. The fund is created pursuant to KSA 13-3101 et seq. Revenues are derived from ridership fees, miscellaneous revenue, and a significant transfer from the General Fund. Expenditures are primarily for operating costs, although Transit Fund monies are used significantly to leverage federal grants for Transit services. Long term, the outlook for this fund is difficult to project. The inflow of additional State funds in 2013 will benefit the fund. In addition, the City is committing \$1.2 million in additional funding through 2014 to stabilize the fund. However, after 2014, the future of the fund is fluid. Alternative financing and service delivery options are currently being considered. Without material changes by the end of 2014, the fund will become structurally imbalanced. Fund balance is shown in the projections for this fund. The cash balance is approximately \$2 million higher than the fund balance, since the Transit Fund owes two other City funds approximately \$2 million.

(Dollars in Millions)	2012	2013	2014	2015	2016	2017	2018
Revenues	7.4	6.0	6.1	5.7	5.7	5.7	5.7
Expenditures	7.4	5.8	6.0	6.1	6.1	6.1	6.1
Net Margin	0.0	0.2	0.1	(0.3)	(0.4)	(0.4)	(0.4)
Beginning Balance	(0.5)	(0.5)	(0.3)	(0.2)	(0.6)	(1.0)	(1.4)
Ending Balance	(0.5)	(0.3)	(0.2)	(0.6)	(1.0)	(1.4)	(1.8)



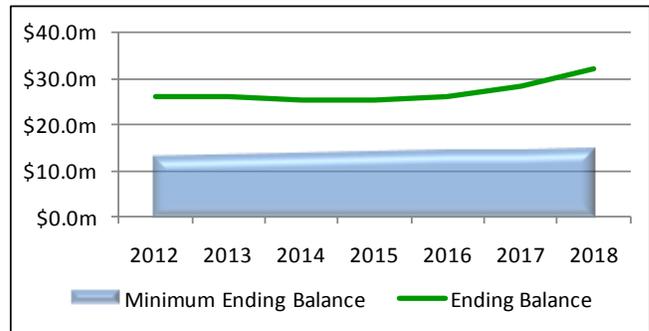


Financial Plan - Other Funds

Sewer Utility Fund - Fund 530

KSA 12-630a allows the governing body of any city to provide for a system of treatment and disposal of wastewater. All revenues derived from a wastewater system are to be deposited into a separate fund per KSA 12-631i. To accommodate increasing debt service based on the Adopted CIP, rate increases will be necessary. The projection includes annual rate adjustments. The need for future rate increases will be monitored annually, and will be adjusted based on actual debt service requirements. The cash balance is large in proportion to annual revenues and expenditures, but the cash balance includes cash that is restricted by bond covenants. The Utility is required to maintain cash on hand equal to 120% of debt service, based on bond covenants. Longer term, the balance is expected to increase in anticipation of significant future capital expenditure requirements.

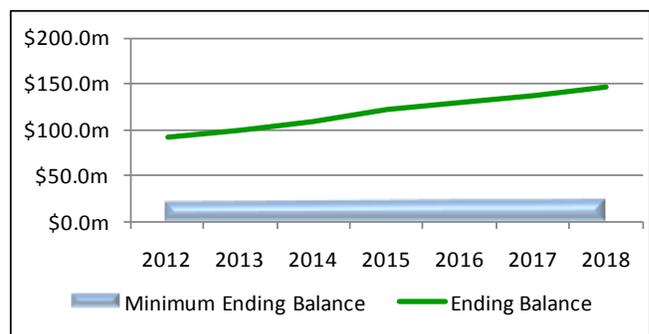
(Dollars in Millions)	2012	2013	2014	2015	2016	2017	2018
Revenues	47.1	49.6	52.3	54.9	57.9	61.2	64.6
Expenditures	35.9	49.8	53.0	55.0	57.0	59.0	61.0
Net Margin	11.2	(0.1)	(0.7)	(0.1)	0.9	2.2	3.6
Beginning Balance	15.0	26.2	26.1	25.4	25.3	26.3	28.4
Ending Balance	26.2	26.1	25.4	25.3	26.3	28.4	32.1



Water Utility Fund - Fund 540

KSA 12-825d requires any revenue derived from the sale and consumption of water to be disbursed only for the operation of the plant or distribution system. The fund is well positioned to finance projected operating expenditures in the foreseeable future. However, Adopted CIP projects to enhance system reliability and to secure future water supplies will result in increasing debt service. The projections assume annual rate increases. With those rate increases, the fund is well positioned to cover all projected operating and debt service expenditures. Future rate increases will continue to be monitored annually, and will be adjusted based on actual debt service requirements. The cash balance is large in proportion to annual revenues and expenditures, but the cash balance includes cash that is restricted by bond covenants.

(Dollars in Millions)	2012	2013	2014	2015	2016	2017	2018
Revenues	82.0	77.2	82.1	87.2	92.6	98.4	104.5
Expenditures	64.8	69.0	72.2	74.6	85.0	90.0	95.0
Net Margin	17.2	8.2	9.9	12.6	7.6	8.4	9.5
Beginning Balance	73.4	90.9	99.1	109.0	121.6	129.2	137.6
Ending Balance	90.9	99.1	109.0	121.6	129.2	137.6	147.1



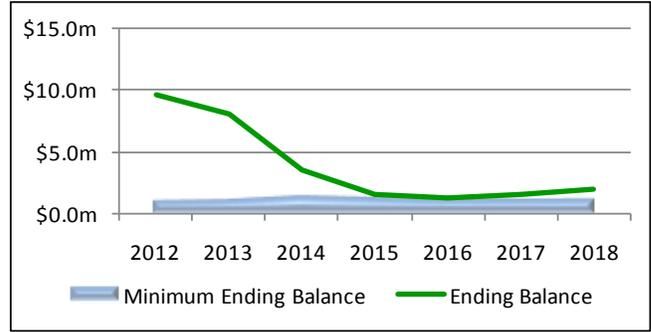


Financial Plan - Other Funds

Storm Water Utility Fund - Fund 560

The Water Pollution Act (KSA 12-3101 – 12-3107) allows cities to create a storm water system. The primary revenue to this fund is based on an equivalent residential unit (ERU) fee assessed to all water customers. The current ERU rate is \$2.00, and no adjustment is included in the forecast. The fund balance typically fluctuates with the financing needs of approved CIP projects. With the projects currently authorized, the fund balance should decline for a period. However, continuous auditing should identify additional system ERUs and increase revenue.

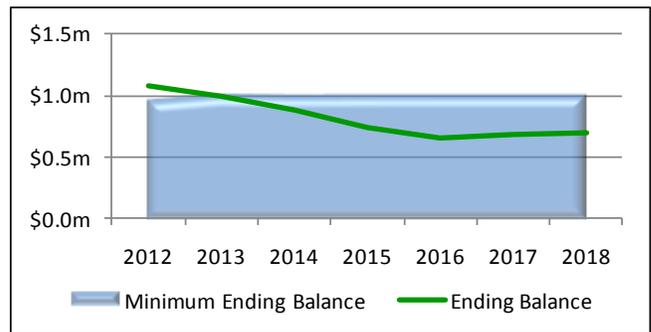
(Dollars in Millions)	2012	2013	2014	2015	2016	2017	2018
Revenues	10.2	9.0	9.1	10.1	10.7	11.3	11.6
Expenditures	9.8	10.6	13.5	12.2	10.9	11.0	11.2
Net Margin	0.4	(1.6)	(4.4)	(2.1)	(0.2)	0.3	0.4
Beginning Balance	9.2	9.6	8.0	3.6	1.5	1.3	1.6
Ending Balance	9.6	8.0	3.6	1.5	1.3	1.6	2.0



Information Technology Fund - Fund 600

The information technology needs of the organization are funded through this internal service fund. Revenues are derived through a fully allocated cost model for each software application and hardware item having an itemized price. Departments are charged based on the applications and hardware used. Annually, amounts are transferred to three replacement funds to finance hardware replacements and future system upgrades. Charges to users are projected to decrease in 2013, to realign the fund balance to 5 percent. The balance is expected to remain steady during the planning period.

(Dollars in Millions)	2012	2013	2014	2015	2016	2017	2018
Revenues	10.2	9.0	9.1	10.1	10.7	11.1	11.3
Expenditures	9.8	10.4	10.5	10.7	10.9	11.0	11.2
Net Margin	0.4	(1.4)	(1.4)	(0.6)	(0.2)	11.3	11.6
Beginning Balance	9.2	9.6	8.2	6.8	6.2	6.0	6.3
Ending Balance	9.6	8.2	6.8	6.2	6.0	6.3	6.7



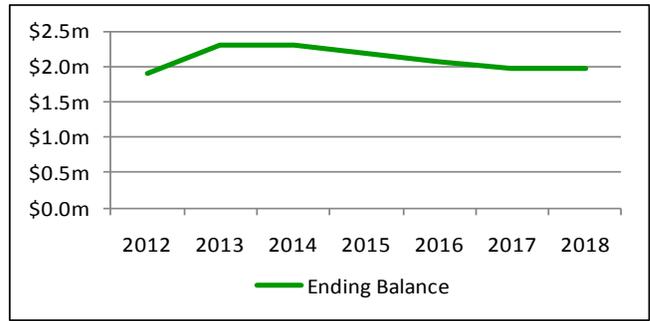


Financial Plan - Other Funds

Fleet Fund - Fund 605

The Fleet Fund finances the operation, maintenance and replacement expenses for the City's fleet of equipment. Over 3,000 pieces of equipment are maintained, including police patrol cars, fire engines, tractors, dump trucks, bulldozers and small equipment. Lease rates are charged to departmental budgets to pay for Fleet Fund activities. Recently, fleet rental rates were increased, enhancing revenue to the Fleet Fund and growing the fund balance. In the future, the fund balance is expected to remain generally flat, assuming relatively flat rental rates and a consistent annual fleet replacement rate.

(Dollars in Millions)	2012	2013	2014	2015	2016	2017	2018
Revenues	15.4	16.1	16.0	16.0	16.1	16.2	16.4
Expenditures	15.3	15.6	16.0	16.1	16.2	16.3	16.4
Net Margin	0.1	0.4	0.0	(0.1)	(0.1)	(0.1)	0.0
Beginning Balance	1.8	1.9	2.3	2.3	2.2	2.1	2.0
Ending Balance	1.9	2.3	2.3	2.2	2.1	2.0	2.0

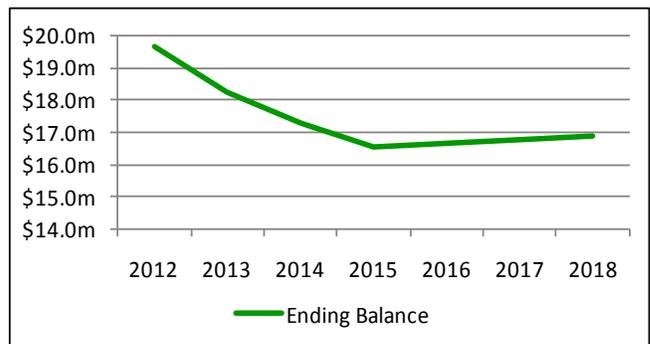


Self Insurance Fund - Fund 620

The City of Wichita operates a Self Insurance Fund, pursuant to KSA 12-2615. The fund is divided into four sub-funds: Group Life; Group Health; Workers' Compensation; and Risk Management. The City seeks to maintain reserves equal to a 90% confidence level regarding future claims potential. Revenues to the fund are based on charges to employees and the City (depending on the program). Health Insurance is funded 80% by the employer and 20% by the employee. Risk Management and Workers' Compensation are entirely funded by the City.

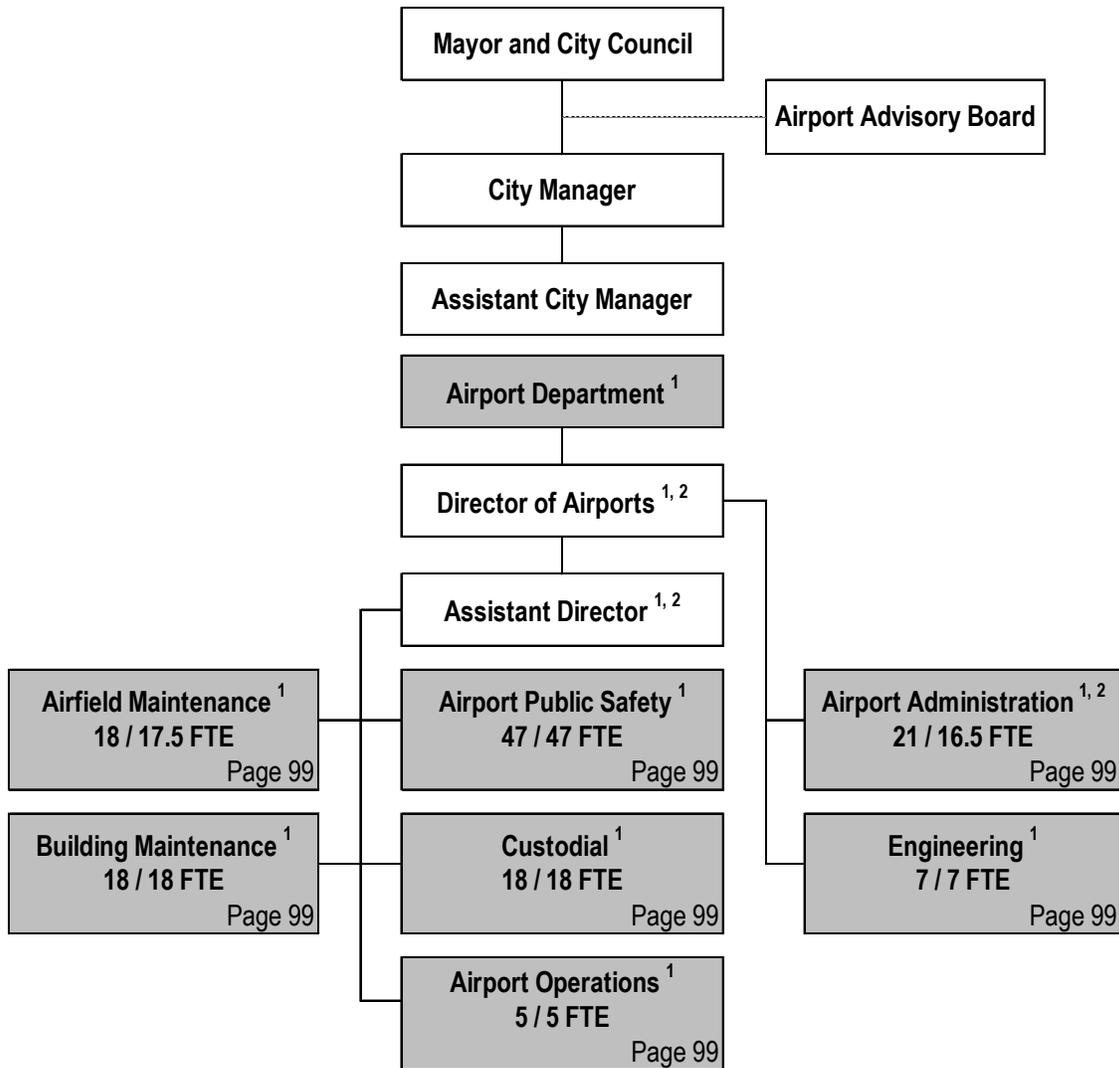
The fund is projected to decline over the next several years due to numerous health-related cost pressures. However, with some rate increases in health insurance to offset cost increases, the fund balance should remain healthy and begin to grow once again. Currently, increases in rates are budgeted at 8% annually. Risk Management rates are anticipated to be stable overall, although rates are usually adjusted internally annually, based on the experience and exposure of various City operations.

(Dollars in Millions)	2012	2013	2014	2015	2016	2017	2018
Revenues	43.0	46.9	50.8	55.0	60.1	65.0	70.4
Expenditures	45.3	48.3	51.8	55.7	60.0	64.8	70.3
Net Margin	(2.3)	(1.4)	(1.0)	(0.7)	0.1	0.1	0.1
Beginning Balance	22.0	19.7	18.3	17.3	16.6	16.7	16.8
Ending Balance	19.7	18.3	17.3	16.6	16.7	16.8	16.9





In 2011 the Wichita Airport Authority began a phased and systematic effort to convert property to native grasses and wildflowers. Sixty acres have been converted to native varieties, with plans to add approximately 170 more acres by 2016. The Park & Recreation Department will start conversion of 400 acres to native grasses and wildflowers in 2014.



¹ All positions included in one service page of the Airport Department.

² Administration includes the Director and the Assistant Director positions.

Total Authorized Positions/Full Time Equivalent = 134 / 129 FTE



Authorized Positions

AIRPORT DEPARTMENT

Authorized Positions	Range	2012	2013	2014
Director of Airports	E83	1	1	1
Assistant Director of Airports	D71	1	1	1
Airport Eng. & Planning Manager	D62	1	1	1
Chief Airport Public Safety	D62	1	1	1
Air Svc. & Bus. Devmt. Administrator	C45	1	1	1
Senior Management Analyst	C44	1	1	1
Airport Operations Superintendent	C43	1	1	1
Airport Field Maint. Superintendent	C43	1	1	1
Airport Building Maintenance Supt.	C43	1	1	1
Inspection Supervisor	C43	1	1	1
Senior Environmental Scientist	C43	1	1	1
Senior Fiscal Analyst	C43	1	1	1
Asst. Airport Building Maint. Supt.	C41	1	1	1
Management Analyst	C41	2	2	2
Administrative Assistant	928	1	1	1
Information Systems Coordinator ¹	926	0	0	1
Airport Public Safety Supervisor	893	4	4	4
Asst. Airport Public Safety Supervisor	892	3	3	3
Airport Police & Fire Officer II	692	24	24	24
Airport Equip. Maint. Supervisor	627	1	1	1
Electrical Technician	627	1	1	1
Airport Building Maint. Supervisor	626	1	1	1

Authorized Positions	Range	2012	2013	2014
Engineering Technician II	626	2	2	2
Airport Field Maint. Supervisor	625	1	1	1
General Supervisor II	624	1	1	1
Administrative Aide II	623	6	6	6
Airport Building Maint. Mechanic ¹	623	5	5	6
Airport Operations Officer ¹	623	3	3	4
Airport Custodial Supervisor ¹	622	1	1	2
Mechanic II	622	2	2	2
Parts Clerk	622	1	1	1
Airport Services Officer	621	12	12	12
Maintenance Mechanic ¹	621	5	5	6
Administrative Aide I	620	1	1	1
Secretary	619	1	1	1
Equipment Operator II	619	11	11	11
Maintenance Worker	617	1	1	1
Custodial Worker II ¹	617	4	4	5
Custodial Worker I	615	11	11	11
Department Intern (PT-50%) ²	612	0	1	1
Field Worker II (PT-50%) ³	414	0	1	1
Customer Clerk (PT-50%)	412	8	8	8
TOTAL AUTHORIZED POSITIONS		126	128	134
Airport Fund		126	128	134

¹ One Information Systems Coordinator, one Airport Building Maint. Mechanic, one Airport Operations Officer, one Airport Custodial Supervisor, one Maintenance Mechanic, and one Custodial Worker II will be added in 2014 in response to the new Terminal and Parking Facility.

² Department Intern (PT-50%) position is added in the 2013 Revised Budget.

³ One Field Worker II (PT-50%) added in the 2013 Revised Budget.



Airport Department

Mission: To provide a safe, efficient, customer friendly and fiscally responsible airport system that serves the airport tenants, airport users and the public.



ENSURE PHYSICAL SAFETY	PROTECT PROPERTY	PROTECT PUBLIC INFRASTRUCTURE	CREATE A GROWING COMMUNITY
SUPPORT SERVICES			

Departmental Goals

1. Maintain the financially self-sustaining position of the Airport Department to support development that will improve the value of the asset that the community has in its airports.
2. Maintain safe, clean, functional facilities for tenants, passengers and the public in order to encourage use of the facilities and to protect the capital investment.
3. Perform critical life-safety functions required by U.S. Government for law enforcement, aircraft rescue and firefighting in order to maintain Wichita Mid-Continent Airport as a federally certified airport for commercial airline operations and the preservation of life and property for all tenants and the public.

Strategies

- A. Maximize the services provided to tenants and the public in the most economical fashion.
- B. Provide clean and safe facilities through continued maintenance of buildings and airfield property.
- C. Fulfill Transportation Security Administration (TSA) standards through required training for the Public Safety Division and all field staff.

Performance Measures	Benchmark	2010 Actual	2011 Actual	2012 Actual	2013 Target	2014 Target	Strategy Alignment
Average Domestic Itinerary Fare from Mid-Continent Airport	\$559	\$345	\$403	\$397	\$394	\$410	A
Airline Cost per Enplaned Passenger at Mid-Continent Airport	\$7.83	\$5.98	\$5.96	\$5.84	\$6.13	\$5.90	A, B
Runway Pavement Condition Index (PCI) at Mid-Continent Airport	70	86	82	81	80	79	B

Revenue By Fund Expenditures By Category	2012 Actual	2013 Adopted	2013 Revised	2014 Adopted	2015 Approved
Airport Fund	18,929,215	20,358,853	20,420,589	21,102,063	22,346,285
TOTAL REVENUES	\$18,929,215	\$20,358,853	\$20,420,589	\$21,102,063	\$22,346,285
Salaries and Benefits	8,193,428	8,946,619	8,943,453	9,370,413	9,761,799
Contractuals	3,436,532	3,990,978	4,284,605	4,254,722	4,671,792
Commodities	746,141	922,195	906,945	937,395	1,025,725
Capital Outlay	181,794	151,000	191,900	212,000	243,000
Other	6,371,320	6,348,061	6,093,686	6,327,533	6,643,969
TOTAL EXPENDITURES	\$18,929,215	\$20,358,853	\$20,420,589	\$21,102,063	\$22,346,285
TOTAL POSITIONS / FTE	126 / 122	126 / 122	*128 / 123.5	**134 / 129.5	***137 / 132.5

*One Field Worker II and one Department Intern (PT-50%) are added in the 2013 Revised Budget.
 **Six positions are added in 2014 Adopted Budget in response to the new Terminal and Parking Facility.
 ***Three positions are added in the 2015 Approved Budget in response to the new Terminal and Parking Facility.



Airport Operations

AIRPORT DEPARTMENT

Mission: To provide a safe, efficient, customer friendly and fiscally responsible airport system that serves the airport tenants, airport users and the public.

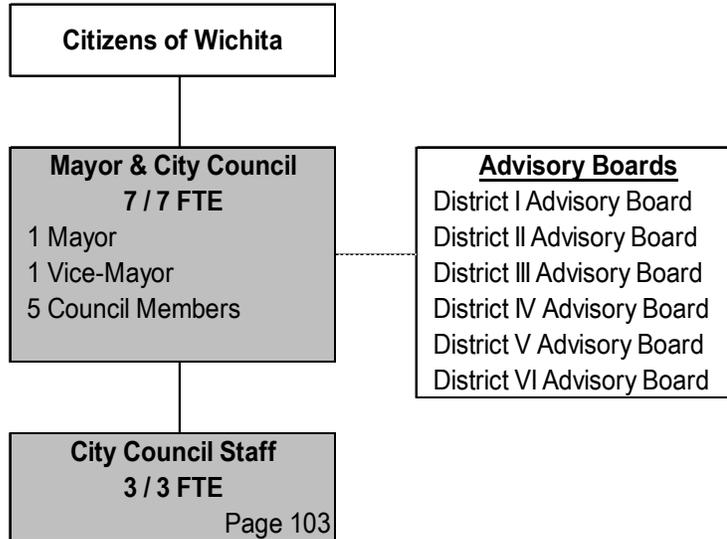
Service Description: The Airport Department is responsible for the oversight and operation of two airports: Wichita Mid-Continent, which encompasses 3,270 acres and is the site for 59 tenant-occupied facilities, and Colonel James Jabara, which encompasses 802 acres and is the site for 19 tenant-occupied facilities. It is an economic driver supporting the thriving aviation related businesses located on both campuses.

The Department provides services to airlines, tenants, customers and visitors to the airports and strives to provide quality airport facilities and services on a self-sustaining basis. The Airport serves the community by providing access to residents and visitors for business and leisure purposes.

Strategies		Goal Alignment
A	Maximize the services provided to tenants and the public in the most economical fashion.	1
B	Provide clean and safe facilities through continued maintenance of buildings and airfield property.	2
C	Fulfill Transportation Security Administration (TSA) standards through required training for the Public Safety Division and all field staff.	3

Performance Measures	Benchmark	2010 Actual	2011 Actual	2012 Actual	2013 Target	2014 Target	Strategy Alignment
Facilities Management Repair Expenses per Square Foot	ICMA \$2.04	\$1.86	\$2.03	\$1.95	\$2.01	\$2.04	A, B
Average Fleet Expenditure per Vehicle	ICMA \$3,728	\$1,757	\$1,759	\$1,635	\$1,771	\$1,851	A, B





Total Authorized Positions/Full Time Equivalent = 10 / 10 FTE



Authorized Positions	Range	2012	2013	2014
Mayor		1	1	1
Vice-Mayor		1	1	1
City Council Members		5	5	5
Executive Assistant	C41	1	1	1
Administrative Secretary	621	2	2	2
TOTAL AUTHORIZED POSITIONS		10	10	10
General Fund		10	10	10



City Council

Mission: To provide policy direction for the City of Wichita in developing, implementing, and maintaining services to the citizens of Wichita.



Priorities
Goals
Strategies
Results

ENSURE	PROTECT	PROTECT	CREATE
PHYSICAL SAFETY	PROPERTY	PUBLIC INFRASTRUCTURE	A GROWING COMMUNITY
SUPPORT SERVICES			

Departmental Goals

1. Establish policy direction and provide service priorities for the City of Wichita and all staff members.
2. Expand opportunities for effective citizen communication and community engagement through neighborhood involvement and satisfaction.
3. Exert an active role of promoting Wichita through partnerships with local, national and international counterparts.

Strategies

- A. Ensure management and staff members carry out directed policies and service priorities properly through enacting ordinances, laws, levying taxes, policies adopting the budget, and appointing members to citizen advisory boards and commissions.
- B. Provide opportunities to promote citizen participation through District Advisory Boards, other boards and commissions.
- C. Enrich community life through exhibits, tours, and exchanges; provide a setting for meeting community leaders from cities around the world; and create opportunities for cultural activities.

Revenue By Fund Expenditures By Category	2012 Actual	2013 Adopted	2013 Revised	2014 Adopted	2015 Approved
General Fund	715,488	738,225	736,730	750,540	751,365
TOTAL REVENUES	\$715,488	\$738,225	\$736,730	\$750,540	\$751,365
Salaries and Benefits	576,771	614,549	616,030	629,840	640,115
Contractuals	118,601	105,576	100,600	100,600	97,900
Commodities	20,116	18,100	20,100	20,100	13,350
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
TOTAL EXPENDITURES	\$715,488	\$738,225	\$736,730	\$750,540	\$751,365
TOTAL POSITIONS / FTE	10 / 10				

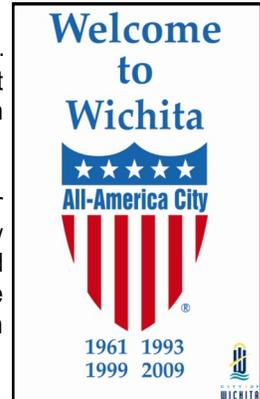


Mission: To provide policy direction for the City of Wichita in developing, implementing, and maintaining services to the citizens of Wichita.

Service Description: The six City of Wichita Council Members and Mayor serve overlapping four-year terms. The City Council and Mayor provide leadership and policy direction through weekly meetings on Tuesday to enact ordinances and conduct workshops or other local government business on behalf of the citizens of Wichita. In addition, the Council Members hold memberships in various local, regional and national organizations.

The City Council appoints citizen members to various advisory boards and commissions, which serve as forums for public comment and input on a variety of issues that are of interest to members of the community. They communicate with citizens by attending community meetings and responding to personal citizen contacts and inquiries. In addition, they exchange ideas with other municipalities regionally, nationally and internationally. The Council creates an economic development climate, which makes Wichita attractive and receptive to businesses, in order to maintain and expand employment opportunities for its citizens.

The City of Wichita has been an active member of Sister Cities International for four decades. The program affords opportunities for cultural and travel exchanges, and provides potential economic ties. Wichita's Sister Cities are Cancun and Tlalnepanitla, Mexico; Orleans, France; and Kaifeng, China. The Sister Cities International program provides host families for visitors from Wichita's Sister Cities and supports student exchange programs for students from Wichita's Sister Cities.



The City of Wichita was named an All-America City by the National Civic League in 2009 and three previous times in 1961, 1993, and 1999.



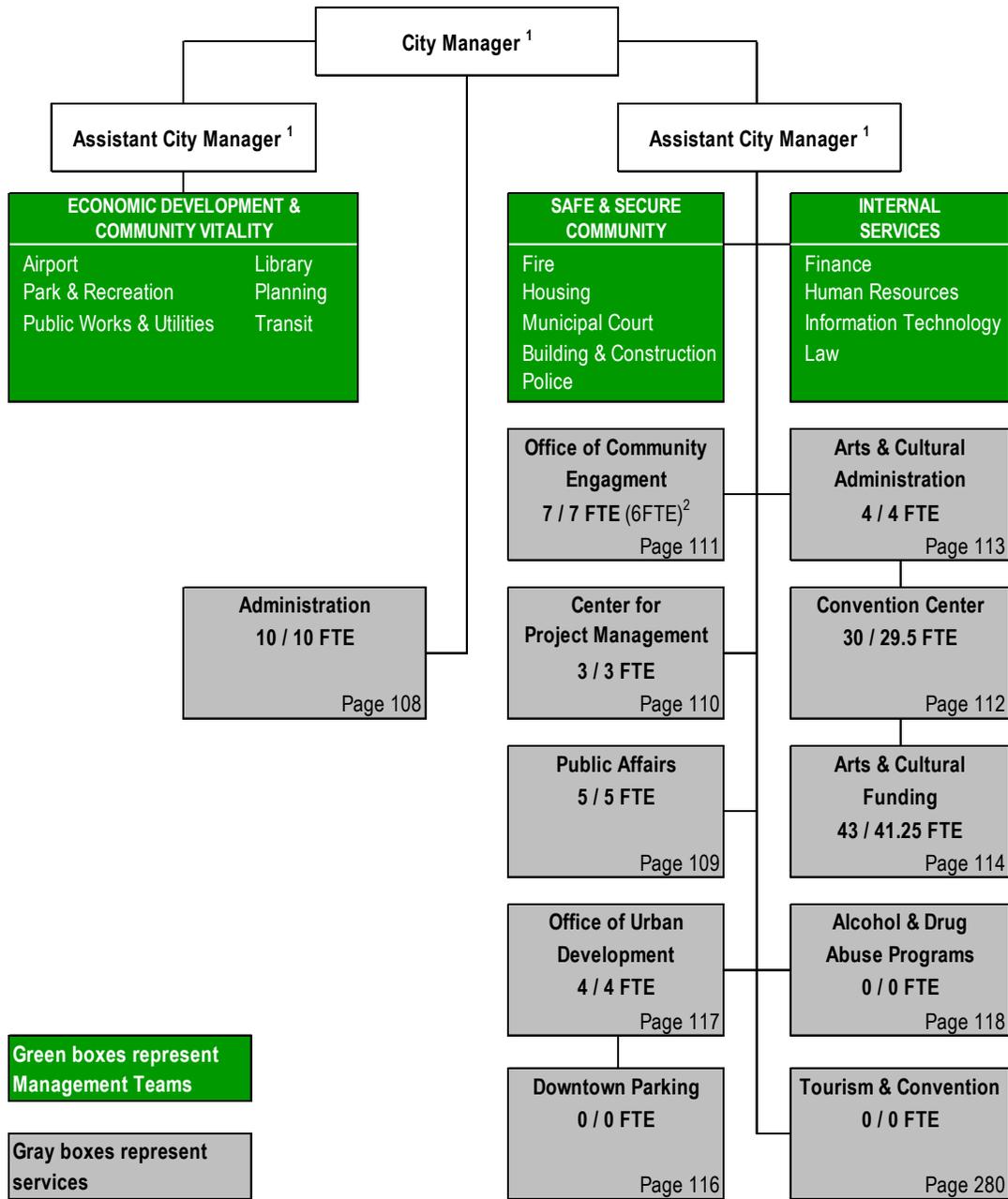
Mayor's Youth Council with Governor Brownback in 2013



Better Block Event in 2012



McAdams Bike Path Dedication



¹ All positions included with CMO Administration

² Non-locally funded positions

Total Authorized Positions/Full Time Equivalent = 106 / 103.75 FTE (6 FTE)²



Authorized Positions

CITY MANAGER'S OFFICE

Authorized Positions	Range	2012	2013	2014
City Manager	001	1	1	1
Assistant City Manager	E83	2	2	2
Program Manager	D62	2	2	2
Division Manager	D61	2	2	2
Real Estate Administrator	C52	1	1	1
Program Coordinator - <i>Art Museum</i> ¹	C51	1	2	2
Senior Librarian - <i>Art Museum</i>	C51	1	1	1
CityArts Manager	C44	1	1	1
Museum Manager	C44	1	1	1
Program Coordinator	C44	3	3	3
Program Development Coordinator ¹	C44	1	0	0
Senior Communications Specialist	C44	1	1	1
Senior Management Analyst	C44	1	1	1
Division Supervisor	C43	2	2	2
Museum Specialist III	C43	1	1	1
Senior Accountant	C43	1	1	1
Senior Fiscal Analyst	C43	1	1	1
Cultural Facility Supervisor	C42	1	1	1
Real Estate Analyst	C42	1	1	1
Security Supervisor	C42	1	1	1
Communications Specialist	C41	2	2	2
Event Coordinator	C41	4	5	5
Executive Assistant	C41	1	1	1
Fiscal Analyst	C41	1	1	1
Management Analyst	C41	2	2	2
Museum Specialist II ²	C41	1	2	2
Program Specialist ^{3,10}	C41	5	4	3

Authorized Positions	Range	2012	2013	2014
Technical Director	C41	1	1	1
Museum Specialist I ⁴	B32	5	8	8
Support Supervisor ^{4,5,6}	B32	8	4	4
Administrative Assistant	928	2	2	2
Deputy City Clerk	927	1	1	1
Administrative Aide II	623	4	4	4
Preparator	623	1	1	1
Administrative Secretary ⁶	621	2	1	1
Labor Supervisor I ⁷	621	2	3	3
Maintenance Mechanic ⁷	621	1	0	0
Administrative Aide I	620	2	2	2
Customer Service Clerk II	619	3	3	3
Secretary ¹¹	619	2	0	0
Customer Service Clerk I ¹⁰	617	4	4	3
Event Worker II	617	4	4	4
Guard	617	1	1	1
Custodial Guard	615	6	6	6
Custodial Worker I	615	3	3	3
Event Worker I ⁸	615	10	11	11
Public Management Fellow ⁹	601	3	2	2
Account Clerk I (PT-50%)	617	2	2	2
Clerk II (PT-25%)	615	1	1	1
Custodial Guard (PT-50%)	615	1	1	1
TOTAL AUTHORIZED POSITIONS		111	108	106
General Fund		99	96	96
Economic Development Fund		4	4	4
Federal/State Grant Fund		8	8	6

¹ Program Development Coordinator is reclassified to a Program Coordinator-Art Museum in 2014 Adopted Budget.

² One Museum Specialist II was inadvertently deleted from the position count in the 2012 Adopted Budget.

³ One Program Specialist position is eliminated in the 2013 Adopted Budget.

⁴ Three Support Supervisors were reclassified to Museum Specialist I in the 2013 Revised Budget.

⁵ Two vacant Support Supervisor Positions are eliminated in the 2013 Revised Budget.

⁶ One Administrative Secretary is reclassified to Support Supervisor in 2013 Revised Budget.

⁷ Maintenance Mechanic is reclassified to Labor Supervisor I in 2013 Revised Budget.

⁸ One Event Worker I position is added in the 2013 Revised Budget.

⁹ One Public Management Fellow is eliminated in the 2013 Revised Budget.

¹⁰ One Program Specialist and one Customer Service Clerk I are grant funded and eliminated in the 2014 Adopted Budget.

¹¹ One Secretary position has been shifted to the Call Center, an one Secretary has been eliminated in the 2013 Revised Budget.



City Manager's Office

Mission: To provide professional leadership and management for the City of Wichita.



ENSURE PHYSICAL SAFETY	PROTECT PROPERTY	PROTECT PUBLIC INFRASTRUCTURE	CREATE A GROWING COMMUNITY
SUPPORT SERVICES			

Departmental Goals

1. Provide overall leadership and management.
2. Enhance economic growth and stability of the City of Wichita.
3. Enhance marketing and community communication efforts.
4. Enhance cultural arts opportunities in the community.
5. Facilitate citizen involvement in government.

Strategies

- A. Provide leadership and guidance to allow the overall organization to make the City a high performance organization.
- B. Provide financial assistance to businesses to relocate, expand, or retain for the economic benefit of Wichita.
- C. Assist in connecting citizens to City government and increase community involvement.

Performance Measures	Benchmark	2010 Actual	2011 Actual	2012 Actual	2013 Target	2014 Target	Strategy Alignment
Unique Website Visits (in millions)	2.15	1.87	1.93	2.05	2.10	2.15	C
Jobs Created in Economic Development Exemption (EDX) Program	150	179	167	272	175	180	B
Percentage of Available Parking Spaces used During Events	50%	25%	22%	23%	30%	30%	C

Revenue By Fund Expenditures By Category	2012 Actual	2013 Adopted	2013 Revised	2014 Adopted	2015 Approved
Other Funds	4,710,723	7,360,729	6,833,862	8,538,565	5,755,246
General Fund	9,494,436	10,087,798	9,905,100	10,067,117	10,105,953
TOTAL REVENUES	\$14,205,159	\$17,448,527	\$16,738,963	\$18,605,584	\$15,861,199
Salaries and Benefits	6,734,311	7,455,638	7,226,216	7,283,819	7,278,864
Contractuals	6,823,128	6,979,370	7,210,486	7,458,771	7,548,422
Commodities	186,510	289,526	296,526	284,780	284,780
Capital Outlay	0	0	0	10,000	10,000
Other	461,210	2,723,993	2,005,735	3,568,214	739,134
TOTAL EXPENDITURES	\$14,205,159	\$17,448,527	\$16,738,963	\$18,605,584	\$15,861,199
TOTAL POSITIONS / FTE	111 / 108.75	*110 / 107.75	**108 / 105.75	***106 / 103.75	****105 / 102.75

*Public Affairs Program Specialist position was eliminated in the 2013 Adopted Budget.

**One Secretary and one Management Fellow are eliminated from City Manager's Office Administration in the 2013 Revised Budget.

***One Program Specialist and One Customer Service Clerk I are eliminated from the Office of Community Engagement in the 2014 Adopted Budget.

****Program Coordinator position is eliminated in the 2015 Approved Budget. Services will be provided by contract.



Mission: To provide the overall leadership and management to execute City Council policies.

Service Description: The City Manager's Office Administration Division provides general guidance and management to City departments, executes City Council policies, facilitates the development of the mission statement and the City's long range goals and objectives, and coordinates City efforts to accomplish cost savings and increased efficiencies. Additionally, this division ensures accountability to citizens through the Internal Audit function, maintains the official records and fulfills all open records requests by the City Clerk, and provides value added support through educational opportunities and City management fellowships.

This Administration Division is currently staffed by the City Manager and one Assistant City Manager, who execute the policies of the City Council. They are also responsible for the management of all of the City's more than 3,000 employees, by providing direct supervision to the Department Directors.

Strategies	Goal Alignment
A Provide leadership and guidance to the overall organization to make the City a high performance organization	1
B Present a balanced budget to the City Council based upon their policy of no mill levy increase.	2
C Lower voluntary employee turnover by becoming an employer of choice, with market rate wages and adequate benefits.	1
D Improve overall financial viability of the City through internal audits by making recommendations for improvement based upon risk management, accounting controls and administrative processes.	1
E Post City Council agendas three days in advance of meeting dates to enhance citizen involvement.	5
F Enhance records management by providing on-going training and monitoring the City's Records Retention Policy and Retention Schedule.	5

Performance Measures	Benchmark	2010 Actual	2011 Actual	2012 Actual	2013 Target	2014 Target	Strategy Alignment
Cost per Internal Audit or Review	\$6,960	\$4,560	\$4,819	\$4,800	\$4,780	\$4,780	D
Cost per City Council Agenda Report	\$80.55	\$85.88	\$92.84	\$105.54	\$93.93	\$93.93	E

Revenue By Fund Expenditures By Category	2012 Actual	2013 Adopted	2013 Revised	2014 Adopted	2015 Approved
General Fund	1,053,916	1,143,088	1,108,136	1,121,637	1,133,689
TOTAL REVENUES	\$1,053,916	\$1,143,088	\$1,108,136	\$1,121,637	\$1,133,689
Salaries and Benefits	946,767	1,010,710	991,395	1,006,776	1,018,828
Contractuals	99,462	120,918	105,281	103,401	103,401
Commodities	7,688	11,460	11,460	11,460	11,460
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
TOTAL EXPENDITURES	\$1,053,916	\$1,143,088	\$1,108,136	\$1,121,637	\$1,133,689
TOTAL POSITIONS / FTE	12 / 12	12 / 12	*10 / 10	10 / 10	10 / 10

* One Secretary and one Management Fellow are eliminated in the 2013 Revised Budget.



Mission: To raise citizen awareness and improve citizen engagement.

Service Description: The Division of Public Affairs became a new work unit in 2011. Comprising the functions formerly assigned to the Neighborhood Services and Communications Divisions, this new division is the central point of contact for citizens, business, and other stakeholders.

Media requests are funneled through the Public Information Office, while the City's Marketing Director leads publicity efforts. The division develops content for the City's public access television station (City7).



Strategies	Goal Alignment
A Increase public awareness of City Services and Issues, through increased media outreach.	5
B Promote open government and increased transparency of City government, which will improve citizen trust in City government.	5
C Provide excellent customer service, by providing improved response time to citizen/media requests.	5

Performance Measures	Benchmark	2010 Actual	2011 Actual	2012 Actual	2013 Target	2014 Target	Strategy Alignment
Average Cost Per City7 Program	\$325	\$362	\$332	\$318	\$318	\$318	A, B

Revenue By Fund Expenditures By Category	2012 Actual	2013 Adopted	2013 Revised	2014 Adopted	2015 Approved
General Fund	754,336	722,786	613,890	620,959	554,104
TOTAL REVENUES	\$754,336	\$772,786	\$613,890	\$620,959	\$554,104
Salaries and Benefits	597,900	559,380	461,594	468,953	352,098
Contractuals	151,778	158,956	147,846	147,556	197,556
Commodities	4,658	4,450	4,450	4,450	4,450
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
TOTAL EXPENDITURES	\$754,336	\$772,786	\$613,890	\$620,959	\$554,104
TOTAL POSITIONS / FTE	7 / 7	*6 / 6	**5 / 5	5 / 5	***4 / 4

*Program Specialist position was eliminated in the 2013 Adopted Budget.

**Division Supervisor is moved to the Office of Community Engagement in the 2013 Revised Budget.

***Program Coordinator position is eliminated in the 2015 Approved Budget. Services will be provided by contract.



Mission: To improve project completion and enhance the City's business processes.

Service Description: The Center for Project Management was created to manage projects involving multiple departments and public-private partnerships to ensure quality results. The Center implements process improvements to eliminate waste, duplication and gaps in service and to maximize resources.

Project highlights for 2012 include the Wichita/Sedgwick County Joint Economic Development Policy, the Downtown Incentive Criteria Policy, creation of the Metropolitan Area Building and Construction Department, and installation of the Sculpture and Fountains at WaterWalk.



The Center for Project Management has worked extensively with the City Call Center to improve customer service. Gains were made in the call abandonment rate and the average wait time. In addition to assisting with City Call Center process improvements, the Center for Project Management facilitated operating agreements between operating and maintenance work groups and supported project management associated with multi-step capital projects.

Current projects underway are utilities service delivery improvement, growing project management and process improvement capabilities throughout the organization, internal water conservation, and public water conservation.

Strategies		Goal Alignment
A	Provide expertise and guidance throughout the organization to improve efficiency and quality of business processes through the application of process improvement methodologies.	1
B	Plan and execute projects including redevelopment, private/public partnerships, and internal initiatives.	2
C	Build organizational capacity on newly created practices for project management and process improvement.	1

Performance Measures	Benchmark	2010 Actual	2011 Actual	2012 Actual	2013 Target	2014 Target	Strategy Alignment
Process Improvement Efforts	 4	3	6	6	6	6	A, C
Completed Projects	 6	4	5	5	5	5	A, B

Revenue By Fund Expenditures By Category	2012 Actual	2013 Adopted	2013 Revised	2014 Adopted	2015 Approved
General Fund	213,821	256,983	247,607	250,901	253,584
TOTAL REVENUES	\$213,821	\$256,983	\$247,607	\$250,901	\$253,584
Salaries and Benefits	200,916	239,672	232,279	235,933	238,616
Contractuals	12,553	16,111	14,128	13,768	13,768
Commodities	353	1,200	1,200	1,200	1,200
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
TOTAL EXPENDITURES	\$213,821	\$256,983	\$247,607	\$250,901	\$253,584
TOTAL POSITIONS / FTE	3 / 3				



Mission: To enhance the City's outreach efforts through the use of new engagement methods.

Service Description: The Office of Neighborhood Services is becoming the Office of Community Engagement. This represents a more streamlined approach to service delivery that has a greater emphasis on authentic citizen engagement that better aligns with current City of Wichita goals. Decentralized services will be provided at three locations: Atwater Center, Evergreen Center, and Colvin Center.

It is intended that the Office of Community Engagement will be a facilitator rather than a direct service provider. The Community Liaisons and Resource Center Clerks will work with Neighborhood Associations to develop capacity among residents. The Office of Community Engagement will work with direct service providers to effect more impactful and effective service delivery approaches, using Neighborhood Resource Centers as a point of contact with residents.

Strategies	Goal Alignment
A Develop common database to capture feedback from engagement sessions.	3, 5
B Train City of Wichita staff in citizen engagement best practices.	3, 5
C Convert Neighborhood City Halls to Neighborhood Resource Centers.	3, 5

Performance Measures	Benchmark	2010 Actual	2011 Actual	2012 Actual	2013 Target	2014 Target	Strategy Alignment
Citizens Served at Atwater Resource Center	32,000	27,892	27,695	29,984	30,884	31,810	A, B, C
Citizens Served at Colvin Resource Center	13,000	11,705	12,018	13,804	14,218	14,645	A, B, C
Citizens Served at Evergreen Resource Center	8,000	6,898	6,713	5,224	5,381	5,542	A, B, C

Revenue By Fund Expenditures By Category	2012 Actual	2013 Adopted	2013 Revised	2014 Adopted	2015 Approved
General Fund	0	0	129,869	238,870	240,024
Grant Funds	617,061	676,838	598,700	401,383	410,432
TOTAL REVENUES	\$617,061	\$676,838	728,569	640,253	650,456
Salaries and Benefits	428,848	509,428	561,159	479,365	489,568
Contractuals	180,758	142,044	142,044	157,288	157,288
Commodities	7,454	25,366	25,366	3,600	3,600
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
TOTAL EXPENDITURES	\$617,061	\$676,838	\$853,672	\$931,810	\$933,253
TOTAL POSITIONS / FTE	8 / 8	8 / 8	*9 / 9	**7 / 7	7 / 7

*Division Supervisor is moved from the Public Affairs Division in the 2013 Revised Budget.

**One Program Specialist and One Customer Service Clerk I are eliminated in the 2014 Adopted Budget.



Convention Center

CITY MANAGER'S OFFICE

Mission: To provide the highest quality of customer service to attract events that represent the diversity of the community.

Service Description: The Century II Performing Arts and Convention Center is a unique multi-functional venue, which provides citizens as well as visitors with a diverse selection of entertainment opportunities. The facility's uniqueness is due to its dramatic architectural style, the nature of its business, the vast number of services provided, the diversity of its clients, its importance to the downtown area, and the vital economic impact it has on the community.



Now in its 45th year of operation, the Century II Performing Arts & Convention Center remains an integral part of Wichita. The facility is a significant arts driver of bringing tourism dollars to the area through its long-standing history of hosting local and touring performing arts productions and state/national/international conventions and consumer shows. The Wichita Symphony Orchestra, Music Theatre of Wichita, Wichita Grand Opera and Music Theatre for Young People are permanent tenants of the facility and use the performing arts spaces for their season productions. The facility has been undergoing a makeover since 2011 with technological improvements.

Strategies		Goal Alignment
A	Contribute to the economy and the image of Wichita as a regional destination by assisting the Convention and Visitors Bureau secure national, regional, state and local convention and trade shows.	2, 4
B	Maximize Convention Center facility usage by encouraging events that represent the diversity of the community.	2, 4
C	Operate Century II and Expo Hall in a fiscally responsible manner and promote excellent customer service.	2, 4

Performance Measures	Benchmark	2010 Actual	2011 Actual	2012 Actual	2013 Target	2014 Target	Strategy Alignment
Number of Ticketed Conventions	54	48	39	54	55	55	A
Number of Ticketed Performing Arts Events	135	120	124	149	125	126	B
Convention Attendance	313,398	278,450	284,036	298,711	301,698	304,715	A, B, C
Performing Arts Attendance	191,627	170,258	170,828	229,997	172,536	174,262	B
Century II Cost Recovery	70%	62%	63%	78%	64%	64%	C

Revenue By Fund Expenditures By Category	2012 Actual	2013 Adopted	2013 Revised	2014 Adopted	2015 Approved
General Fund	2,915,219	3,103,872	3,077,855	3,128,264	3,170,658
TOTAL REVENUES	\$2,915,219	\$3,103,872	\$3,077,855	\$3,128,264	\$3,170,658
Salaries and Benefits	1,500,998	1,563,628	1,521,820	1,567,344	1,603,528
Contractuals	1,279,372	1,357,744	1,365,535	1,370,420	1,376,630
Commodities	127,650	144,500	152,500	152,500	152,500
Capital Outlay	0	0	0	0	0
Other	7,200	38,000	38,000	38,000	38,000
TOTAL EXPENDITURES	\$2,915,219	\$3,103,872	\$3,077,855	\$3,128,264	\$3,170,658
TOTAL POSITIONS / FTE	29 / 28.5	29 / 28.5	*30 / 29.5	30 / 29.5	30 / 29.5

*Event Coordinator is transferred from Arts and Cultural Programming in the 2013 Revised Budget.



Arts & Cultural Administration

CITY MANAGER'S OFFICE

Mission: To develop, implement, administer programs or initiatives that support a cultural system that ensures that all Wichita citizens and visitors have an opportunity to experience the finest in arts and culture.

Service Description: The Arts & Cultural Administration service fulfills several functions, including coordinating cultural events funds and organizing special events. Cultural Arts funding is administered through this service. A committee reviews applications from a wide array of arts and cultural organizations. Arts & Cultural Administration also provides board support for the Arts Council, the Design Council, the Art Advisory Board, the Mid-America All-Indian Center Board, and the Cultural Funding Committee.



Strategies	Goal Alignment
A Ensure that citizens receive a positive return on their quality of life investments.	4
B Enhance citizen involvement through community events.	3
C Satisfy citizens with quality of life activities.	4

Performance Measures	Benchmark	2010 Actual	2011 Actual	2012 Actual	2013 Target	2014 Target	Strategy Alignment
Cost Per Visitor: Indian Center	\$7.37	\$10.21	\$11.21	\$11.37	\$11.25	\$11.14	A
Cost Per Visitor: Historical Museum	\$29.21	\$33.00	\$44.42	\$36.59	\$36.23	\$35.87	A
Cost Per Visitor: Cowtown	\$15.96	\$18.03	\$17.42	\$15.70	\$15.55	\$15.39	A
Cost per Visitor: Wichita Art Museum	\$38.03	\$42.96	\$47.65	\$48.62	\$48.14	\$47.66	A

Revenue By Fund Expenditures By Category	2012 Actual	2013 Adopted	2013 Revised	2014 Adopted	2015 Approved
General Fund	565,543	768,102	706,475	717,467	711,669
TOTAL REVENUES	\$565,543	\$768,102	\$706,475	\$717,467	\$711,669
Salaries and Benefits	375,175	374,173	299,936	303,014	305,603
Contractuals	185,699	358,929	371,539	379,453	371,039
Commodities	4,669	35,000	35,000	35,000	35,000
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
TOTAL EXPENDITURES	\$565,543	\$768,102	\$706,475	\$717,467	\$711,669
TOTAL POSITIONS / FTE	5 / 5	5 / 5	*4 / 4	4 / 4	4 / 4

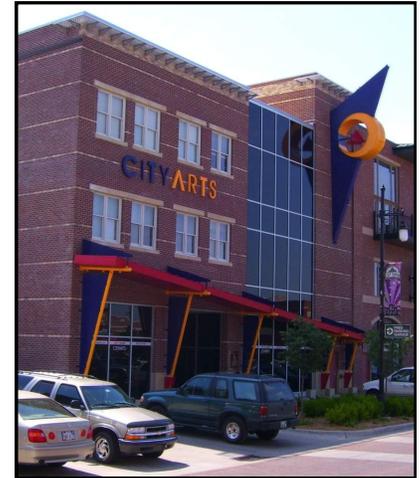
*Event Coordinator is transferred to the Convention Center in the 2013 Revised Budget.



Mission: To provide funds and other resources sufficient to ensure that all Wichita citizens and visitors have an opportunity to experience the finest in arts and culture by strengthening arts and cultural organizations.

Service Description: The Cultural Institutions Division is comprised of three elements: direct operation of City of Wichita owned and operated institutions, support of institutions that are owned by the City of Wichita and operated by a non-profit, and grants to agencies that provide support to exemplary cultural institutions.

The directly operated institutions are the CityArts, Old Cowtown Museum, the Mid-America All-Indian Center, and the Wichita Art Museum (WAM). The Wichita-Sedgwick County Historical Museum, Kansas Aviation Museum, and Museum of World Treasures are housed in facilities owned by the City of Wichita, but there is no day-to-day involvement in operations. In 2014, sixteen organizations will be funded by the Cultural Funding Grant Program. The grant period is for one year.



Strategies	Goal Alignment
A Ensure that citizens receive a positive return on their quality of life investments.	4
B Enhance citizen involvement through community events.	3
C Satisfy citizens with quality of life activities.	4
D Maintain one of the country's finest collections of American art at the Wichita Art Museum.	4
E Promote a financially viable cultural institutions through fundraising efforts.	4

Performance Measures	Benchmark	2010 Actual	2011 Actual	2012 Actual	2013 Target	2014 Target	Strategy Alignment
Total Attendance: Indian Center	45,500	41,204	39,326	45,061	45,512	45,967	B, C
Total Attendance: Historical Museum	11,250	10,966	12,318	14,957	15,107	15,258	C
Total Attendance: Cowtown	44,500	40,528	42,331	48,020	48,500	48,985	B, C
Total Attendance: Wichita Art Museum	65,000	59,137	50,414	50,402	50,906	51,415	D

Revenue By Fund Expenditures By Category	2012 Actual	2013 Adopted	2013 Revised	2014 Adopted	2015 Approved
General Fund	3,991,604	4,045,968	4,018,268	3,988,919	4,042,226
TOTAL REVENUES	\$3,991,601	\$4,045,968	\$4,018,268	\$3,988,919	\$4,042,226
Salaries and Benefits	2,245,504	2,785,865	2,707,936	2,765,861	2,809,200
Contractuals	1,677,240	1,225,103	1,126,397	1,029,454	1,069,439
Commodities	30,089	35,000	34,000	34,000	34,000
Capital Outlay	0	0	0	0	0
Other	34,767	47,000	149,937	159,605	129,586
TOTAL EXPENDITURES	\$3,991,601	\$4,045,968	\$4,018,268	\$3,988,919	\$4,042,226
TOTAL POSITIONS / FTE	43 / 41.25				



ORGANIZATIONS	2012	2013	2014
ARTS & CULTURAL INSTITUTIONS:			
CityArts	559,944	672,329	680,410
Old Cowtown Museum	765,629	833,123	848,240
Mid-America All-Indian Center	259,386	252,823	175,129
Wichita Art Museum	1,604,807	1,638,889	1,696,385
Wichita-Sedgwick County Historical Museum	149,907	153,447	157,840
Kansas Aviation Museum	41,792	25,000	32,414
Museum of World Treasures	34,417	15,000	22,422
Subtotal: Arts & Cultural Institutions	3,415,883	3,590,610	3,612,840
CULTURAL FUNDING GRANT FUNDING:			
Arts Partners	41,792	42,500	50,111
Arts Council	6,431	6,431	6,431
Botanica	24,583	0	0
Chamber Music at the Barn	9,833	10,000	9,361
Exploration Place	41,792	37,000	75,000
Friends of the Great Plains Nature Center	0	0	8,793
Griots Storytelling	0	0	1,500
Kansas African-American Museum	19,667	0	1,500
Lyric Opera	0	3,000	1,500
Music Theater for Young People	9,833	0	0
Music Theater of Wichita	78,667	75,000	77,700
Orpheum Performing Arts Center, Ltd.	29,500	25,000	22,293
Sedgwick County Zoological Society	57,033	43,000	47,611
Tallgrass Film Festival	22,125	20,000	1,500
Wichita Chamber Chorale	0	0	4,000
Wichita Children's Theater	27,962	26,000	17,381
Wichita Community Theater	0	0	3,500
Wichita Grand Opera	9,833	5,000	0
Wichita Public Library Foundation	63,917	40,000	42,513
Wichita State University Foundation (Ulrich Museum)	34,417	38,227	32,505
Wichita Symphony	98,333	54,000	77,685
Unallocated Funding	0	2,500	(104,805)
Subtotal: Cultural Funding Grant Program	575,718	427,658	376,079
TOTAL	\$3,991,601	\$4,018,268	\$3,988,919



Downtown Parking

CITY MANAGER'S OFFICE

Mission: To improve parking and mobility coordination in downtown.

Service Description: Downtown Parking Fund was established in the 2010 Adopted Budget to assist with the coordination and development of a comprehensive downtown parking program.

The Office of Urban Development assists with oversight of the fund and management of the parking system. Currently, one position in the Office of Urban Development is split with the parking function, and the Downtown Parking Fund covers half of that position's salary and benefits. The Wichita Police Department provides security for the arena events and parking areas.

The revenue derived from parking charges supports Downtown Parking operations. This function is a partnership with Sedgwick County, which indemnifies the City of Wichita against shortfalls in downtown parking revenue up to \$225,000 annually.



Strategies		Goal Alignment
A	Facilitate strategies for improving parking during arena events.	2
B	Maximize downtown parking access to public and private lots	2

Performance Measures	Benchmark	2010 Actual	2011 Actual	2012 Actual	2013 Target	2014 Target	Strategy Alignment
Percentage of Available Parking Spaces Used During Events	50%	25%	22%	23%	30%	30%	A, B
Percentage of Available ADA Parking Spaces Used During Events	90%	20%	8%	10%	10%	10%	A, B

Revenue By Fund Expenditures By Category	2012 Actual	2013 Adopted	2013 Revised	2014 Adopted	2015 Approved
Downtown Parking Fund	204,243	461,600	481,600	1,851,082	1,253,551
TOTAL REVENUES	\$204,243	\$461,600	\$481,600	\$1,851,082	\$1,253,551
Salaries and Benefits	0	0	0	0	0
Contractuals	165,960	417,975	409,759	1,042,767	1,044,637
Commodities	1,077	5,000	5,000	20,120	20,120
Capital Outlay	0	0	0	10,000	10,000
Other	37,206	58,625	66,841	778,195	178,794
TOTAL EXPENDITURES	\$204,243	\$461,600	\$481,600	\$1,851,082	\$1,253,551
TOTAL POSITIONS / FTE	0 / 0	0 / 0	0 / 0	0 / 0	0 / 0



Mission: To facilitate a high quality of life by creating good jobs, economic opportunities, and livable neighborhoods.

Service Description: The Office of Urban Development coordinates all development efforts for the City of Wichita. The Office of Urban Development has been charged with developing the staffing and technology necessary to improve management and tracking of various development projects.

The Urban Development Office coordinates the economic development initiatives and parts of the parking functions for the City of Wichita. The Office of Urban Development also is responsible for property management. This division shares a Management Analyst position with the Center for Project Management.



Strategies	Goal Alignment
A Provide financial assistance to businesses relocating, expanding, or remaining for the economic benefit of Wichita.	2
B Ensure developer access to City services by serving as a central point for communications and remediation.	2

Performance Measures	Benchmark	2010 Actual	2011 Actual	2012 Actual	2013 Target	2014 Target	Strategy Alignment
Jobs Created in Economic Development Exemption (EDX) Program	 150	179	167	272	175	180	A, B
Annual Increase in TIF District Property Value Assessments	 4.0%	9.6%	1.0%	0.0%	0.5%	1.0%	A, B

Revenue By Fund Expenditures By Category	2012 Actual	2013 Adopted	2013 Revised	2014 Adopted	2015 Approved
Economic Development Fund	3,163,288	4,291,010	3,789,623	4,321,273	2,126,435
TOTAL REVENUES	\$3,163,288	\$4,291,010	\$3,789,623	\$4,321,273	\$2,126,435
Salaries and Benefits	438,204	453,319	450,098	456,574	461,396
Contractuals	1,999,383	1,784,774	1,686,018	1,424,835	1,424,835
Commodities	3,198	27,550	27,550	27,550	27,550
Capital Outlay	0	0	0	0	0
Other	722,503	2,025,368	1,625,957	2,417,414	217,754
TOTAL EXPENDITURES	\$3,163,288	\$4,291,010	\$3,789,623	\$4,321,273	\$2,126,435
TOTAL POSITIONS / FTE	4 / 4				



Alcohol and Drug Abuse Programs

CITY MANAGER'S OFFICE

Mission: To lessen drug and alcohol abuse by providing substance abuse prevention, treatment, and education programs.

Service Description: The Special Alcohol Fund finances counseling contracts with delegate agencies and innovative drug abuse programs. Anticipated liquor tax receipts in 2014 and 2015 will provide resources to continue both levels of support. Through contracts with delegate agencies, Special Alcohol and Drug Treatment funds provide treatment and intervention services for over 5,000 citizens of Wichita and Sedgwick County annually. Historically, the mix of clients served by the agencies includes 12 percent youth clients, 37 percent female clients and 42 percent minority clients.

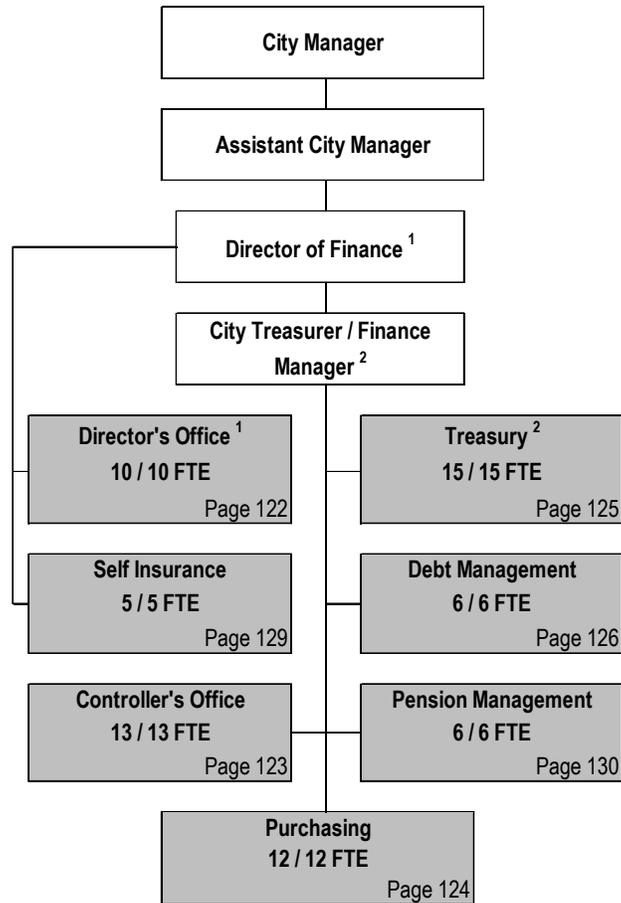
This function is a community partnership, with the City contracting with Sedgwick County COMCARE to administer the program. In 2013, funding is provided to 18 agencies, including Big Brothers/Big Sisters, the Center for Health and Wellness, Communities in Schools, and other organizations devoted to fighting drug and alcohol abuse in the community.



Strategies	Goal Alignment
A Allocate alcohol and drug abuse program funds to deliver the greatest results.	2
B Improve the health and safety of the community.	2

Performance Measures	Benchmark	2010 Actual	2011 Actual	2012 Actual	2013 Target	2014 Target	Strategy Alignment
Percentage of Program Participants with No Arrests While in Treatment	100%	92%	88%	91%	97%	99%	A, B
Percentage of Program Participants with Reduced Substance Abuse	100%	85%	89%	86%	97%	99%	A, B
Percentage of Program Participants with Improved Academic Performance	100%	93%	94%	95%	97%	99%	A, B

Revenue By Fund Expenditures By Category	2012 Actual	2013 Adopted	2013 Revised	2014 Adopted	2015 Approved
Special Alcohol & Drug Program Fund	1,804,942	2,000,619	1,963,939	1,964,829	1,964,829
TOTAL REVENUES	\$1,804,942	\$2,000,619	\$1,963,939	\$1,964,829	\$1,964,829
Salaries and Benefits	0	0	0	0	0
Contractuals	1,679,942	1,855,619	1,838,939	1,789,829	1,789,829
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Other	125,000	145,000	125,000	175,000	175,000
TOTAL EXPENDITURES	\$1,804,942	\$2,000,619	\$1,963,939	\$1,964,829	\$1,964,829
TOTAL POSITIONS / FTE	0 / 0				



¹ Position included with Director's Office

² Position included with Treasury

Total Authorized Positions/Full-Time Equivalent = 67 / 67 FTE



Authorized Positions

FINANCE DEPARTMENT

Authorized Positions	Range	2012	2013	2014
Department Director	E83	1	1	1
Assistant Department Director ⁴	D72	1	0	0
City Treasurer / Finance Manager ³	D72	0	1	1
City Treasurer ³	D63	1	0	0
Budget Officer	D62	1	1	1
Controller	D62	1	1	1
Program Manager ⁴	D62	0	1	1
Purchasing Manager	D62	1	1	1
Pension Manager	C52	1	1	1
Risk Manager	C52	1	1	1
Principal Budget Analyst	C44	2	2	2
Senior Management Analyst	C44	1	1	1
Assistant Pension Manager	C43	1	1	1
Risk Management Specialist ¹	C43	1	0	0
Senior Accountant	C43	4	4	4
Senior Budget Analyst	C43	3	3	3
Senior Buyer	C43	1	1	1
Senior Safety Coordinator	C43	1	1	1

Authorized Positions	Range	2012	2013	2014
Budget Analyst	C42	3	3	3
Safety Coordinator	C42	1	1	1
Accountant	C41	3	3	3
Buyer	C41	6	6	6
Administrative Assistant	928	1	1	1
Administrative Aide III ^{1,2}	926	2	4	4
Administrative Aide II	623	2	2	2
Associate Accountant	623	1	1	1
Account Clerk III ⁶	621	4	3	3
Account Clerk II ⁶	619	7	8	8
Secretary	619	2	2	2
Account Clerk I	617	1	1	1
Clerk III ²	617	5	4	4
Customer Service Clerk I ⁵	617	8	7	7
TOTAL AUTHORIZED POSITIONS		68	67	67
General Fund		57	56	56
Self Insurance Fund		5	5	5
Pension Fund		6	6	6

¹ The Risk Management Specialist position is reclassified as an Administrative Aide III in the 2013 Revised Budget.

² One Clerk III position in Debt Management is reclassified as an Administrative Aide III discontinuing the prior hold.

³ The City Treasurer position is reclassified as a City Treasurer / Finance Manager in the 2013 Revised Budget.

⁴ The Assistant Department Director position is reclassified as a Program Manager (D62) in the 2013 Revised Budget.

⁵ One Customer Service Clerk I position is transferred to the City Call Center in the 2013 Revised Budget.

⁶ One Account Clerk III position in Workers' Compensation is reclassified as an Account Clerk II in the 2013 Revised Budget.



Finance Department

Mission: To maintain the fiscal integrity of the City organization through financial services, timely information and analysis innovation, financial management and appropriate controls.



ENSURE PHYSICAL SAFETY	PROTECT PROPERTY	PROTECT PUBLIC INFRASTRUCTURE	CREATE A GROWING COMMUNITY
SUPPORT SERVICES			

Departmental Goals

1. Develop and incorporate strategies to improve the financial position and management of the City.
2. Provide financial services which support economic growth within the community.
3. Increase Finance Department and City productivity.
4. Provide opportunities and promote citizen participation.

Strategies

- A. Use technology, where appropriate, to reduce transaction processing costs.
- B. Provide the City with accurate financial forecasts for all funds evaluating the effect of economic pressures and trends.
- C. Securely, efficiently and effectively manage cash receipts, receivables and licensing functions.
- D. Monitor debt related to development to keep it within pre-defined parameters.

Performance Measures	Benchmark	2010 Actual	2011 Actual	2012 Actual	2013 Target	2014 Target	Strategy Alignment
Average Days from Invoice Receipt to Payment	<30.0	24.6	26.5	27.0	28.0	28.0	A
General Fund Revenue Projection Accuracy	100%	98.40%	98.30%	97.37%	100%	100%	B
Percentage of Business License Applications Processed within 30 Days	100%	91%	94%	94%	98%	98%	A, C
Outstanding Gross General Obligation Debt per Capita	\$1,773	\$1,355	\$1,368	\$1,451	\$1,479	\$1,579	D

Revenue By Fund Expenditures By Category	2012 Actual	2013 Adopted	2013 Revised	2014 Adopted	2015 Approved
Other Funds	113,492,759	139,273,431	131,882,957	139,652,441	143,172,632
General Fund	4,071,568	4,856,285	4,727,883	4,790,829	4,845,630
TOTAL REVENUES	\$117,564,327	\$144,129,716	\$136,610,840	\$144,443,270	\$148,018,262
Salaries and Benefits	66,105,717	71,477,089	71,423,225	74,885,898	74,951,654
Contractuals	43,829,763	60,231,819	53,547,612	57,546,370	61,342,447
Commodities	52,110	150,327	151,482	149,966	149,966
Capital Outlay	11,386	10,000	10,000	10,000	10,000
Other	7,565,354	12,260,483	11,478,521	11,851,037	11,564,195
TOTAL EXPENDITURES	\$117,564,327	\$144,129,716	\$136,610,840	\$144,443,270	\$148,018,262
TOTAL POSITIONS / FTE	68 / 68	68 / 68	*67 / 67	67 / 67	67 / 67

*One Customer Service Clerk I position is transferred to the City Call Center in the 2013 Revised Budget.



Mission: To maintain the fiscal integrity of the City organization through financial services, timely information and analysis, innovation, financial management, and appropriate controls.

Service Description: The Director's Office is responsible for the overall management of the Finance Department. Additionally, the Division prepares and administers the annual City Budget and the 10-year Capital Improvement Program (CIP). The Director's Office staff advise the City Manager regarding financial and management issues and assist Department Directors and their staff with research, analysis, and support regarding appropriate and necessary administrative and budget procedures. Strategic planning and performance measurement coordination is provided by this Division. In 2012, the City of Wichita received a Certificate of Achievement from this International City/County Management Association in recognition of "superior performance management efforts."



Strategies		Goal Alignment
A	Produce and oversee the production of financial documents, such as the Annual Budget, which are scrutinized and recognized as excellent by peer review.	1
B	Provide the City with accurate financial forecasts for all funds evaluating the effect of economic pressures and trends.	1
C	Maintain a financial management and processing computer system that supports the varied financial requirements of a large, modern, and complex municipal organization.	3
D	Identify revenue trends and provide resource allocation recommendations that are directed by performance measure targets and the Performance Measure Report.	2
E	Continue the budget process utilizing stakeholder input provided by the Citizen Survey, City-wide Budget Committee, neighborhood associations, business owners, District Advisory Boards and other interested residents. Maximize the availability of analysis and information posted on the City's website.	4
F	Assist departments in identifying the costs and benefits of implementing new technologies and service delivery methods. Identify areas where improvements can be made and aid departments with implementing those initiatives.	3

Performance Measures	Benchmark	2010 Actual	2011 Actual	2012 Actual	2013 Target	2014 Target	Strategy Alignment
GFOA Distinguished Budget Presentation Award: Percentage of Criteria rated as Outstanding	10%	49.4%	50.5%	58.0%	50.0%	50.0%	A, B
General Fund Revenue Projection Accuracy	100%	98.40%	98.30%	97.37%	100%	100%	A, B

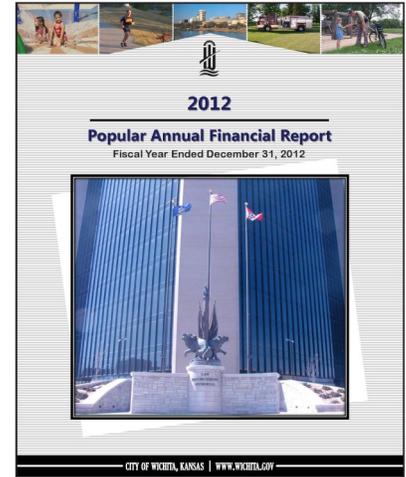
Revenue By Fund Expenditures By Category	2012 Actual	2013 Adopted	2013 Revised	2014 Adopted	2015 Approved
General Fund	800,451	930,837	932,164	942,393	950,758
TOTAL REVENUES	\$800,451	\$930,837	\$932,164	\$942,393	\$950,758
Salaries and Benefits	697,113	812,031	810,319	822,039	830,404
Contractuals	102,241	114,237	117,275	115,784	115,784
Commodities	1,097	4,570	4,570	4,570	4,570
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
TOTAL EXPENDITURES	\$800,451	\$930,837	\$932,164	\$942,393	\$950,758
TOTAL POSITIONS / FTE	10 / 10				



Mission: To ensure the integrity of the financial statements and accuracy of payments made to vendors, and assist in the financial management of the City.

Service Description: The Controller's Office is a component of the Finance Management Division and reports through the Treasurer / Finance Manager. The Controller's Office seeks to sustain the day-to-day accounting processes in conformity with the highest professional and regulatory standards while also pursuing efficiencies that will improve the overall financial management and financial status of the City.

The Controller's Office prepares a Comprehensive Annual Financial Report. The CAFR is designed to provide information needed to gain an understanding of the City of Wichita's financial position, results of operations, and cash flows. The Controller's Office also produces a Popular Annual Financial Report (PAFR) which presents the financial information in an easy to read narrative. The Government Finance Officer's Association (GFOA) awards a Certificate of Achievement for Excellence for Financial Reporting for CAFRs which meet established criteria. The CAFR for the year ending December 31, 2011, was the 39th consecutive year the City of Wichita has received this award.



Strategies		Goal Alignment
A	Submit annual reporting to a review from an independent, third party auditor. The Controller's Office strives to produce a product which presents a clean audit report and is free of findings.	1
B	Provide training opportunities and an inventory of resources to support departments in fulfilling their financial responsibilities.	1
C	Produce and oversee the production of the Comprehensive Annual Financial Report that meets the Government Finance Officers Association guidelines established for the Excellence in Financial Reporting award.	1
D	Expand the use of electronic transactions in order to process vendor payments more efficiently.	3

Performance Measures	Benchmark	2010 Actual	2011 Actual	2012 Actual	2013 Target	2014 Target	Strategy Alignment
Percentage of Payments Processed by Automated Clearing House	100%	28.3%	30.2%	34.1%	32.0%	32.0%	D
Average Days from Invoice Receipt to Payment	<30.0	24.6	26.5	27.0	28.0	28.0	D

Revenue By Fund Expenditures By Category	2012 Actual	2013 Adopted	2013 Revised	2014 Adopted	2015 Approved
General Fund	1,144,000	1,336,635	1,209,559	1,225,823	1,240,002
TOTAL REVENUES	\$1,144,000	\$1,336,635	\$1,209,559	\$1,225,823	\$1,240,002
Salaries and Benefits	911,718	1,070,008	1,004,403	1,023,712	1,037,891
Contractuals	229,925	263,838	200,866	199,321	199,321
Commodities	2,357	2,790	4,290	2,790	2,790
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
TOTAL EXPENDITURES	\$1,144,000	\$1,336,635	\$1,209,559	\$1,225,823	\$1,240,002
TOTAL POSITIONS / FTE	13 / 13				



Mission: To obtain the greatest value for each dollar spent by the City of Wichita in the efficient and effective procurement of goods and services while also ensuring fairness and integrity in accordance with applicable laws and regulations.

Service Description: Purchasing is responsible for the purchase of all supplies, equipment and material for all departments and keeping an accurate account of all purchases. Purchasing staff strive to manage the City's overall procurement process professionally, ethically, and with impartiality, transparency and accountability in the bid and proposal process. These efforts are accomplished while negotiating contracts, establishing annual contracts, registering vendors, disposing of surplus vehicles and equipment, providing an online purchasing system, administering the City's purchasing card system, and managing mail services. Purchasing administers the City's Emerging and Disadvantaged Business Enterprise program with oversight from the Supplier Diversity Advisory Board, which is now combined with the Wichita Public Schools USD 259 Minority Advisory Board.

Strategies	Goal Alignment
A Monitor the average turnaround time for each step in the internal procurement process, identifying and removing unnecessary delays.	3
B Ensure all participants in the procurement process are knowledgeable and effectively fulfill their role.	4
C Maximize the number of vendors able to compete for City of Wichita procurement business.	4
D Aggressively pursue rebate, reimbursement and salvage value opportunities.	1
E Use technology, where appropriate, to reduce transaction processing costs.	3
F Participate in networking opportunities with community organizations and professional associations.	3

Performance Measures	Benchmark	2010 Actual	2011 Actual	2012 Actual	2013 Target	2014 Target	Strategy Alignment
Days from Formal Bid Requisition to Purchase Order	ICMA 36	23	20	20	25	25	A
Percentage of Purchases Made, Reviewed, or Approved by the Central Purchasing Office from Minority- and / or Women-Owned Businesses by dollar volume	12.5%	13.5%	11.2%	16.6%	12.5%	12.5%	C
Number of New Transactions per Central Purchasing Office FTE	ICMA 1,075	4,448	5,488	5,058	4,992	4,992	B
Percentage of Purchasing Conducted with Purchasing Cards	ICMA 2.8%	3.0%	2.3%	2.9%	3.6%	3.6%	E

Revenue By Fund Expenditures By Category	2012 Actual	2013 Adopted	2013 Revised	2014 Adopted	2015 Approved
General Fund	712,230	1,015,350	982,121	993,215	1,002,896
TOTAL REVENUES	\$712,230	\$1,015,350	\$982,121	\$993,215	\$1,002,896
Salaries and Benefits	612,828	751,362	749,100	762,894	772,575
Contractuals	93,145	108,459	76,291	74,791	74,791
Commodities	5,057	5,530	5,530	5,530	5,530
Capital Outlay	0	0	0	0	0
Other	1,200	150,000	151,200	150,000	150,000
TOTAL EXPENDITURES	\$712,230	\$1,015,350	\$982,121	\$993,215	\$1,002,896
TOTAL POSITIONS / FTE	12 / 12	12 / 12	12 / 12	12 / 12	12 / 12

Mission: To ensure the safe and prudent handling and investment of the City of Wichita's cash and investments, and administering Treasury management functions in accordance with applicable legal and statutory requirements.

Service Description: The Treasury Office provides for the safe, efficient, and prudent handling of the City's cash assets. The Office establishes and monitors policies and procedures related to cash handling, investment of idle funds, and revenue collection activities. The City Treasury Office is responsible for the following:

- ◆ Receiving and accounting for all monies paid to the City of Wichita, and administering the City's accounts receivable program;
- ◆ Making disbursements for expenditures that have been vouchered for payment by the City Controller's Office;
- ◆ Investment of City funds not required to meet immediate expenditure needs;
- ◆ Administering the City's business and dog licensing programs;
- ◆ Managing the City's banking and investment relationships; and
- ◆ Managing City Hall Express, which services walk-in customers and processes Lockbox Exception payments for the City's Public Works & Utilities Department.

Strategies	Goal Alignment
A Use technology, procedures and practices to efficiently process disbursements	3
B Secure cash assets and manage the City's investment portfolio with the following primary objectives (in order of priority): [1] safety, [2] liquidity and [3] yield.	1
C Securely, efficiently and effectively manage cash receipts, receivables and licensing functions.	1
D Maintain a technologically capable and reasonable licensing program.	1

Performance Measures	Benchmark	2010 Actual	2011 Actual	2012 Actual	2013 Target	2014 Target	Strategy Alignment
Percentage of Bi-Weekly Payroll Transactions Issued by Direct Deposit	 100.0%	88.3%	86.3%	86.3%	89.0%	89.0%	A
Pooled Funds Portfolio Earnings as Compared to 91-Day T-Bill Rate	 >0.00%	+ 0.41%	+ 0.22%	+ 0.17%	+ 0.10%	+ 0.15%	B
Percentage of Business License Applications Processed within 30 Days	 100%	91%	94%	94%	98%	98%	C, D

Revenue By Fund Expenditures By Category	2012 Actual	2013 Adopted	2013 Revised	2014 Adopted	2015 Approved
General Fund	1,097,496	1,231,328	1,214,194	1,228,848	1,244,009
TOTAL REVENUES	\$1,097,496	\$1,231,328	\$1,214,194	\$1,228,848	\$1,244,009
Salaries and Benefits	806,496	849,277	847,555	872,909	888,070
Contractuals	283,426	368,950	353,539	342,839	342,839
Commodities	7,575	13,100	13,100	13,100	13,100
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
TOTAL EXPENDITURES	\$1,097,496	\$1,231,328	\$1,214,194	\$1,228,848	\$1,244,009
TOTAL POSITIONS / FTE	16 / 16	16 / 16	*15 / 15	15 / 15	15 / 15

*One Customer Service Clerk I position is transferred to the City Call Center in the 2013 Revised Budget.



Debt Management

FINANCE DEPARTMENT

Mission: To facilitate the City of Wichita's debt management activities, including the planning, monitoring, and issuance of debt in coordination with developers, property owners, other City departments, bond counsel, and other parties involved with debt management activities.

Service Description: The Debt Management division oversees all debt issued by the City, which includes general obligation (GO), revenue-backed, and special assessment (SA) debt. Under the City's debt management program, special assessment financing is utilized to make housing more affordable. The creditworthiness and tax-exempt status of City bonds results in lower interest rates, thereby reducing the cost of infrastructure. Special assessment debt provides a financing mechanism for neighborhood improvements to developers, increasing competition and favorably impacting housing costs.

A significant administrative burden accompanies the broad use of special assessments - creating and tracking benefit districts, spread and re-spreading costs, certifying assessments, notifying property owners, managing deferral and pre-payment programs, etc. Six staff fulfill this duty, as well as manage details of standard debt issuance for regular GO and revenue debt issues. Although this function resides and is budgeted within the General Fund structure of the organization, all of the costs are offset as administrative expenses from the bonds that are issued.

Strategies	Goal Alignment
A Monitor debt related to development to maintain the debt within pre-defined parameters.	3
B Oversee granting of hardship deferrals to ensure number is minimized and judiciously used.	1
C Monitor delinquent specials to identify opportunities and develop strategies for minimizing delinquencies.	1
D Expand and further develop written policies and procedure regarding the City's debt management program.	1

Performance Measures	Benchmark	2010 Actual	2011 Actual	2012 Actual	2013 Target	2014 Target	Strategy Alignment
Outstanding Net General Obligation Debt as a Percentage of Assessed Value	3.7%	1.44%	1.25%	2.33%	2.36%	2.96%	A
Outstanding Gross General Obligation Debt per Capita	\$1,773	\$1,357	\$1,368	\$1,451	\$1,479	\$1,579	A
General Obligation Debt Service as a Percentage of Property Taxes Levied	66%	33%	45%	48%	53%	54%	A
Special Assessment Debt as a Percentage of General Obligation Debt	40.0%	49.3%	51.3%	45.7%	50.0%	50.0%	A

Revenue By Fund Expenditures By Category	2012 Actual	2013 Adopted	2013 Revised	2014 Adopted	2015 Approved
General Fund	317,391	342,134	389,846	400,550	407,965
TOTAL REVENUES	\$317,391	\$342,134	\$389,846	\$400,550	\$407,965
Salaries and Benefits	289,774	306,884	365,274	376,428	383,843
Contractuals	25,770	33,760	23,082	22,632	22,632
Commodities	1,847	1,490	1,490	1,490	1,490
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
TOTAL EXPENDITURES	\$317,391	\$342,134	\$389,846	\$400,550	\$407,965
TOTAL POSITIONS / FTE	6 / 6				



Tax Increment Financing

FINANCE DEPARTMENT

Mission: To grow property valuations within TIF districts, to pay for City-financed capital improvements, and to ensure that core areas remain vital components in the City's overall economic growth.

Service Description: Kansas State law (K.S.A. 12-1770 et. seq.) provides that costs related to the redevelopment of an area designated as "blighted" or a "conservation area" may be recovered using Tax Increment Financing (TIF). The TIF mechanism dedicates the property tax revenue resulting from redevelopment (and assumed subsequent increased property values) toward repayment of the initial redevelopment cost.

The economic development TIFs comprise four separate redevelopment projects: East Bank, 21st & Grove, Old Town Cinema, and Northeast Redevelopment. Each of these projects provides TIF financing to defray the cost of infrastructure redevelopment and / or enhancements within the districts.

Economic development TIF funds are used to pay the debt service costs associated with bonds issued to finance redevelopment costs within the districts. Redevelopment activities include improvements to sidewalks, streets, curbs and gutters, street lighting, other public infrastructure improvements, and public amenities. The improvements help ensure that the areas vital components of the City's overall economic growth strategy.

Strategies	Goal Alignment
A Promote economic development.	2
B Revitalize the core area.	2

Performance Measures	Benchmark	2010 Actual	2011 Actual	2012 Actual	2013 Target	2014 Target	Strategy Alignment
Annual Increase in TIF District Property Value Assessments	4%	9.6%	1%	0%	0.5%	1%	A, B

Revenue By Fund Expenditures By Category	2012 Actual	2013 Adopted	2013 Revised	2014 Adopted	2015 Approved
TIF Funds	2,352,130	2,896,000	2,176,600	2,176,600	2,119,803
TOTAL REVENUES	\$2,352,130	\$2,896,000	\$2,176,600	\$2,176,600	\$2,119,803
Salaries and Benefits	0	0	0	0	0
Contractuals	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Other	2,352,130	2,896,000	2,176,600	2,176,600	2,119,803
TOTAL EXPENDITURES	\$2,352,130	\$2,896,000	\$2,176,600	\$2,176,600	\$2,119,803
TOTAL POSITIONS / FTE	0 / 0				

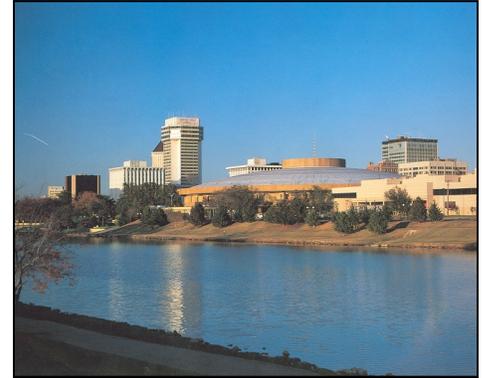


Self Supporting Municipal Improvement District

FINANCE DEPARTMENT

Mission: To strengthen downtown, carried out by the Wichita Downtown Development Corporation in partnership with the City.

Service Description: In 2000, the City Council approved the formation of a Self Supporting Municipal Improvement District (SSMID) in downtown Wichita. The SSMID is a benefit assessment district created to improve and convey special benefits to properties located within the Central Business District of Wichita. Washington Street, Central Avenue, Kellogg Avenue, and the Arkansas River are the geographic boundaries. The district was endorsed by a majority of downtown property owners with the stated purpose of financing improvements and services in the Central Business District on a supplemental basis. Activities funded by the SSMID supplement existing downtown promotion and marketing activities.



The SSMID is governed by the City Council. The Kansas SSMID statute allows for the creation of an advisory board to submit operating plans and budgets to the Council, and to provide assistance in policy direction for SSMID-funded activities. Voting members of the SSMID Advisory Board must be property owners and / or lessees of commercial property (or corporate designees) within the District, and must provide payment evidence of SSMID assessments.

The City contracts with the Wichita Downtown Development Corporation (WDDC) to coordinate downtown development projects, such as Courtyard by Marriott and the Exchange Place condominium building. WDDC also sponsors cultural events such as Final Fridays, an opportunity for Wichitans to visit downtown galleries via trolley. WDDC helped to formulate the Project Downtown plan.

Strategies	Goal Alignment
A Promote economic development.	2
B Revitalize the core area.	2

Performance Measures	Benchmark	2010 Actual	2011 Actual	2012 Actual	2013 Target	2014 Target	Strategy Alignment
Annual Increase in SSMID Property Value Assessments	 3.00%	(2.32%)	(3.56%)	(3.6%)	(0.9%)	(0.6%)	A, B

Revenue By Fund Expenditures By Category	2012 Actual	2013 Adopted	2013 Revised	2014 Adopted	2015 Approved
SSMID Fund	587,928	622,810	622,810	622,810	622,810
TOTAL REVENUES	\$587,928	\$622,810	\$622,810	\$622,810	\$622,810
Salaries and Benefits	0	0	0	0	0
Contractuals	587,928	622,810	622,810	622,810	622,810
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
TOTAL EXPENDITURES	\$587,928	\$622,810	\$622,810	\$622,810	\$622,810
TOTAL POSITIONS / FTE	0 / 0				



Mission: The Risk Manager and support staff are responsible for identifying risks for City assets and formulating and implementing practices to minimize these risks consistent with legal requirements and the City's policies.

Service Description: The Self Insurance Risk Manager and support staff are responsible for identifying risks for City assets and formulating and implementing practices to minimize these risks consistent with legal requirements and the City's policies. Specifically, staff administers safety programs for the City's employees and property, and secures and manages insurance policies covering life insurance, supplemental life, vision, dental, long-term disability, voluntary accidental death and dismemberment, long-term care, workers' compensation, health insurance, building and contents, and general liability risk.

Strategies	Goal Alignment
A Ensure employees and supervisors understand and apply safety concepts and procedures.	3
B Minimize healthcare premium increases for the City and employees.	1
C Ensure calculated risk is adequately covered.	1
D Implement and manage a wellness program and other risk mitigating programs.	1

Performance Measures	Benchmark	2010 Actual	2011 Actual	2012 Actual	2013 Target	2014 Target	Strategy Alignment
Number of Worker Days Lost to Injury per Full Time Equivalent (FTE)	ICMA 1.3	0.23	0.19	0.29	0.37	0.37	A
Number of Worker Days Lost per Claim	ICMA 5.6	3.2	2.2	3.7	4.1	4.1	A
Risk Management Training Hours per FTE	ICMA 1.3	2.2	2.7	2.3	2.3	2.3	A
Expenditures for Workers' Compensation per \$100 of Total City Salaries and Benefits	ICMA \$2.41	\$0.95	\$1.08	\$1.19	\$1.16	\$1.15	C

Revenue By Fund Expenditures By Category	2012 Actual	2013 Adopted	2013 Revised	2014 Adopted	2015 Approved
Self Insurance Fund	45,259,484	55,919,724	49,344,026	52,816,989	56,378,092
TOTAL REVENUES	\$45,259,484	\$55,919,724	\$49,344,026	\$52,816,989	\$56,378,092
Salaries and Benefits	1,593,846	1,712,367	1,674,763	1,680,856	1,685,015
Contractuals	42,265,887	51,117,304	44,643,303	48,098,671	51,894,748
Commodities	31,759	114,747	114,402	114,386	114,386
Capital Outlay	0	10,000	10,000	10,000	10,000
Other	1,367,994	2,965,306	2,901,558	2,913,077	2,673,943
TOTAL EXPENDITURES	\$45,259,484	\$55,919,724	\$49,344,026	\$52,816,989	\$56,378,092
TOTAL POSITIONS / FTE	5 / 5				



Pension Management

FINANCE DEPARTMENT

Mission: To administer the activities of the City of Wichita's two distinct pension systems and the Deferred Compensation Plan.

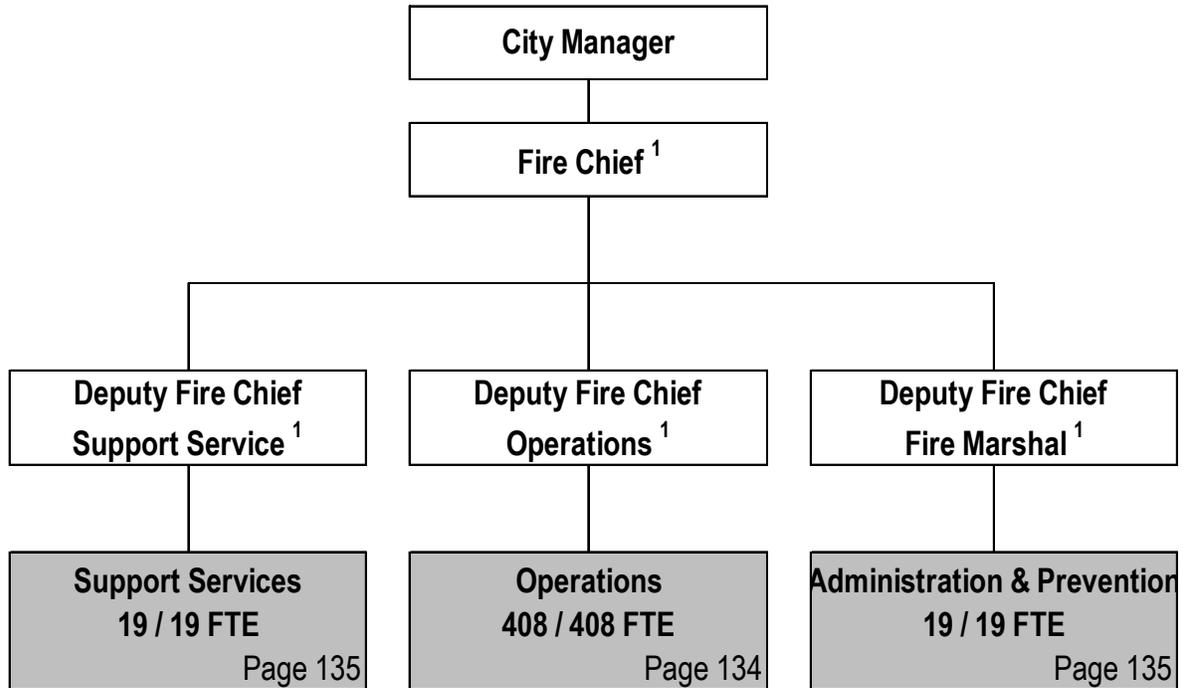
Service Description: The Pension Management Office administers the activities of the Wichita Retirement Systems (WRS), which includes the City's two distinct pension systems. Additionally, the Pension Management Office administers the City's Deferred Compensation Plan. The Wichita Police and Fire Retirement System (WPFRS) provides for the retirement of commissioned Police, Fire and Airport Safety employees, while the Wichita Employees' Retirement System (WERS) covers non-commissioned full-time civilian City of Wichita employees. The Deferred Compensation Plan is a voluntary 457(b) defined contribution plan.

The WERS and WPFRS are each governed by a 16-member board of trustees, which include a combination of members appointed by the City Council, members elected by plan participants, members serving by virtue of their position (i.e., Police Chief, Fire Chief, City Manager), and a City Manager designee / appointee. The assets of the WERS and WPFRS are pooled into a Joint Fund and are invested according to the Investment Authority section of City Ordinance and the Systems' Strategic Plan and Investment Policies

Strategies	Goal Alignment
A Ensure pension management activities incorporate sound investment strategies and excellent management standards.	1
B Streamline financial transactions related to the pension system and promote the use of technology and the direct deposit program.	3
C Ensure pension funding is sufficient to meet future demands by identifying new asset classes and allocation strategies which will enhance risk-adjusted returns.	1
D Produce financial statements that adhere to policies by peer review and recognized as excellent by the Government Finance Officers Association (GFOA) and the Public Pension Coordinating Council (PPCC).	1

Performance Measures	Benchmark	2010 Actual	2011 Actual	2012 Actual	2013 Target	2014 Target	Strategy Alignment
Percentage of New Periodic Payment Transactions Issue by Direct Deposit	100.0%	96.6%	96.6%	97.5%	99.0%	99.0%	B
Wichita Employees' Retirement Systems Pension Funded Ratio	>100.0%	95.5%	92.5%	91.0%	90.5%	92.0%	A, C
Wichita Police and Fire Retirement Systems Pension Funded Ratio	>100.0%	92.7%	90.8%	90.5%	88.0%	90.0%	A, C

Revenue By Fund Expenditures By Category	2012 Actual	2013 Adopted	2013 Revised	2014 Adopted	2015 Approved
Pension Funds	65,293,217	79,834,898	79,739,520	84,036,042	84,051,927
TOTAL REVENUES	\$65,293,217	\$79,834,898	\$79,739,520	\$84,036,042	\$84,051,927
Salaries and Benefits	61,193,942	65,975,160	65,971,811	69,347,060	69,353,856
Contractuals	241,441	7,602,461	7,510,446	8,069,522	8,069,522
Commodities	2,418	8,100	8,100	8,100	8,100
Capital Outlay	11,386	0	0	0	0
Other	3,844,030	6,249,177	6,249,163	6,611,360	6,620,449
TOTAL EXPENDITURES	\$65,293,217	\$79,834,898	\$79,739,520	\$84,036,042	\$84,051,927
TOTAL POSITIONS / FTE	6 / 6				



¹ Position included in Administration

Total Authorized Positions/Full Time Equivalent = 446 / 446 FTE



Authorized Positions

FIRE DEPARTMENT

Authorized Positions	Range	2012	2013	2014
Department Director	E83	1	1	1
Deputy Fire Chief ¹	D71	2	3	3
Fire Division Chief - Safety & Training ²	D63	1	0	0
Fire Division Chief (Fire Marshal) ¹	D63	1	0	0
Fire Battalion Chief	D61	9	9	9
Fire Battalion Chief (Insp./Pub. Educ.)	D61	1	1	1
Fire Battalion Chief (Safety)	D61	3	3	3
Fire & Medical Rescue Coordinator	C44	1	1	1
Systems Analyst I	927	1	1	1
Information Systems Coordinator	926	1	1	1
Fire Captain	893	66	66	66
Fire Medical Training Officer	893	3	3	3
Fire Investigator I - 24 Hr.	892	3	3	3
Fire Lieutenant	892	72	72	72
Fire Fighter ³	891	268	262	262

Authorized Positions	Range	2012	2013	2014
Fire Investigator II	827	1	1	1
Fire Operations Training Instructor	827	1	1	1
Fire Prevention Inspector II	827	1	1	1
Fire Protection Systems Specialist	827	1	1	1
Fire Prevention Inspector I	824	2	2	2
Fire Prevention Training Instructor I	824	3	3	3
Administrative Aide II	623	3	3	3
Account Clerk III	621	1	1	1
Administrative Secretary	621	1	1	1
Senior Storekeeper	621	1	1	1
Clerk II	615	2	2	2
Clerk I	613	3	3	3
TOTAL AUTHORIZED POSITIONS		453	446	446
General Fund		453	446	446

¹ The Fire Division Chief (Fire Marshal) position is upgraded to Deputy Fire Chief (Fire Marshal) in the 2013 Revised Budget.

² The Fire Division Chief - Safety & Training position is eliminated in the 2013 Revised Budget.

³ Six Fire Fighter positions are eliminated in the 2013 Revised Budget due to redeployment of Fire resources.



Fire Department

Mission: To provide our community excellent, proactive fire and life safety through prevention, education, and protection.



ENSURE PHYSICAL SAFETY	PROTECT PROPERTY	PROTECT PUBLIC INFRASTRUCTURE	CREATE A GROWING COMMUNITY
SUPPORT SERVICES			

Departmental Goals

1. Improve the service provided by the Fire Department.
2. Provide the best possible utilization of new and existing resources.
3. Enhance firefighter safety and improve employee wellness.

Strategies

- A. Develop proactive and reactive structures to ensure firefighter safety.
- B. Improve internal communication to ensure effective use of department resources.
- C. Enhance coordination among the Wichita Fire Department and organizations in the broader emergency management system to improve public service delivery.
- D. Invest in human resources to capitalize on talents and ensure the organization is prepared for the future.
- E. Improve system efficiencies through improved planning, prioritization, and policies to ensure best use of resources.
- F. Reduce the number of human fatalities and injuries and the amount of property damage in the community through proactive services.

Performance Measures	Benchmark	2010 Actual	2011 Actual	2012 Actual	2013 Target	2014 Target	Strategy Alignment
Residential Structure Fire Incidents per 1,000 Residential Structures	ICMA 2.3	2.8	2.9	2.9	3.2	3.1	F
Total Arson Incidents per 10,000 Population	ICMA 1.79	1.44	2.38	2.63	2.07	2.06	F
Total Fire Personnel and Operating Expenditures per Capita	ICMA \$136	\$102	\$99	\$104	\$104	\$105	A-E

Revenue By Fund Expenditures By Category	2012 Actual	2013 Adopted	2013 Revised	2014 Adopted	2015 Approved
General Fund	41,591,739	43,192,194	42,379,639	42,301,778	42,795,350
TOTAL REVENUES	\$41,591,739	\$43,192,194	\$42,379,639	\$42,301,778	\$42,795,350
Salaries and Benefits	38,533,993	40,132,319	38,886,847	38,807,878	39,283,873
Contractuals	2,024,001	2,003,983	2,445,490	2,457,742	2,475,318
Commodities	961,336	988,396	1,047,302	1,036,159	1,036,159
Capital Outlay	0	0	0	0	0
Other	72,409	67,495	0	0	0
TOTAL EXPENDITURES	\$41,591,739	\$43,192,194	\$42,379,639	\$42,301,778	\$42,795,350
TOTAL POSITIONS / FTE	453 / 453	453 / 453	*446 / 446	446 / 446	446 / 446

*The Fire Division Chief - Safety & Training position and six Fire Fighter positions are eliminated in the 2013 Revised Budget due to redeployment of Fire resources.

Mission: To provide our community excellent, proactive fire and life safety services through prevention, education, and protection.

Service Description: Fire Operations responds to fire and medical emergencies as well as other non-emergency service calls. The Operations Division provides 74,000 unit responses to nearly 47,000 calls for service from 22 fire station locations. This Division utilizes its personnel to provide emergency response. In addition to emergency response, Fire Operations personnel are also involved in community outreach programs, blood pressure screenings, station tours, and many other activities all of which support the Department's fire prevention efforts.

Fire Operations is functionally managed by one Deputy Fire Chief and is organizationally divided into four Battalions. Fire Operations has three 24-hour work shifts - A-, B-, and C-Shift. Strategies and goal alignment necessarily overlap between Fire Operations and Support Services.

Strategies		Goal Alignment
A	Enhance coordination among the Wichita Fire Department and organizations in the broader emergency management system to improve public service delivery.	1
B	Reduce the number of human fatalities and injuries and the amount of property damage in the community through proactive services.	2

Performance Measures	Benchmark	2010 Actual	2011 Actual	2012 Actual	2013 Target	2014 Target	Strategy Alignment
Fire Incidents Confined to Room of Origin: One- and Two-Family Residential Structures	ICMA 60.4%	62.0%	56.5%	70.6%	66.4%	66.4%	A, B
Fire Calls with a Response Time of Five Minutes or Sooner	ICMA 60.6%	62.4%	77.4%	76.7%	75.5%	75.5%	A, B
Fire Companies are First Responders within their Primary Service Area	ICMA 77.1%	96.4%	96.2%	85.0%	94.0%	94.0%	A, B

Revenue By Fund Expenditures By Category	2012 Actual	2013 Adopted	2013 Revised	2014 Adopted	2015 Approved
General Fund	36,541,572	37,958,426	35,801,830	35,683,179	36,113,758
TOTAL REVENUES	\$36,541,572	\$37,958,426	\$35,801,830	\$35,683,179	\$36,113,758
Salaries and Benefits	35,065,726	36,564,814	35,801,830	35,683,179	36,113,758
Contractuals	1,011,944	1,037,369	0	0	0
Commodities	463,902	356,244	0	0	0
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
TOTAL EXPENDITURES	\$36,541,572	\$37,958,426	\$35,801,830	\$35,683,179	\$36,113,758
TOTAL POSITIONS / FTE	414 / 414	414 / 414	*408 / 408	408 / 408	408 / 408

*Six Fire Fighter positions are eliminated in the 2013 Revised Budget due to redeployment of Fire resources.



Fire Support Services

FIRE DEPARTMENT

Mission: To provide our community excellent, proactive fire and life safety services through prevention, education, and protection.

Service Description: Providing emergency services efficiently and effectively involves proper training, equipment, and deployment of personnel. Activities must be performed safely, properly recorded, and continually evaluated. As needed, new strategies must be developed and implemented. Technology often allows for the development of new strategies. Support Services helps coordinate on these and other matters through its personnel and three sections: Administration; Prevention; and Support Services.

The Support Services section of the Support Services Division is functionally managed by one Deputy Fire Chief; another Deputy Fire Chief oversees Administration and Prevention, in addition to serving as the City's Fire Marshal. Fiscal Affairs activities operate under the supervision of an Administrative Aide II, and Records and Technology efforts are led by an Information Systems Coordinator. Strategies and goal alignment necessarily overlap between Fire Operations and Support Services.



Strategies	Goal Alignment
A Develop proactive and reactive structures to ensure firefighter safety.	3
B Improve internal communication to ensure effective and efficient use of department resources.	2
C Invest in human resources to capitalize on talents and ensure the organization is prepared for the future.	2, 3
D Improve system efficiencies through improved planning, prioritization, and policies to ensure best use of resources	1, 2

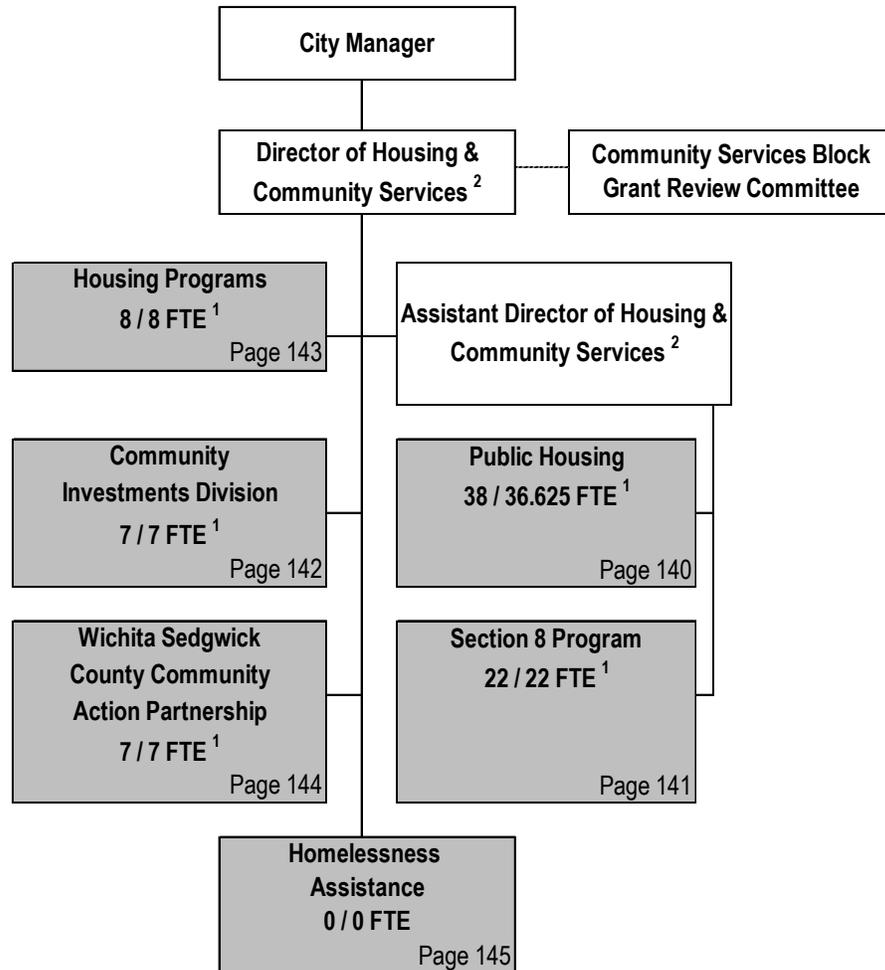
Performance Measures	Benchmark	2010 Actual	2011 Actual	2012 Actual	2013 Target	2014 Target	Strategy Alignment
Arson Clearance Rate	ICMA 25.8%	34.5%	30.8%	23.8%	25.0%	25.0%	A-D
Percentage of Commercial and Industrial Structures Inspected	ICMA 73.5%	26.2%	24.6%	53.7%	51.4%	51.4%	A-D
Sworn Fire Personnel as a Percentage of Fire Personnel and Operating Expenditures	ICMA 85.4%	86.9%	89.9%	90.2%	90.3%	90.4%	A-D

Revenue By Fund Expenditures By Category	2012 Actual	2013 Adopted	2013 Revised	2014 Adopted	2015 Approved
General Fund	5,050,167	5,233,767	6,577,809	6,618,599	6,681,592
TOTAL REVENUES	\$5,050,167	\$5,233,767	\$6,577,809	\$6,618,599	\$6,681,592
Salaries and Benefits	3,468,267	3,567,506	3,085,018	3,124,698	3,170,115
Contractuals	1,012,057	966,615	2,445,490	2,457,742	2,475,318
Commodities	497,434	632,152	1,047,302	1,036,159	1,036,159
Capital Outlay	0	0	0	0	0
Other	72,409	67,495	0	0	0
TOTAL EXPENDITURES	\$5,050,167	\$5,233,767	\$6,577,809	\$6,618,599	\$6,681,592
TOTAL POSITIONS / FTE	39 / 39	39 / 39	*38 / 38	38 / 38	38 / 38

*The Fire Division Chief - Safety & Training position is eliminated in the 2013 Revised Budget.



In 2011 the Wichita Airport Authority began a phased and systematic effort to convert property to native grasses and wildflowers. Sixty acres have been converted to native varieties, with plans to add approximately 170 more acres by 2016. The Park & Recreation Department will start conversion of 400 acres to native grasses and wildflowers in 2014.



¹ All positions are fully grant funded except for one Program Specialist position which is fully funded by the General Fund. The Director and Assistant Director of Housing and Community Services are partially funded by the General Fund.

² Positions included with Community Investments Division

Total Authorized Positions/Full Time Equivalent = 82 / 80.63 FTE¹



Authorized Positions

HOUSING AND COMMUNITY SERVICES

Authorized Positions	Range	2012	2013	2014
Department Director	E82	1	1	1
Assistant Department Director	D72	1	1	1
Housing Manager	C52	3	3	3
Senior Management Analyst	C44	1	1	1
Program Coordinator	C44	2	2	2
Inspection Supervisor ¹	C43	0	1	1
Senior Housing Specialist ²	C43	3	6	6
Senior Program Specialist ⁸	C43	1	0	0
Accountant	C41	1	1	1
General Maintenance Supervisor I	C41	2	2	2
Housing Specialist ^{2,3,4}	C41	11	0	0
Management Analyst ^{5,9}	C41	3	1	1
Program Specialist ^{6,7,8}	C41	9	1	1
Administrative Aide III ³	926	0	6	6
Fiscal Specialist ⁹	925	0	1	1
Employment Specialist ⁶	925	0	3	3
Field Supervisor	625	1	1	1
Rehabilitation Specialist II	625	5	5	5
WHA Inspector ¹	625	1	0	0
Administrative Aide II ^{4,5,6}	623	1	5	5

Authorized Positions	Range	2012	2013	2014
Electrician II	623	1	1	1
Heating & Air Conditioning Mechanic	623	1	1	1
Neighborhood Inspector I	623	4	4	4
Rehabilitation Specialist I	623	1	1	1
Account Clerk III	621	3	3	3
Maintenance Mechanic	621	3	3	3
Account Clerk II	619	1	1	1
Customer Service Clerk II	619	2	2	2
Secretary	619	4	4	4
Storekeeper	619	1	1	1
Account Clerk I	617	1	1	1
Maintenance Worker	617	8	8	8
Clerk II ⁸	615	6	5	5
Clerk I	613	2	2	2
Administrative Aide III (PT-75%)	926	1	1	1
Building Attendant (PT-62.5%)	609	3	3	3
TOTAL AUTHORIZED POSITIONS		88	82	82
General Fund		0	1	1
Federal/State Grant Fund		88	81	81

¹ WHA Inspector position is reclassified to Inspection Supervisor in the 2013 Revised Budget.

² Three Housing Specialist positions are reclassified to Senior Housing Specialist in the 2013 Revised Budget.

³ Six Housing Specialist positions are reclassified to Administrative Aide III in the 2013 Revised Budget.

⁴ Two Housing Specialist positions are reclassified to Administrative Aide II in the 2013 Revised Budget.

⁵ One Management Analyst position is reclassified to Administrative Aide II in 2013 Revised Budget.

⁶ One Program Specialist is reclassified to Administrative Aide II and three Program Specialist are reclassified to Employment Specialist in the 2013 Revised Budget.

⁷ One Program Specialist position is added in the 2013 Revised Budget.

⁸ Five Program Specialist positions, one Senior Program Specialist, and one Clerk II are vacant and eliminated in the 2013 Revised Budget.

⁹ One Management Analyst positions is reclassified to Fiscal Specialist position.



Housing and Community Services Department

Mission: To provide housing and related services to benefit the citizens and neighborhoods of Wichita.



ENSURE PHYSICAL SAFETY	PROTECT PROPERTY	PROTECT PUBLIC INFRASTRUCTURE	CREATE A GROWING COMMUNITY
SUPPORT SERVICES			

Departmental Goals

1. Provide and maintain affordable housing through federal funding and community partnerships.
2. Provide customers with opportunities to achieve self-sufficiency.
3. Contribute to neighborhood revitalization strategies.
4. Prioritize and improve services through input from citizens and clients.
5. Implement policies which improve customer service while reducing unnecessary costs.

Strategies

- A. Provide rental assistance vouchers to those who meet Federal requirements.
- B. Provide exterior rehabilitation grants and loans, and free paint assistance to homeowners with properties located in the City's targeted areas.
- C. Provide clean, safe and permanent housing to chronically homeless individuals.

Performance Measures	Benchmark	2010 Actual	2011 Actual	2012 Actual	2013 Target	2014 Target	Strategy Alignment
Households that Redeemed Rental Assistance Vouchers	1,338	2,333	2,324	2,034	2,100	2,000	A
Low-Moderate Income Housing Units Rehabilitated per \$100,000 of Funding	11.1	37.8	42.8	40.6	40.6	40.6	B
Number of Chronically Homeless People Placed in Housing First Units	60	59	60	58	64	64	C

Revenue By Fund Expenditures By Category	2012 Actual	2013 Adopted	2013 Revised	2014 Adopted	2015 Approved
Other Funds	24,435,592	25,316,905	24,795,165	25,176,892	25,295,543
General Fund	29,693	30,697	89,755	91,291	92,588
TOTAL REVENUES	\$24,465,292	\$25,347,602	\$24,884,920	\$25,268,183	\$25,388,131
Salaries and Benefits	4,978,761	6,027,322	5,506,578	5,699,578	5,789,526
Contractuals	18,488,711	18,712,439	18,839,841	19,060,104	19,060,104
Commodities	634,693	568,465	538,501	538,501	538,501
Capital Outlay	271,000	0	0	0	0
Other	92,120	39,376	0	0	0
TOTAL EXPENDITURES	\$24,465,285	\$25,347,602	\$24,884,920	\$25,268,183	\$25,388,131
TOTAL POSITIONS / FTE	88 / 86.625	88 / 86.625	*82 / 80.625	82 / 80.625	82 / 80.625

*Seven positions in Wichita Sedgwick County Community Action Partnership (WSCCAP) is eliminated and one General Fund position is added in the 2013 Revised Budget.



Mission: To provide housing and related services to benefit the citizens and neighborhoods of Wichita by maximizing residency in affordable public housing rental property.

Service Description: The Public Housing Division is structured under the Housing and Community Services Department and the City of Wichita Housing Authority. The Division is funded by a combination of federal funding from the United States Department of Housing and Urban Development (HUD) and tenant rent collections. Public Housing leases, maintains and modernizes 352 single-family dwellings and 226 apartments for low to moderate-income families.



Public Housing has a maintenance staff that makes rental units ready for rent when unit turnover occurs. In 2012, approximately 119 units were made ready to HUD Uniform Property Condition Standards. Separate maintenance crews complete maintenance work orders generated by tenant requests and property inspections. In 2012, maintenance completed approximately 5,292 separate work orders.

Public Housing receives approximately \$700,000 Annually for HUD's Capital Fund Grant Program. Funds are used to replace driveways, sidewalks, exterior upgrades, dwelling equipment upgrades, window replacements, site improvements and whole house rehabilitation.

Strategies		Goal Alignment
A	Inspect rental properties using HUD Uniform Physical Condition Standards and recommend work orders to correct deficiencies and safety hazards. Tenants will be encouraged through a variety of communication tools to keep their units in good order.	1
B	Market properties in the community to increase tenant applications. Maintenance staff will make units ready as quickly as possible for new tenant move-ins.	1
C	Implement policies which increase efficiencies while reducing unnecessary costs.	5

Performance Measures	Benchmark	2010 Actual	2011 Actual	2012 Actual	2013 Target	2014 Target	Strategy Alignment
Public Housing Assessment System Physical Condition Survey Score	 40	24	28	29	35	38	A
Public Housing Assessment System Financial Management	 25	25	24	24	24	25	C
Public Housing Assessment System Management	 25	NA	12	16	22	22	A, B, C

Revenue By Fund Expenditures By Category	2012 Actual	2013 Adopted	2013 Revised	2014 Adopted	2015 Approved
Other Funds	5,723,306	5,721,604	5,558,452	5,696,565	5,751,672
TOTAL REVENUES	\$5,723,306	\$5,721,604	\$5,558,452	\$5,696,565	\$5,751,672
Salaries and Benefits	1,832,106	2,350,512	2,159,346	2,297,459	2,352,566
Contractuals	3,090,975	2,906,476	2,954,178	2,954,178	2,954,178
Commodities	510,503	444,928	444,928	444,928	444,928
Capital Outlay	271,000	0	0	0	0
Other	18,722	19,688	0	0	0
TOTAL EXPENDITURES	\$5,723,306	\$5,721,604	\$5,558,452	\$5,696,565	\$5,751,672
TOTAL POSITIONS / FTE	38 / 36.63				



Section 8

HOUSING AND COMMUNITY SERVICES DEPARTMENT

Mission: To provide affordable, decent, safe and sanitary housing choices for Wichita citizens through a variety of programs, while promoting self-sufficiency.

Service Description: The Section 8 Housing Choice Voucher Program is a division of the Housing and Community Services Department and the Wichita Housing Authority (WHA). It is federally funded through the U.S. Department of Housing and Urban Development (HUD). The 2013 assistance level for the Section 8 Housing Choice Voucher Program, will provide rental assistance to 2,573 families by contracting with over 800 private landlords.

The Section 8 Housing Choice Voucher programs are administered in accordance with HUD rules and regulations, and the Section 8 Administrative Plan. Services are provided to a variety of populations through the following programs: Housing Choice Voucher; Mainstream Housing; Designated Housing; Family Self-Sufficiency (FSS); Housing Choice Voucher Homeownership; and Veterans Affairs Supportive Housing (VASH) Choice Voucher.

The Family Self Sufficiency program provides support, counseling and referrals for participants interested in becoming self sufficient. This helps them acquire skills and experience to obtain employment, education, and overcome barriers to achieving their goals. The Housing Choice Voucher Homeownership program allows participants to use their voucher assistance toward mortgage payments. Clients are required to attend homeowner training and be able to secure a mortgage loan to utilize this program. The Mainstream and Designated Housing programs provide affordable housing for non-elderly persons with disabilities; the VASH program provides rental assistance, case management and clinical services to homeless veterans through a partnership between the Wichita Housing Authority and the Veterans Administration.

Strategies	Goal Alignment
A Provide rental assistance vouchers to those who meet Federal requirements.	1
B Encourage Housing Choice Voucher clients to participate in the Family Self-Sufficiency Program.	2
C Provide trainings for leasing, inspections, computer entry and HUD compliance.	5

Performance Measures	Benchmark	2010 Actual	2011 Actual	2012 Actual	2013 Target	2014 Target	Strategy Alignment
Average Dollar Value Redeemed per Household	ICMA \$5,890	\$5,015	\$5,281	\$5,660	\$5,081	\$5,100	A
Households that Redeemed Rental Assistance Vouchers	ICMA 1,338	2,333	2,324	2,034	2,100	2,000	A
Value of All Rental Assistance Redeemed (in millions)	ICMA \$9.5	\$11.7	\$12.3	\$11.5	\$10.8	\$10.4	A
Section 8 Households Enrolled in Family Self-Sufficiency Program	5.6%	7.0%	8.1%	8.8%	10.0%	10.0%	B

Revenue By Fund Expenditures By Category	2012 Actual	2013 Adopted	2013 Revised	2014 Adopted	2015 Approved
Other Funds	13,190,099	14,122,782	14,297,139	14,382,089	14,415,266
TOTAL REVENUES	\$13,190,099	\$14,122,782	\$14,297,139	\$14,382,089	\$14,415,266
Salaries and Benefits	1,002,080	1,345,582	1,286,361	1,374,311	1,404,488
Contractuals	12,157,967	12,750,512	13,003,778	13,003,778	13,003,778
Commodities	11,317	7,000	7,000	7,000	7,000
Capital Outlay	0	0	0	0	0
Other	18,734	19,688	0	0	0
TOTAL EXPENDITURES	\$13,190,099	\$14,122,782	\$14,297,139	\$14,382,089	\$14,415,266
TOTAL POSITIONS / FTE	22 / 22				



Community Investments Division

HOUSING AND COMMUNITY SERVICES DEPARTMENT

Mission: To secure and direct federal funds towards initiatives that provide housing and related services to strengthen neighborhoods and enhance the quality of life for low and moderate income citizens of Wichita.

Service Description: The Community Investments Division is responsible for the administration of federal funds for housing and community development programs that strengthen the City of Wichita and its neighborhoods. Community Investments programming is funded through the federal Community Development Block Grant (CDBG) and Emergency Solutions Grant (ESG) programs. The City also receives Home Investment Partnerships (HOME) funds that are administered by the HOME Program Division of Housing and Community Services.

These funds are expended in accordance with the City's Consolidated Plan, the development of which is a responsibility of Community Investments Division staff. That plan details programs and activities which the City will undertake to help revitalize, stabilize, and maintain Wichita neighborhoods with an emphasis on safe, decent, and affordable housing for low and moderate income persons. Management of the Consolidated Plan includes development of one year action plans to expend the annual allocations of each funding source, and preparation of annual performance evaluation plans which detail results of prior year program activity.

Program activities are provided by City departments and non-profit organizations. Community Investments Division staff execute and monitor contracts and memoranda of agreement with these service providers. To ensure that federal funds are expended in accordance with applicable regulations and guidelines, Community Investments staff monitor recipients of funds and provide technical assistance as needed.

Strategies	Goal Alignment
A Assure funding for women's safe shelter programs.	1
B Assure funding for summer youth recreation, enrichment and employment programs.	2
C Seek input from citizens as to priority community needs for community investments funding.	4
D Develop long-term funding plans which meet the needs of the community and has the support of stakeholders.	4

Performance Measures	Benchmark	2010 Actual	2011 Actual	2012 Actual	2013 Target	2014 Target	Strategy Alignment
Victims of Domestic Violence Provided Safe Shelter	 750	447	449	548	500	500	A
Youth Served with Improved Behavior Choices or New Skills	 60%	78%	77%	82%	75%	75%	B

Revenue By Fund Expenditures By Category	2012 Actual	2013 Adopted	2013 Revised	2014 Adopted	2015 Approved
Grant Funds	1,443,355	1,296,107	1,334,970	1,335,524	1,343,788
General Fund	29,693	30,697	89,755	91,291	92,588
TOTAL REVENUES	\$1,473,048	\$1,326,804	\$1,424,725	\$1,426,815	\$1,436,376
Salaries and Benefits	1,097,521	828,885	1,031,323	1,043,944	1,053,505
Contractuals	325,082	476,412	357,379	346,848	346,848
Commodities	50,445	21,507	36,023	36,023	36,023
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
TOTAL EXPENDITURES	\$1,473,048	\$1,326,804	\$1,424,725	\$1,426,815	\$1,436,376
TOTAL POSITIONS / FTE	6 / 6	6 / 6	*7 / 7	7 / 7	7 / 7

*One General Fund position is added in the 2013 Revised Budget.



Housing Programs

HOUSING AND COMMUNITY SERVICES DEPARTMENT

Mission: To create and promote efficient programs to assist low income citizens purchase, rent, or repair a home that is safe, clean and affordable, while developing lasting partnerships with non-profit community housing development organizations, lenders, realtors and other for-profit developers.

Service Description: The Housing Programs Division is funded by a combination of federal funding from the Community Development Block Grant Program and the HOME Investment Partnerships Program (HOME), which are allocated by the U.S. Department of Housing and Urban Development. The Housing Programs Division provides project oversight, coordination, administration and financial assistance for the following activities for eligible recipients:

- ◆ Home Repair Program
- ◆ Neighborhood Clean-up Program
- ◆ Historic Loan Program (revolving)
- ◆ Deferred Loan Program (HOME)
- ◆ Rental Housing Low Interest Loan Program (revolving)
- ◆ Secondary Structure Demolition
- ◆ Historic Deferred Loan Program (revolving)
- ◆ Deferred Loan Program (CDBG)
- ◆ Direct Loan Program (revolving)
- ◆ Home Improvement Loan Program (roll-over funds)
- ◆ Down-payment Assistance Program
- ◆ Partnerships with Community Housing Organizations

Strategies		Goal Alignment
A	Maintain homebuyer assistance loan program designs that encourage private sector participation in the form of permanent mortgage loans extended by banks and other financial institutions.	1
B	Maintain program designs and development agreements that ensure that individuals and families with incomes at a level of 60% of the Median Income are adequately served.	1
C	Extend priority to requests for assistance involving emergency or immediate livability/occupancy needs.	3
D	Pay for all equipment necessary to carry out a minimum of three neighborhood clean-ups within the Local Investment Area.	3

Performance Measures	Benchmark	2010 Actual	2011 Actual	2012 Actual	2013 Target	2014 Target	Strategy Alignment
Outside Capital Leveraged as a Percentage of Total Funding for new Owner Occupied Housing	ICMA 69.8%	63.3%	62.3%	61.9%	61.9%	61.9%	A
New Housing Units Completed per \$100,000 of Public Financial Assistance	ICMA 3.50	3.77	2.35	2.48	2.50	2.50	A
Households Receiving Home Ownership Assistance per \$100,000 of Public Financial Assistance	ICMA 8.50	7.0	6.4	7.8	7.8	7.8	A
Low-Moderate Income Housing Units Rehabilitated per \$100,000 of Funding	ICMA 11.1	37.8	42.8	40.6	40.6	40.6	C

Revenue By Fund Expenditures By Category	2012 Actual	2013 Adopted	2013 Revised	2014 Adopted	2015 Approved
Other Funds	2,681,763	2,409,602	2,483,381	2,502,439	2,515,508
TOTAL REVENUES	\$2,681,763	\$2,409,602	\$2,483,381	\$2,502,439	\$2,515,508
Salaries and Benefits	479,202	593,763	580,763	599,821	612,890
Contractuals	2,159,901	1,763,839	1,852,068	1,852,068	1,852,068
Commodities	36,874	52,000	50,550	50,550	50,550
Capital Outlay	0	0	0	0	0
Other	5,786	0	0	0	0
TOTAL EXPENDITURES	\$2,681,763	\$2,409,602	\$2,483,381	\$2,502,439	\$2,515,508
TOTAL POSITIONS / FTE	8 / 8				



Wichita Sedgwick County Community Action Partnership

HOUSING AND COMMUNITY SERVICES DEPARTMENT

Mission: To assist Sedgwick County's low-income families and individuals improve their self sufficiency through education, employment and access to services.

Service Description: The Career Development Office (CDO) has been funded historically with Community Services Block Grant (CSBG) funds provided by the Kansas Housing Resources Corporation. Services have focused on employment and job training initiatives. However, the CDO is shifting strategic focus to a new program model which will emphasize self-sufficiency initiatives for entire families. The division will be renamed to Wichita Sedgwick County Community Action Partnership (WSSCAP). Employment and training services will continue to be provided by community agencies. The primary goal of the WSSCAP is to focus on helping families achieve self-sufficiency through Individual and Family Development (IFD) Case Management. The six components of IFD case management are Parenting/Life Skills, Education, Support Systems, Counseling, Training, and Employment.

In addition, the WSSCAP will serve as the Community Action Partner to administer CSBG grant funds. These funds support services to help low income persons achieve self-sufficiency. Funding is allocated for payments for prescription drugs for low-income persons in partnership with the Central Plains Regional Health Care Foundation which coordinates this service with free medical care from local physicians and hospitals. Funds also support summer youth training and employment services.

Strategies	Goal Alignment
A Provide individual counseling, group workshops, follow-up services, and referrals to resources designed to help clients reach self-sufficiency.	2
B Provide follow-up services on a weekly basis to ensure clients stay focused on their service planning for successful goal completion.	2

Performance Measures	Benchmark	2010 Actual	2011 Actual	2012 Actual	2013 Target	2014 Target	Strategy Alignment
Customers Employed at Completion of Career Development Office Services	 50%	25%	65%	61%	65%	65%	A
Customers Retaining Employment	 75%	91%	94%	99%	94%	94%	B
Average Customer Hourly Wage as Compared to Federal Minimum Hourly Wage	 100%	132%	180%	122%	135%	135%	A

Revenue By Fund Expenditures By Category	2012 Actual	2013 Adopted	2013 Revised	2014 Adopted	2015 Approved
Other Funds	1,075,617	1,384,074	738,487	877,539	890,081
TOTAL REVENUES	\$1,075,617	\$1,384,074	\$738,487	\$877,539	\$890,081
Salaries and Benefits	567,852	908,580	448,785	357,043	369,585
Contractuals	433,334	432,464	289,702	520,496	520,496
Commodities	25,553	43,030	0	0	0
Capital Outlay	0	0	0	0	0
Other	48,878	0	0	0	0
TOTAL EXPENDITURES	\$1,075,617	\$1,384,074	\$738,487	\$877,539	\$890,081
TOTAL POSITIONS / FTE	14 / 14	14 / 14	*7 / 7	7 / 7	7 / 7

*Seven positions in WSSCAP are eliminated in the 2013 Revised Budget.



Homelessness Assistance

HOUSING AND COMMUNITY SERVICES DEPARTMENT

Mission: To provide housing and related services to chronically homeless individuals, while promoting stability and self-sufficiency.

Service Description: In 2006, the Wichita City Council and the Sedgwick County Commission authorized a Task Force on Ending Chronic Homelessness (TECH). The Task Force held meetings and conducted research over an 18-month period, and presented its recommendations to both elected bodies in March 2008. One of the recommendations was the creation of a Housing First program, which both governmental units endorsed. It was later agreed that the costs for the rental subsidies for the Housing First program would be evenly split between the City of Wichita and Sedgwick County, and that the City of Wichita would administer the program. Funding for one staff coordinator is provided by CDBG funds.

According to the U.S. Department of Housing and Urban Development a "chronically homeless" person is defined as "an unaccompanied homeless individual with a disabling condition who has either been continuously homeless for a year or more, or has had at least four episodes of homelessness in the past three years."

Housing First is a national model which has proven effective in addressing the needs of this population. In Wichita's Housing First program, participants are provided permanent housing in apartments located in scattered sites in the community. They are required to meet weekly with a case manager and to adhere to the terms of their lease. Rent is provided for the units until such time as the participant can live independent of the assistance, or until another housing arrangement is deemed more appropriate.

Strategies	Goal Alignment
A Provide clean, safe and permanent housing to chronically homeless individuals.	1
B Implement policies which increase efficiencies while reducing unnecessary costs.	5

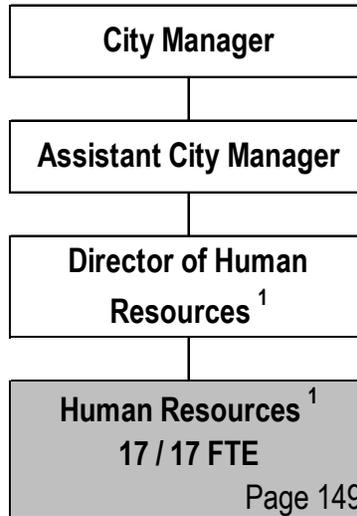
Performance Measures	Benchmark	2010 Actual	2011 Actual	2012 Actual	2013 Target	2014 Target	Strategy Alignment
Number of Chronically Homeless People Placed in Housing First Units	60	59	60	58	64	64	A
Retention Rate: Housing First Clients	80%	85%	86%	58%	90%	90%	A
Cost per Housing First Unit	\$6,000	\$5,707	\$5,545	\$5,527	\$5,949	\$5,949	B

Revenue By Fund Expenditures By Category	2012 Actual	2013 Adopted	2013 Revised	2014 Adopted	2015 Approved
Other Funds	321,452	382,736	382,736	382,736	382,736
TOTAL REVENUES	\$321,452	\$382,736	\$382,736	\$382,736	\$382,736
Salaries and Benefits	0	0	0	0	0
Contractuals	321,452	382,736	382,736	382,736	382,736
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
TOTAL EXPENDITURES	\$321,452	\$382,736	\$382,736	\$382,736	\$382,736
TOTAL POSITIONS / FTE	0 / 0				



Photo courtesy of Ty Richardson

In 2011 the Wichita Airport Authority began a phased and systematic effort to convert property to native grasses and wildflowers. Sixty acres have been converted to native varieties, with plans to add approximately 170 more acres by 2016. The Park & Recreation Department will start conversion of 400 acres to native grasses and wildflowers in 2014.



¹ Position included with Human Resources

Total Authorized Positions/Full Time Equivalent = 17 / 17 FTE



Authorized Positions

HUMAN RESOURCES DEPARTMENT

Authorized Positions	Range	2012	2013	2014
Department Director	E81	1	1	1
Senior Human Resouce Specialist	C44	8	8	8
Human Resource Specialist	C41	1	1	1
Administrative Aide III	926	1	1	1
Administrative Aide II	623	2	2	2
Associate Accountant	623	2	2	2
Customer Service Clerk II	619	1	1	1
Clerk II	615	1	1	1
TOTAL AUTHORIZED POSITIONS		17	17	17
General Fund		17	17	17



Human Resources Department

Mission: To support City departments by ensuring a diverse, inclusive, and well trained work force.



ENSURE PHYSICAL SAFETY	PROTECT PROPERTY	PROTECT PUBLIC INFRASTRUCTURE	CREATE A GROWING COMMUNITY
SUPPORT SERVICES			

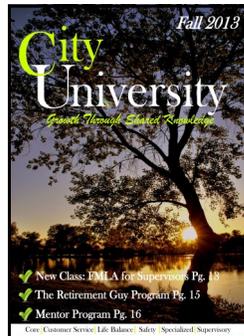
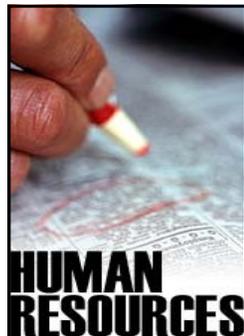
Departmental Goals

1. Partner with City departments to recruit, select, and retain motivated, qualified job applicants capable of providing City services.
2. Facilitate opportunities for employees to learn and develop appropriate skill sets, which enables them to perform at a high level.
3. Foster a diverse, inclusive organization with a positive work environment which promotes collaboration over conflict.

Strategies

- A. Provide qualified applicants whose skills are aligned to meet the needs of City departments.
- B. Implement strategies to retain high performing public service employees.
- C. Ensure accurate and prompt processing of payroll and benefit forms.
- D. Provide training opportunities which develop core competencies and strengthen skill sets.
- E. Identify future training needs, and coordinate with departments to develop a structure to meet these needs.
- F. Collaborate with Department of Law and other City departments to achieve mutually beneficial labor agreements.
- G. Ensure employees have an ethical working environment, by providing training and guidance on City ethics policies.
- H. Increase awareness and recognition of diversity issues through training and updating City policy.
- I. Continue to recognize employees and implement employee appreciation events and activities.
- J. Coordinate Employee Assistance Program with outside providers.

Performance Measures	Benchmark	2010 Actual	2011 Actual	2012 Actual	2013 Target	2014 Target	Strategy Alignment
Employer Turnover Rate	ICMA 5.4%	3.4%	5.8%	4.4%	4.1%	4.1%	B
Grievances and Appeals per 100 Eligible Employees	ICMA 0.69	1.05	0.60	1.21	1.23	1.20	F
Percentage of Formal Grievances that Proceed to a Formal Hearing	City Logo 17.8%	6.2%	17.6%	58.8%	35.1%	33.3%	F
Working Days to Reclassify an Occupied Position	City Logo 32.1	50.1	63.0	28.8	45.0	45.0	B
Working Days for Human Resources Review of Applications and Selection Process	City Logo 3.0	1.9	1.9	1.9	2.0	2.0	A





Mission: To support City departments by ensuring a diverse, inclusive and well trained work force.

Service Description: The Human Resources Department serves as a partner with other City departments to provide a broad range of employment functions. It plays a vital role in the City's compliance with employment laws and regulations, ensuring that employee matters are conducted with fairness and consistency. The Department fosters an organizational environment of inclusion and diversity, while ensuring a City work force with the appropriate skill set to provide public service at the highest level of performance.

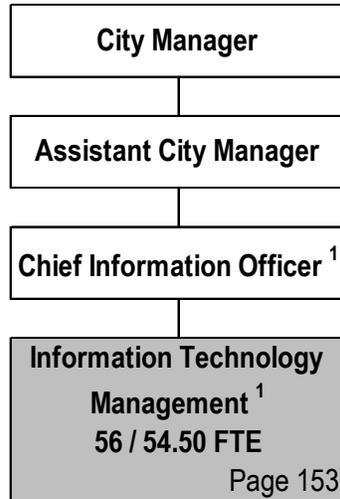
The Human Resources Department faces several Strategic issues. The current Human Resources Information System (HRIS) is obsolete. Implementing a new system will allow the City of Wichita to implement employee self-service. That system will provide employees with better access to their benefit and payroll information, while reducing administrative costs.

Another strategic issue for the Human Resources Department is to attract and retain qualified employees. This will lead to a better pool of qualified applicants for positions and less separation from service. Succession planning is also strategically important in order to enhance knowledge transfer and continuity in operations. Additionally, ensuring the culture and working environment is reflects needs of multiple generations of employees is critical to ensuring a stable, skilled, and motivated workforce to serve Wichita in the future.

It is essential that HR continues implementing strategies to increase collaboration with stakeholders. This will challenge staff to maintain a compliance role, but also to provide a collaborative consultation role. Opportunities for increased collaboration include training functions with departments, organizational structure analysis, and HRIS/payroll system implementation practices.

Revenue By Fund Expenditures By Category	2012 Actual	2013 Adopted	2013 Revised	2014 Adopted	2015 Approved
General Fund	1,228,476	1,406,615	1,263,808	1,364,135	1,412,081
TOTAL REVENUES	\$1,228,476	\$1,406,615	\$1,263,808	\$1,364,135	\$1,412,081
Salaries and Benefits	1,020,222	1,172,578	1,132,091	1,234,218	1,282,165
Contractuals	200,206	223,037	120,717	118,917	118,917
Commodities	8,048	11,000	11,000	11,000	11,000
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
TOTAL EXPENDITURES	\$1,228,476	\$1,406,615	\$1,263,808	\$1,364,135	\$1,412,081
TOTAL POSITIONS / FTE	17 / 17				





¹ Position included with Information Technology Management

Total Authorized Positions/Full Time Equivalent = 56 / 54.25 FTE



Authorized Positions	Range	2012	2013	2014
Department Director	E82	1	1	1
Senior Systems Analyst	C52	1	1	1
Systems Analyst IV	C51	6	6	6
Systems Analyst IV	C44	4	4	4
Systems Analyst III ^{1,2}	C43	18	20	20
Systems Analyst II ¹	C42	14	12	12
Administrative Assistant	928	1	1	1
Systems Analyst I ³	927	5	6	6
Senior Storekeeper ³	621	1	0	0
Secretary	619	1	1	1
Department Intern (PT-62.5%)	612	4	4	4
TOTAL AUTHORIZED POSITIONS		56	56	56
Information Technology Fund		56	56	56

¹ Two Systems Analyst II positions are reclassified as a Systems Analyst III positions for the 2013 Revised Budget.

² One Systems Analyst III will report to the Center for Project Management.

³ Senior Storekeeper is reclassified as a Systems Analyst I in the 2013 Revised Budget.



Information Technology Department

Mission: To provide cost-effective and competitive solutions, achieve operational excellence, and deliver strategically aligned technology and innovative solutions leadership.



ENSURE PHYSICAL SAFETY	PROTECT PROPERTY	PROTECT PUBLIC INFRASTRUCTURE	CREATE A GROWING COMMUNITY
SUPPORT SERVICES			

Departmental Goals

1. Deliver timely and effective responses to customer requirements through teamwork.
2. Provide vision, leadership, and a framework for evaluating emerging technologies and implementing proven information technology solutions.
3. Provide citizens, the business community and staff with convenient access to appropriate information and information technology services.
4. Partner with City departments to improve business operations by understanding business needs and by planning, implementing and managing the best information technology solutions available.
5. Guarantee a reliable communication and computing infrastructure foundation to efficiently conduct the City's business operations for today and in the future.
6. Communicate information about plans, projects, and achievements to City staff and customers.
7. Develop and maintain a technically skilled workforce that is competent in current and emerging information technology and create opportunities for users to maximize the business benefits modern information technology.
8. Effectively manage the technical and fiscal aspects of the IT Department's operations, resources, technology projects and contracts.

Strategies

- A. Provide a "green computing" infrastructure in purchase, use and disposal.
- B. Implement technology to maintain system availability, reduce the cost of service delivery and create new opportunities.
- C. Create innovative solutions for business units and citizens of Wichita.
- D. Create an environment where access to technical learning is incorporated into the organizational culture.
- E. Expand the opportunities for a mobile workforce and the connectivity expectations of customers within City facilities.
- F. Increase the availability of self-service systems for citizens and business partners that provide value to the organization and convenience to the customer.
- G. Maintain the security, reliability, availability and cost-effectiveness of the City network and systems through constant training, oversight, appropriate policy and controls and deployment of monitoring tools.
- H. Continually review current services for opportunities to provide technology to departments at lower costs.

Performance Measures	Benchmark	2010 Actual	2011 Actual	2012 Actual	2013 Target	2014 Target	Strategy Alignment
IT Expenditures per Workstation	ICMA \$3,513	\$3,029	\$2,532	\$3,059	\$2,949	\$2,836	B, D, H
Workstations per Employee	ICMA 1.06	0.92	NA	1.01	0.98	1.02	E
Customer Satisfaction: General IT Services	ICMA 90.9%	76.8%	73.1%	73.9%	80.0%	88.0%	E, B, G
Help Desk Calls Resolved at Time of Call	ICMA 50.5%	52.7%	71.2%	66.6%	70.6%	61.0%	D
Help Desk Calls Resolved in 4 Hours	ICMA 29.7%	10.6%	2.8%	5.3%	14.1%	12.8%	D
Help Desk Calls Resolved in 8 Hours	ICMA 13.3%	10.4%	7.0%	3.1%	14.1%	12.2%	D
Customer Satisfaction: Help Desk	ICMA 90.1%	81.9%	75.1%	76.0%	82.0%	88.0%	D
Customer Satisfaction: Telephone Systems	ICMA 88.0%	83.2%	83.2%	77.5%	87.5%	90.0%	B



Information Technology Operations

INFORMATION TECHNOLOGY DEPARTMENT

Mission: To provide cost-effective and competitive solutions, achieve operational excellence, and deliver strategically aligned technology and innovative solutions leadership.

Service Description: IT is broken out into six functional areas; 1) Administration, 2) Geographic Information Systems, 3) Help Desk, 4) Network/Telecommunications, 5) Application Development, and 6) Application Support.

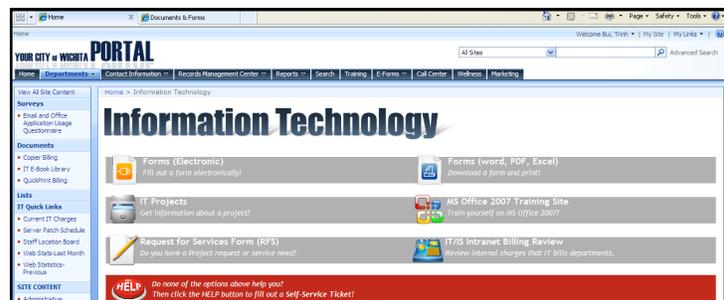
IT operates under two conceptual groups: 1) **Utility** includes networks, security systems, all hardware and consumer software such as the Microsoft Office suite and Internet services. The focus is connectivity and access to systems staff need to perform their job responsibilities. Constant review of this function ensures IT provides technology at acceptable levels of service system management, and at the best cost available while maintaining standardization. 2) **Change agent** includes creating operational efficiencies, service delivery improvement, and information services that are accessible, convenient, and effective.

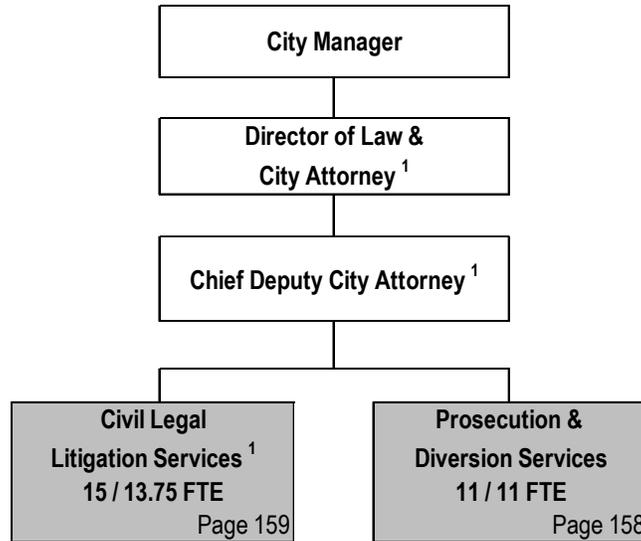
IT is responsible for managing, developing, implementing and maintaining all technology for the organization. Managing consists of vendor contracts, licensing, governance, budgeting and strategic planning. Developing includes application integration, programming, application development, research, and web-based systems. Implementation of all applications includes the project management life cycle, and business analysis. Maintenance and support include infrastructure, software, hardware and security.

A new City website was deployed on March 1, 2013 to provide citizens and partners with an easy interface to obtain and share information. A new collaborative site, www.Activate-Wichita.com was developed and launched through a partnership with the Library and a Knight Foundation grant. A new e-citation application was recently implemented in coordination with the Police Department. Wichita Transit buses have been equipped with WiFi in 2013.

New strategic directions are being explored and will be implemented in 2013 with assistance from Wichita State University. New innovative ways to deliver IT services are being explored by IT in conjunction with other departments. Cloud service delivery for desktop software is being reviewed and consolidation of systems is being planned. Online activity continues to increase as more online services are provided to citizens, saving time and money for users and the organization.

Revenue By Fund Expenditures By Category	2012 Actual	2013 Adopted	2013 Revised	2014 Adopted	2015 Approved
Information Technology Fund	9,466,909	10,067,406	9,964,897	10,303,405	9,889,268
TOTAL REVENUES	\$9,466,909	\$10,067,406	\$9,964,897	\$10,303,405	\$9,889,268
Salaries and Benefits	3,805,022	4,157,810	4,171,811	4,219,241	4,205,104
Contractuals	3,505,556	4,103,630	4,080,830	4,065,618	4,065,618
Commodities	205,880	223,350	223,350	223,350	223,350
Capital Outlay	22,525	0	0	0	0
Other	1,927,926	1,582,616	1,488,906	1,795,196	1,395,196
TOTAL EXPENDITURES	\$9,466,909	\$10,067,406	\$9,964,897	\$10,303,405	\$9,889,268
TOTAL POSITIONS / FTE	56 / 54.5	56 / 54.5	56 / 54.5	56 / 54.5	56 / 54.5





¹ Positions included with Civil Legal Litigation Services

Total Authorized Positions/Full Time Equivalent = 26/ 24.75 FTE



Authorized Positions	Range	2012	2013	2014
Department Director	E83	1	1	1
Chief Deputy City Attorney	D72	1	1	1
Deputy City Attorney	D71	3	3	3
Assistant City Attorney III	C45	4	4	4
Assistant City Attorney II	C44	2	2	2
Assistant City Attorney I	C43	6	6	6
Legal Assistant	623	2	2	2
Administrative Secretary	621	1	1	1
Secretary	619	2	2	2
Legal Secretary	620	2	2	2
Legal Secretary (PT-50%)	620	1	1	1
Office Aide I (PT-25%) ¹	406	1	1	1
TOTAL AUTHORIZED POSITIONS		26	26	26
General Fund		26	26	26

¹ Office Aide I is a summer intern with costs reimbursed by the Wichita Bar Association.



Law Department

Mission: To represent the City in all legal actions, provide legal advice and manage the diversion and deferred judgment programs.



ENSURE PHYSICAL SAFETY	PROTECT PROPERTY	PROTECT PUBLIC INFRASTRUCTURE	CREATE A GROWING COMMUNITY
SUPPORT SERVICES			

Departmental Goals

1. Continue to pursue excellence in the practice of law, be recognized experts in municipal law, and focus on quality litigation services and preventive legal advice.
2. Provide legal services in a cost effective manner and at a lower cost than services provided by comparable private law firms.
3. Provide skilled prosecution to enforce and deter violations of municipal ordinances.
4. Administer Diversion and Deferred Judgment programs to provide education and positive incentives to avoid recidivist behavior.

Strategies

- A. Continually monitor and evaluate diversion and deferred judgment process to ensure successful completion of program mandates.
- B. Use research tools to review problems, in a timely manner, find solutions and suggest safer alternatives in keeping with policy level directives.
- C. Investigate facts alleged by the claimant and research the law to determine if the basic elements of tort are present, and if so, whether a specifically applicable municipal doctrine or statutory immunity negates the alleged liability of the City.

Performance Measures	Benchmark	2010 Actual	2011 Actual	2012 Actual	2013 Target	2014 Target	Strategy Alignment
Diversion and Deferred Judgment Applications Processed	2,989	3,006	3,104	4,000	4,000	4,000	A
Civil Legal Services Processed within 30 Days	94.0%	98.0%	98.3%	98.0%	97.8%	97.8%	B
Liability Claims per 10,000 Population	5.8	9.6	6.9	5.1	5.1	5.1	C

Revenue By Fund Expenditures By Category	2012 Actual	2013 Adopted	2013 Revised	2014 Adopted	2015 Approved
General Fund	2,282,446	2,625,679	2,520,882	2,554,743	2,582,162
TOTAL REVENUES	\$2,282,446	\$2,625,679	\$2,520,882	\$2,554,743	\$2,582,162
Salaries and Benefits	2,022,118	2,341,984	2,174,339	2,270,700	2,297,624
Contractuals	254,963	277,175	330,023	267,523	268,018
Commodities	5,365	6,520	16,520	16,520	16,520
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
TOTAL EXPENDITURES	\$2,282,446	\$2,625,679	\$2,520,882	\$2,554,743	\$2,582,162
TOTAL POSITIONS / FTE	26 / 24.75				



Prosecution and Diversion Services

LAW DEPARTMENT

Mission: To conduct prosecution in the Municipal Court, to manage the City's diversion and deferred judgment programs in accordance with the requirements of applicable laws and the policy decisions of the City Council, to assist with the operation of the Mental Health Court, to provide training to Police officers on charging and procedural issues, and to oversee and act as liaison with the Victim Rights and Domestic Violence Advocacy program contractor.

Service Description: Prosecution and Diversion Services is responsible for the prosecution of all misdemeanor crimes and traffic offenses that occur within the City of Wichita. There are over 100,000 cases filed each year in Municipal Court. The crimes include traffic offenses, theft, battery, weapons violations, environmental crimes, code offenses, and sex offenses.

Diversion programs offer alternatives to traditional prosecution for violators of driving under the influence of alcohol and/or drugs, theft, drug, speeding, minor in possession of alcohol, and domestic violence offenses. These alternatives concentrate on rehabilitation of the offender, in order to discourage future criminal conduct.

Strategies		Goal Alignment
A	Utilize knowledge, experience, research skills, case assessment, current trends, and information gained from continuing legal education to evaluate and provide advice on criminal justice policies and procedures, in order to successfully respond to and prosecute municipal ordinance violations.	3
B	Review and prepare all docketed cases in advance of hearings and trial in order to make appropriate recommendations for plea, sentencing and other case disposition.	3
C	Continually monitor and evaluate diversion and deferred judgment process to ensure successful completion of program mandates.	4

Performance Measures	Benchmark	2010 Actual	2011 Actual	2012 Actual	2013 Target	2014 Target	Strategy Alignment
Total Number of Cases Resolved Requiring Prosecution Action	 109,039	117,960	113,689	113,529	115,000	115,000	A
Revenues Generated through Diversion and Deferred Judgment Programs	 \$800,877	\$786,162	\$857,579	\$981,496	\$1 m.	\$1 m.	C
Diversion and Deferred Judgment Applications Processed	 2,989	3,006	3,104	4,000	4,000	4,000	C

Revenue By Fund Expenditures By Category	2012 Actual	2013 Adopted	2013 Revised	2014 Adopted	2015 Approved
General Fund	749,719	945,661	816,661	829,783	840,335
TOTAL REVENUES	\$749,719	\$945,661	\$816,661	\$829,783	\$840,335
Salaries and Benefits	642,052	827,469	740,004	753,626	764,178
Contractuals	106,263	115,672	74,137	73,637	73,637
Commodities	1,404	2,520	2,520	2,520	2,520
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
TOTAL EXPENDITURES	\$749,719	\$945,661	\$816,661	\$829,783	\$840,335
TOTAL POSITIONS / FTE	11 / 11				



Mission: To represent the City in all legal actions brought against the City or initiated by the City, including court actions as well as administrative and tax matters, to provide claims management and litigation services required by the City, to provide required legal research and advice to the City Council, City Manager, and the departments, boards and agencies of the City, to prepare and review all ordinances and resolutions required by the City to accomplish the policies adopted by the City Council, and to prepare or review all contracts, bonds and other legal documents of significance to the City.

Service Description: The Civil Legal/Litigation Service Unit provides research, advice and legal representation to the City of Wichita and its various departments, boards and agencies in lawsuits, claims and cases, and in the drafting and review of legislative and transactional documents, with the aim to help implement City programs, to improve City program quality, and prevent or limit unintended City legal or financial exposures. It also provides assistance to the Prosecution function in connection with appeals of Municipal Court cases proceeding in the district courts and Kansas appellate courts. Those aspects of the service that relate to representation in legal actions and evaluation of claims are mandated by Kansas statutes.

Strategies		Goal Alignment
A	Use research tools to review problems, in a timely manner, find solutions and suggest safer alternatives in keeping with policy level directives.	1
B	Investigate facts alleged by the claimant and research the law to determine if the basic elements of tort are present, and if so, whether a specifically applicable municipal doctrine or statutory immunity negates the alleged liability of the City.	1
C	Limit costs incurred in regular operations through the use of technology and recover costs where possible.	2

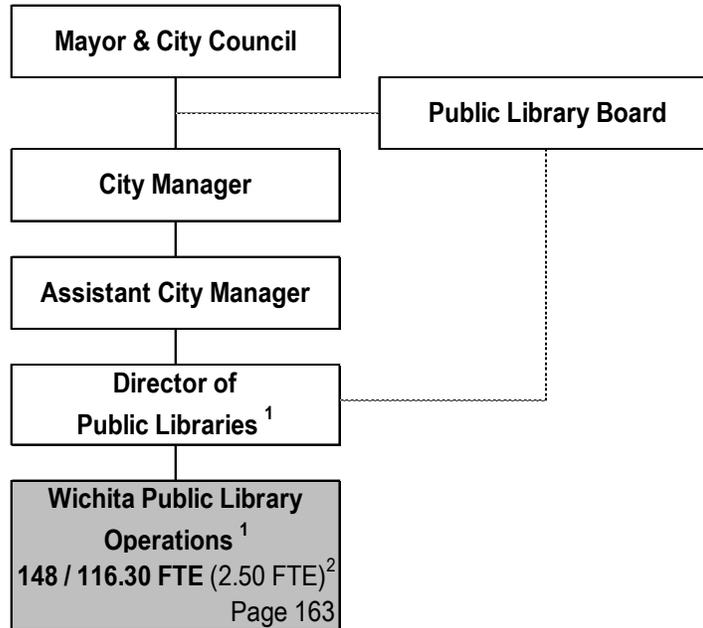
Performance Measures	Benchmark	2010 Actual	2011 Actual	2012 Actual	2013 Target	2014 Target	Strategy Alignment
Liability Claims per 10,000 Population	ICMA 5.8	9.6	6.9	5.1	5.1	5.1	B
Percentage of General Liability Claims that Proceed to Litigation	ICMA 6.1%	0.6%	0.8%	0.3%	0.6%	0.6%	B
Percentage of Claims Resolved without Payment	67.0%	80.0%	78.0%	95.0%	76.8%	76.8%	B

Revenue By Fund Expenditures By Category	2012 Actual	2013 Adopted	2013 Revised	2014 Adopted	2015 Approved
General Fund	1,532,726	1,680,019	1,704,221	1,724,960	1,741,827
TOTAL REVENUES	\$1,532,726	\$1,680,019	\$1,704,221	\$1,724,960	\$1,741,827
Salaries and Benefits	1,380,066	1,514,516	1,434,335	1,517,074	1,533,446
Contractuals	148,699	161,503	255,886	193,886	194,381
Commodities	3,962	4,000	14,000	14,000	14,000
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
TOTAL EXPENDITURES	\$1,532,726	\$1,680,019	\$1,704,221	\$1,724,960	\$1,741,827
TOTAL POSITIONS / FTE	15 / 13.75				



Photo courtesy of Ty Richardson

In 2011 the Wichita Airport Authority began a phased and systematic effort to convert property to native grasses and wildflowers. Sixty acres have been converted to native varieties, with plans to add approximately 170 more acres by 2016. The Park & Recreation Department will start conversion of 400 acres to native grasses and wildflowers in 2014.



¹ Position included with Public Library Operations

² Non-locally funded positions

Total Authorized Positions/Full Time Equivalent = 148 / 116.80 FTE (2.50 FTE)²



Authorized Positions	Range	2012	2013	2014
Department Director	E83	1	1	1
Library Manager	D61	5	5	5
Senior Librarian ¹	C51	11	11	11
Senior Management Analyst	C44	1	1	1
Communication Specialist	C41	1	1	1
Librarian	C41	15	15	15
Administrative Assistant	928	1	1	1
Administrative Aide II	623	1	1	1
Library Assistant V	622	4	4	4
Library Assistant IV	621	11	11	11
Library Assistant III	619	6	6	6
Account Clerk II	619	1	1	1
Account Clerk I	617	1	1	1
Clerk III	617	1	1	1
Custodial Worker II	617	1	1	1
Customer Service Clerk I ²	617	1	0	0
Equipment Operator I	617	1	1	1
Library Assistant II	617	12	12	12
Library Assistant I	615	6	6	6
Clerk I ¹	613	5	5	5
Administrative Aide II (PT-50%) ¹	623	1	1	1
Library Assistant III (PT-50%)	619	1	1	1
Customer Service Clerk I (PT-50%)	617	1	1	1
Library Assistant II (PT-50%)	617	6	6	6
Library Assistant I (PT-50%)	615	17	17	17
Clerk I (PT-50%)	613	36	36	36
Clerk I (PT-30%)	613	1	1	1
TOTAL AUTHORIZED POSITIONS		149	148	148
General Fund		146	145	145
Federal/State Grant Fund ¹		3	3	3

¹ Three grant funded positions are included: Senior Librarian, Clerk I, and Administrative Aide II (PT).

² The Customer Service Clerk I position is transferred to the City Call Center in the Public Works & Utilities Department in the 2013 Revised Budget.



Library Department

Mission: To provide collections and services that inform, entertain and enrich the quality of life in Wichita.



ENSURE PHYSICAL SAFETY	PROTECT PROPERTY	PROTECT PUBLIC INFRASTRUCTURE	CREATE A GROWING COMMUNITY
SUPPORT SERVICES			

Departmental Goals	
1.	Connect citizens to the online world.
2.	Create young readers.
3.	Stimulate the community's imagination.
4.	Satisfy the curiosity of Wichitans.
5.	Ensure quality library service for current and future Wichitans.
Strategies	
A.	Provide programs to improve customers' skill and confidence in the use of digital resources.
B.	Integrate 6 x 6 strategies into all preschool programming, increase the impact of youth outreach services and training.
C.	Connect and provide customers with quality materials collections that anticipate and meet citizens' leisure interests.
D.	Reinvent reference services, ensure the quality of library information collections and create or expand partnerships.
E.	Enhance service by strengthening staff expertise while improve processes to ensure best use of resources.

Performance Measures	Benchmark	2010 Actual	2011 Actual	2012 Actual	2013 Target	2014 Target	Strategy Alignment
Registered Borrowers as a Percentage of Service Area Population	ICMA 63%	45.3%	40.0%	39.6%	39.8%	40.0%	A, B, C
Expenditures per Registered Borrower	ICMA \$35.80	\$40.59	\$46.01	\$45.10	\$46.16	\$46.72	A, D, E
Circulation Rate per Registered Borrower	ICMA 13.1	13.5	15.1	14.4	14.3	14.2	B, C, D
Visitation Rate Per Registered Borrower	ICMA 6.5	7.3	7.6	7.7	7.6	7.5	A, B, C

Revenue By Fund Expenditures By Category	2012 Actual	2013 Adopted	2013 Revised	2014 Adopted	2015 Approved
Grant Funds	304,090	344,300	271,500	271,500	271,500
General Fund	7,468,319	7,960,486	7,786,288	8,070,719	8,012,318
TOTAL REVENUES	\$7,772,409	\$8,304,786	\$8,057,788	\$8,342,219	\$8,283,818
Salaries and Benefits	5,679,989	6,112,607	5,939,470	6,278,395	6,226,852
Contractuals	1,072,629	1,178,061	1,280,140	1,276,224	1,265,866
Commodities	845,689	836,043	838,178	787,600	791,100
Capital Outlay	0	0	0	0	0
Other	174,102	178,075	0	0	0
TOTAL EXPENDITURES	\$7,772,409	\$8,304,786	\$8,057,788	\$8,342,219	\$8,283,818
TOTAL POSITIONS / FTE	149 / 117.30	149 / 117.30	*148 / 116.30	148 / 116.30	**147 / 116.00

*The Customer Service Clerk I position is transferred to the City Call Center in the Public Works & Utilities Department in the 2013 Revised Budget.

**The Clerk I position, 30% part-time, is eliminated due to the closure of the Orchard Park Branch Library in the 2015 Approved Budget.



Mission: To provide collections and services that inform, entertain and enrich the quality of life in Wichita.

Service Description: The Wichita Public Library provides service through multiple facilities strategically located throughout the City as well as through online and outreach access. The Library offers materials in a wide variety of formats, including information delivered through its virtual branch, www.wichita.lib.ks.us; reading programs for children, teen and adults; information and recreation programming ranging from Baby's First Storytimes for infants to Senior Wednesdays for retirees; community meeting rooms, local history and genealogy research collections; business information resources; access to resources of other libraries throughout the nation; and services to numerous special populations. Public access to the Internet is available in every location: technology training courses are offered in six libraries.

The Library operates a Central Library, the Lionel Alford Regional Library, three district libraries (Evergreen, Rockwell and Westlink), and four neighborhood branches (Comotara, Linwood, Maya Angelou Northeast, and Orchard). The Library partners with Wichita Public Schools to deliver neighborhood library service from the Planeview Community Library. Hours across the Library system were reduced in September 2012. The Central Library, regional and district branches are reduced to seven day schedules of 60 hours per week during the school year and six days a week in the summer. Neighborhood branches are now offer services five days per week schedule of 20 to 40 hours. All libraries will be closed on Sundays during the summer. In 2014, the Budget includes the proposal to temporarily suspends the Homebound Delivery and the Senior Outreach Program services in order to investigate and implement best practice opportunities to transition these activities into volunteer services. In 2015, the budget includes the closure of Orchard Park Branch Library, the smallest and the least used Wichita Public Library facility. The following staff changes reflected in the Budget; a part-time (50%) Clerk I will be on hold in 2014 and 2015 and a part-time (30%) Clerk I will be eliminated in 2015.

Strategies	Goal Alignment
A Provide programs to improve customers' skill and confidence in the use of digital resources.	1
B Integrate 6 x 6 strategies into all preschool programming, increase the impact of youth outreach services and training.	2
C Connect and provide customers with quality materials collections that anticipate and meet citizens' leisure interests.	3
D Reinvent reference services, ensure the quality of library information collections and create or expand partnerships.	4
E Enhance service by strengthening staff expertise while improve processes to ensure best use of resources.	5

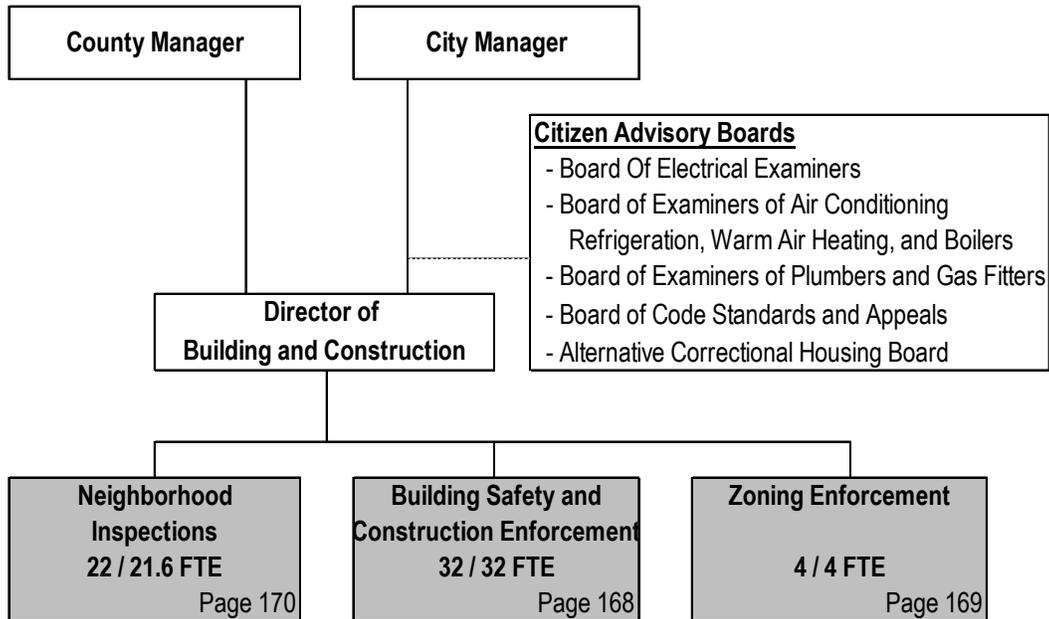
Performance Measures	Benchmark	2010 Actual	2011 Actual	2012 Actual	2013 Target	2014 Target	Strategy Alignment
Materials Acquisition Expenditures As A Percentage Of Total Expenditures	ICMA 13.3%	12.3%	12.3%	12.0%	10.9%	10.6%	B, C
Expenditures per Capita	ICMA \$21.88	\$18.40	\$18.42	\$17.85	\$18.37	\$18.68	D, E
Circulation Rate per Capita	ICMA 7.8	6.1	6.0	5.7	5.7	5.7	C, E
Visitation Rate per Capita	ICMA 4.3	3.3	3.0	3.0	3.0	3.0	A, B, C





Organizational Chart

METROPOLITAN AREA BUILDING AND CONSTRUCTION



Total Authorized Positions/Full Time Equivalent = 58 / 57.6 FTE



Authorized Positions

METROPOLITAN AREA BUILDING AND CONSTRUCTION

Authorized Positions	Range	2012	2013	2014
Senior Plans Examiner	C52	1	1	1
Inspection Administrator	C51	2	2	2
Inspection Administrator	C44	2	2	2
Division Supervisor	C43	1	1	1
Inspection Supervisor	C43	3	3	3
Plans Examiner ¹	C42	5	5	4
Combination Inspector ²	627	7	6	6
Combination Neighborhood Inspector	627	18	18	18
Electrical & Elevator Inspector III	627	5	5	5
Plumbing & Mechanical Inspector III	627	4	4	4
Senior Building Permit Examiner	627	2	2	2
Administrative Secretary	621	1	1	1
Administrative Aide I	620	2	1	1
Account Clerk II	619	1	1	1
Customer Service Clerk II	619	5	5	5
Secretary	619	1	1	1
Environmental Inspector (PT - 60%) ²	420	3	1	1
TOTAL AUTHORIZED POSITIONS		63	59	58
General Fund		10	8	8
Metro. Area Building / Construction Fund		53	51	50

¹ Position will be included in Sedgwick County budget for 2014 forward.

¹ Position will be included in Sedgwick County budget for 2013 forward.

² Positions were budgeted as seasonals are moved to contractals
the 2013 Revised Budget.



Metropolitan Area Building & Construction Department

Mission: To insure that all residential and commercial structures are properly and safely planned, built, and maintained within Sedgwick County using national best practices while providing fair and equitable rules for the local building industry.



ENSURE	PROTECT	PROTECT	CREATE
PHYSICAL SAFETY	PROPERTY	PUBLIC INFRASTRUCTURE	A GROWING COMMUNITY
SUPPORT SERVICES			

Departmental Goals

1. Ensure safe, compliant construction through timely, thorough and consistent review, permit, and inspection processes.
2. Promote inter-jurisdictional and construction industry partnerships to support positive outcomes.
3. Improve processes and outcomes through expanded utilization of technology and promotion of e-commerce.
4. Reduce code enforcement compliant case resolution times.
5. Promote neighborhood partnerships and capacity to better ensure safe dwellings, better maintained homes and other structures, and cleaner neighborhoods.
6. Improve educational outreach and communication to citizens and customers.

Strategies

- A. Continuous review and improvement of processes, procedures, construction codes, and standards.
- B. Provide a broad range of continuing education and training opportunities to meet staff and industry needs.
- C. Utilize technology to enhance customer convenience and service.
- D. Modify code enforcement policies, procedures, and processes and recommend amendments to ordinances that will lead to faster resolution of cases.

Performance Measures	Benchmark	2010 Actual	2011 Actual	2012 Actual	2013 Target	2014 Target	Strategy Alignment
Permits Issued the Same Day	ICMA 46%	94%	93%	73%	73%	93%	A, C
Inspections Completed On-time	ICMA 94%	98%	98%	96%	98%	97%	A, C
Rate of Code Enforcement: Voluntary Compliance	ICMA 57.2%	55.6%	55.9%	56.9%	58.3%	60.0%	D

Revenue By Fund Expenditures By Category	2012 Actual	2013 Adopted	2013 Revised	2014 Adopted	2015 Approved
Other Funds	4,991,483	7,604,869	6,286,845	6,242,489	5,345,162
General Fund	647,762	878,435	854,919	870,087	878,778
TOTAL REVENUES	\$5,639,245	\$8,483,303	\$7,141,764	\$7,132,576	\$6,223,940
Salaries and Benefits	4,220,733	4,672,786	4,376,957	4,509,974	4,598,998
Contractuals	1,253,581	1,502,642	1,743,029	1,467,237	1,467,237
Commodities	97,937	126,203	109,347	82,182	82,182
Capital Outlay	0	0	0	0	0
Other	66,994	2,181,671	912,431	1,073,183	75,523
TOTAL EXPENDITURES	\$5,639,245	\$8,483,303	\$7,141,764	\$7,132,576	\$6,223,940
TOTAL POSITIONS / FTE	63 / 61.5	63 / 61.5	* 59 / 58.6	** 58 / 57.6	58 / 57.6

*Administrative Aide I position is eliminated in the 2013 Revised Budget. Technology position is added to Sedgwick County Budget. Two Environmental Inspectors are eliminated in the 2013 Revised Budget because that role is filled by contractors. The remaining position is changed to 0.6 FTE.

**One Plans Examiner is eliminated in the 2014 Adopted Budget as vacated positions are transitioned to the Sedgwick County Budget.



Building Safety and Construction Enforcement

METROPOLITAN AREA BUILDING AND CONSTRUCTION DEPARTMENT

Mission: To insure that all residential and commercial structures are properly and safely planned, built, and maintained within Sedgwick County using national best practices while providing fair and equitable rules for the local building industry.

Service Description: Building Safety and Construction Enforcement oversees ordinances, regulations, and policies related to construction and remodeling of buildings and other structures in Wichita. MABCD inspectors enforce City-adopted construction codes, including building, mechanical, heating and air conditioning, electrical, plumbing, elevator and escalator codes.

MABCD personnel also oversee the testing, certification, and licensing of construction contractors and tradespersons; project site plans; land-use and architectural and engineering design and construction reviews; construction permitting; and on-site permit and project plan compliance inspections. MABCD works closely with industry trade associations and stakeholders to ensure quality, code-compliant construction, and to implement safe construction practices.

In the first quarter of 2012, MABCD implemented a new software solution for permitting and inspections. This implementation was the first step toward integration of permitting and inspection efforts with Sedgwick County.

Strategies	Goal Alignment
A Continuous review and improvement of processes, procedures, construction codes, and standards.	1
B Provide a broad range of continuing education and training opportunities to meet staff and industry needs.	2
C Utilize technology to enhance customer convenience and service, communications, and staff utilization.	1, 4, 5

Performance Measures	Benchmark	2010 Actual	2011 Actual	2012 Actual	2013 Target	2014 Target	Strategy Alignment
Average Days from Application to Commercial Permit Issuance	ICMA 51.4	13.8	16.7	15.6	15.6	17.0	A, C
Average Days from Application to Residential Permit Issuance	ICMA 37.7	1.1	1.2	1.0	1.0	1.0	A, C
Commercial Code Review within 14 Days	ICMA 62%	95%	70%	73%	73%	70%	A, C
Residential Code Review within 14 Days	ICMA 89%	100%	100%	100%	100%	100%	A, C

Revenue By Fund Expenditures By Category	2012 Actual	2013 Adopted	2013 Revised	2014 Adopted	2015 Approved
Other Funds	3,242,984	5,564,311	4,500,212	4,523,644	3,596,029
TOTAL REVENUES	\$3,242,984	\$5,564,311	\$4,500,212	\$4,523,644	\$3,596,029
Salaries and Benefits	2,498,182	2,640,509	2,479,364	2,531,612	2,601,657
Contractuals	619,310	667,974	1,045,532	882,343	882,343
Commodities	58,498	74,157	62,885	36,506	36,506
Capital Outlay	0	0	0	0	0
Other	66,994	2,181,671	912,431	1,073,183	75,523
TOTAL EXPENDITURES	\$3,242,984	\$5,564,311	\$4,500,212	\$4,523,644	\$3,596,029
TOTAL POSITIONS / FTE	34 / 34	34 / 34	* 33 / 33	** 32 / 32	32 / 32

* One Combination Inspector position is eliminated in the 2013 Revised Budget as vacated positions are transitioned to the Sedgwick County Budget

**One Plans Examiner is eliminated in the 2014 Adopted Budget as vacated positions are transitioned to the Sedgwick County Budget.



Zoning Enforcement

METROPOLITAN AREA BUILDING AND CONSTRUCTION DEPARTMENT

Mission: To insure that all residential and commercial structures are properly and safely planned, built, and maintained within Sedgwick County using national best practices while providing fair and equitable rules for the local building industry.

Service Description: Zoning Enforcement Division enforces the Sign Code, a variety of business license regulations related to zoning requirements and neighborhood safety, and the Wichita-Sedgwick County Unified Zoning Code.

Examples of Zoning Enforcement responsibilities include responding to complaints about illegal zoning and land uses in non-residential zoning areas, improper uses in zoning overlays, and improper maintenance of conditions of zoning approvals and zoning overlays (such as dead/removed landscaping, removed or deteriorating screening walls/fences, improper lighting, improper signage, improper outdoor sound systems, etc.). Examples of zoning overlays are protective overlays, conditional use permits (CUP), and planned unit developments (PUD).

Zoning Enforcement inspectors also have primary responsibility for much of the commercial business licensing approvals that must be performed by the Building & Construction Department, which entails significant research and review in the field for cases such as salvage and wrecking licenses, manufactured home park licenses, adult entertainment business licenses, stand licenses, farmer's market licenses, correction placement residence licenses, amusement/inflatable ride licenses, clubs, taverns, drinking establishment/restaurants, and drinking establishments. They also track legal nonconforming zoning use rights on existing land uses and enforce the Mobile Home Park regulations.

Strategies	Goal Alignment
A Continuous review and improvement of processes, procedures, zoning codes, and standards.	4
B Review permit and licensing fees to improve cost recovery.	4
C Modify zoning polices, procedures, and processes and recommend amendments to ordinances that will lead to faster resolution of cases.	4

Performance Measures	Benchmark	2010 Actual	2011 Actual	2012 Actual	2013 Target	2014 Target	Strategy Alignment	
Average Days from Zoning Case Initiation to Voluntary Compliance	ICMA	66	80	NA	163	75	75	A, C
Average Days from Zoning Case Initiation to Forced Compliance	ICMA	262	112	NA	327	90	90	A, C

Revenue By Fund Expenditures By Category	2012 Actual	2013 Adopted	2013 Revised	2014 Adopted	2015 Approved
Other Funds	527,729	570,107	520,501	532,936	540,394
TOTAL REVENUES	\$527,729	\$570,107	\$520,501	\$532,936	\$540,394
Salaries and Benefits	454,549	488,340	461,767	474,415	481,873
Contractuals	62,727	68,291	46,295	46,295	46,295
Commodities	10,455	13,476	12,439	12,226	12,226
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
TOTAL EXPENDITURES	\$527,729	\$570,107	\$520,501	\$532,936	\$540,394
TOTAL POSITIONS / FTE	4 / 4				



Neighborhood Inspections

METROPOLITAN AREA BUILDING AND CONSTRUCTION DEPARTMENT

Mission: To insure that all residential and commercial structures are properly and safely planned, built, and maintained within Sedgwick County using national best practices while providing fair and equitable rules for the local building industry.

Service Description: Neighborhood Inspections Division enforces the Minimum Housing Code, the Neglected Building Ordinance, the Dangerous Building Condemnation/Demolition Program, neighborhood and commercial property nuisance codes, and the Graffiti Ordinance. The Neighborhood Inspection Division is at the forefront of the City's StopBlight initiatives, and works closely with neighborhoods, community groups and other departments to maintain and improve neighborhood vibrancy.

The Neighborhood Inspections Division also provides funding for abatement actions on private property when property owners and/or tenants fail to correct violations (after required notification and due process has been provided). The City of Wichita's private property abatement authority includes: (1) demolition and removal of dangerous and/or unsafe buildings; (2) removal of trash, bulky waste, junk cars and other debris; (3) removal or covering of graffiti; and (4) mowing/cutting of tall grass and/or weeds.

Strategies		Goal Alignment
A	Modify code enforcement polices, procedures, and processes and recommend amendments to ordinances that will lead to faster resolution of cases.	4
B	Implement a public education and outreach strategy to enhance communication and understanding of expectations and outcomes.	6
C	Partner with City of Wichita departments, community organizations, and County operations to identify properties for rehabilitation or reuse.	5
D	Use technology and the Internet to provide customer service to citizens and communication between staff.	6

Performance Measures	Benchmark	2010 Actual	2011 Actual	2012 Actual	2013 Target	2014 Target	Strategy Alignment
Rate of Voluntary Compliance	ICMA 57.2%	55.6%	55.9%	56.9%	58.3%	60.0%	A, B, C, D
Rate of Forced Compliance	ICMA 20.9%	14.3%	11.9%	8.6%	8.3%	8.6%	A, B, C, D
Code Enforcement Expenditures per Capita	ICMA \$5.97	\$5.48	\$5.04	\$5.23	\$5.21	\$5.18	A, C

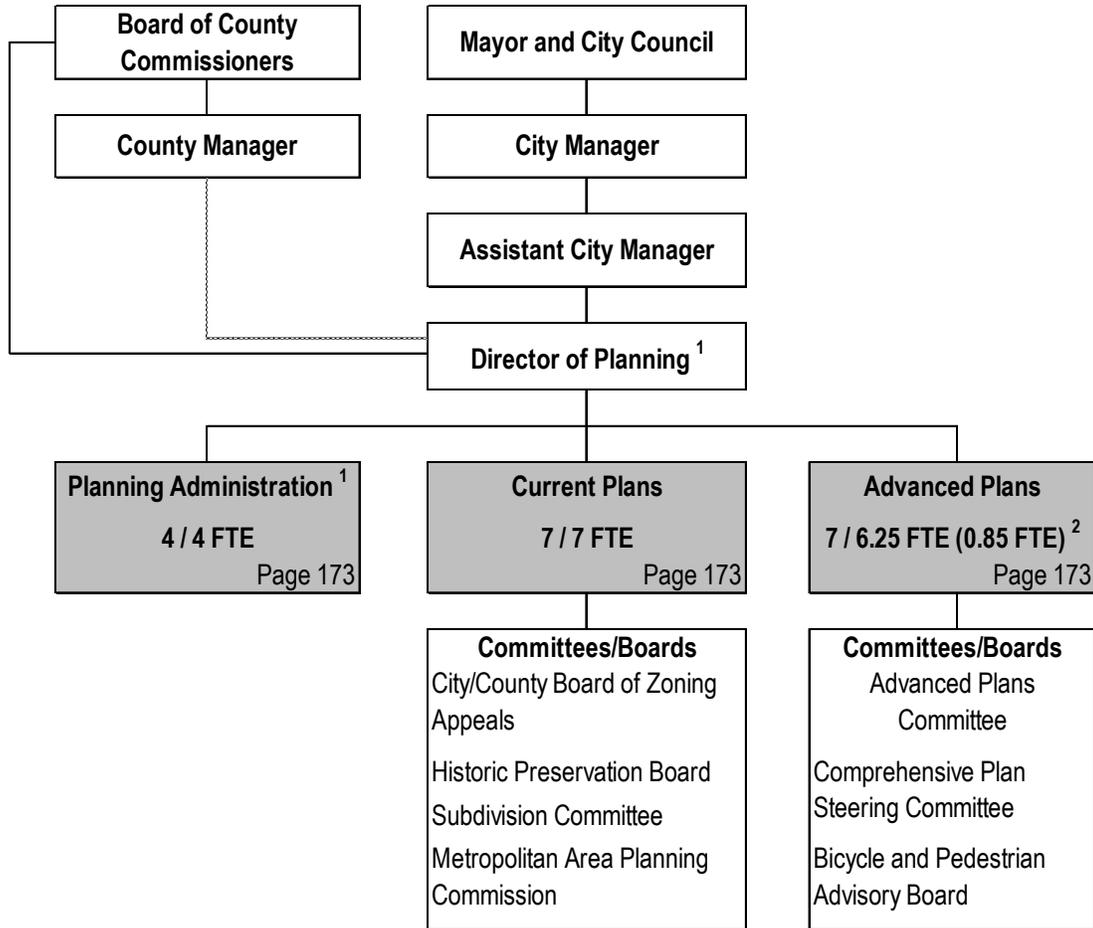
Revenue By Fund Expenditures By Category	2012 Actual	2013 Adopted	2013 Revised	2014 Adopted	2015 Approved
Other Funds	1,220,769	1,470,451	1,266,132	1,185,908	1,208,739
General Fund	647,762	878,435	854,919	870,087	878,778
TOTAL REVENUES	\$1,868,531	\$2,348,886	\$2,121,051	\$2,055,995	\$2,087,517
Salaries and Benefits	1,268,003	1,543,938	1,435,826	1,483,947	1,515,469
Contractuals	571,544	766,377	651,202	538,598	539,598
Commodities	28,984	38,570	34,023	33,450	33,450
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
TOTAL EXPENDITURES	\$1,868,531	\$2,348,886	\$2,121,051	\$2,055,995	\$2,087,517
TOTAL POSITIONS / FTE	25 / 23.5	25 / 23.5	*22 / 21.6	22 / 21.6	22 / 21.6

*Administrative Aide I position is eliminated in the 2013 Revised Budget. Technology position is added to Sedgwick County Budget. Two Environmental Inspectors are eliminated in the 2013 Revised Budget because that role is filled by contractors. The remaining position is changed to 0.6 FTE.



Organizational Chart

METROPOLITAN AREA PLANNING DEPARTMENT



¹ Position included with Planning Administration

² Non-locally funded positions

Total Authorized Positions/Full Time Equivalent = 18 / 17.25 FTE (0.85 FTE)²



Authorized Positions

METROPOLITAN AREA PLANNING DEPARTMENT

Authorized Positions	Range	2012	2013	2014
Department Director	E83	1	1	1
Division Manager	D63	1	1	1
Division Manager ²	D62	2	1	1
Environmental Initiatives Manager ¹	D61	1	0	0
Program Manager	D61	1	1	1
Principal Planner ²	C45	1	0	0
Division Supervisor	C43	1	1	1
Senior Planner ²	C43	8	7	7
Associate Planner ²	C41	3	1	1
Planning Analyst ²	927	2	0	0
Planning Aide ¹	623	3	2	2
Administrative Aide I	620	2	2	2
Secretary ¹	619	1	0	0
Department Intern (PT-25%)	612	1	1	1
TOTAL AUTHORIZED POSITIONS		28	18	18
City-County Planning Fund		21	18	18
Federal/State Grant Fund ²		7	0	0

¹ Three positions are eliminated in 2013 Revised Budget:
Environmental Initiatives Manager, Planning Aide and Secretary.

² The Wichita Area Metropolitan Planning Organization's seven grant funded positions are separated into a separate service page: Division Manager, Principal Planner, Senior Planner, two Associate Planners and two Planning Analysts.



Metropolitan Area Planning Department

Mission: To provide professional planning services to the community regarding land use, community facility and infrastructure needs so that the Wichita/Sedgwick County metropolitan area continues to be a quality place to live, work and play.



ENSURE PHYSICAL SAFETY	PROTECT PROPERTY	PROTECT PUBLIC INFRASTRUCTURE	CREATE A GROWING COMMUNITY
SUPPORT SERVICES			

Departmental Goals

1. Develop plans and policies as requested by the Wichita City Council and the Board of County Commissioners.
2. Provide processes for community participation to the satisfaction of the Wichita City Council and the Board of County Commissioners.
3. Provide tools and processes to implement plans and policies to the satisfaction of the Wichita City Council and the Board of the County Commissioners.

Strategies

- A. Prepare plans that support County Commission and City Council goals and objectives.
- B. Continue planning outreach initiatives to support effective and efficient community and neighborhood planning.
- C. Promote community participation through effective zoning and subdivision administration.
- D. Prepare plans that can be effectively implemented by the City and County and interested community/neighborhood stakeholders.
- E. Administer applicable codes that implement the community's goals.

Performance Measures	Benchmark	2010 Actual	2011 Actual	2012 Actual	2013 Target	2014 Target	Strategy Alignment
City of Wichita Plat Reviews Conducted	75	26	38	44	40	45	E
Land Use, Planning and Zoning: Citizen Rating	Much Below	35%	NA	38%	NA	42%	A-E

Revenue By Fund Expenditures By Category	2012 Actual	2013 Adopted	2013 Revised	2014 Adopted	2015 Approved
Grant Fund	107,181	211,275	95,000	95,000	95,000
City/County Planning Fund	1,694,139	1,678,109	1,628,546	1,663,025	1,703,847
TOTAL REVENUES	\$1,801,321	\$1,889,384	\$1,723,546	\$1,758,025	\$1,798,847
Salaries and Benefits	1,631,875	1,680,656	1,535,275	1,547,316	1,563,395
Contractuals	150,490	179,299	148,141	143,238	132,121
Commodities	6,456	16,930	26,130	17,080	15,260
Capital Outlay	0	0	0	0	0
Other	12,500	12,500	14,000	50,391	88,071
TOTAL EXPENDITURES	\$1,801,321	\$1,889,384	\$1,723,546	\$1,758,025	\$1,798,847
TOTAL POSITIONS / FTE	21 / 20.25	21 / 20.25	**18 / 17.25	18 / 17.25	18 / 17.25

*Three positions are eliminated in the 2013 Revised Budget; the elimination of the Secretary and Planning Aide is due to the flat funding contribution from Sedgwick County; and the Environmental Initiatives Manager is eliminated due to lack of grant funds.

Metropolitan Area Planning

METROPOLITAN AREA PLANNING DEPARTMENT

Mission: To provide professional planning services to the community regarding land use, community facility, and infrastructure needs so that the Wichita/Sedgwick County Metropolitan Area continues to be a quality place to live, work, and play.

Service Description: The Metropolitan Area Planning Department is a city-county department that includes 12 professional planners and support staff with three divisions: Administration; Advanced Plans and Current Plans. The staff of the Wichita Area Metropolitan Planning Organization is housed with the Metropolitan Area Planning Department and share a Director, but support a distinct operation that is responsible for regional transportation planning activities and necessary to access all federal transportation funds. Metropolitan Area Planning Department staff serve the Wichita City Council and the Board of Sedgwick County Commissioners. In addition, staff provide support for the Metropolitan Area Planning Commission, the Subdivision Committee, the Historic Preservation Board, the Wichita/Sedgwick County Board of Zoning Appeals, the Advanced Plans Committee, Comprehensive Plan Steering Committee and the Bicycle and Pedestrian Advisory Board.

An inter-local agreement provides that the Metropolitan Area Planning Department is funded 50 percent by the City of Wichita and 50 percent by Sedgwick County with program fees, charges for service, and state and federal grants covering the remaining balance. Staffing adjustments have been made for this department given revenue declines in both organizations.

Strategies	Goal Alignment
A Prepare plans that support County Commission and City Council goals and objectives.	1, 3
B Continue planning outreach initiatives to support effective and efficient community and neighborhood planning.	2
C Promote community participation through effective zoning and subdivision administration.	2
D Prepare plans that can be effectively implemented by the City and County and interested community/neighborhood stakeholders.	1, 2, 3
E Administer applicable codes that implement the community's goals.	1, 2, 3

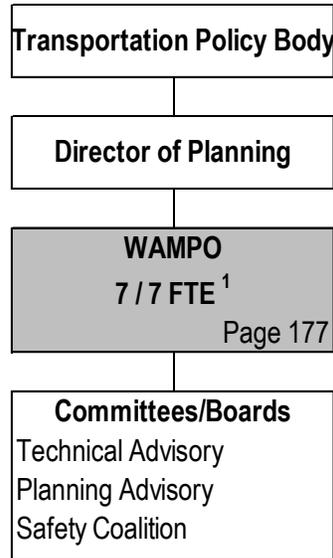
Performance Measures	Benchmark	2010 Actual	2011 Actual	2012 Actual	2013 Target	2014 Target	Strategy Alignment
Governing Bodies' Satisfaction with Public Participation	 90%	95%	91%	94%	95%	95%	A, B, C
Governing Bodies' Satisfaction with Implementation Tools and Processes	 90%	97%	89%	94%	92%	95%	A-E
Percentage of Plans and Policies Requested by Governing Bodies that are Developed	 90%	NA	93%	94%	95%	95%	A, D





Organizational Chart

WICHITA AREA METROPOLITAN PLANNING ORGANIZATION



¹ Non-locally funded positions

Total Authorized Positions/Full Time Equivalent = 7 / 7 FTE ¹



Authorized Positions

WICHITA AREA METROPOLITAN PLANNING ORGANIZATION

Authorized Positions	Range	2012	2013	2014
Division Manager	D62	0	1	1
Principal Planner	C45	0	1	1
Senior Planner	C43	0	1	1
Associate Planner	C41	0	2	2
Planning Analyst	927	0	2	2
TOTAL AUTHORIZED POSITIONS		0	7	7
Federal/State Grant Fund		0	7	7

WAMPO positions were included in the Metropolitan Area Planning Department in 2012.



Wichita Area Metropolitan Planning Organization

Mission: To provide a regional multimodal transportation system that is safe, efficient, accessible and affordable.



ENSURE PHYSICAL SAFETY	PROTECT PROPERTY	PROTECT PUBLIC INFRASTRUCTURE	CREATE A GROWING COMMUNITY
SUPPORT SERVICES			
Departmental Goals			
<ol style="list-style-type: none"> Select projects that demonstrate the greatest overall improvement to the regional transportation system. Maintain air quality attainment status. Increase multimodal options and access. Decrease transportation related wrecks, injuries, and fatalities. 			
Strategies			Goal Alignment
A. Reduce recurring and non-recurring delays on the CMP Network.			1, 2
B. Increase travel choices and the use of alternative modes of transportation.			1, 2, 3
C. Decrease on-road mobile source emissions and ozone levels.			1, 2, 3
D. Increase the use of bicycle and pedestrian facilities and increase bicycle and pedestrian safety.			2, 3, 4
E. Increase access to the transit network.			1, 2, 3
F. Reduce the number of transportation related fatalities, injuries and crashes.			1, 4

Service Description: The Wichita Area Metropolitan Planning Organization (WAMPO) is staffed with seven full time positions who support its work as the designated Metropolitan Planning Organization for the Wichita metro area. WAMPO has responsibility for regional transportation planning activities within its planning boundary, which is comprised of 22 cities and all or portions of three counties. For more information visit the WAMPO website at www.wampoks.org.

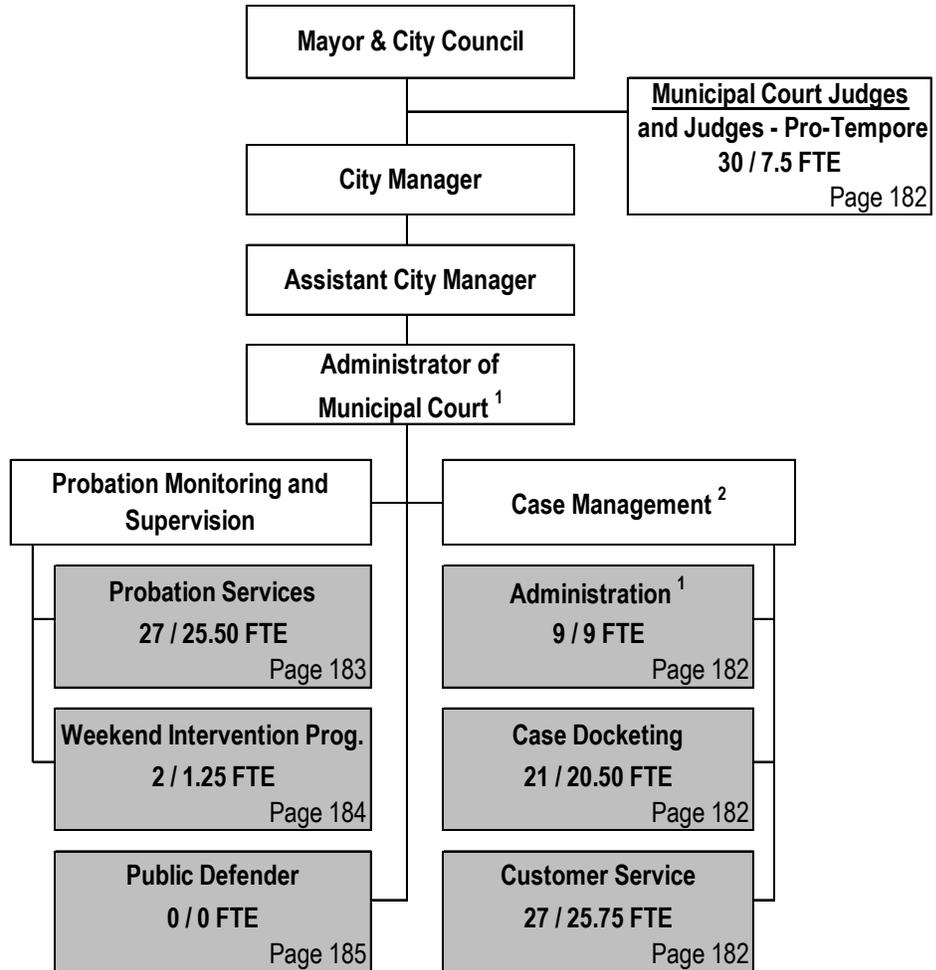
WAMPO staff serve the WAMPO Transportation Policy Body (TPB) and its Technical Advisory Committee (TAC). The WAMPO is a federally required transportation planning agency that creates access to federal transportation funds for jurisdictions within the WAMPO region.

The Metropolitan Transportation Plan 2035 (MTP 2035) is the overall guiding document that provides the vision, mission, objectives, and strategies of the agency. This document outlines the transportation needs of the WAMPO region and provides direction for the Unified Planning Work Program (UPWP), which is the annual work program and budget of the WAMPO.

Revenue By Fund Expenditures By Category	2012 Actual	2013 Adopted	2013 Revised	2014 Adopted	2015 Approved
Grant Funds	1,150,643	1,230,919	1,128,301	1,128,301	1,128,301
TOTAL REVENUES	\$1,150,643	\$1,230,919	\$1,128,301	\$1,128,301	\$1,128,301
Salaries and Benefits	525,867	572,050	542,234	552,698	563,148
Contractuals	388,181	505,456	386,116	375,653	365,203
Commodities	5,935	2,200	11,900	11,900	11,900
Capital Outlay	5,463	0	0	0	0
Other	225,197	151,213	188,050	188,050	188,050
TOTAL EXPENDITURES	\$1,150,643	\$1,230,919	\$1,128,301	\$1,128,301	\$1,128,301
TOTAL POSITIONS / FTE	7 / 7				



In 2011 the Wichita Airport Authority began a phased and systematic effort to convert property to native grasses and wildflowers. Sixty acres have been converted to native varieties, with plans to add approximately 170 more acres by 2016. The Park & Recreation Department will start conversion of 400 acres to native grasses and wildflowers in 2014.



¹ Position included with Administration.

² Municipal Court Judges included on the Case Management page and exclude from the total.

Total Authorized Positions/Full Time Equivalent = 116 / 89.50 FTE



Authorized Positions	Range	2012	2013	2014
Municipal Court Judge		5	5	5
Department Director	E82	1	1	1
Chief Probation Officer	C44	1	1	1
Division Supervisor	C43	1	1	1
Support Supervisor	B32	2	2	2
Information Systems Coordinator	926	2	2	2
Probation Officer ¹	625	11	10	10
Service Officer II	623	1	1	1
Account Clerk III	621	1	1	1
Service Officer I	620	3	3	3
Account Clerk II	619	2	2	2
Customer Service Clerk II	619	2	2	2
Secretary	619	3	3	3
Docket Clerk ¹	618	11	10	10
Docket Clerk - DV	618	1	1	1
Customer Service Clerk I	617	19	19	19
Guard	617	5	5	5
Clerk III ¹	617	5	4	4
Clerk II	615	8	8	8
Judge - Pro-tempore (Part-time)		21	21	21
Judge - Pro-tempore - DV (Part-time)		4	4	4
Guard (PT-50%)	617	1	1	1
Customer Service Clerk I (PT-50%)	617	1	1	1
Department Intern (PT-50%)	612	2	2	2
Department Intern (PT-25%)	612	1	1	1
Office Aide II (PT-75%)	409	3	3	3
Office Aide I (PT-75%)	406	2	2	2
TOTAL AUTHORIZED POSITIONS		119	116	116
General Fund		116	116	116
Alcohol & Drug Safety Action Program Fund ¹		3	0	0

¹ Three ADSAP positions are eliminated in 2013: Probation Officer, Docket Clerk and Clerk III.

DV = Domestic Violence



Municipal Court

Mission: To impartially uphold the community's laws and facilitate the interests of justice for all citizens in a thorough and fair manner.



ENSURE PHYSICAL SAFETY	PROTECT PROPERTY	PROTECT PUBLIC INFRASTRUCTURE	CREATE A GROWING COMMUNITY
SUPPORT SERVICES			

Departmental Goals

1. Improve customer service by providing customers with enhanced options for handling court business while increase efficiency by implementing paperless processes.
2. Increase compliance with judicial orders and reduce recidivism rate of probationers.
3. Provide intervention programs aimed at reducing the recidivism rate among Driving Under the Influence offenders.
4. Provide competent, cost-effective legal representation to indigent defendants.

Strategies

- A. Expand case management and monitoring services with technologically enhanced processing options.
- B. Improve compliance by evaluating the effectiveness of probation programs to deliver service which require evidence based models.
- C. Deliver effective intervention services to first time Driving Under the Influence offenders and reduce recidivism through education based intervention.
- D. Ensure indigent defendants receive adequate representation through qualified legal counsel.

Performance Measures	Benchmark	2010 Actual	2011 Actual	2012 Actual	2013 Target	2014 Target	Strategy Alignment
Municipal Court Case Clearance Rate	100%	112%	116%	113%	100%	100%	A, C
Probation Program 1-Year Recidivism Rate	<10.0%	8.2%	5.1%	5.0%	<10.0%	<10.0%	A, B
Weekend Intervention Program 1-Year Recidivism Rate	<3.0%	1.4%	1.7%	0.6%	<3.0%	<3.0%	B, C
Percentage Of Cases Referred to Public Defender	6.0%	6.0%	7.0%	8.0%	7.0%	7.0%	A, D

Revenue By Fund Expenditures By Category	2012 Actual	2013 Adopted	2013 Revised	2014 Adopted	2015 Approved
Grant Funds	153,648	118,362	118,362	0	0
General Fund	5,651,263	6,445,468	6,558,856	6,871,332	6,988,632
TOTAL REVENUES	\$5,804,911	\$6,563,830	\$6,677,218	\$6,871,332	\$6,988,632
Salaries and Benefits	4,300,184	4,860,006	4,846,589	5,071,088	5,178,278
Contractuals	1,465,303	1,640,495	1,767,551	1,740,545	1,747,295
Commodities	39,424	63,329	63,078	59,699	63,059
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
TOTAL EXPENDITURES	\$5,804,911	\$6,563,830	\$6,677,218	\$6,871,332	\$6,988,632
TOTAL POSITIONS / FTE	119 / 92.50	*116 / 89.50	116 / 89.5	116 / 89.5	116 / 89.5

*Three positions are eliminated in July 2013 due to the elimination of the Alcohol and Drug Safety Action Program (ADSAP); Probation Officer, Docket Clerk and Clerk III.



Case Management and Adjudication

MUNICIPAL COURT

Mission: To impartially uphold the community's laws and facilitate the interests of justice for all citizens in a thorough and fair manner.

Service Description: The Wichita Municipal Court is a limited jurisdiction court, authorized under City Ordinance, with jurisdiction of the City of Wichita. Municipal Court Judges adjudicate cases with the assistance of the Court Clerk's Office. The Court Clerk's Office is comprised of three sections; Accounting and Compliance, Case Docketing, and Customer Service. These services manage multiple functions of the Court, before, during, and after trial, to ensure that the City dispenses justice in a thorough and fair manner.



The Court Clerk's Office accepts case filings for violations of the City Code filed by the Wichita Police Department, Wichita Fire Department, Metropolitan Area Building and Construction Department, and Environmental Health. The Court Clerk's Office also schedules court hearings and performs record checks. Additionally, the Court Clerk's Office collects fines, fees, and costs resulting from case filings. Fines, fees, and costs collected are attributable to cases filed and adjudicated. Fines are considered penalties; court costs are collected to help offset the cost of the adjudicating cases and providing public safety; and fees are designated to help offset the cost of programs and services.

Strategies	Goal Alignment
A Improve customer service while increasing efficiency through implementation of paperless processes.	1
B Increase collections of fines, fees, and costs. Participate in the State of Kansas Debt Setoff Program.	1
C Reduce the average time to enter citations into the public safety system (PSS) by pursuing technological enhancements to the PSS.	1
D Reduce call wait times and call abandonment with the assistance of an interactive voice response system (IVR) and web payments.	1

Performance Measures	Benchmark	2010 Actual	2011 Actual	2012 Actual	2013 Target	2014 Target	Strategy Alignment
Average Time to Enter Moving Citation into the Public Safety System (minutes)	3	3	3	3	3	2	B, C
Average Customer Phone Call Wait Time (min.)	5	9.5	10	8	8	7	B, C, D
Call Abandonment Rate - Customer Service	< 10%	67%	28%	23%	25%	20%	B, C, D
Call Abandonment Rate - Docket Section	5%	6%	5%	5%	5%	5%	B, C, D

Revenue By Fund Expenditures By Category	2012 Actual	2013 Adopted	2013 Revised	2014 Adopted	2015 Approved
General Fund	3,708,011	4,197,888	4,314,522	4,509,194	4,577,935
TOTAL REVENUES	\$3,708,011	\$4,197,888	\$4,314,522	\$4,509,194	\$4,577,935
Salaries and Benefits	2,918,440	3,314,115	3,300,370	3,509,237	3,574,617
Contractuals	771,867	846,832	977,212	966,378	966,378
Commodities	17,704	36,940	36,940	33,580	36,940
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
TOTAL EXPENDITURES	\$3,708,011	\$4,197,888	\$4,314,522	\$4,509,194	\$4,577,935
TOTAL POSITIONS / FTE	87 / 62.0				

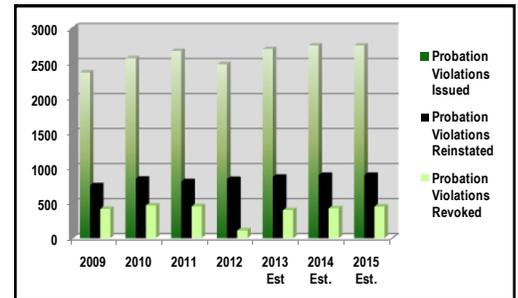


Probation Monitoring and Supervision

MUNICIPAL COURT

Mission: To impartially uphold the community's laws and facilitate the interests of justice for all citizens in a thorough and fair manner.

Service Description: The Wichita Municipal Court is a limited jurisdiction court, authorized under City Ordinance, with jurisdiction for the City of Wichita. The Municipal Court Probation Office evaluates and monitors offenders who have been sentenced to probation in lieu of incarceration. Staff monitors probationers to ensure compliance with judicial orders, performs pre-sentence investigations ordered by Municipal Court Judges, collects restitution, and fingerprints defendants. Probation Office staff also transport prisoners, provide court security conduct urinalysis testing, and coordinate video arraignments. In addition, Probation Officers serve as instructors in the Spanish speaking Wichita Intervention Program (WIP), and the Wichita Domestic Violence Class (WDVC). Both are City sponsored programs.



As of July 1, 2012, the Municipal Court began assessing and collecting fees from defendants convicted of DUIs to help offset the costs of providing pre-sentence investigations as well as the costs of administering provisions from the City municipal ordinance.

Strategies		Goal Alignment
A	Implement case management strategies addressing probationers identified with risk factors. Utilize team concepts to develop individualized service plans for probationers.	1, 2
B	Connect defendants with services addressing their risks and needs by referring them to community resources where appropriate, while actively monitoring probationers to ensure compliance and prevent probation violations by holding periodic probation review meetings.	2
C	Evaluate group reporting for probationers that allow for more efficient service delivery and enable staff to focus greater attention on defendants who pose higher risk for reoffending. Utilize performance measurement to ensure effectiveness of programs.	1, 2
D	Consider offering potential classes addressing the criminal behavior of defendants, include anger management, drug/alcohol therapy, domestic violence awareness, and shoplifting.	2

Performance Measures	Benchmark	2010 Actual	2011 Actual	2012 Actual	2013 Target	2014 Target	Strategy Alignment
Probation Case Clearance Rate	100%	103%	98%	97%	100%	100%	A, B
Probation Program One-Year Recidivism Rate	< 10%	8.2%	5.1%	5.0%	< 10%	< 10%	A, B, C, D
Pre-Sentence Investigation Turnaround: Time To Prepare For Court (weeks)	3	3	3	3	3	3	A, B, C

Revenue By Fund Expenditures By Category	2012 Actual	2013 Adopted	2013 Revised	2014 Adopted	2015 Approved
ADSAP Funds	153,648	118,362	118,362	0	0
General Fund	1,301,005	1,557,786	1,553,883	1,656,624	1,697,006
TOTAL REVENUES	\$1,454,653	\$1,676,148	\$1,672,245	\$1,656,624	\$1,697,006
Salaries and Benefits	1,339,647	1,493,914	1,494,573	1,508,713	1,549,095
Contractuals	94,555	157,325	153,014	123,272	123,272
Commodities	20,451	24,909	24,658	24,639	24,639
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
TOTAL EXPENDITURES	\$1,454,653	\$1,676,148	\$1,672,245	\$1,656,624	\$1,697,006
TOTAL POSITIONS / FTE	30 / 28.50	30 / 28.50	*27 / 25.50	27 / 25.50	27 / 25.50

*Three positions are eliminated in July 2013 due to the elimination of the Alcohol and Drug Safety Action Program (ADSAP); Probation Officer, Docket Clerk and Clerk III.



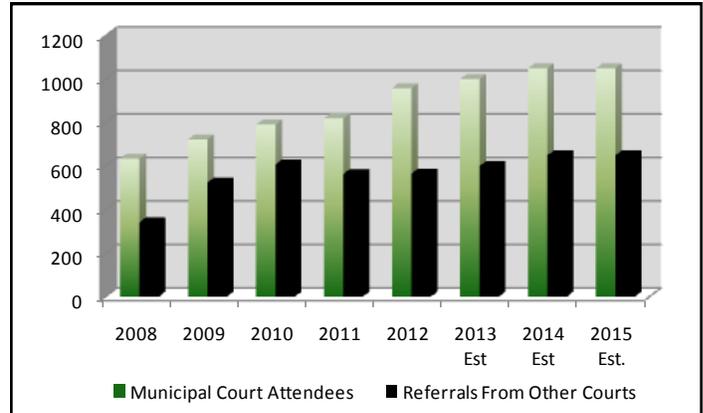
Wichita Intervention Program

MUNICIPAL COURT

Mission: To provide education and intervention to first-time DUI offenders, focusing on reducing the likelihood of future driving under the influence (DUI) violations.

Service Description: The Wichita Intervention Program (WIP) was created by the Municipal Court to provide DUI offenders an alternative to the traditional jail incarceration required by law. State law requires DUI offenders to attend an alcohol/drug information program and be incarcerated for 48 hours. The City's WIP was only the second government-sponsored intervention program in the nation and remains the only one in Sedgwick County.

The Probation Office manages the WIP, which provides alcohol education and intervention for eligible first-time defendants who plead guilty to driving under the influence. The program couples the State-mandated 48 hours of incarceration with a strong programmatic intervention process in an effort to eliminate future offenses. WIP classes are periodically offered in Spanish. The program is largely provided under contract with facilitators and educators. The participants pay a fee to offset the costs of providing intervention services.



Strategies		Goal Alignment
A	Provide education based intervention services to first time DUI offenders. Ensure participants spend 48 hours in the WIP program to receive intense education related to the risks of driving under the influence of drugs or alcohol.	3
B	Reduce recidivism through education based intervention. Adopt DUI treatment Best Practices to reduce recidivism rate.	3

Performance Measures	Benchmark	2010 Actual	2011 Actual	2012 Actual	2013 Target	2014 Target	Strategy Alignment
Wichita Intervention Program Participants	1,400	1,399	1,390	1,525	1,525	1,550	A, B
Wichita Intervention Program One-Year Recidivism Rate	< 3%	1.4%	1.7%	0.6%	< 3%	< 3%	A, B

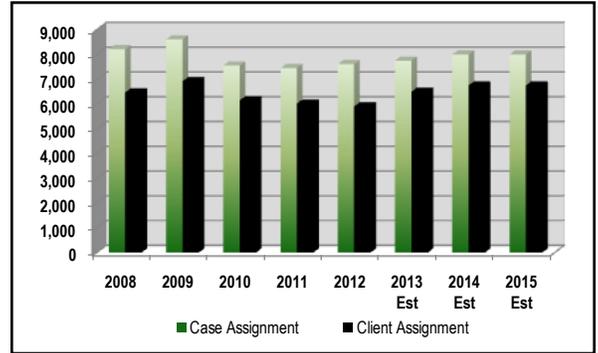
Revenue By Fund Expenditures By Category	2012 Actual	2013 Adopted	2013 Revised	2014 Adopted	2015 Approved
General Fund	317,084	359,794	359,951	368,264	369,692
TOTAL REVENUES	\$317,084	\$359,794	\$359,951	\$368,264	\$369,692
Salaries and Benefits	42,097	51,976	51,646	53,138	54,566
Contractuals	273,719	306,338	306,825	313,645	313,645
Commodities	1,269	1,480	1,480	1,480	1,480
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
TOTAL EXPENDITURES	\$317,084	\$359,794	\$359,951	\$368,264	\$369,692
TOTAL POSITIONS / FTE	2 / 1.25				



Mission: To impartially uphold the community's laws and facilitate the interests of justice for all citizens in a thorough and fair manner by providing legal representation to indigent defendants appearing in court for a jailable offense as required by law.

Service Description: In accordance with Section 1.04.210 of the Wichita Municipal Code, the Court is required to provide indigent defense services to persons accused of a crime where jail time may be imposed but the individual cannot afford to hire a private attorney. The Court provides indigent defense services through a contractual agreement with Cotton & Pittman, LLC.

This service seeks to provide indigent defendants high quality representation. Municipal Court Judges determine whether defendants accused of jailable offenses qualify for representation by a public defender. City Public Defenders (CPD) provide legal representation throughout the adjudication of the defendant's Municipal Court case. However, if the client chooses to appeal the disposition of his or her case in District Court, the Public Defender no longer represents the client, and the City is no longer obligated to provide legal representation to the defendant.



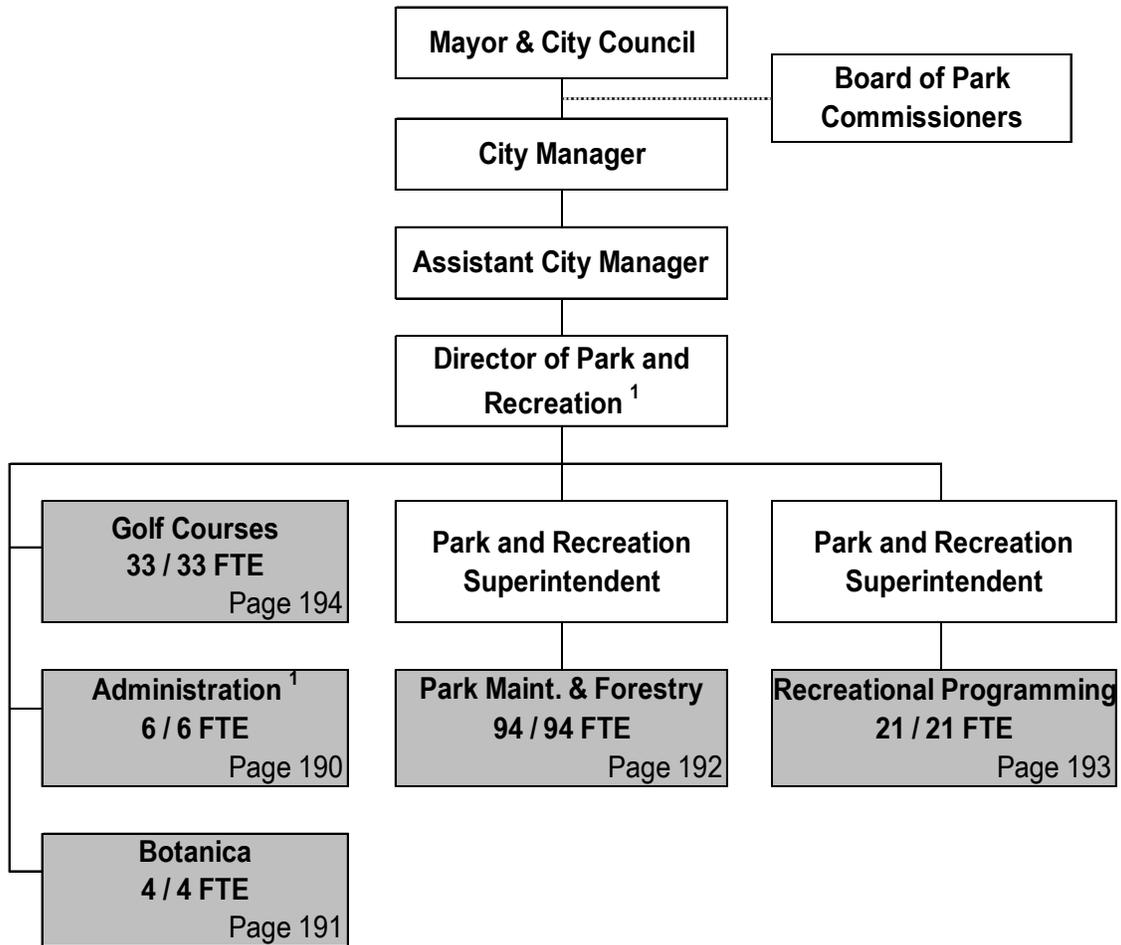
Strategies	Goal Alignment
A Ensure indigent defendants receive adequate representation through qualified legal counsel.	4
B Provide cost-effective legal representation to indigent defendants.	4

Performance Measures	Benchmark	2010 Actual	2011 Actual	2012 Actual	2013 Target	2014 Target	Strategy Alignment
Percentage of Cases Referred to Public Defender	6%	6%	7%	8%	7%	7%	A, B
Percentage of Defendants Referred to Public Defender	5%	5%	6%	6%	6%	6%	A, B

Revenue By Fund Expenditures By Category	2012 Actual	2013 Adopted	2013 Revised	2014 Adopted	2015 Approved
General Fund	325,162	330,000	330,500	337,250	344,000
TOTAL REVENUES	\$325,162	\$330,000	\$330,500	\$337,250	\$344,000
Salaries and Benefits	0	0	0	0	0
Contractuals	325,162	330,000	330,500	337,250	344,000
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
TOTAL EXPENDITURES	\$325,162	\$330,000	\$330,500	\$337,250	\$344,000
TOTAL POSITIONS / FTE	0 / 0				



In 2011 the Wichita Airport Authority began a phased and systematic effort to convert property to native grasses and wildflowers. Sixty acres have been converted to native varieties, with plans to add approximately 170 more acres by 2016. The Park & Recreation Department will start conversion of 400 acres to native grasses and wildflowers in 2014.



¹ Position included with Park Administration

Total Authorized Positions/Full Time Equivalent = 158 / 158 FTE



Authorized Positions

PARK AND RECREATION

Authorized Positions	Range	2012	2013	2014
Department Director	E82	1	1	1
Division Manager	D63	2	2	2
Division Manager	D62	1	1	1
Botanica Manager	D61	1	1	1
Principal Planner	C45	1	1	1
General Maintenance Supervisor II	C44	2	2	2
Program Coordinator ¹	C44	1	0	0
Division Supervisor ¹	C43	0	1	1
General Maintenance Supervisor I	C43	1	1	1
Recreation Supervisor	C43	6	6	6
Senior Fiscal Analyst ²	C43	1	0	0
Senior Planner	C43	1	1	1
General Maintenance Supervisor I	C42	5	5	5
Golf Professional	C42	5	5	5
Tennis Professional	C42	1	1	1
Accountant	C41	1	1	1
Assistant Recreation Supervisor ³	C41	4	4	5
Section Supervisor	C41	1	1	1
General Maintenance Supervisor I	C41	1	1	1
Program Specialist	C41	3	3	3
Assistant Golf Professional	B32	5	5	5
Engineering Technician II	626	1	1	1
General Supervisor II	624	3	3	3
Administrative Aide II	623	2	2	2
Associate Accountant	623	1	1	1
Irrigation System Supervisor	623	1	1	1
Tree Maintenance Inspector	623	2	2	2
Tree Maintenance Supervisor	623	4	4	4
Machinist Mechanic	622	1	1	1
Assistant Golf Course Maint. Supv.	621	5	5	5

Authorized Positions	Range	2012	2013	2014
Gardening Supervisor II	621	2	2	2
Ground Maintenance Supervisor	621	7	7	7
Labor Supervisor I	621	1	1	1
Maintenance Mechanic	621	1	1	1
Tree Maintenance Worker II	621	10	10	10
Account Clerk II	619	1	1	1
Animal Display Attendant	619	1	1	1
Equipment Operator II	619	9	9	9
Gardening Supervisor I	619	3	3	3
Secretary	619	2	2	2
Tree Maintenance Worker I	619	6	6	6
Gardener II	618	11	11	11
Account Clerk I	617	1	1	1
Equipment Operator I	617	11	11	11
Event Worker II	617	1	1	1
Gardener I	617	7	7	7
Greenskeeper	617	10	10	10
Maintenance Worker	617	5	5	5
Laborer	616	2	2	2
Tree Maintenance Aide	616	2	2	2
Clerk II	615	1	1	1
TOTAL AUTHORIZED POSITIONS		158	157	158
General Fund		125	124	125
Golf Fund		33	33	33

¹ Program Coordinator at GPNC is reclassified as a Division Supervisor in the 2013 Revised Budget.

² Senior Fiscal Analyst is eliminated in the 2013 Revised Budget.

³ Assistant Recreation Supervisor for Athletics is added in the 2014 Adopted Budget.



Park & Recreation Department

Mission: To a cost-effective system of safe and attractive parkland and programs to beautify the City, provide leisure activities, and promote appreciation of environmental resources.



ENSURE PHYSICAL SAFETY	PROTECT PROPERTY	PROTECT PUBLIC INFRASTRUCTURE	CREATE A GROWING COMMUNITY
SUPPORT SERVICES			

Departmental Goals

1. Provide quality parks, programs, special events, and entertainment.
2. Promote cost-effective development of parkland and stewardship of park resources.
3. Promote tourism through the beautification of natural habitats, railway corridors, rights of way, medians, playgrounds, and parks.
4. Increase community awareness of the City's park programs and resources.

Strategies

- A. Manage the park system to efficiently maximize resources.
- B. Plan for future park development and programming opportunities.
- C. Ensure satisfactory maintenance of the City's trees, parks, and facilities.
- D. Provide quality recreational activities for citizens of all ages.
- E. Expand Botanica, build upon its reputation as a national tourist attraction and horticultural education facility, and continue to retain a significant horticultural display garden for enjoyment and education.
- F. Provide a healthy tree canopy within parks and along street rights of way, quality parks, athletic fields, and playgrounds, and safe and attractive landscapes along arterial streets.
- G. Provide affordable, excellent playing conditions, customer service, and access to golf as a form of recreation for youth.

Performance Measures	Benchmark	2010 Actual	2011 Actual	2012 Actual	2013 Target	2014 Target	Strategy Alignment
Developed Park Acreage per 1,000 Pop.	ICMA 9.37	7.21	6.76	6.72	6.69	6.65	A, B, C
Park Expenditures per Capita	ICMA \$20.95	\$18.20	\$18.02	\$17.43	\$17.34	\$17.25	A, C, F
Recreation Expenditures per Capita	ICMA \$24.56	\$10.57	\$8.17	\$8.39	\$8.38	\$8.37	A, D

Revenue By Fund Expenditures By Category	2012 Actual	2013 Adopted	2013 Revised	2014 Adopted	2015 Approved
General Fund	13,014,031	13,331,586	13,078,501	13,486,823	13,338,560
Other Funds	4,308,559	7,509,133	7,510,344	7,599,927	7,662,799
TOTAL REVENUES	\$17,322,590	\$18,968,120	\$18,716,246	\$19,214,151	\$19,128,760
Salaries and Benefits	10,149,312	10,974,457	10,517,240	10,876,014	10,930,165
Contractuals	5,307,440	5,354,655	5,487,517	5,649,452	5,533,620
Commodities	1,153,271	1,665,186	1,668,042	1,641,502	1,603,502
Capital Outlay	0	205,500	205,500	205,500	205,500
Other	712,568	768,323	817,947	841,638	855,973
TOTAL EXPENDITURES	\$17,322,590	\$18,968,120	\$18,716,246	\$19,214,151	\$19,128,760
TOTAL POSITIONS / FTE	158 / 158	158 / 158	* 157 / 157	** 158 / 158	*** 157 / 157

*Senior Fiscal Analyst position is eliminated in the 2013 Revised Budget. Position was on hold in the 2013 Adopted Budget.

**Assistant Recreation Supervisor position is added in the 2014 Adopted Budget to oversee additional youth athletics programs.

***Animal Display Attendant position is eliminated in the 2015 Approved Budget with the repurposing of the Wichita Wildlife Exhibit at Central Riverside Park.



Park & Recreation Administration

PARK & RECREATION DEPARTMENT

Mission: To a cost-effective system of safe and attractive parkland and programs to beautify the City, provide leisure activities, and promote appreciation of environmental resources.

Service Description: The Park & Recreation Department's Administration Division reviews allocation of resources, management and training of staff, and improves communication processes that focus on those activities which will move the Department forward in an effective, efficient and deliberate way.

The Department's strategic vision, insight and planning will assist in being creative, collaborative and flexible in finding solutions for how to do business with less as well as add beauty and enrichment to the lives of all its citizens. The citizens of Wichita and surrounding areas will envision the Park & Recreation Department as a signature asset for the City of Wichita that is a lifelong health partner and builds a sense of community.



Strategies		Goal Alignment
A	Develop and create new opportunities when developing and refurbishing park land and service that enhance the current quality of services and makes an environmental impact.	1
B	Cultivate a positive working environment that promotes employee, skills, excellence, and retention.	2
C	Expand and strengthen community partnerships to help enhance and support recreational programs and community events.	3, 4

Performance Measures	Benchmark	2010 Actual	2011 Actual	2012 Actual	2013 Target	2014 Target	Strategy Alignment
Park Full Time Equivalents (FTE) per 1,000 Population	ICMA 0.33	0.26	0.23	0.23	0.23	0.24	B
Recreation Full Time Equivalents (FTE) per 1,000 Population	ICMA 0.34	0.08	0.17	0.14	0.14	0.14	B
Per Capita Operating Funding from Grants	ICMA \$0.75	\$0.29	\$0.30	\$0.25	\$0.26	\$0.26	C
Per Capita Capital Funding from Grants	\$0.77	NA	\$0.44	\$0.38	\$0.78	\$0.77	A, C

Revenue By Fund Expenditures By Category	2012 Actual	2013 Adopted	2013 Revised	2014 Adopted	2015 Approved
General Fund	563,078	542,292	520,170	529,139	534,651
TOTAL REVENUES	\$563,078	\$542,292	\$520,170	\$529,139	\$534,651
Salaries and Benefits	507,318	486,399	482,089	491,059	496,570
Contractuals	54,566	54,093	36,281	36,281	36,281
Commodities	1,194	1,800	1,800	1,800	1,800
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
TOTAL EXPENDITURES	\$563,078	\$542,292	\$520,170	\$529,139	\$534,651
TOTAL POSITIONS / FTE	7 / 7	7 / 7	*6 / 6	6 / 6	6 / 6

*Senior Fiscal Analyst position is eliminated in the 2013 Revised Budget. Position was on hold in the 2013 Adopted Budget.



Mission: To provide a significant horticultural display garden for the enjoyment and education for the community and the region that sets the standard for excellence for botanical gardens in the Midwest.

Service Description: More than twenty five years ago, Botanica, The Wichita Gardens, was created through a partnership between the City of Wichita and local garden groups united in the interest of building a garden that exhibits the beauty of nature. Botanica has flourished into a regional attraction that serves the entire community. The original four gardens have expanded into 18 acres with 26 themed gardens displaying breathtaking structures, water features and elegant sculptures.



Botanica generates horticultural enthusiasm in the community and enlightens visitors through educational, artistic and cultural experiences. The addition of the Downing Children’s Garden in 2011 enhances this experience by providing an environment where families can explore the world around them through all five senses. The uniqueness of the Downing Children’s Garden and ongoing events has created a new era for Botanica becoming a place where community can join together.

Botanica is managed by an Executive Director who supervises three full-time City employees responsible for the maintenance of the gardens and 18 non-City positions that assist with garden maintenance, administration, and special events. Botanica is overseen by the City of Wichita Park & Recreation Department and is governed by the Botanica, Inc. Board of Trustees that oversees the non-profit organization.

Strategies	Goal Alignment
A Continue to develop new attractions, activities, and events in the Gardens to captivate the community.	1
B Continue to retain an outstanding horticulture display garden for enjoyment and education for the community and region.	3

Performance Measures	Benchmark	2010 Actual	2011 Actual	2012 Actual	2013 Target	2014 Target	Strategy Alignment
Botanica Visitors Per Capita	 0.47	0.28	0.38	0.43	0.41	0.41	A, B
Memberships per 10,000 Population	 60	84	121	111	111	113	A, B
Participants in Education Sessions per 1,000 Population	 19	23	43	41	41	42	A, B
Volunteer Full Time Equivalent (FTE) per 10,000 Population	 0.21	0.37	0.49	0.38	0.37	0.37	B

Revenue By Fund Expenditures By Category	2012 Actual	2013 Adopted	2013 Revised	2014 Adopted	2015 Approved
General Fund	325,983	306,781	310,376	319,687	353,996
TOTAL REVENUES	\$325,983	\$306,781	\$310,376	\$319,687	\$353,996
Salaries and Benefits	323,695	304,601	308,088	317,399	351,708
Contractuals	2,288	2,180	2,288	2,288	2,228
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
TOTAL EXPENDITURES	\$325,983	\$306,781	\$310,376	\$319,687	\$353,996
TOTAL POSITIONS / FTE	4 / 4				



Park Maintenance and Forestry

PARK & RECREATION DEPARTMENT

Mission: To provide and healthy and safe forest canopies, core area landscapes, and park infrastructure.

Service Description: The Park Maintenance and Forestry section is responsible for the maintenance of all public trees and parks in Wichita. Public trees are located throughout 4,800 acres of park, 2,500 miles of rights-of-way, and along many sections of Wichita's rivers, streams, and drainage ways. Forestry activities include tree pruning, tree removal, and emergency response after storm events. A primary focus is on public safety and hazard reduction. This includes keeping more than 60,000 traffic control signals and signs free from tree branches.

The Central Support section is responsible for park improvement maintenance. Construction and maintenance of park improvements includes playground systems, bridges, benches, tables, court and net systems, signs fencing, graffiti removal, carpentry, metal fabrication, and concrete and masonry work. Central Support also coordinates the delivery and setup of the portable bleacher system, stage, and public address systems.



Strategies	Goal Alignment
A Provide a healthy tree canopy within parks and along street rights-of-way.	1, 2
B Provide quality parks, athletic fields, and playgrounds for recreation and leisure.	1, 2
C Provide safe and attractive landscapes along arterial streets.	2, 3
D Continue to implement water conservation steps throughout the park maintenance program.	2

Performance Measures	Benchmark	2010 Actual	2011 Actual	2012 Actual	2013 Target	2014 Target	Strategy Alignment
Park Expenditures per Acre	ICMA \$2,075	\$1,422	\$1,410	\$1,367	\$1,366	\$1,366	B, C, D
Percentage of Established Trees Pruned	5.0%	3.0%	2.8%	4.7%	4.2%	4.2%	A
Cost per Tree Maintained	\$50	NA	\$50	\$40	\$47	\$48	A
Trees Gained or Lost	0	-1,167	-1,004	-4,510	-3,500	-3,500	A

Revenue By Fund Expenditures By Category	2012 Actual	2013 Adopted	2013 Revised	2014 Adopted	2015 Approved
General Fund	8,353,383	8,752,807	8,468,244	8,694,709	8,661,930
Cemetery Fund	48,707	85,842	85,842	85,842	85,842
TOTAL REVENUES	\$8,402,090	\$8,838,649	\$8,554,086	\$8,780,551	\$8,747,772
Salaries and Benefits	4,656,290	4,813,349	4,766,755	4,942,278	5,063,826
Contractuals	3,249,395	3,442,748	3,203,189	3,286,036	3,169,709
Commodities	472,386	537,812	564,142	532,236	494,236
Capital Outlay	0	20,000	20,000	20,000	20,000
Other	24,020	24,740	0	0	0
TOTAL EXPENDITURES	\$8,402,090	\$8,838,649	\$8,554,086	\$8,780,551	\$8,747,772
TOTAL POSITIONS / FTE	94 / 94				



Recreational Programming

PARK & RECREATION DEPARTMENT

Mission: Building community through diverse recreation programs that celebrate health, fitness, and education.

Service Description: The Recreation Division offers a comprehensive quality range of year-round recreation and leisure programming for residents of all ages. The Recreation Division operates nine neighborhood recreation centers and offers youth and adult athletic programs, swimming pools, O.J. Watson Park, Riverside Tennis Center, Wichita Ice Center, Summer of Discovery, Great Plains Nature Center, special events and community facility rentals.

The Recreation Division staff are committed to providing citizens with a wide variety of recreational opportunities supported by the parks, personnel, facilities and partners.



Strategies	Goal Alignment
A Increase visibility and awareness of recreation services for the community.	4
B Identify, develop, and maintain partnerships that will enhance services to the community.	1
C Ensure appropriate infrastructure to sustain and enhance access, outreach, programming, and support of recreation services.	1
D Provide diverse and unique programs that meet community needs and desires.	1

Performance Measures	Benchmark	2010 Actual	2011 Actual	2012 Actual	2013 Target	2014 Target	Strategy Alignment
Recreation Center Visitors per Capita	ICMA 3.38	1.17	1.12	1.22	1.27	1.31	A
Recreation Class Participants per Capita	ICMA 0.98	0.89	0.68	0.82	0.85	0.90	A, D
Recreation Center Cost Recovery	50%	27%	42%	47%	52%	57%	A, B, C, D
Swimming Pool Cost Recovery	50%	34%	40%	40%	37%	39%	A, C

Revenue By Fund Expenditures By Category	2012 Actual	2013 Adopted	2013 Revised	2014 Adopted	2015 Approved
General Fund	3,771,587	3,729,706	3,779,712	3,943,287	3,787,983
TOTAL REVENUES	\$3,771,587	\$3,729,706	\$3,779,712	\$3,943,287	\$3,787,983
Salaries and Benefits	2,365,531	2,555,652	2,218,482	2,336,900	2,193,011
Contractuals	1,119,253	827,843	1,163,290	1,227,581	1,216,166
Commodities	249,610	314,211	335,715	316,581	316,581
Capital Outlay	0	0	0	0	0
Other	37,193	32,000	62,225	62,200	62,225
TOTAL EXPENDITURES	\$3,771,587	\$3,729,706	\$3,779,712	\$3,943,287	\$3,787,983
TOTAL POSITIONS / FTE	20 / 20	20 / 20	20 / 20	*21 / 21	**20 / 20

* Assistant Recreation Supervisor position is added in the 2014 Adopted Budget to oversee additional youth athletics programs.

** Animal Display Attendant position is eliminated in the 2015 Approved Budget with the repurposing of the Wichita Wildlife Exhibit at Central Riverside Park.

Mission: To create high quality golfing opportunities for citizens, to provide golf at a cost that is value for our patrons, to provide excellent customer service, and to support the youth and senior golfers of our community.

Service Description: The City of Wichita operates and maintains five 18-hole golf courses open to the public year round. These facilities provide recreational opportunities for golfers and provide natural conservation land tracts to the community. The five 18-hole championship golf courses the Golf Division manages are Auburn Hills, Tex Consolver, L.W. Clapp, Alfred MacDonald, and Arthur B. Sim. These five golf courses serve various areas within Wichita and provide diverse challenges and playing characteristics for Wichita's golf community. Auburn Hills, MacDonald, and L.W. Clapp serve important functions as storm water detention and retention receptors in the watershed areas in which they are located. All five golf courses provide attractive landscapes within the neighborhoods they serve. The golf courses also provide important habitat for various wildlife species.

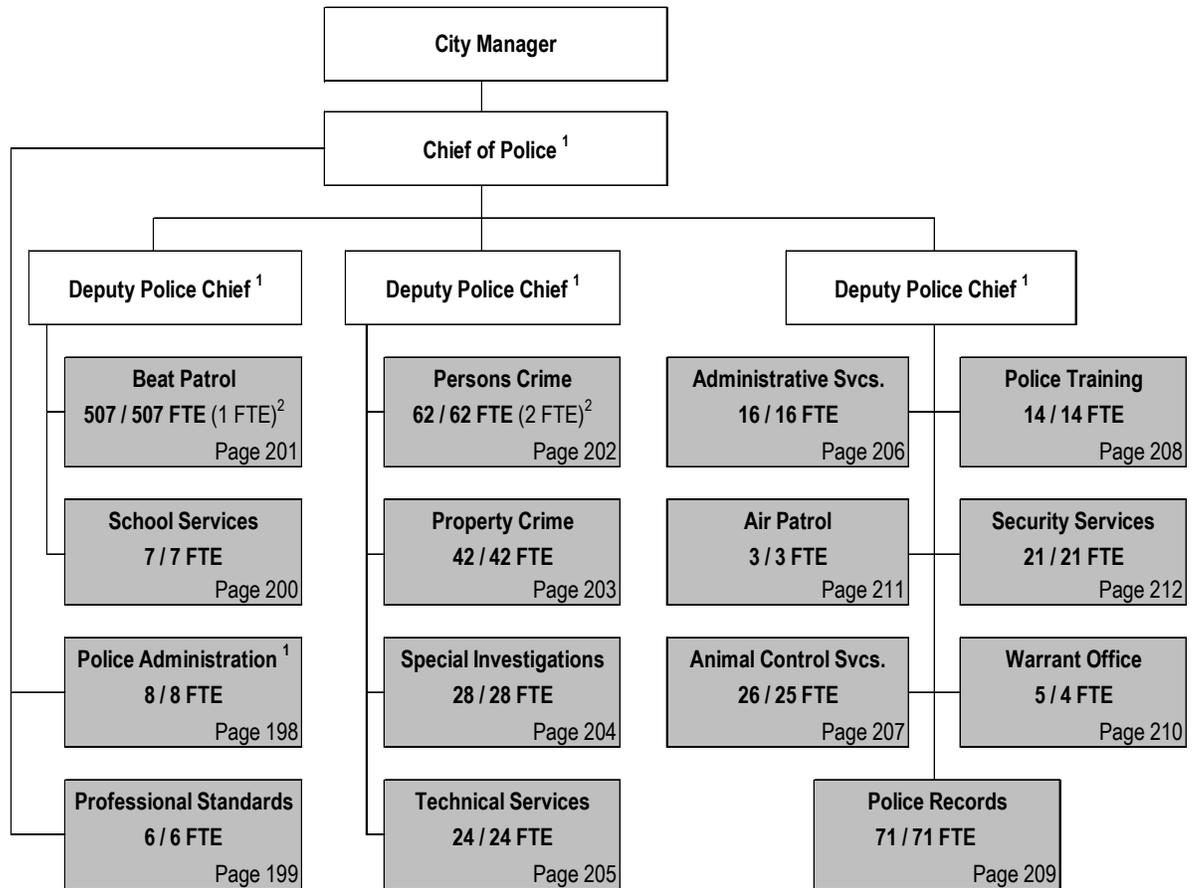


The Golf Division functions as an Enterprise Fund utilizing user fees to support operational costs and capital improvements. Annually, approximately 173,000 rounds are played at the City's courses. Major revenue streams are regular green fees, cart rentals, season passes, tournament fees, and concession sales.

Strategies	Goal Alignment
A Produce high quality golf courses.	1
B Provide enhanced customer service.	1
C Aggressively market the quality and value of the golf courses.	4
D Assure fiscal accountability and sustainability.	2

Performance Measures	Benchmark	2010 Actual	2011 Actual	2012 Actual	2013 Target	2014 Target	Strategy Alignment
Acres of Golf Courses per 10,000 Population	ICMA 15.9	20.0	20.0	19.9	19.8	19.7	A
Nine-Hole Rounds Played per Capita	ICMA 0.64	0.78	0.77	0.85	0.82	0.85	B, C
Net Golf Revenue per Capita	ICMA \$1.07	\$2.27	\$1.50	\$3.70	\$2.88	\$3.16	D

Revenue By Fund Expenditures By Category	2012 Actual	2013 Adopted	2013 Revised	2014 Adopted	2015 Approved
Golf Course System Fund	4,259,852	5,550,692	5,551,903	5,641,486	5,704,358
TOTAL REVENUES	\$4,259,852	\$5,550,692	\$5,551,903	\$5,641,486	\$5,704,358
Salaries and Benefits	2,296,478	2,814,455	2,741,826	2,788,378	2,825,049
Contractuals	881,938	1,027,791	1,082,470	1,097,266	1,109,176
Commodities	430,082	811,363	786,385	790,885	790,885
Capital Outlay	0	185,500	185,500	185,500	185,500
Other	651,355	711,583	755,722	779,458	793,748
TOTAL EXPENDITURES	\$4,259,852	\$5,550,692	\$5,551,903	\$5,641,486	\$5,704,358
TOTAL POSITIONS / FTE	33 / 33				



¹ Position included with Police Administration

² Non-locally funded positions

Total Authorized Positions/Full Time Equivalent = 840 / 838 FTE (3 FTE)²



Authorized Positions

POLICE DEPARTMENT

Authorized Positions	Range	2012	2013	2014
Department Director	E83	1	1	1
Deputy Police Chief	D71	3	3	3
Police Captain	D61	11	11	11
Security Supervisor ¹	C42	1	0	0
Division Supervisor ²	C43	1	0	0
Senior Fiscal Analyst	C43	1	1	1
Program Specialist ³	C41	2	2	2
Section Supervisor	C41	8	8	8
Forensic Examiner	929	1	1	1
Administrative Assistant	928	1	1	1
Planning Analyst	927	1	1	1
Police Lieutenant ⁴	727	31	33	33
Police Sergeant ^{4, 5}	725	61	58	58
Police Detective ^{3, 5}	724	102	104	104
Police Officer ⁶	723	438	438	438
Crime Scene Investigator	714	11	11	11
Warrant Officer	712	2	2	2
Station Clerk	710	1	1	1
Helicopter Mechanic	627	1	1	1
Crime Scene Supervisor ⁷	626	0	1	1
Electronics Technician II ⁸	625	0	1	1
Animal Control Supervisor ²	623	0	1	1
Animal Shelter Supervisor	623	1	1	1
Associate Accountant	623	1	1	1
Service Officer II ¹	623	5	6	6

Authorized Positions	Range	2012	2013	2014
Account Clerk III	621	2	2	2
Administrative Secretary	621	1	1	1
Animal Control Officer II	621	8	8	8
Radio Dispatcher	621	1	1	1
Security Officer	621	12	12	12
Property Clerk	621	1	1	1
Senior Storekeeper	621	1	1	1
SPIDER Dispatcher	621	10	10	10
Administrative Aide I	620	7	7	7
Service Officer I	620	14	14	14
Animal Control Officer I	619	12	12	12
Customer Service Clerk II ⁹	619	28	27	27
Photographer	619	1	1	1
Secretary	619	10	10	10
Security Screener	617	6	6	6
Customer Service Clerk I ¹⁰	617	19	18	18
Photo Technician ⁸	617	1	0	0
Maintenance Worker	617	1	1	1
Clerk III	617	2	2	2
Clerk II ¹¹	615	17	14	14
Animal Control Officer I (PT-50%)	619	2	2	2
Clerk II (PT-50%)	615	2	2	2
TOTAL AUTHORIZED POSITIONS		843	840	840
General Fund		832	829	837
Federal/State Grant Fund ^{3, 4}		11	11	3

¹ The Security Supervisor is reclassified to the Service Officer II position.

² The Division Supervisor is reclassified to the Animal Control Supervisor in the 2013 Budget.

³ The Program Specialist and one Police Detective from Persons Crime Investigations are supported by grant funds from the VOCA and ICAC programs.

⁴ The reclassification of two Lieutenants to Sergeants was not executed in 2013.

⁵ One Sergeant is reclassified to Detective and one Detective is added from the final Department Reorganization Plan.

⁶ A total of eleven Police Officers in Beat Patrol are grant funded; Ten of those positions are limited due to three-year grant period from the United States Department of Justice and the City is obligated to fund these ten positions for 12 months after grant funds expired.

a) One Officer is supported with grant funds from the Kansas Department of Corrections' Prisoner Re-Entry Program grant.

b) Two Officers were added in 2009 and funded with a grant from the American Reinvestment & Recovery Act's COPS Hiring Recovery Program.

c) Seven Officers were added in 2010 and funded with a grant from the COPS Hiring Program, for the period of September 1, 2010 to August 1, 2013. The grant is extended to January 2014 and seven Police Officers will be funded by the General Fund starting in January 2014.

d) One Officer was added in 2010 and funded with a grant from the ARRA's COPS Hiring Recovery Program, from September 1, 2010 to August 31, 2013. The grant is extended to January 2014 and one Police Officer will be funded by the General Fund starting in January 2014.

⁷ The Crime Scene Supervisor is reinstated from the final Department Reorganization Plan.

⁸ The Photo Technician is reclassified to the Electronics Technician II in the 2013 Revised Budget.

⁹ A Customer Service Clerk II position is transferred from Records to the City Call Center in Public Works and Utilities Department in the 2003 Revised Budget.

¹⁰ A Customer Service Clerk I position was eliminated due to the restructuring of parking enforcement in the 2013 Adopted Budget.

¹¹ Three Clerk II positions are eliminated to privatize transcript services in the 2013 Revised Budget from Records (-2) and Persons Crime Investigation (-1).



Police Department

Mission: To provide professional and ethical public safety services in partnership with citizens, and to identify, prevent, and solve the problems of crime, fear of crime, social disorder and neighborhood decay, thereby improving the quality of life in our community.



ENSURE PHYSICAL SAFETY	PROTECT PROPERTY	PROTECT PUBLIC INFRASTRUCTURE	CREATE A GROWING COMMUNITY
SUPPORT SERVICES			

Departmental Goals

1. Identify and respond to continued City Growth regarding the delivery of public safety services.
2. Build positive relationships between the community and law enforcement.
3. Enhance traffic safety in the community.
4. Utilize specialized functions in an efficient and effective manner to maintain and lower City-wide crime rates.
5. Continue to provide quality training for recruits and incumbent officers.

Strategies

- A. Enhance the department's community policing philosophy.
- B. Utilize police patrols and traffic enforcement operations.
- C. Engage in homeland security partnerships to ensure the safety of Wichitans.

Performance Measures	Benchmark	2010 Actual	2011 Actual	2012 Actual	2013 Target	2014 Target	Strategy Alignment
UCR Part I Crimes Reported Per 1,000 Population	ICMA 40.52	55.15	58.48	62.97	58.37	58.08	A, B
Response Time To Emergency Calls: Dispatch to Arrival (in minutes)	ICMA 5.05	5.20	5.37	N/A	5.08	5.08	A, B
Percentage of UCR Part I Violent Crimes Cleared	ICMA 46.7%	68.5%	67.0%	66.9%	67.5%	67.5%	A, B
Fatal Traffic Accidents per 1,000 Population	ICMA 0.06	0.07	0.07	0.06	0.06	0.06	B

Revenue By Fund Expenditures By Category	2012 Actual	2013 Adopted	2013 Revised	2014 Adopted	2015 Approved
Grant Funds	896,246	631,427	897,416	434,576	354,593
General Fund	75,179,468	77,619,141	77,349,126	79,497,439	81,005,577
TOTAL REVENUES	\$76,075,714	\$78,250,568	\$78,246,542	\$79,932,015	\$81,360,170
Salaries and Benefits	66,777,808	68,456,257	68,331,017	70,082,212	71,237,575
Contractuals	6,885,629	6,994,998	7,217,436	7,183,038	7,460,266
Commodities	2,368,828	2,620,935	2,544,710	2,513,386	2,508,950
Capital Outlay	0	0	0	0	0
Other	43,449	178,379	153,379	153,379	153,379
TOTAL EXPENDITURES	\$76,075,714	\$78,250,568	\$78,246,542	\$79,932,015	\$81,360,170
TOTAL POSITIONS / FTE	843 / 841	843 / 841	*840 / 838	840 / 838	**830 / 828

*Three Clerk II are eliminated to privatized transcript services in Persons Crimes (-1) and Records (-2) in the 2013 Revised Budget.

**Ten grant funded Police positions will be eliminated in 2015 after meeting one year obligation to support those positions with local funds.



Mission: To provide professional and ethical public safety services in partnership with citizens to identify, prevent and solve the problems of crime, fear of crime, social disorder and neighborhood decay, thereby improving the quality of life in the community.

Service Description: The Chief of Police is responsible for the overall management of Police Department operations and ensuring the City Council's goal of providing a safe and secure community. The Chief of Police and staff advises the City Manager regarding law enforcement matters impacting the safety and quality of life in Wichita. The Police Department is organizationally divided into three divisions: Field Services, Investigations, and Support Services. Division leadership is provided by a Deputy Chief.



The Field Services Division is a multi-faceted division that provides a myriad of services. Patrol operations are managed from four police substations, located in each quadrant of the city. The Division focuses on responding to emergency calls and addressing quality of life issues by working in partnership with the community to address neighborhood problems and crime trends. The Investigations Division is responsible for the follow-up investigation of criminal offenses, working closely with the Field Services Division and the District Attorney's Office, and participates in all stages of case investigation and prosecution. The Support Services Division provides a variety of support services to the Department to ensure the organization operates at an efficient level. Services include recruitment, on-going training, records management, fiscal tasks and accident follow-up.

Strategies		Goal Alignment
A	Manage and coordinate appropriate department resources to provide a safe and secure community while continuing to set the course for enhancing the Police Department's Community Policing philosophy.	2
B	Strategically respond to the budget challenges and opportunities facing the community and department while continuing to enhance the commitment to citizen engagement.	5
C	Complete and implement the reorganization plan for the Wichita Police Department and educate stakeholders prior to implementing phases.	2

Performance Measures	Benchmark	2010 Actual	2011 Actual	2012 Actual	2013 Target	2014 Target	Strategy Alignment
Total Operating and Maintenance Expenditures Charged to the Police Department per Capita	ICMA \$268	\$181	\$188	\$198	\$189	\$190	B
Officer Injuries per 1,000 Calls	0.44	0.37	0.50	0.45	0.48	0.48	A, B
Overtime Hours as a Percentage of all Hours Paid	2.21%	2.33%	2.40%	2.38%	2.00%	2.00%	A, B, C

Revenue By Fund Expenditures By Category	2012 Actual	2013 Adopted	2013 Revised	2014 Adopted	2015 Approved
General Fund	1,080,172	1,184,355	1,144,188	1,149,678	1,156,097
TOTAL REVENUES	\$1,080,172	\$1,184,355	\$1,144,188	\$1,149,678	\$1,156,097
Salaries and Benefits	855,386	896,412	888,859	896,618	903,037
Contractuals	213,381	271,579	229,913	230,275	230,275
Commodities	11,406	16,364	25,416	22,785	22,785
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
TOTAL EXPENDITURES	\$1,080,172	\$1,184,355	\$1,144,188	\$1,149,678	\$1,156,097
TOTAL POSITIONS / FTE	8 / 8				



Police Professional Standards

POLICE DEPARTMENT

Mission: To ensure all Police Department staff perform their duties within the scope of the Department's mission, policies, regulations and core values.

Service Description: The Professional Standards Bureau is the administrative investigative bureau with the responsible for ensuring complete and impartial investigations of complaints against any members of the Wichita Police Department. The bureau is also responsible for encouraging the community to notify the Department of the good work done by Department members by registering compliments. Professional Standards has the responsibility of coordinating and exercising staff supervision over all administrative internal investigations and conducting independent investigations of complaints of allegations of misconduct against members of the department. These investigations include: Internal investigations, external investigations, miscellaneous complaints, civil claim investigations, review of officer involved shootings. The procedures established for the handling of the complaints assure the prompt and thorough investigation of incidents to clear the innocent or establish guilt, and to facilitate suitable disciplinary and/or corrective action.

EXPLANATION OF TERMS:

- **External Complaint:** Any complaint generated from an individual outside of the Wichita Police Department.
- **Internal Complaint:** Any complaint generated from within the Police Department.
- **Unfounded:** Allegation(s) is (are) false or not factual.
- **Exonerated:** Incident occurred, but was lawful and proper.
- **Non-Sustained:** Insufficient evidence exists to either prove or disprove the allegation.
- **Sustained:** An allegation is supported by sufficient evidence to justify a reasonable conclusion of guilt.

Strategies		Goal Alignment
A	Earn citizen trust through efficient and effective handling of complaints and compliments while maintaining order and discipline in the Department.	2
B	Complete audit of all current employee files for thoroughness and accuracy.	2
C	Enter and scan all current employee files into IA Pro.	2
D	Complete Brady/Giglio research on all police employees.	2

Performance Measures	Benchmark	2010 Actual	2011 Actual	2012 Actual	2013 Target	2014 Target	Strategy Alignment
Number of External Citizen Complaints	96	77	88	123	96	96	A
Number of Internal Citizen Complaints	126	150	109	119	126	126	B

Revenue By Fund Expenditures By Category	2012 Actual	2013 Adopted	2013 Revised	2014 Adopted	2015 Approved
General Fund	577,953	568,414	654,755	664,523	672,852
TOTAL REVENUES	\$577,953	\$568,414	\$654,755	\$664,523	\$672,852
Salaries and Benefits	530,528	517,519	599,179	608,229	618,558
Contractuals	44,472	45,242	49,738	50,498	50,498
Commodities	2,953	5,652	5,838	5,796	3,796
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
TOTAL EXPENDITURES	\$577,953	\$568,414	\$654,755	\$664,523	\$672,852
TOTAL POSITIONS / FTE	5 / 5	5 / 5	*6 / 6	6 / 6	6 / 6

*The 2013 Revised Budget includes an additional Detective from the final Department Reorganization Plan.



Mission: To develop positive and mutually advantageous partnerships with schools, neighborhood and community organizations, businesses, government officials, service providers and criminal justice agencies; and through these partnerships, viable solutions will be developed and implemented to resolve identified concerns on school campuses and in surrounding neighborhoods.

Service Description: Wichita Police Department School Services is comprised of seven uniformed police officers assigned to seven high schools throughout the Wichita Public School system (USD 259). The Wichita Police Department adopted the widely used "triad" approach with School Services. The triad concept divides the School Resource Officer's (SRO's) responsibilities into three areas: Teacher, Counselor, and Law Enforcer. The Wichita Police Department has expanded this concept to include mentoring as the central focus of everything the SRO does. Providing a positive role model to youths is a central responsibility of the SRO. In the 2009/2010 School year twenty-two officers operated as SROs. Due to limited resources for both USD 259 and the City of Wichita the number has been reduced to seven.



The SRO program has been a tremendous success for the citizens of Wichita. It has been demonstrated a successful SRO does indeed foster a good working relationship with youth. School safety has been enhanced with the SRO program. Mentorship flourishes with an effective SRO program. Partnerships between the police, parents, and school employees generally excel in this type of environment. School Services directly impacts the Safe and Secure Community goal by striving to: maintain and/or improve the crime rate and response time; improve environmental health and community safety; and maintain and/or improve citizen's perception of safety. Officers respond to dispatched calls for service at their assigned schools and the surrounding neighborhood, although this is not a primary objective. Finally, officers can serve as a valuable investigative tool for clearing crime, based on the relationships created with potential victims, suspects and witnesses in the school environment.

Strategies	Goal Alignment
A Enhance the quality of life in the Wichita community by building positive relationships between young people and law enforcement.	2, 4
B Ensure a safe and secure environment for students in Wichita Public Schools (USD 259) high schools.	2, 3
C Provide rapid response time to calls for service within the schools and local neighborhoods.	1, 4

Performance Measures	Benchmark	2010 Actual	2011 Actual	2012 Actual	2013 Target	2014 Target	Strategy Alignment
Number of Cases in Schools	857	865	776	929	856	856	A, B, C
Number of Truancy Contacts	804	777	846	790	804	804	A, C
Number of Law-Related Classes Taught	400	1,191	478	361	400	400	A, C

Revenue By Fund Expenditures By Category	2012 Actual	2013 Adopted	2013 Revised	2014 Adopted	2015 Approved
USD 259 Reimbursement	324,793	410,219	408,142	415,211	423,159
General Fund	324,794	410,219	408,142	415,211	423,159
TOTAL REVENUES	\$649,587	\$820,438	\$816,284	\$830,422	\$846,318
Salaries and Benefits	639,381	666,516	665,397	679,535	695,431
Contractuals	10,206	137,835	134,800	134,800	134,800
Commodities	0	16,087	16,087	16,087	16,087
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
TOTAL EXPENDITURES	\$649,587	\$820,438	\$816,284	\$830,422	\$846,318
TOTAL POSITIONS / FTE	7 / 7				



Mission: To provide professional and ethical public safety services in partnership with citizens to identify, prevent and solve the problems of crime, fear of crime, social disorder, and neighborhood decay, thereby improving the quality of life in the community.

Service Description: The Wichita Police Department's Field Services Division is comprised of uniformed personnel and civilians and is organized into four bureaus (Patrol North, Patrol South, Patrol East, and Patrol West). Each bureau operates out of a substation located in their assigned quadrant. This enables rapid response to emergency calls for services and provides easier citizen access to services. In addition, each Patrol Bureau is responsible for delivering law enforcement services through the community policing philosophy. Emphasis is placed on proactive prevention and intervention, customer service and developing partnerships throughout the community.

Each Patrol Bureau is divided into beats and provides basic services by the beat teams, composed of patrol officers and a beat coordinator (Community Police Officers) and a field crime analyst. In addition, each bureau is assigned a Special Community Action Team (SCAT) unit. These teams of eight to ten officers serve as a component of the community policing philosophy, addressing neighborhood complaints, crimes of violence, and gang and drug activity.

Strategies		Goal Alignment
A	Create and implement a comprehensive plan inclusive of proactive strategies for addressing the crime of Auto Theft.	4
B	Continue implementation of the Department's Traffic Safety Plan while enhancing community policing philosophy.	2, 3
C	Continue and enhance the relationship with the community by working with neighborhood groups.	3
D	Conduct research, explore opportunities and implement technology/equipment enhancements for the department; E-Citation, patrol rifles, Axon body camera deployment, and other technology advancements.	4

Performance Measures	Benchmark	2010 Actual	2011 Actual	2012 Actual	2013 Target	2014 Target	Strategy Alignment
UCR Part I Crimes Reported Per 1,000 Population	ICMA 40.52	55.15	58.48	62.97	58.37	58.08	A
Response Time To Emergency Calls: Dispatch to Arrival (in minutes)	ICMA 5.05	5.20	5.37	5.88	5.50	5.50	B, C
Number of Top Priority Police Calls Per 1,000 Population	ICMA 106.6	63.4	63.8	66.0	63.8	63.5	D
Total Arrests for UCR Part I Crimes per 1,000 Population	ICMA 8.30	8.99	11.03	12.10	12.36	12.34	A, B, C

Revenue By Fund Expenditures By Category	2012 Actual	2013 Adopted	2013 Revised	2014 Adopted	2015 Approved
Grant Funds	732,961	435,220	707,276	244,436	164,453
General Fund	45,671,200	47,162,822	46,977,047	48,488,048	49,542,222
TOTAL REVENUES	\$46,404,161	\$47,598,042	\$47,684,323	\$48,732,484	\$49,706,675
Salaries and Benefits	41,120,284	42,350,175	42,337,847	43,447,036	44,421,490
Contractuals	3,901,671	3,761,570	3,954,418	3,921,368	3,921,105
Commodities	1,382,206	1,486,298	1,392,057	1,364,080	1,364,080
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
TOTAL EXPENDITURES	\$46,404,161	\$47,598,042	\$47,684,323	\$48,732,484	\$49,706,675
TOTAL POSITIONS / FTE	508 / 508	508 / 508	*507 / 507	507 / 507	**497 / 497

*The Customer Service Clerk I was eliminated due to the restructuring of Parking Enforcement in 2013.

**Ten grant funded Police positions will be eliminated in 2015 after meeting one year obligation to support those position with local funds.



Persons Crime Investigations

POLICE DEPARTMENT

Mission: To aggressively investigate violent crimes by efficiently using available resources in an effort to provide quality customer service, reduce crimes and reduce the fear of crime.

Service Description: The Crimes Against Persons Bureau is part of the Investigation Division and is made up of the following sections: Homicide, Gang/Felony Assault, Sex Crimes/Domestic Violence, Exploited and Missing Children/ Internet Crimes Against Children/Forensic Computer Crimes Unit, and Night Investigations. This Bureau performs a variety of functions including collecting and submitting evidence, documenting and follow-up on criminal investigations, monitoring gang members and provide intensive assistance to victims of violent crime. Members also testify in court to help prove cases, which lead to public confidence and enhanced public safety. The members of the Crimes Against Person Bureau provide a support function for the Field Services Division. Most importantly, the services are provided to the victims of crime who demand and deserve the best services available to them.

In addition, this Crimes Against Persons Bureau is proactively involved in the community, providing crime prevention education and enforcement efforts on the issues of gangs, rape prevention, domestic violence, Internet crimes against children, child abuse and other relevant issues. The Homicide Section includes a one-person, grant funded, Victim's Assistance Unit (VAU) that provides intensive assistance to victims of violent crimes, and to elderly members of the community who are the repeat victims of crimes such as robbery or burglary.

Strategies		Goal Alignment
A	Maintain and revise the Department's Comprehensive Gang Plan by increasing communication between gang detectives/officers and beat officers regarding on-going gang activity and crime trends.	1, 2
B	Maintain a clearance rate above the Uniform Criminal Report and at or above the previous 5-year average for homicide, rape and aggravated assaults.	4
C	Continue community engagement to enhance the department's proactive approach to domestic violence throughout Wichita.	2

Performance Measures	Benchmark	2010 Actual	2011 Actual	2012 Actual	2013 Target	2014 Target	Strategy Alignment
Percentage of UCR Part I Violent Crimes Cleared	ICMA 46.7%	68.5%	67.0%	66.9%	67.5%	67.5%	A, B
Percentage of UCR Part I Violent Crimes Assigned to Investigators	ICMA 79.4%	95.3%	95.5%	96.5%	95.8%	95.8%	A, B, C

Revenue By Fund Expenditures By Category	2012 Actual	2013 Adopted	2013 Revised	2014 Adopted	2015 Approved
Grant Funds	163,285	196,207	190,140	190,140	190,140
General Fund	5,829,455	6,329,458	6,284,113	6,434,238	6,484,007
TOTAL REVENUES	\$5,992,740	\$6,525,665	\$6,474,253	\$6,624,378	\$6,674,147
Salaries and Benefits	5,560,427	6,063,504	6,004,050	6,157,059	6,212,573
Contractuals	355,525	380,196	379,669	380,429	377,120
Commodities	58,839	64,016	72,585	68,941	66,505
Capital Outlay	0	0	0	0	0
Other	17,949	17,949	17,949	17,949	17,949
TOTAL EXPENDITURES	\$5,992,740	\$6,525,665	\$6,474,253	\$6,624,378	\$6,674,147
TOTAL POSITIONS / FTE	59 / 59	59 / 59	*62 / 62	62 / 62	62 / 62

*The Department Reorganization Plan included a transfer of four from the five members of the Accident Follow Up unit from the Special Operations Bureau, 3 Detectives and 1 Police Officer. One Clerk II position is eliminated to privatize transcript services.



Property Crime Investigations

POLICE DEPARTMENT

Mission: To thoroughly investigate criminal cases, with the intent to identify and charge offenders, recover stolen property, and prepare cases for successful prosecution.

Service Description: The Property Crimes Bureau is responsible for investigating all property crimes in the areas of auto theft, burglary, financial crimes, larceny, and robbery. The members of the Property Crimes Bureau are very involved in the community providing education to citizens and victims to prevent future victimization. Examples of the educational efforts include a program of citizen volunteers who call burglary victims of cases that are not assigned to ask them if there has been any additional information that might lead to crime solvability.

The Financial Crimes Section has a quarterly educational program for store clerks, bank tellers, and other business employees to educate them on current frauds, and to encourage awareness of crime. The Robbery Section conducts training in partnership with the FBI Regional Office in Wichita to train bank tellers and personnel about robberies and prevention strategies.

In addition, Property Crimes staff continually communicate with professional groups in an attempt to provide notification of trends, identify suspects, and provide intelligence on criminal activity pertaining to property crime. All members of the Bureau stress crime prevention in their contacts with victims to prevent future victimization.

Strategies	Goal Alignment
A Create and implement a comprehensive plan inclusive of proactive strategies for addressing the crime of auto theft.	4
B Evaluate and thoroughly investigate criminal cases with solvability, with the intent to identify and charge offenders.	4
C Maintain a clearance rate at or above the previous 5-year average for Burglary, Larceny, Auto Theft and Robbery.	4
D Identify the most effective manner to process criminal cases, which will result in the optimum number of incidents being solved by investigators.	1, 4

Performance Measures	Benchmark	2010 Actual	2011 Actual	2012 Actual	2013 Target	2014 Target	Strategy Alignment
Percentage of UCR Part I Property Crimes Cleared	17.5%	24.3%	21.2%	22.2%	20.1%	20.1%	B, C
Percentage of UCR Part I Property Crimes Assigned to Investigators	22.6%	24.0%	19.7%	24.1%	22.6%	22.6%	C, D

Revenue By Fund Expenditures By Category	2012 Actual	2013 Adopted	2013 Revised	2014 Adopted	2015 Approved
General Fund	4,347,292	4,357,335	4,422,072	4,494,222	4,582,685
TOTAL REVENUES	\$4,347,292	\$4,357,335	\$4,422,072	\$4,494,222	\$4,582,685
Salaries and Benefits	4,008,878	4,013,569	4,106,045	4,179,076	4,267,538
Contractuals	291,967	290,551	268,200	268,200	268,200
Commodities	46,447	53,215	47,827	46,946	46,946
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
TOTAL EXPENDITURES	\$4,347,292	\$4,357,335	\$4,422,072	\$4,494,222	\$4,582,685
TOTAL POSITIONS / FTE	42 / 42				



Special Investigations

POLICE DEPARTMENT

Mission: To work closely with community partners and law enforcement to reduce or eliminate drug and vice-related crimes in Wichita through education and enforcement.

Service Description: The Special Investigations Bureau is responsible for the undercover investigation of drug and vice-related crimes in the City, as well as follow-up investigation of vice and drug violations reported by the uniformed officers working in Field Services, and members of the community. Three detectives from the undercover team are assigned to the Drug Enforcement Administration's Federal Task Force, three to the Vice Unit, and one detective to the IRS Task Force. Specialized investigations include asset seizure, forfeiture, and money laundering (structuring). Members of the Bureau approve alcohol and vice-related licensing, and conduct undercover investigations into liquor violations, prostitution, and gambling.



Detective and Rex

Strategies		Goal Alignment
A	Ensure that neighborhood drug investigations comprise 25% of the Undercover Section's cases.	2
B	Partner with Beat Patrol to develop a process which notifies the Vice Unit of criminal activity at establishments with an Entertainment Establishment, Drinking Establishment, or Drinking Establishment/Restaurant license.	1, 4
C	Provide feedback to Field Services officers and supervisors, including SCAT Units, on procedural errors related to search and seizure, case documentation, and submission of drug evidence.	1, 4
D	Schedule quarterly meetings between Special Investigations Bureau supervisors and the SCAT Sergeants, intended to improve our combined response to neighborhood concerns on narcotics and vice-related issues.	1, 2

Performance Measures	Benchmark	2010 Actual	2011 Actual	2012 Actual	2013 Target	2014 Target	Strategy Alignment
Cases Assigned to Administrative Section	1,729	1,870	1,606	1,710	1,728	1,728	A, C
Complaints Investigated by the Undercover Section	114	115	128	98	114	114	A, C

Revenue By Fund Expenditures By Category	2012 Actual	2013 Adopted	2013 Revised	2014 Adopted	2015 Approved
General Fund	3,019,164	2,867,456	2,881,706	2,933,189	2,991,876
TOTAL REVENUES	\$3,019,164	\$2,867,456	\$2,881,706	\$2,933,189	\$2,991,876
Salaries and Benefits	2,882,741	2,730,048	2,738,536	2,789,336	2,848,023
Contractuals	127,257	128,144	132,358	133,118	133,118
Commodities	9,166	9,264	10,812	10,735	10,735
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
TOTAL EXPENDITURES	\$3,019,164	\$2,867,456	\$2,881,706	\$2,933,189	\$2,991,876
TOTAL POSITIONS / FTE	28 / 28				



Technical Services

POLICE DEPARTMENT

Mission: To provide crime scene investigation to the Wichita Police Department through recognition, collection, and preservation of physical evidence. This includes the examination and analysis of physical evidence and providing expert testimony in court.

Service Description: The Technical Services Bureau of the Investigations Division supports the Field Services Division and Investigations Division of the Police Department by managing crime scene investigations, evidence processing, and evidence maintenance functions. Crime Scene Investigators are charged with investigating crime scenes, documenting the crime scene and the evidence found, processing and preserving the evidence, and completing detailed reports on the crime scene and their activities. Crime Scene Investigators also testify in court to help prove cases, which lead to public confidence and enhanced public safety.

The members of the Technical Services Bureau provide a support function for the Field Services Division and the Investigations Division of the Police Department. Additionally, services are provided for District Court and Municipal Court. Most importantly, the services are provided to the victims of crime who demand and deserve the best service available to them.

Strategies		Goal Alignment
A	Respond to crime scenes and provide technical expertise in the area of crime scene documentation and evidence collection, to enhance the efforts of criminal prosecution.	1, 4
B	Ensure Crime Scene Investigators take part in the problem of solving and the communications network involving police officers, detectives and community groups.	2
C	Analyze submitted fingerprints in an effort to generate investigative leads for officers, detectives and outside agencies.	1, 2
D	Research and evaluate equipment and processes to be used in the long term storage and efficient retrieval of video evidence.	4
E	Initiate communication with citizens, whose vehicles have been impounded, in order to survey the level of service provided by Wichita LLC. and the City of Wichita.	2, 4

Performance Measures	Benchmark	2010 Actual	2011 Actual	2012 Actual	2013 Target	2014 Target	Strategy Alignment
Number of Crime Scenes Processed		1,847	1,891	2,037	1,614	1,847	A
Number of Fingerprints Analyzed		3,575	3,285	3,770	3,671	3,575	C

Revenue By Fund Expenditures By Category	2012 Actual	2013 Adopted	2013 Revised	2014 Adopted	2015 Approved
General Fund	1,881,434	1,850,727	1,937,801	1,993,396	2,043,026
TOTAL REVENUES	\$1,881,434	\$1,850,727	\$1,937,801	\$1,993,396	\$2,043,026
Salaries and Benefits	1,613,559	1,568,868	1,660,661	1,716,643	1,766,273
Contractuals	211,532	227,235	218,688	218,688	218,688
Commodities	56,343	54,624	58,452	58,065	58,065
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
TOTAL EXPENDITURES	\$1,881,434	\$1,850,727	\$1,937,801	\$1,993,396	\$2,043,026
TOTAL POSITIONS / FTE	23 / 23	23 / 23	*24 / 24	24 / 24	24 / 24

*The Crime Scene Supervisor is reinstated from the final Department Reorganization Plan.



Police Administrative Services

POLICE DEPARTMENT

Mission: To provide the Police Department with tools and information to effectively manage the Department's financial resources, conduct research and analyze statistical data, and serve as the communication unit for all courts and Police personnel by providing all assistance necessary for court appearances.

Service Description: Administrative Services Bureau is part of the Support Services Division and is made up of Animal Control, the Court Liaison Section, Police Information Services, Fiscal Affairs, and the Warrant Office. The Information Services Unit serves members of the Department and citizens with statistical data, research on various topics, and analysis of crime trends for use in decision-making. Additionally, staff in this unit maintain information contained on police vehicle mobile computer terminals and provide security for criminal justice information systems within the Department as required by state and federal regulations.

The Fiscal Affairs Section is made up of a Fiscal Analyst, Payroll staff, Accounting and alarm administration. This unit provides the Police Department with tools and information to effectively facilitate planned use and managerial control of the Department's financial resources. This section staff also handles grant application and reporting, payroll services, accounting, and budgeting functions for the Police Department. Alarm administration is responsible for administering the City's false alarm ordinance.

The Court Liaison serves as the communication liaison between the courts and Police personnel to ensure the necessary personnel are present when needed for court appearances. The main function of the Court Liaison Section is to limit unnecessary court appearances by subpoenaed witnesses, and the resulting payment of overtime, to an absolute minimum while at the same time making sure that all hearings requiring testimony from Police and other City employees have those employees appear as needed.

Strategies	Goal Alignment
A Provide ad hoc and statistical reports for citizens and the various police bureaus as well as maintaining the Police Department website.	4
B Reduce the number of false alarms within the City of Wichita.	4
C Reduce the amount of money spent for court overtime for the City of Wichita.	4
D Administer payroll, accounts payable and budgeting functions with accuracy and in a timely manner.	4

Performance Measures	Benchmark	2010 Actual	2011 Actual	2012 Actual	2013 Target	2014 Target	Strategy Alignment
False Alarms Tracked and Billed	17,500	19,624	17,814	17,997	17,500	17,500	B, D
Court Liaison Savings (In Millions)	\$5.9	\$5.1	\$6.6	\$6.1	\$5.9	\$5.9	C
Police Operating & Maintenance Expenditures per UCR Part I Crime Cleared	\$32,863	\$11,463	\$13,421	\$12,423	\$12,241	\$12,364	C, D

Revenue By Fund Expenditures By Category	2012 Actual	2013 Adopted	2013 Revised	2014 Adopted	2015 Approved
General Fund	1,617,888	1,818,085	1,779,961	1,808,634	1,832,688
TOTAL REVENUES	\$1,617,888	\$1,818,085	\$1,779,961	\$1,808,634	\$1,832,688
Salaries and Benefits	1,087,396	1,137,551	1,133,330	1,162,243	1,186,297
Contractuals	513,269	497,882	460,458	460,458	460,458
Commodities	17,223	47,222	50,744	50,503	50,503
Capital Outlay	0	0	0	0	0
Other	0	135,430	135,430	135,430	135,430
TOTAL EXPENDITURES	\$1,617,888	\$1,818,085	\$1,779,961	\$1,808,634	\$1,832,688
TOTAL POSITIONS / FTE	16 / 16				



Mission: To foster responsible pet ownership in the City of Wichita through enforcement of animal control regulations and standards, education of pet owners, and maintenance of partnerships with other public and private sector entities.

Service Description: Animal Control is assigned to the Wichita Police Department and falls within the organizational structure under the Administrative Services Bureau. Animal Control provides a broad range of services to safeguard public health and safety and enhance the quality of life in Wichita. It is the largest animal control program in the state of Kansas and consists of two components, Field Operations and Shelter Services. Field Operations is responsible for animal bite investigations and quarantine of biting animals for rabies control, control of dangerous animals, capture and confinement of stray animals, and investigation of animal cruelty complaints. These activities are carried out pursuant to Title 6 of the Wichita City Code.

Shelter Services is responsible for operating the Wichita Animal Shelter, the city's only full service public shelter. Constructed of a new animal shelter was completed and opened in April 2009. The new shelter is co-located on the Murfin Animal Care Campus with the new Kansas Humane Society (KHS) at 3303 N. Hillside. The Wichita Animal Shelter supports Animal Control Field Operations, provides housing for approximately 10,000 stray animals annually, strives to reunite owners with lost pets, removes dead animals from Wichita city streets and furnishes dead animal pick up and disposal services for citizens and veterinary clinics. In addition, the shelter provides services under contract to animal control agencies serving unincorporated Sedgwick County and cities of the second and third class. Animal Control has a Police Lieutenant, two supervisors and a twenty-three member staff. Staff maintain working partnerships with private professionals, non-profit groups and other governmental agencies. These include local veterinarians, animal welfare and adoption advocates such as KHS and the Pet Adoption Listing Service, and agencies such as Sedgwick County Animal Control and Kansas Wildlife and Parks Department.

Strategies		Goal Alignment
A	Effectively enforce animal control and protection ordinances with emphasis on requirements for dog licensing, rabies vaccinations, dangerous dogs, and dog leashing.	1, 4
B	Prioritize calls with animal bites and attacks receiving top priority and thorough investigations while conducting target based enforcement initiatives in high-complaint neighborhoods.	1, 4
C	Provide effective response to field services calls for animals running loose and effective shelter operations for proper animal care.	2
D	Make animals available for adoption through KHS and other approved animal rescue groups while effectively publicizing shelter animals for redemption by their owners.	1, 2
E	Enforce animal control and protection ordinances with emphasis on animal care and providing community outreach and education while partnering with other associations to foster and promote proper animal care and health.	1, 2, 3

Performance Measures	Benchmark	2010 Actual	2011 Actual	2012 Actual	2013 Target	2014 Target	Strategy Alignment
Animal Control Field Services Response Rate	95.0%	94.0%	96.0%	95.0%	94.0%	94.0%	B, C
Animal Shelter Live Release Rate	50.0%	48.3%	48.4%	52.0%	53.0%	53.0%	D, E

Revenue By Fund Expenditures By Category	2012 Actual	2013 Adopted	2013 Revised	2014 Adopted	2015 Approved
General Fund	1,812,154	2,045,489	2,017,683	2,065,823	2,099,324
TOTAL REVENUES	\$1,812,154	\$2,045,489	\$2,017,683	\$2,065,823	\$2,099,324
Salaries and Benefits	1,263,811	1,448,716	1,410,321	1,459,408	1,492,909
Contractuals	456,115	478,246	498,494	498,794	498,794
Commodities	91,729	118,527	108,868	107,621	107,621
Capital Outlay	0	0	0	0	0
Other	500	0	0	0	0
TOTAL EXPENDITURES	\$1,812,154	\$2,045,489	\$2,017,683	\$2,065,823	\$2,099,324
TOTAL POSITIONS / FTE	25 / 24	*26 / 25	26 / 25	26 / 25	26 / 25

*The Department Reorganization Plan included a transfer of the Police Lieutenant from the Special Operations Bureau in 2013.



Mission: To provide the highest quality training possible to enhance the skills, abilities, and performance of veteran officers and to establish a firm foundation for recruit officers to build upon.

Service Description: The staff seeks to ensure maximum efficiency and effectiveness while providing critical internal and external services. This is accomplished through various strategies, such as establishing and maintaining partnerships with other public and private entities to share the costs of providing high quality training.

The external customer service functions include coordinating the Citizen's Police Academy (C.P.A.), the Citizen Police Academy Alumni Association (C.P.A.A.), coordination of the Department's Intern Program, managing permits for private security officers and fingerprinting citizens. The Training Bureau is responsible for providing the following functions:

- ◆ Recruit, hire and train police officers;
- ◆ Provide in-service training for police officers;
- ◆ Provide polygraph testing services for the pre-employment process, and for internal and criminal investigations;
- ◆ Coordinate the annual promotional examination for Detective, Sergeant and Lieutenant positions;
- ◆ Monitor and enforce the City of Wichita private security ordinance;
- ◆ Assist the Reserve Unit with the selection and training of Reserve Officers;
- ◆ Assist Airport Safety Officers and Fire Investigators with training to meet and maintain State requirements;
- ◆ Provide equipment and uniform services for all commissioned personnel and select civilian personnel.

Strategies	Goal Alignment
A Operate a premiere law enforcement-training academy in partnership with the Sedgwick County Sheriff's Office.	2, 5
B Seek to recruit, hire, and train a diverse workforce, with a long-term goal of achieving a workforce composition that mirrors the diversity in the community.	2, 5
C Provide high quality training and a sufficient quantity of in-service training opportunities to allow department members to meet all state and federal training requirements.	2, 5
D Coordinate with the City of Wichita Information Technology Department to incorporate required computer technology enhancements for the recruit classroom, in-service classroom and future technology for the Heartland Preparedness Center.	2, 5

Performance Measures	Benchmark	2010 Actual	2011 Actual	2012 Actual	2013 Target	2014 Target	Strategy Alignment
Recruit Officer Applications Processed	400	444	366	371	400	400	A, B
Recruit Officers Hired or Trained	26	15	37	26	26	35	A, B, C

Revenue By Fund Expenditures By Category	2012 Actual	2013 Adopted	2013 Revised	2014 Adopted	2015 Approved
General Fund	1,965,360	2,062,029	2,028,083	2,049,978	2,072,224
TOTAL REVENUES	\$1,965,360	\$2,062,029	\$2,028,083	\$2,049,978	\$2,072,224
Salaries and Benefits	1,190,264	1,200,799	1,154,361	1,176,515	1,198,760
Contractuals	187,510	242,567	244,193	244,193	244,193
Commodities	587,586	618,663	629,529	629,270	629,270
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
TOTAL EXPENDITURES	\$1,965,360	\$2,062,029	\$2,028,083	\$2,049,978	\$2,072,224
TOTAL POSITIONS / FTE	14 / 14				



Mission: To manage all City law enforcement records throughout their lifetime and provide special policing support to Wichita Police and other criminal justice agencies.

Service Description: The Wichita Police Department Records Bureau provides service to all external and internal customers of the department. The bureau receives current reports and has archived all documentation of the department's criminal justice reports since they were first maintained. The bureau also supports all members with correspondence with other local, state, and federal agencies necessary to have certification and national access to criminal justice files for entry and dissemination.



Records Bureau divided into four sections that include Data Entry, Central Records, Case Review, and Special Police Information Data Entry and Retrieval (SPIDER). The SPIDER staff provides informational services to officers in the field, typically via police radio, to verify suspect warrants, identify lost or stolen property, and confirm extradition status for outside agency warrants. Other Records Bureau staff provide support in creating and filing police reports, for both officers and citizens, and in transcribing police reports to aid in case prosecution. The digital dictation system, utilized by officers to record case information, has improved the speed and effectiveness with which police reports can be recorded and subsequently retrieved. In addition, the public safety computer system, E*Justice, and the associated imaging capabilities, will further enhance the productivity of this function and aid officers in conducting research and case information retrieval, thereby reducing the calls to Police Records from the field.

Strategies	Goal Alignment
A Collaborate with stakeholders on projects important to the Department and the City.	2
B Examine hardware and software for projects that can create efficiencies with existing work processes.	4
C Examine its work processes and the work processes of the other work groups within the Police Department to determine if efficiencies can be realized from the elimination of, the modification of, or the creation of work processes.	4
D Meet regularly with members of the Department to create a venue for new, innovative ideas to do business in the Department.	1

Performance Measures	Benchmark	2010 Actual	2011 Actual	2012 Actual	2013 Target	2014 Target	Strategy Alignment
Minutes on Hold Before Phone Answered	1.00	1.61	1.32	1.25	1.25	1.25	A, C
Percentage of Calls Abandoned	10%	11%	10%	11%	11%	11%	A, C
Number of Cases Made	113,733	116,105	111,972	113,121	113,733	113,733	A, B

Revenue By Fund Expenditures By Category	2012 Actual	2013 Adopted	2013 Revised	2014 Adopted	2015 Approved
General Fund	3,875,006	4,380,129	4,341,421	4,469,628	4,560,738
TOTAL REVENUES	\$3,875,006	\$4,380,129	\$4,341,421	\$4,469,628	\$4,560,738
Salaries and Benefits	3,674,313	4,116,234	3,917,263	4,044,873	4,135,983
Contractuals	184,026	243,551	401,476	402,126	402,126
Commodities	16,666	20,344	22,681	22,629	22,629
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
TOTAL EXPENDITURES	\$3,875,006	\$4,380,129	\$4,341,421	\$4,469,628	\$4,560,738
TOTAL POSITIONS / FTE	71 / 71	*74 / 74	**71 / 71	71 / 71	71 / 71

*The Department Reorganization Plan included a transfer of three Service Officer positions from the Special Operations Bureau.

**Two Clerk II positions are eliminated to privatize transcript services and one Customer Service Clerk II is transferred to the City Call Center in the Public Works & Utilities Department.



Warrant Office

POLICE DEPARTMENT

Mission: To orderly and systematically process warrants issued by the Municipal Court, using a community policing philosophy, and treating all persons with dignity and respect.

Service Description: The Warrant Office falls within the Administrative Services Bureau in the Support Services Division. The office works with citizens to process all warrants issued by the Municipal Court System and works to clear outstanding warrants in an orderly and systematic manner by combining traditional policing and community policing problem-solving techniques. The Warrant Office staff strives to work with and educate the public regarding the Municipal Court warrant process, identifying and locating people known to have outstanding warrants and making every reasonable effort to notify them of the procedures for clearing the warrant. Additionally, the staff also provides assistance to other law enforcement agencies in the identification of those suspected of having outstanding warrants through Municipal Court.



Strategies		Goal Alignment
A	Utilize existing technology to receive electronic warrant information, sort, and prioritize by severity of offense, ensuring the most dangerous offenders and oldest warrants are the highest priority.	4
B	Utilize telephone, internet, and postcards to contact citizens with active warrants in an effort to obtain voluntary compliance in clearing warrants.	2
C	Develop performance measurement tools for decision makers on a monthly basis in electronic format.	4

Performance Measures	Benchmark	2010 Actual	2011 Actual	2012 Actual	2013 Target	2014 Target	Strategy Alignment
Number of Warrant Notifications	12,058	11,538	12,024	12,611	12,058	12,058	A, B
Number of Warrants Cleared	4,000	4,438	4,473	3,659	4,000	4,000	A, B

Revenue By Fund Expenditures By Category	2012 Actual	2013 Adopted	2013 Revised	2014 Adopted	2015 Approved
General Fund	245,339	274,616	272,394	279,577	287,629
TOTAL REVENUES	\$245,339	\$274,616	\$272,394	\$279,577	\$287,629
Salaries and Benefits	201,114	223,204	222,233	229,671	237,723
Contractuals	42,646	48,894	47,730	47,490	47,490
Commodities	1,580	2,518	2,431	2,416	2,416
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
TOTAL EXPENDITURES	\$245,339	\$274,616	\$272,394	\$279,577	\$287,629
TOTAL POSITIONS / FTE	5 / 4				



Mission: To provide aerial support for ground units engaged in policing activities.

Service Description: The Wichita Police Department Air Section includes four FAA certified pilots and one FAA certified mechanic, housed in a leased facility at Jabara Airport. Staffing can provide coverage for a two-helicopter operation, although the Air Section operates one airframe. All maintenance and ground support for police helicopter operations are funded through the Wichita Police Department General Fund budget.

The Wichita Police Department Air Section is a highly effective ground support and primary response unit with multiple missions. The Air Section coordinates and supports the operational activities of ground units by assisting with apprehensions, vehicle pursuits, foot chases, criminal investigation, aerial surveillance, traffic control, search and rescue, crime prevention, community-oriented policing activities and special community events. The helicopter also serves as a “force multiplier” which creates the psychological effect of police omnipresence.



Strategies	Goal Alignment
A Increase flight hours to provide immediate response to calls for service, thus driving down response time.	4
B Maintain or increase number of calls per flight hour.	4
C Track days that the aircraft is not in service, to include weekends and the number of community events attended.	4

Performance Measures	Benchmark	2010 Actual	2011 Actual	2012 Actual	2013 Target	2014 Target	Strategy Alignment
Helicopter Hours in Flight	200	417	617	216	200	200	A, B

Revenue By Fund Expenditures By Category	2012 Actual	2013 Adopted	2013 Revised	2014 Adopted	2015 Approved
General Fund	545,581	550,574	525,155	530,174	533,791
TOTAL REVENUES	\$545,581	\$550,574	\$525,155	\$530,174	\$533,791
Salaries and Benefits	384,794	285,518	283,687	287,206	290,823
Contractuals	90,252	138,915	146,527	141,827	141,827
Commodities	45,535	101,141	94,941	101,141	101,141
Capital Outlay	0	0	0	0	0
Other	25,000	25,000	0	0	0
TOTAL EXPENDITURES	\$545,581	\$550,574	\$525,155	\$530,174	\$533,791
TOTAL POSITIONS / FTE	3 / 3				



Security Services

POLICE DEPARTMENT

Mission: To provide a safe and secure environment for City employees and visitors to City facilities.

Service Description: The Security Services Section provides physical and electronic surveillance security services for the City Hall Campus and other City operated facilities. Security Section personnel are physically assigned to City Hall and the Central Library. Electronic surveillance includes; access control, alarm monitoring, and visual surveillance of facilities and a select number of outdoor venues via video camera.

The City Hall campus personnel screen visitors, patrol the campus, and provide a number of customer support functions for City Departments with offices in the building. Services include the issuance and tracking of employee access cards, setting and removing privileges for access to restricted areas, reporting and data retrieval for Department Directors, and physical security when summoned to incidents occurring on City Hall campus or the Central Library.



Strategies	Goal Alignment
A Maintain or improve citizen perception of safety.	2
B Improve technology efficiencies.	4

Performance Measures	Benchmark	2010 Actual	2011 Actual	2012 Actual	2013 Target	2014 Target	Strategy Alignment
Percentage of Visitors Screened at City Hall Possessing Prohibited Items	<2.00%	2.26%	2.00%	2.06%	<2.00%	<2.00%	A, B

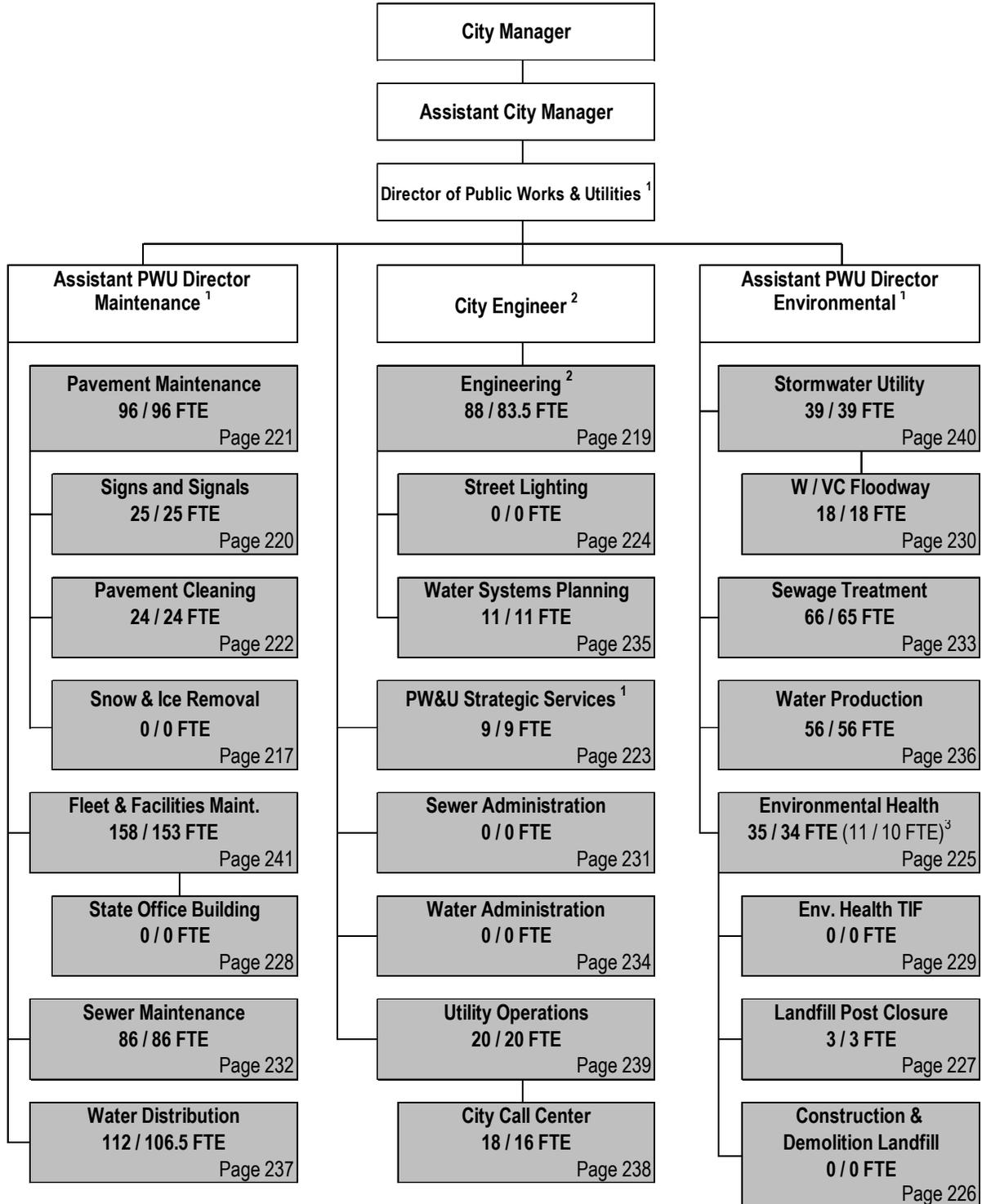
Revenue By Fund Expenditures By Category	2012 Actual	2013 Adopted	2013 Revised	2014 Adopted	2015 Approved
General Fund	1,028,754	1,347,213	1,266,463	1,305,907	1,300,101
TOTAL REVENUES	\$1,028,754	\$1,347,213	\$1,266,463	\$1,305,907	\$1,300,101
Salaries and Benefits	936,862	1,237,624	1,209,248	1,248,763	962,156
Contractuals	89,971	102,589	50,773	50,773	331,573
Commodities	1,921	7,000	6,442	6,371	6,371
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
TOTAL EXPENDITURES	\$1,028,754	\$1,347,213	\$1,266,463	\$1,305,907	\$1,300,101
TOTAL POSITIONS / FTE	20 / 20	*21 / 21	21 / 21	21 / 21	**15 / 15

*The Department Reorganization Plan included a transfer of the Police Lieutenant from the Special Operations Bureau in 2013.
 ** Six Security Screeners will be privatized in the 2015 Approved Budget.



Organizational Chart

PUBLIC WORKS AND UTILITIES DEPARTMENT



¹ Positions included with PW&U Strategic Services

TIF = Tax Increment Financing

² Position included with Engineering

W / VC Floodway = Wichita / Valley Center Floodway

³ Non-locally funded positions

Total Authorized Positions/Full Time Equivalent = 864 / 845 FTE (10 FTE)³



Authorized Positions

PUBLIC WORKS AND UTILITIES DEPARTMENT

Authorized Positions	Range	2012	2013	2014
Department Director	E83	1	1	1
Assistant Department Director	D72	2	2	2
City Engineer	D72	1	1	1
Division Manager ¹	D71	0	1	1
Division Manager ^{1,5}	D63	6	6	6
Division Manager ⁵	D62	2	3	3
Program Manager ²	D61	0	1	1
Section Engineer ^{3,4}	D61	5	3	3
Administration Manager	C52	1	1	1
Principal Planner	C52	1	1	1
Senior Engineer	C52	3	3	3
Utility Operations Administrator	C52	1	1	1
Env. Svs. Program Supervisor	C51	1	1	1
Env. Sciences Administrator	C51	2	2	2
Env. Remediation Administrator	C45	1	1	1
Senior Engineer ³	C45	2	1	1
Special Projects Engineer	C45	2	2	2
Assistant Traffic Engineer ³	C44	1	0	0
Program Coordinator (Energy) ²	C44	0	1	1
Gen. Maint. Supervisor II	C44	9	9	9
Geologist	C44	1	1	1
Senior Management Analyst	C44	1	1	1
Special Projects Coordinator	C44	1	1	1
Civil Engineer ⁵	C43	3	4	4
Division Supervisor	C43	6	6	6
Environmental Quality Specialist	C43	3	3	3
Senior Fiscal Analyst ⁶	C43	1	2	2
Associate Engineer	C42	1	1	1
Engineer	C42	10	10	10
Gen. Maint. Supervisor I	C42	8	8	8
Environmental Scientist	C41	8	8	8
Environmental Services Specialist	C41	6	6	6
Gen. Maint. Supervisor I	C41	6	6	6
Management Analyst	C41	1	1	1
Community Health Nurse II	929	1	1	1
Right-of-Way & Utility Coordinator	929	1	1	1
Administrative Assistant ⁷	928	4	3	3

Authorized Positions	Range	2012	2013	2014
Child Development Specialist	927	2	2	2
Community Health Nurse I	927	3	3	3
Administrative Aide III	926	2	2	2
Information Systems Coordinator	926	1	1	1
Electrical Technician	627	4	4	4
Electronics Technician III	627	7	7	7
Engineering Technician II ⁸	626	12	13	13
Maintenance Technician	626	3	3	3
Signal Technician	626	1	1	1
Electronics Technician II	625	3	3	3
Public Health Sanitarian I	625	10	10	10
Rehabilitation Specialist II	625	1	1	1
Signal Electrician	625	6	6	6
Engineering Technician I	624	7	7	7
General Supervisor II	624	34	34	34
Mechanic Supervisor	624	4	4	4
Street Inspector Supervisor	624	1	1	1
Administrative Aide II	623	11	11	11
Associate Accountant	623	1	1	1
Body Shop Mechanic II	623	1	1	1
Electrician II	623	8	8	8
Engineering Aide III ^{8,9}	623	28	26	26
General Supervisor I ¹⁰	623	10	9	9
Heating & Air Cond. Mechanic	623	5	5	5
Mechanic III	623	12	12	12
Plumber	623	4	4	4
Street Inspector	623	4	4	4
Body Shop Mechanic I	622	2	2	2
Mechanic II	622	19	19	19
Plant Operator	622	22	22	22
Sewer Line Technician	622	13	13	13
Account Clerk III	621	8	8	8
Administrative Secretary	621	1	1	1
Custodial Supervisor	621	3	3	3
Electrician I	621	3	3	3
Maintenance Mechanic	621	42	42	42
Radio Dispatcher	621	4	4	4



Authorized Positions

PUBLIC WORKS AND UTILITIES DEPARTMENT

Authorized Positions	Range	2012	2013	2014
Senior Storekeeper	621	6	6	6
Senior Traffic Investigator	621	1	1	1
Sign Painter	621	1	1	1
Administrative Aide I	620	6	6	6
Engineering Aide II	620	17	17	17
Equipment Operator III	620	73	73	73
Laboratory Technician	620	5	5	5
Special Water Service Representative	620	7	7	7
Water Line Technician ¹¹	620	12	13	13
Account Clerk II	619	3	3	3
Customer Service Clerk II ^{12, 14}	619	11	13	13
Equipment Operator II	619	47	47	47
Maintenance Specialist	619	8	8	8
Storekeeper	619	1	1	1
Traffic Signal Mechanic	619	4	4	4
Engineering Aide I	618	4	4	4
Mechanic I	618	3	3	3
Water Utility Worker	618	12	12	12
Account Clerk I	617	1	1	1
Custodial Worker II	617	7	7	7
Customer Service Clerk I ¹³	617	13	15	15
Equipment Operator I	617	94	94	94

Authorized Positions	Range	2012	2013	2014
Maintenance Worker ¹⁰	617	20	21	21
Laborer	616	32	32	32
Service Attendant	616	4	4	4
Custodial Worker I	615	17	17	17
Community Health Nurse I (PT-50%)	927	1	1	1
Laboratory Technician (PT-50%)	620	2	2	2
Special Water Serv. Rep. (PT-50%) ¹⁵	620	2	0	0
Water Meter Reader (PT-75%) ¹⁵	619	21	20	20
Customer Service Clerk I (PT-50%)	617	5	5	5
Equipment Operator I (PT-50%) ¹⁰	617	0	2	2
Clerk II (PT-50%)	615	1	1	1
Building Attendant (PT-50%)	609	8	8	8
Coop. Education Student (PT-25%)	420	6	6	6
TOTAL AUTHORIZED POSITIONS		860	864	864
General Fund		367	367	367
Federal/State Grant Fund		11	11	11
Landfill Post Closure Fund		3	3	3
City/County Flood Control Fund		18	18	18
Sewer Utility Fund		154	152	152
Water Utility Fund		214	217	217
Storm Water Utility Fund		38	39	39
Fleet Fund		55	57	57

¹ The Division Manager position is upgraded from a D63 to a D71 as part of the 2013 Fleet & Facilities reorganization plan.

² Positions added as part of the 2013 Fleet & Facilities reorganization plan: one Program Manager; and one Program Coordinator (Energy).

³ Positions deleted as part of the 2013 Engineering reorganization plan: one Section Engineer; one Sr. Engineer; and the Asst. Traffic Engineer.

⁴ Position deleted from Engineering as part of the 2013 Fleet & Facilities reorganization plan: one Section Engineer.

⁵ Positions added as part of the 2013 Engineering reorganization plan: two Division Manager positions (one D62 and one D63); and one Civil Engineer.

⁶ A Senior Fiscal Analyst position is added to Fleet Maintenance in the 2013 Revised Budget.

⁷ The Administrative Assistant position in Fleet Maintenance is eliminated in the 2013 Revised Budget.

⁸ One Engineering Aide III position is upgraded to an Engineering Technician II as part of the 2013 Engineering reorganization plan.

⁹ One Engineering Aide III position is deleted as part of the 2013 Engineering reorganization plan.

¹⁰ Changes to the Building Maintenance Cooperative Labor program included in the 2013 Revised Budget: add two Equipment Operator I (50%) positions; and reclassify the General Supervisor I as a Maintenance Worker.

¹¹ One Water Line Technician is added in Water Distribution in the 2013 Revised Budget.

¹² One Secretary position is transferred from City Arts to the City Call Center and reclassified as a Customer Service Clerk I in the 2013 Revised Budget.

¹³ One Customer Service Clerk I position is transferred in the 2013 Revised Budget from each of the following locations: Library Operations; and Treasury.

¹⁴ One Customer Service Clerk II is transferred from Police Records in the 2013 Revised Budget.

¹⁵ Two Special Water Service Representative (PT-50%) positions and one previously held Water Meter Reader (PT-75%) position are eliminated in the 2013 Revised Budget.



Public Works & Utilities Department

Mission: To plan, design, construct, and maintain Wichita's transportation, drainage, water, and wastewater infrastructure as well as its public buildings and vehicles, and to protect and preserve the environment.



ENSURE PHYSICAL SAFETY	PROTECT PROPERTY	PROTECT PUBLIC INFRASTRUCTURE	CREATE A GROWING COMMUNITY
SUPPORT SERVICES			

Departmental Goals

1. Maintain a safe and dependable transportation system.
2. Improve environmental health and public safety.
3. Construct and maintain public facilities and assets.

Strategies

- A. Provide and maintain safe, efficient transportation infrastructure.
- B. Maintain the Wichita / Valley Center Floodway project.
- C. Maintain landfill facilities to ensure public safety.
- D. Safeguard and improve the environmental health of the community.
- E. Provide affordable and efficient water and sewer service.

Performance Measures	Benchmark	2010 Actual	2011 Actual	2012 Actual	2013 Target	2014 Target	Strategy Alignment
Number of Top-Ten High-Accident Intersections Improved	3	3	3	3	3	2	A
Pavement Condition Index	75.00	70.80	69.57	68.97	68.38	67.79	A
Completed Rounds of Floodway Structure Inspections	4.0	9.1	12.3	9.2	4.0	4.0	B
Food Service Inspections Not Requiring a Notice of Non-Compliance	80%	91%	90%	83%	80%	80%	D
Peak Demand as a Percentage of Maximum Water Treatment Capacity	<75.0%	63.3%	68.2%	67.1%	65.7%	65.7%	E

Revenue By Fund Expenditures By Category	2012 Actual	2013 Adopted	2013 Revised	2014 Adopted	2015 Approved
Other Funds	136,375,691	196,227,688	162,641,285	206,564,041	175,376,644
General Fund	31,602,392	36,976,860	35,032,578	35,150,242	35,560,426
TOTAL REVENUES	\$167,978,083	\$233,204,548	\$197,673,863	\$241,714,283	\$210,937,070
Salaries and Benefits	39,736,897	45,701,224	44,941,375	46,201,997	47,187,334
Contractuals	39,383,752	44,508,310	44,210,462	44,127,565	44,542,855
Commodities	20,070,313	22,305,305	21,946,479	21,728,498	21,728,652
Capital Outlay	4,951,773	6,525,000	6,790,449	7,255,193	7,467,273
Other	63,835,350	114,164,707	79,785,095	122,401,028	90,010,952
TOTAL EXPENDITURES	\$167,978,083	\$233,204,548	\$197,673,863	\$241,714,283	\$210,937,070
TOTAL POSITIONS / FTE	860 / 840.75	860 / 840.75	*864 / 845	864 / 845	864 / 845

*For further detail, please see the preceding position changes pages and notes on subsequent service pages.



Snow & Ice Removal

PUBLIC WORKS & UTILITIES DEPARTMENT

Mission: To provide safe and efficient mobility for citizens and commerce during winter weather conditions, while prolonging the service life of the infrastructure.

Service Description: The Snow and Ice program seeks to maintain a safe and dependable transportation system during snow and ice events. When a winter event occurs, resources from the Public Works & Utilities Department - including Signs & Signals, Pavement Maintenance, Pavement Cleaning, Stormwater, Flood Control, and Sewer Maintenance - are mobilized. Crews work around the clock in two shifts from three locations to accomplish the mission.



Strategies	Goal Alignment
A Investigate advances in snow and ice removal field to make operations more efficient.	1
B Ensure crews respond to emergency situation in a proactive manner.	1
C Conduct annual training sessions for employees that support the Snow & Ice Removal service.	1

Performance Measures	Benchmark	2010 Actual	2011 Actual	2012 Actual	2013 Target	2014 Target	Strategy Alignment
Snow and Ice Removal Material Cost per Labor Hour	\$20	\$17.68	\$17.74	\$18.87	\$21.18	\$21.79	A
Snow and Ice Removal Expenditures per Capita	\$4.03	\$1.56	\$2.29	\$1.30	\$2.38	\$1.89	A

Revenue By Fund Expenditures By Category	2012 Actual	2013 Adopted	2013 Revised	2014 Adopted	2015 Approved
General Fund	185,495	562,365	936,825	563,230	563,361
TOTAL REVENUES	\$185,495	\$562,365	\$936,825	\$563,230	\$563,361
Salaries and Benefits	37,648	201,991	429,790	202,741	202,741
Contractuals	2,670	35,602	86,035	35,718	35,848
Commodities	145,177	274,771	371,000	274,771	274,771
Capital Outlay	0	50,000	50,000	50,000	50,000
Other	0	0	0	0	0
TOTAL EXPENDITURES	\$185,495	\$562,365	\$936,825	\$563,230	\$563,361
TOTAL POSITIONS / FTE	0 / 0				



Building Maintenance

PUBLIC WORKS & UTILITIES DEPARTMENT

Mission: To maintain clean, attractive and properly functioning City facilities.

Service Description: The Building Maintenance Division of Public Works & Utilities is responsible for the maintenance of over 200 City buildings and structures. In addition, Building Maintenance maintains 19 public fountains, the filtration at swimming pools and all exterior lighting at buildings and sports fields, in public parks, along bike paths, and at Lawrence-Dumont Stadium.

Building Maintenance staff are skilled at numerous maintenance tasks required by the breadth of their work, such as plumbing, mechanical, and electrical trades. Building Maintenance works in partnership with City departments to reach agreements related to preventative maintenance as well as respond to unplanned problems. As City facilities age, more facilities are constructed, and the price of materials increases, it becomes more difficult to maintain buildings and facilities at desired levels.

Strategies		Goal Alignment
A	Set type and number of positions at a level sufficient to perform the work that is required in a manner comparable to industry standards for local governments to properly maintain infrastructure in a timely manner.	3
B	Establish funding levels for contractual services for newer facilities with unaddressed maintenance needs.	3

Performance Measures	Benchmark	2010 Actual	2011 Actual	2012 Actual	2013 Target	2014 Target	Strategy Alignment
City Hall Custodial Expenditures per Square Foot	TBD	\$1.44	\$0.92	\$0.76	\$0.80	\$0.84	A
City Hall Repair Expenditures per Square Foot	TBD	\$1.12	\$1.24	\$1.18	\$1.24	\$1.30	A
Repair Requests per 100,000 Square Feet	523	434	481	486	481	481	A

Revenue By Fund Expenditures By Category	2012 Actual	2013 Adopted	2013 Revised	2014 Adopted	2015 Approved
General Fund	7,730,815	8,771,822	8,633,145	8,744,345	8,962,171
TOTAL REVENUES	\$7,730,815	\$8,771,822	\$8,633,145	\$8,774,345	\$8,962,171
Salaries and Benefits	4,119,128	4,912,110	4,951,145	5,135,924	5,274,951
Contractuals	2,837,732	2,960,241	2,833,463	2,877,951	2,926,751
Commodities	766,565	707,471	762,037	760,470	760,470
Capital Outlay	7,390	192,000	86,500	0	0
Other	0	0	0	0	0
TOTAL EXPENDITURES	\$7,730,815	\$8,771,822	\$8,633,145	\$8,774,345	\$8,962,171
TOTAL POSITIONS / FTE	95 / 91	95 / 91	*101 / 96	101 / 96	101 / 96

*One Program Manager and one Program Coordinator (Energy) are added and one Special Projects Coordinator and two Engineer positions are shifted from Engineering as part of the 2013 Fleet & Facilities reorganization plan, and one Administrative Aide II position is transferred to Strategic Services and two Equipment Operator I (PT-50%) positions are added in the 2013 Revised Budget.



Mission: To provide safe and effective infrastructure.

Service Description: The Public Works & Utilities Engineering Division is responsible for planning, designing, administering, inspecting, and managing the construction of freeways, railroad corridor improvements, streets, bridges, bike paths, traffic signals, building and facilities, and sanitary sewer and water systems needed to ensure that the necessary infrastructure is in place to meet the needs of the community.

Engineering also administers the design and construction of contract street maintenance, the replacement of condemned sidewalks, waterline replacement, and sanitary sewer rehabilitation projects. Park & Recreation Department projects and Community Development Block Grant (CDBG) programs that require significant engineering oversight are also the responsibility of this Division.

Strategies		Goal Alignment
A	Reconstruct high accident intersections to improve traffic safety and reduce accidents and fatalities. Evaluate traffic signals and update as necessary to improve traffic flow and safety. Identify and eliminate intersection sight obstructions. Conduct traffic counts as part of an ongoing effort to revise current traffic handling devices and plan for future improvements.	1
B	Implement technology improvements, including project tracking software and GPS survey systems, to ensure that projects are constructed on time and within budget.	1
C	Continue training efforts so that staff have the necessary professional certifications.	1
D	Design an efficient and safe transportation system and maintain up-to-date water and sewer master plans for implementation through the capital improvement program. Review the water and sewer master plans every five years.	1, 3

Performance Measures	Benchmark	2010 Actual	2011 Actual	2012 Actual	2013 Target	2014 Target	Strategy Alignment
Top Ten High Accident Intersections Improved to Reduce Accidents	 3	3	3	3	3	2	A
Projects Bid Without Deferral	 90.0%	75.0%	89.3%	89.0%	90.0%	90.0%	B
Capital Projects Awarded Within the City Council Approved Amount	 85%	88%	100%	90%	85%	85%	B

Revenue By Fund Expenditures By Category	2012 Actual	2013 Adopted	2013 Revised	2014 Adopted	2015 Approved
General Fund	4,191,587	5,190,174	4,303,352	4,377,536	4,379,204
TOTAL REVENUES	\$4,191,587	\$5,190,174	\$4,303,352	\$4,377,536	\$4,379,204
Salaries and Benefits	2,143,614	2,335,112	2,230,525	2,316,192	2,317,859
Contractuals	1,824,902	2,566,375	1,865,955	1,861,955	1,861,955
Commodities	134,583	219,766	201,658	199,389	199,389
Capital Outlay	21,958	0	5,214	0	0
Other	66,531	68,921	0	0	0
TOTAL EXPENDITURES	\$4,191,587	\$5,190,174	\$4,303,352	\$4,377,536	\$4,379,204
TOTAL POSITIONS / FTE	93 / 88.5	93 / 88.50	*88 / 83.5	88 / 83.5	88 / 83.5

*One Section Engineer position is deleted, one Special Projects Coordinator and two Engineer positions are shifted to Building Maintenance, and one Engineer position is shifted to Water Systems Planning as part of the 2013 Fleet & Facilities reorganization plan.



Mission: To provide safe and efficient mobility of citizens and commerce by installing, maintaining, and replacing street signs, traffic signals, and pavement markings.

Service Description: The Signs & Signals maintenance service installs and maintains over 50,000 street signs, 432 signalized intersections, 152 signalized crosswalks, 1,000 lane miles of long line pavement markings, and nearly 700 parking meters in Wichita. The service provides both routine and emergency maintenance to ensure safe and efficient traffic flow on public streets.

In addition to the routine responsibilities listed above, Signs & Signals employees inspect, install, and / or maintain street and bridge lighting circuits, holiday and special event banner brackets, way finding sign structures, parking lot markings, and signs for many City facilities.

The service is also an integral part of the City's Snow & Ice removal program and responds to special requests and cleanups as needed.



Strategies	Goal Alignment
A Maintain cost effective signage and signalization by striving for uniformity in signalization assets, and respond to trouble calls quickly.	1
B Provide training so that staff have the professional certifications necessary to ensure safety.	1
C Increase technology usage, including integration with GIS to monitor and inventory traffic management assets. Partner with Traffic Engineering to enhance traffic signal timing using transportation analysis software.	1

Performance Measures	Benchmark	2010 Actual	2011 Actual	2012 Actual	2013 Target	2014 Target	Strategy Alignment
Street Name Signs Replaced	10.0%	12.0%	12.0%	7.5%	7.5%	8.0%	A
Trouble Calls Received on the City's Signal Network	1,875	1,693	1,753	1,538	1,700	1,750	A

Revenue By Fund Expenditures By Category	2012 Actual	2013 Adopted	2013 Revised	2014 Adopted	2015 Approved
General Fund	2,281,058	2,615,457	2,448,091	2,502,906	2,545,406
TOTAL REVENUES	\$2,281,058	\$2,615,457	\$2,448,091	\$2,502,906	\$2,545,406
Salaries and Benefits	1,322,560	1,476,144	1,426,822	1,472,830	1,504,331
Contractuals	462,372	521,672	487,419	497,553	508,552
Commodities	483,391	594,371	523,850	522,523	522,523
Capital Outlay	0	10,000	10,000	10,000	10,000
Other	12,735	13,269	0	0	0
TOTAL EXPENDITURES	\$2,281,058	\$2,615,457	\$2,448,091	\$2,502,906	\$2,545,406
TOTAL POSITIONS / FTE	25 / 25				



Pavement Maintenance

PUBLIC WORKS & UTILITIES DEPARTMENT

Mission: To maintain the streets and public transportation infrastructure to provide safe and efficient mobility of citizens and commerce, enhance environmental conditions in public right of way, and prolong the service life of infrastructure.

Service Description: The Pavement Maintenance service provides maintenance and repair of approximately 1,800 miles (over 5,000 lane miles) of paved streets, 90 miles of dirt streets, 100 miles of alleys, 370 vehicular bridges, and 38 pedestrian bridges in the City.

Activities of the in-house portion of Pavement Maintenance include pothole repair, curb and gutter repair, crack repair / sealing, bridge maintenance, permanent pavement repair, street and alley grading, ditch cleaning, culvert setting, guardrail repair, fencing repair, and many others. Staff also monitors designated areas of the City (Old Town, Delano District, Keeper of the Plains, 3rd Street Drain, Bayley Corridor, Riverwalk, etc.) for many maintenance problems and schedules and cleanup and / or repair, accordingly.

Activities of the contracted portion of Pavement Maintenance include major rehabilitation and reconstruction of the City's streets, bridges, bike paths, and parking lots.

The Pavement Maintenance Division is also an integral part of the City's Snow & Ice removal program, and responds to special requests and cleanups as needed.

Strategies	Goal Alignment
A Utilize the Pavement Management System to rate streets and plan contract maintenance with a focus on cost-benefit analysis.	1
B Develop more effective and efficient methods of performing in-house maintenance.	1
C Expand the use of technology to track work, monitor employees and equipment, locate problems, and inventory assets.	1

Performance Measures	Benchmark	2010 Actual	2011 Actual	2012 Actual	2013 Target	2014 Target	Strategy Alignment
Road Rehabilitation Expenditures per Capita	ICMA \$19.58	\$15.20	\$20.35	\$20.97	\$21.47	\$21.98	A, B
Road Rehabilitation Expenditures per Paved Lane Mile	ICMA \$1,937	\$1,157	\$1,542	\$1,583	\$1,613	\$1,645	A, B
Paved Lane Miles in Satisfactory or Better Condition	ICMA 71.5%	52.2%	48.5%	46.5%	42.9%	42.2%	A, B
Pavement Condition Index (PCI)	75.00	70.80	69.57	68.97	68.38	67.79	A, B

Revenue By Fund Expenditures By Category	2012 Actual	2013 Adopted	2013 Revised	2014 Adopted	2015 Approved
General Fund	9,635,379	11,615,025	10,558,935	10,705,690	10,825,928
TOTAL REVENUES	\$9,635,379	\$11,615,025	\$10,558,935	\$10,705,690	\$10,825,928
Salaries and Benefits	3,877,739	5,109,065	4,179,368	4,330,099	4,444,301
Contractuals	4,394,828	4,639,104	4,624,626	4,628,330	4,634,366
Commodities	1,196,250	1,617,627	1,466,940	1,459,261	1,459,261
Capital Outlay	0	0	60,000	60,000	60,000
Other	166,562	249,230	228,000	228,000	228,000
TOTAL EXPENDITURES	\$9,635,379	\$11,615,025	\$10,558,935	\$10,705,690	\$10,825,928
TOTAL POSITIONS / FTE	96 / 96	96 / 96	96 / 96	96 / 96	96 / 96



Pavement Cleaning

PUBLIC WORKS & UTILITIES DEPARTMENT

Mission: To provide clean and environmentally safe streets and public rights-of-way.

Service Description: The Pavement Cleaning Division is responsible for street sweeping, litter pick up on City rights-of-way, dumping of core area trash receptacles, clean-up of overgrown alleys, graffiti removal, providing resources for neighborhood clean ups, and environmental programs for Public Works & Utilities maintenance activities. These activities are important to the health and safety of the public, quality of life of citizens, attractiveness for visitors, protection of the environment, and preservation of infrastructure.

The Division is also an integral part of the City's Snow & Ice program, and responds to special requests and cleanups as needed.



Strategies	Goal Alignment
A Ensure continued compliance with NPDES requirements.	2
B Address Wichita cleanliness through street sweeping operations, neighborhood cleanups, litter pickup, alley cleanups, and graffiti removal.	2, 3
C Expand use of technology to manage workflow, monitor assets, and track equipment.	2, 3

Performance Measures	Benchmark	2010 Actual	2011 Actual	2012 Actual	2013 Target	2014 Target	Strategy Alignment
Street Sweeping Expenditures per Capita	ICMA \$2.90	\$1.68	\$2.38	\$2.06	\$2.11	\$2.16	A, B
Street Sweeping Expenditures per Linear Mile Swept	ICMA \$46.72	\$20.51	\$21.84	\$26.13	\$19.56	\$20.13	A, B
Core Area Pavement Cleaning Cycles per Week	2.00	2.07	2.00	2.00	2.00	2.00	B

Revenue By Fund Expenditures By Category	2012 Actual	2013 Adopted	2013 Revised	2014 Adopted	2015 Approved
General Fund	1,887,417	2,118,824	1,947,476	1,991,829	2,021,059
TOTAL REVENUES	\$1,887,417	\$2,118,824	\$1,947,476	\$1,991,829	\$2,021,059
Salaries and Benefits	1,313,513	1,469,899	1,358,602	1,406,539	1,435,769
Contractuals	333,506	328,649	325,257	324,962	324,962
Commodities	235,304	314,968	263,616	260,328	260,328
Capital Outlay	0	0	0	0	0
Other	5,094	5,307	0	0	0
TOTAL EXPENDITURES	\$1,887,417	\$2,118,824	\$1,947,476	\$1,991,829	\$2,021,059
TOTAL POSITIONS / FTE	24 / 24				

Public Works & Utilities Strategic Services

PUBLIC WORKS & UTILITIES DEPARTMENT

Mission: To guide and support the functions of the Public Works & Utilities operating divisions.

Service Description: The Public Works & Utilities Strategic Services Division was restructured from the former Administration Division as part of the Department restructuring plan approved in January 2012. The Division includes most of the Senior Management Team (the Department Director, two Assistant Department Directors, and the Strategic Services Manager).



Strategies		Goal Alignment
A	Promote cooperation and enhance communications between Public Works & Utilities divisions and other departments, agencies, and the public, while streamlining staffing in all divisions.	1, 2, 3
B	Provide administrative support for the department in a uniform, consistent and efficient manner, while working to better measure performance and improve employee morale.	1, 2, 3
C	Provide support and assistance in policy compliance throughout the department and ensure consistency in procedures to achieve the Department's various goals, including minimizing overtime.	1, 2, 3

Performance Measures	Benchmark	2010 Actual	2011 Actual	2012 Actual	2013 Target	2014 Target	Strategy Alignment
Overtime Hours as a Percentage of All Hours Paid	 2.21%	2.92%	2.89%	2.96%	2.84%	2.84%	A, B, C

Revenue By Fund Expenditures By Category	2012 Actual	2013 Adopted	2013 Revised	2014 Adopted	2015 Approved
General Fund	221,009	218,222	704,232	706,371	703,955
TOTAL REVENUES	\$221,009	\$218,222	\$704,232	\$706,371	\$703,955
Salaries and Benefits	139,545	143,584	376,503	379,272	376,856
Contractuals	77,177	70,187	323,279	322,649	322,649
Commodities	4,287	4,450	4,450	4,450	4,450
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
TOTAL EXPENDITURES	\$221,009	\$218,222	\$704,232	\$706,371	\$703,955
TOTAL POSITIONS / FTE	9 / 9				



Street Lighting

PUBLIC WORKS & UTILITIES DEPARTMENT

Mission: To ensure that streetlights are operational and placed according to City Policy in a cost-effective and efficient manner.

Service Description: Over 24,000 streetlights, leased from Westar, are in place and new lights are added each year. Staff requests and approves street light locations on arterial streets, new developments, and newly annexed areas. Staff works with the Wichita Police Department to install additional lights in existing neighborhoods when safety is a concern.

In addition to standard streetlights, there are increasingly more locations within the City that have ornamental lighting that is owned and maintained by the City. Locations such as Old Town, Delano District, NOMAR, various public art displays, and many bridges are included in this list. The streetlight funding provides for the electricity and maintenance of these lights.



Strategies		Goal Alignment
A	Review construction plans for future arterial and bridge projects to incorporate new streetlights, utilizing new energy efficient lighting at new and pre-existing sites where possible.	1, 2, 3
B	Oversee the agreement with Westar to ensure that streetlights are maintained properly.	1, 2, 3
C	Perform monthly inspection of City-owned streetlights and submit work orders for all non-functioning lights.	1, 2, 3
D	Analyze new annexations and subdivisions for locations of needed lighting.	2, 3

Performance Measures	Benchmark	2010 Actual	2011 Actual	2012 Actual	2013 Target	2014 Target	Strategy Alignment
Streetlights Out in a Routine Monthly Inspection	10.0%	10.5%	11.0%	11.0%	11.0%	10.5%	C

Revenue By Fund Expenditures By Category	2012 Actual	2013 Adopted	2013 Revised	2014 Adopted	2015 Approved
General Fund	3,557,027	3,784,510	3,464,824	3,464,824	3,464,824
TOTAL REVENUES	\$3,557,027	\$3,784,510	\$3,464,824	\$3,464,824	\$3,464,824
Salaries and Benefits	0	0	0	0	0
Contractuals	3,547,089	3,769,510	3,449,824	3,449,824	3,449,824
Commodities	9,939	15,000	15,000	15,000	15,000
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
TOTAL EXPENDITURES	\$3,557,027	\$3,784,510	\$3,464,824	\$3,464,824	\$3,464,824
TOTAL POSITIONS / FTE	0 / 0				



Mission: To perform work that protects the environment and the health, safety, and well being of all who live, work, and visit in the community.

Service Description: The Environmental Health Division consists of seven services that were formerly part of the Environmental Services Department: Air Quality and HAZMAT response, Childcare Licensing, Food Protection, Tobacco Control and Grease Compliance, Environmental Assessment and Remediation, Environmental Compliance, and Water Quality. The Stormwater Compliance was moved to the Stormwater Utility, the Environmental Nuisance Program was moved to the Office of Central Inspection (now the Metropolitan Area Building and Construction Department), and Animal Control Services were moved to the Police Department for the 2011 Adopted Budget. The Division also helps to oversee the C&D Landfill and Landfill Post Closure services.

Strategies	Goal Alignment
A Improve environmental health and child safety through regulation of childcare programs and facilities.	2
B License and inspect food service and grocery establishments.	2
C Reduce air pollution through regulatory and education processes.	2
D Assist other City departments with environmental remediation needs.	1, 2, 3
E Permit and inspect construction of new and existing private water wells and wastewater systems.	2
F Implement City-approved regulatory programs and plans to conserve water at appropriate sites.	2

Performance Measures	Benchmark	2010 Actual	2011 Actual	2012 Actual	2013 Target	2014 Target	Strategy Alignment
Childcare Facilities Surveyed Not Requiring Re-Inspection	 83.5%	62%	67%	84%	65%	65%	A
Food Service Inspections Not Requiring a Notice of Non-Compliance	 80%	91%	90%	83%	80%	80%	B
Compliance Rate: Refusal to Sell Tobacco to Minors	 80%	89%	79%	89%	90%	90%	B
Inspected Aquatic Facilities with Health Risks	 17%	17%	19%	6%	17%	17%	F

Revenue By Fund Expenditures By Category	2012 Actual	2013 Adopted	2013 Revised	2014 Adopted	2015 Approved
Grant Funds	644,666	690,792	725,040	739,179	751,466
General Fund	1,912,605	2,100,463	2,035,699	2,063,510	2,094,519
TOTAL REVENUES	\$2,557,271	\$2,791,255	\$2,760,739	\$2,802,689	\$2,845,985
Salaries and Benefits	2,171,481	2,337,495	2,344,572	2,395,938	2,437,928
Contractuals	321,276	393,659	360,681	351,647	352,798
Commodities	64,514	60,100	55,486	55,104	55,258
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
TOTAL EXPENDITURES	\$2,557,271	\$2,791,255	\$2,760,739	\$2,802,689	\$2,845,985
TOTAL POSITIONS / FTE	36 / 35	36 / 35	*35 / 34	35 / 34	35 / 34

*One Account Clerk III position is transferred to Fleet Maintenance in the 2013 Revised Budget.

Construction & Demolition Landfill

PUBLIC WORKS & UTILITIES DEPARTMENT

Mission: To oversee operation of the Construction & Demolition Landfill cells at the Brooks Landfill site.

Service Description: The City-owned Brooks Landfill was the Municipal Solid Waste (MSW) Landfill for Sedgwick County from the mid-1960s until 2001. Upon its closure as a MSW landfill, Sedgwick County assumed responsibility for solid waste disposal and implemented a transfer station system to collect and ship trash to landfills outside of Sedgwick County.



If the City were to dispose of its construction and demolition waste through the transfer station, operating expenses would increase dramatically, with most of the increase impacting the General Fund. To avoid this costly scenario, the City converted remaining cells at the Brooks Landfill to a Construction and Demolition (C&D) Landfill. The 325-acre landfill receives non-putrefying waste and friable asbestos, and is the only landfill in the region licensed to accept asbestos.

Strategies	Goal Alignment
A Ensure landfill optimization through the remaining life of the landfill.	3
B Train landfill inspectors to maintain regulatory compliance to provide uninterrupted service.	2

Performance Measures	Benchmark	2010 Actual	2011 Actual	2012 Actual	2013 Target	2014 Target	Strategy Alignment
Construction and Demolition Waste Received (in Tons)	 100,000	113,057	112,740	107,223	100,000	100,000	A
Savings from Using Street Sweeping Material for Landfill Cover	 \$1,100,000	\$831,025	\$584,596	\$1,150,362	\$800,000	\$800,000	A
Operating and Maintenance Expense per Ton of Waste Received	 \$4.62	\$5.84	\$5.52	\$5.67	\$5.75	\$5.75	A

Revenue By Fund Expenditures By Category	2012 Actual	2013 Adopted	2013 Revised	2014 Adopted	2015 Approved
Landfill Fund	840,961	4,275,225	1,229,472	4,283,754	1,287,215
TOTAL REVENUES	\$840,961	\$4,275,225	\$1,229,472	\$4,283,754	\$1,287,215
Salaries and Benefits	87,713	0	0	0	0
Contractuals	620,288	914,213	917,481	921,783	925,244
Commodities	7,960	11,012	11,991	11,971	11,971
Capital Outlay	0	0	0	0	0
Other	125,000	3,350,000	300,000	3,350,000	350,000
TOTAL EXPENDITURES	\$840,961	\$4,275,225	\$1,229,472	\$4,283,754	\$1,287,215
TOTAL POSITIONS / FTE	0 / 0	0 / 0	0 / 0	0 / 0	0 / 0

Landfill Post Closure Maintenance

PUBLIC WORKS & UTILITIES DEPARTMENT

Mission: To provide for the maintenance of Brooks Landfill until 30 years after its closure.

Service Description: The City-owned Brooks Landfill was the Municipal Solid Waste (MSW) Landfill for Sedgwick County from the mid-1960s until 2001. Upon closure, the cells were capped with a waterproof barrier and clay cover material and then planted in grass. The site also contains numerous ground water sampling wells to monitor for contaminants, a landfill gas extraction system, and a remediation system to treat previously discovered ground water contamination. Additionally, the City of Wichita is responsible for post closure maintenance at the Chapin Landfill, which preceded Brooks Landfill.



According to State and Federal regulations, the City is required to perform site maintenance, environmental monitoring, and any needed remediation activities at the Brooks site for a period of 30 years after closure. The funds for this work are provided from the Landfill Post Closure Fund, which was created using landfill fees specifically set aside for this purpose when the MSW Landfill was operating.

Strategies	Goal Alignment
A Train inspectors to prevent groundwater contamination.	2, 3
B Prevent problems associated with drainage, erosion, and slope instability that can lead to groundwater pollution.	2, 3
C Assure compliance with all applicable local, State, and Federal regulations.	2, 3
D Manage contractual services and ensure regular, cost effective maintenance.	2, 3

Performance Measures	Benchmark	2010 Actual	2011 Actual	2012 Actual	2013 Target	2014 Target	Strategy Alignment
Number of Violation Notices Issued by KDHE	 0	2	0	0	0	0	B
Average per Well Groundwater Monitoring Costs	 \$1,000	\$807	\$597	\$527	\$840	\$840	D

Revenue By Fund Expenditures By Category	2012 Actual	2013 Adopted	2013 Revised	2014 Adopted	2015 Approved
Landfill Post Closure Fund	656,804	18,822,607	1,925,331	18,256,379	1,464,333
TOTAL REVENUES	\$656,804	\$18,822,607	\$1,295,331	\$18,256,379	\$1,464,333
Salaries and Benefits	239,935	276,503	272,780	280,077	284,059
Contractuals	360,658	701,151	703,557	703,904	704,267
Commodities	6,211	19,953	18,994	18,895	18,895
Capital Outlay	0	0	0	0	0
Other	50,000	17,825,000	300,000	17,253,503	457,112
TOTAL EXPENDITURES	\$656,804	\$18,822,607	\$1,295,331	\$18,256,379	\$1,464,333
TOTAL POSITIONS / FTE	3 / 3	3 / 3	3 / 3	3 / 3	3 / 3



State Office Building

PUBLIC WORKS & UTILITIES DEPARTMENT

Mission: To support State of Kansas services to the community as well as downtown redevelopment.

Service Description: The State Office Building and Parking Garage in downtown Wichita is owned by the City of Wichita. Previously, it was a department store. After extensive remodeling, it was re-opened in 1994, and houses six State of Kansas departments, including the Kansas Bureau of Investigation, Kansas Department of Health and Environment, and the Kansas Department of Revenue.



In Spring 2008, the State of Kansas assumed maintenance responsibilities for the State Office Building in lieu of rent payments. However, the City of Wichita continues to maintain the State Office Building Parking Garage. Property Management oversees the parking contract for the State Office Building and Parking Garage; however, limited maintenance and management responsibility currently remains with the Public Works & Utilities Department.

Strategies	Goal Alignment
A Perform quarterly inspections to ensure that the State of Kansas is maintaining the building per contractual specifications.	3
B Maintain the Skywalk connecting the State Office Building with the Sutton Place building.	3
C Manage third-party parking attendant contract.	3
D Evaluate parking rates to maximize recovery of parking garage maintenance costs.	3

Performance Measures	Benchmark	2010 Actual	2011 Actual	2012 Actual	2013 Target	2014 Target	Strategy Alignment
Parking Garage and Surface Lot Cost Recovery	100.0%	95.3%	76.2%	83.1%	100%	100%	C, D

Revenue By Fund Expenditures By Category	2012 Actual	2013 Adopted	2013 Revised	2014 Adopted	2015 Approved
State Office Building Fund	245,573	586,433	263,346	641,276	66,276
TOTAL REVENUES	\$245,573	\$586,433	\$263,346	\$641,276	\$66,276
Salaries and Benefits	880	0	0	0	0
Contractuals	240,561	255,013	256,926	66,276	66,276
Commodities	4,132	6,420	6,420	0	0
Capital Outlay	0	0	0	0	0
Other	0	325,000	0	575,000	0
TOTAL EXPENDITURES	\$245,573	\$586,433	\$263,346	\$641,276	\$66,276
TOTAL POSITIONS / FTE	0 / 0	0 / 0	0 / 0	0 / 0	0 / 0



Environmental Assessment & Remediation TIF

PUBLIC WORKS & UTILITIES DEPARTMENT

Mission: To support State of Kansas services to the community as well as downtown redevelopment.

Service Description: State statute (K.S.A. 12-1771a) allows the City to fund the cleanup of an environmentally contaminated area using a special type of Tax Increment Financing (TIF). Environmental tax increment (decrement) financing involves the restoration of property values for properties in a contaminated area to their pre-contamination tax levels. Then, a 20% increment of property tax produced by the “re-established” valuation is used to pay cleanup costs. The 20% level is linked to the tax values that were present at the time of inception of the TIF and does not increase as market property values escalate.



TIF District 1 was established in 1991 to fund the clean up of groundwater contamination in the Gilbert & Mosley site. Gilbert & Mosley is located through the central corridor of Wichita and extends south to the Big Arkansas River. It encompasses most of the downtown core area and all of the Old Town Redevelopment District. TIF District 1 will remain active until 2021.

TIF District 2 was established in January 1996 to fund the clean up of groundwater contamination in the North Industrial Corridor (NIC). NIC is located directly north of the Gilbert & Mosley site and encompasses the northern industrial area of Wichita and rail corridor. It extends from 2nd Street north to 45th Street.

In both TIF districts, the City of Wichita and Kansas Department of Health and Environment (KDHE) signed settlement agreements to allow the City of Wichita to manage the investigation and clean up of these large groundwater contamination sites. These actions allowed the City to avoid the stigma and economic stagnation inherent with being named as an EPA Superfund site.

Strategies	Goal Alignment
A Investigate, monitor, and remediate projects as they are identified.	2
B Track properties that have been cleared or have environmental use restrictions.	2

Performance Measures	Benchmark	2010 Actual	2011 Actual	2012 Actual	2013 Target	2014 Target	Strategy Alignment
Estimated Completion Date: Gilbert & Mosley Site	 TBD	2062	2062	2062	2062	2062	A
Estimate Completion Date: North Industrial Corridor Site	 TBD	2095	2095	2095	2095	2095	A

Revenue By Fund Expenditures By Category	2012 Actual	2013 Adopted	2013 Revised	2014 Adopted	2015 Approved
Environmental TIF Funds	2,181,041	16,209,845	4,857,111	17,990,315	4,507,772
TOTAL REVENUES	\$2,181,041	\$16,209,845	\$4,857,111	\$17,990,315	\$4,507,772
Salaries and Benefits	0	0	0	0	0
Contractuals	386,884	2,637,429	2,658,440	2,679,359	2,691,658
Commodities	42,857	53,624	52,087	52,085	52,085
Capital Outlay	0	23,000	0	0	0
Other	1,751,300	13,495,792	2,146,584	15,258,871	1,764,029
TOTAL EXPENDITURES	\$2,181,041	\$16,209,845	\$4,857,111	\$17,990,315	\$4,507,772
TOTAL POSITIONS / FTE	0 / 0	0 / 0	0 / 0	0 / 0	0 / 0



Wichita / Valley Center Floodway

PUBLIC WORKS & UTILITIES DEPARTMENT

Mission: To reduce flooding hazards by maintaining Wichita / Valley Center Floodway.

Service Description: The Flood Control Service inspects, operates, and maintains the Wichita / Valley Center Flood Control Project in accordance with standards established by the U.S. Army Corps of Engineers. The project was completed in 1959 as a joint undertaking of the U.S. Army Corps of Engineers (USACE), Sedgwick County, and the City of Wichita. The project includes the "Big Ditch" and the Big and Little Arkansas Rivers from Valley Center to Derby.



Maintenance is funded equally by the City of Wichita and Sedgwick County. Maintenance includes mowing, cleaning, inspecting, and repairing drainage structures, grading levees and roadways, repairing erosion, stabilizing banks, and repairing fences and gates. The Floodway must pass annual United States Army Corps of Engineers inspections.

Flood Control activities also ensure compliance with the City of Wichita's NPDES permit. FEMA requires that the levees are certified as having the ability to contain a 100-year flood. The certification of all 130 miles of levees occurred in 2009 and was completed in 2010.

Strategies	Goal Alignment
A Maintain floodway in accordance with schedule in Army Corps of Engineers permit.	2
B Correct all deficiencies identified by the Army Corps of Engineers.	3
C Coordinate with the Sedgwick County Drainage Task Force to address policy and technical issues associated with the development of the Stormwater manual.	3

Performance Measures	Benchmark	2010 Actual	2011 Actual	2012 Actual	2013 Target	2014 Target	Strategy Alignment
In-Town Mowing Rotations during Mowing Season	 6.0	4.9	3.7	2.4	6.0	6.0	A
Rounds of Structure Inspections	 4.0	9.1	12.3	9.2	4.0	4.0	A

Revenue By Fund Expenditures By Category	2012 Actual	2013 Adopted	2013 Revised	2014 Adopted	2015 Approved
Flood Control Fund	1,742,312	2,035,780	1,998,819	2,040,418	2,073,940
TOTAL REVENUES	\$1,724,312	\$2,035,780	\$1,998,819	\$2,040,418	\$2,073,940
Salaries and Benefits	1,000,287	1,191,077	1,153,549	1,194,426	1,225,291
Contractuals	432,538	521,178	533,449	533,524	533,601
Commodities	290,212	320,871	311,821	309,964	309,964
Capital Outlay	0	0	0	0	0
Other	1,275	2,654	0	2,504	5,084
TOTAL EXPENDITURES	\$1,724,312	\$2,035,780	\$1,998,819	\$2,040,418	\$2,073,940
TOTAL POSITIONS / FTE	18 / 18				



Sewer Administration

PUBLIC WORKS & UTILITIES DEPARTMENT

Mission: To provide quality, reliable sewer service at a reasonable cost.

Service Description: The Sewer Administration Division is not staffed, but it covers many notable expenses from the Sewer Utility Fund. The largest component of the Division's budget are debt service payments - the Division covers all expenditures to retire past and future debt incurred by improving the City's sewer system.

In addition, the Water Utility Fund and General Fund are reimbursed by the Sewer Utility Fund for shared staff and associated contractals and commodities expenses.



Strategies	Goal Alignment
A Minimize the cost of goods and services.	3

Performance Measures	Benchmark	2010 Actual	2011 Actual	2012 Actual	2013 Target	2014 Target	Strategy Alignment
Sewer Rates as Percentage of Median Household Income	0.67%	0.53%	0.56%	0.57%	0.63%	0.64%	A

Revenue By Fund Expenditures By Category	2012 Actual	2013 Adopted	2013 Revised	2014 Adopted	2015 Approved
Sewer Fund	26,468,376	29,773,813	32,473,824	32,828,169	34,223,693
TOTAL REVENUES	\$26,468,376	\$29,773,813	\$32,473,824	\$32,828,169	\$34,223,693
Salaries and Benefits	1,469,371	1,730,625	1,739,491	1,777,361	1,798,024
Contractuals	1,435,113	1,050,537	2,003,133	2,044,655	2,061,116
Commodities	101,228	272,253	110,846	110,554	110,554
Capital Outlay	0	0	0	0	0
Other	23,462,664	26,720,398	28,620,353	28,895,599	30,253,998
TOTAL EXPENDITURES	\$26,468,376	\$29,773,813	\$32,473,824	\$32,828,169	\$34,223,693
TOTAL POSITIONS / FTE	0 / 0				



Sewer Maintenance

PUBLIC WORKS & UTILITIES DEPARTMENT

Mission: To maintain the Wichita's network of sewer lines.

Service Description: The Sewer Maintenance Division operates and maintains the network of over 2,000 miles of pipe starting at each customer's property and transporting the sewage to treatment plants. Staff respond to reports of backups and odors and take necessary action. The Division's employees also clean the sewer system on a regular schedule to prevent backups and, using remote-controlled television cameras, inspect the sewer system to determine if repairs or rehabilitation are needed.

In addition, Sewer Maintenance staff raise manholes to grade, inspect the sewer system to locate any sources of groundwater or rainwater leaking into the system, and repair all defects to preserve the integrity of the network.



Strategies	Goal Alignment
A Design, build, and maintain a sewer system to minimize stoppages and leaks.	2, 3
B Respond to customer complaints efficiently and effectively.	3
C Provide staff with necessary training, equipment, and management oversight to ensure that work is completed safely, effectively, efficiently, and in compliance with all pertinent local, State, and Federal rules and regulations.	2, 3

Performance Measures	Benchmark	2010 Actual	2011 Actual	2012 Actual	2013 Target	2014 Target	Strategy Alignment
Number of Stoppages	130	140	141	169	140	135	A, B
Percentage of Sewer System Receiving Annual Maintenance	28%	25%	30%	28%	28%	28%	A

Revenue By Fund Expenditures By Category	2012 Actual	2013 Adopted	2013 Revised	2014 Adopted	2015 Approved
Sewer Fund	6,342,485	7,469,807	7,185,537	7,358,722	7,498,257
TOTAL REVENUES	\$6,342,485	\$7,469,807	\$7,185,537	\$7,358,722	\$7,498,257
Salaries and Benefits	4,373,723	5,083,623	4,855,145	5,037,285	5,170,820
Contractuals	594,041	706,604	675,150	675,150	675,150
Commodities	791,454	785,580	761,242	756,287	756,287
Capital Outlay	583,267	894,000	894,000	890,000	896,000
Other	0	0	0	0	0
TOTAL EXPENDITURES	\$6,342,485	\$7,469,807	\$7,185,537	\$7,358,722	\$7,498,257
TOTAL POSITIONS / FTE	87 / 87	87 / 87	*86 / 86	86 / 86	86 / 86

*One Account Clerk II position is transferred to Fleet Maintenance in the 2013 Revised Budget.



Sewage Treatment

PUBLIC WORKS & UTILITIES DEPARTMENT

Mission: To treat collected sewage and process it safely.

Service Description: The Sewage Treatment Division treats about 35-40 million gallons per day (MGD) of wastewater and has historically maintained an exceptional compliance rate at its four treatment facilities. This is made possible at least in part through the following functions:

- Operations and maintenance of four treatment facilities and 60 pump stations.
- Regulating and monitoring industrial users and silver / mercury contributors.
- Treating, dewatering, and land application of approximately 32,000 tons of biosolids annually.
- Performing strategic planning and infrastructure rehabilitation to ensure the Division is capable of providing uninterrupted service at the lowest rate to the customer.



Strategies	Goal Alignment
A Ensure that all federal and state regulations are met.	2
B Capture technological efficiencies and monitor, modify, and search for alternatives to improve service.	3
C Maintain all facilities in top condition, while increasing community awareness of water issues and operations through community education efforts and by providing timely and appropriate response to customer comments.	3

Performance Measures	Benchmark	2010 Actual	2011 Actual	2012 Actual	2013 Target	2014 Target	Strategy Alignment
Operations and Maintenance Costs per Million Gallons Tested	\$750	\$661	\$629	\$870	\$694	\$704	A, B
Sewage Treatment Effectiveness Rate	99.5%	99.8%	100%	58%	100%	100%	A

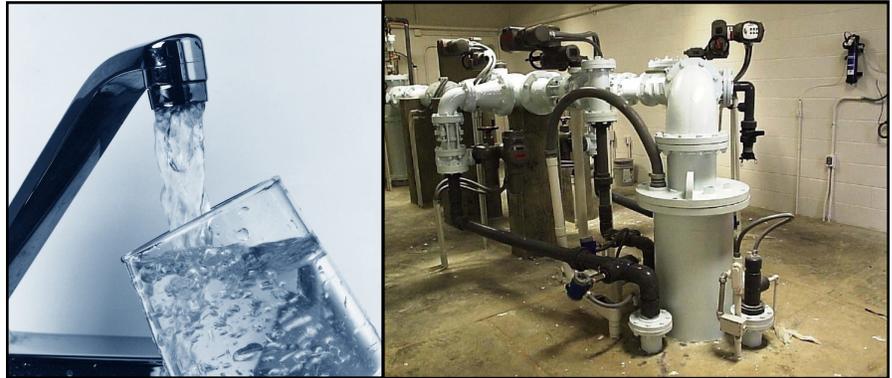
Revenue By Fund Expenditures By Category	2012 Actual	2013 Adopted	2013 Revised	2014 Adopted	2015 Approved
Sewer Fund	11,248,344	12,789,073	12,895,149	13,029,019	13,239,058
TOTAL REVENUES	\$11,248,344	\$12,789,073	\$12,895,149	\$13,029,019	\$13,239,058
Salaries and Benefits	3,185,590	3,476,616	3,387,023	3,511,818	3,600,626
Contractuals	5,120,041	5,162,853	5,103,378	5,234,345	5,370,577
Commodities	2,637,875	3,175,105	3,165,748	3,162,856	3,162,856
Capital Outlay	307,349	974,500	1,239,000	1,120,000	1,105,000
Other	(2,511)	0	0	0	0
TOTAL EXPENDITURES	\$11,248,344	\$12,789,073	\$12,895,149	\$13,029,019	\$13,239,058
TOTAL POSITIONS / FTE	67 / 66	67 / 66	*66 / 65	66 / 65	66 / 65

*One Administrative Aide II position is transferred to the Stormwater Utility in the 2013 Revised Budget.



Mission: To treat collected sewage and process it safely.

Service Description: The Wichita Water Utility (WWU) formally became a component of the Public Works Department and eleven positions (including the WWU Department Director) were eliminated in the 2011 Adopted Budget. The Assistant Department Director was moved to Public Works Administration, now known as Strategic Services, to serve as one of two assistant department directors for the Public Works & Utilities Department. Budgeted expenditures are primarily for debt service payments, transfers, and reimbursements. Revenue reflected by the Water Administration budget supports Water Administration, Systems Planning, Production, Distribution, the City Call Center, and Utility Operations.



Strategies	Goal Alignment
A Ensure that customers are satisfied with goods and services.	3
B Minimize the cost of goods and services.	3

Performance Measures	Benchmark	2010 Actual	2011 Actual	2012 Actual	2013 Target	2014 Target	Strategy Alignment
Water Rates as Percentage of Median Household Income	0.50%	0.67%	0.67%	0.68%	0.70%	0.72%	B

Revenue By Fund Expenditures By Category	2012 Actual	2013 Adopted	2013 Revised	2014 Adopted	2015 Approved
Water Fund	35,031,191	39,767,530	42,466,266	44,513,092	51,134,510
TOTAL REVENUES	\$35,031,191	\$39,737,530	\$42,466,266	\$44,513,092	\$51,134,510
Salaries and Benefits	(464,968)	0	0	0	0
Contractuals	3,026,270	2,865,639	2,382,051	2,327,573	2,327,573
Commodities	(639,630)	1,902	2,000	2,000	2,000
Capital Outlay	0	0	0	0	0
Other	33,109,519	36,869,990	40,082,215	42,183,519	48,804,937
TOTAL EXPENDITURES	\$35,031,191	\$39,737,530	\$42,466,266	\$44,513,092	\$51,134,510
TOTAL POSITIONS / FTE	0 / 0				



Water Systems Planning

PUBLIC WORKS & UTILITIES DEPARTMENT

Mission: To plan the future of the water and sewer systems and design current projects.

Service Description: Water System Planning staff work to ensure the water and sewer system meets current and future demands by scheduling regular Master Plan updates and assisting in the development of the City. Additionally, staff gather and analyze maintenance records and recommendations from employees of the Sewer and Water utilities for future infrastructure rehabilitation projects and collect data from construction projects, field staff repairs, and installations to ensure complete and accurate system data.



In 2011, this work group was merged with the Engineering & Architecture Division. In 2012, the work group returned to the Water Fund to avoid additional fund transfers; however, Water Systems Planning will functionally continue as a part of Engineering (formerly Engineering & Architecture).

Strategies	Goal Alignment
A Ensure that the City of Wichita is prepared for future expansions while maintaining current capital assets.	3

Performance Measures	Benchmark	2010 Actual	2011 Actual	2012 Actual	2013 Target	2014 Target	Strategy Alignment
Water Distribution System Renewal and Replacement Rate	4.80%	0.59%	0.64%	3.09%	2.50%	1.52%	A
Sewage Collection System Renewal and Replacement Rate	2.40%	0.44%	0.37%	1.30%	1.92%	2.13%	A
Utility Errors per 1,000 Locate Requests	≤1.0	0.88	1.08	1.17	1.16	1.15	A

Revenue By Fund Expenditures By Category	2012 Actual	2013 Adopted	2013 Revised	2014 Adopted	2015 Approved
Water Fund	493,384	614,945	570,160	576,176	583,018
TOTAL REVENUES	\$493,384	\$614,945	\$570,160	\$576,176	\$583,018
Salaries and Benefits	271,613	366,514	341,281	349,690	356,532
Contractuals	201,410	217,622	198,638	198,638	198,638
Commodities	20,361	30,809	28,006	27,848	27,848
Capital Outlay	0	0	2,235	0	0
Other	0	0	0	0	0
TOTAL EXPENDITURES	\$493,384	\$614,945	\$570,160	\$576,176	\$583,018
TOTAL POSITIONS / FTE	11 / 11				



Water Production

PUBLIC WORKS & UTILITIES DEPARTMENT

Mission: To secure a reliable water supply for Wichita water customers.

Service Description: The Water Production Division is responsible for operation and maintenance of the facilities that provide potable water to the City of Wichita and its customers. These facilities include the: Cheney pump station and ozone facilities; Equus Beds well field; electrical power distribution system; ASR project facilities; raw water transmission pipelines; water treatment and hydroelectric plants; below ground and elevated storage tanks; high service electrical systems; and booster pump stations.

The Division monitors water demand and adjusts supply and treatment processes as necessary to provide a consistent and excellent product to our customers. The Division also gathers and analyzes water samples both at the Water Treatment Plant and City-wide to ensure that the water is meeting regulatory requirements.



Strategies	Goal Alignment
A Comply with all federal and state regulations.	2
B Monitor system demand to ensure proper treatment and capacity, meeting or exceeding customer needs and all environmental health regulations.	3
C Minimize costs.	3

Performance Measures	Benchmark	2010 Actual	2011 Actual	2012 Actual	2013 Target	2014 Target	Strategy Alignment
Peak Demand as a Percentage of Maximum Treatment Capacity	<75.0%	63.3%	68.2%	67.1%	65.7%	65.7%	A, B
Operations and Maintenance Costs per Million Gallons Treated	\$439	\$314	\$296	\$316	\$329	\$338	A, B, C

Revenue By Fund Expenditures By Category	2012 Actual	2013 Adopted	2013 Revised	2014 Adopted	2015 Approved
Water Fund	12,700,053	14,772,973	14,651,325	14,666,282	15,030,151
TOTAL REVENUES	\$12,770,053	\$14,772,973	\$14,651,325	\$14,666,282	\$15,030,151
Salaries and Benefits	3,214,821	3,465,150	3,357,332	3,471,022	3,548,993
Contractuals	6,595,276	7,839,509	7,780,554	7,802,442	7,986,840
Commodities	2,516,764	3,238,314	3,221,439	3,220,317	3,220,317
Capital Outlay	361,641	180,000	242,000	122,500	224,000
Other	81,552	50,000	50,000	50,000	50,000
TOTAL EXPENDITURES	\$12,770,053	\$14,772,973	\$14,651,325	\$14,666,282	\$15,030,151
TOTAL POSITIONS / FTE	56 / 56				



Water Distribution

PUBLIC WORKS & UTILITIES DEPARTMENT

Mission: To secure a reliable water supply for Wichita water customers.

Service Description: The Water Distribution Division operates and maintains the pipe network that transports potable water from the Water Treatment Plant to customers in an approximately 200 square mile area, which includes the City of Wichita as well as customers outside of the City's limits. The goal of the Division is to provide the maximum level of service by responding promptly to customer requests for service, maintaining water system facilities and equipment for dependable fire protection, minimizing disruptions caused by leaks and breaks in the system, maintaining the quality of the water, and extending the useful life of the entire potable water system.



Water Distribution maintains 2,360 miles of water mains, 44,900 valves, and 14,000 fire hydrants to ensure potable, pressurized water service and fire protection to about 425,000 people in Wichita and surrounding areas.

Since January 2011, the Division has also included the meter readers who read approximately 150,000 meters on a monthly basis to provide timely and accurate information for billing purposes, and field service representatives who respond to requests for service, maintain the meters, diagnose issues in the distribution system such as leaks, and the meter shop that tests the accuracy of meters and maintains 3 to 16 inch meters.

Strategies		Goal Alignment
A	Operate and maintain a water distribution system to minimize lost water and maximize efficiency, especially regarding meter reading, billing procedure, and overtime usage.	3
B	Ensure water is safe for public consumption.	2

Performance Measures	Benchmark	2010 Actual	2011 Actual	2012 Actual	2013 Target	2014 Target	Strategy Alignment
Leaks and Pipeline Breaks per 100 Linear Miles of Distribution Piping	27.7	24.2	34.0	34.0	30.0	29.0	A
Percentage of Customers with Lead Services	0.00%	0.15%	0.11%	0.11%	0.08%	0.04%	B
Percentage of Critical System Valves Exercised	100%	100%	100%	100%	100%	100%	A
Percentage of Non-Critical System Valves Exercised	20%	11%	4.0%	5.2%	10.0%	15.0%	A

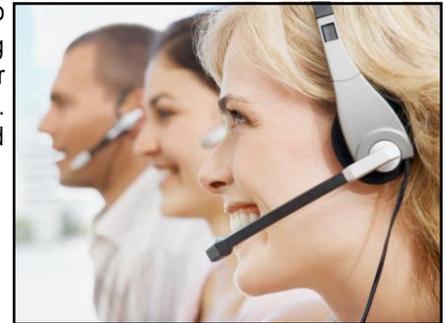
Revenue By Fund Expenditures By Category	2012 Actual	2013 Adopted	2013 Revised	2014 Adopted	2015 Approved
Water Fund	10,864,378	13,206,637	13,226,944	13,567,082	13,774,373
TOTAL REVENUES	\$10,864,378	\$13,206,637	\$13,226,944	\$13,567,082	\$13,774,373
Salaries and Benefits	5,111,082	5,709,195	5,745,156	5,916,058	6,043,651
Contractuals	1,917,438	2,160,501	2,074,941	2,077,426	2,080,025
Commodities	2,715,086	2,642,441	2,712,347	2,705,197	2,705,197
Capital Outlay	877,499	634,500	634,500	808,400	885,500
Other	243,272	2,060,000	2,060,000	2,060,000	2,060,000
TOTAL EXPENDITURES	\$10,864,378	\$13,206,637	\$13,226,944	\$13,567,082	\$13,774,373
TOTAL POSITIONS / FTE	114 / 107.25	114 / 107.25	*112 / 106.25	112 / 106.25	112 / 106.25

*Two Special Water Service Representative (PT-50%) positions and one previously held Water Meter Reader (PT-75%) position are eliminated, while one Water Line Technician position is added in the 2013 Revised Budget.



Mission: To serve customers as the single point of contact for the City.

Service Description: The City Call Center works to provide an improved level of service to residents, businesses, and visitors by serving as a single point of service for anyone contacting the City by phone. Water- and Sewer-related calls currently comprise the majority of Call Center call volume; however, the Division expects to relieve other parts of City of call volume over time. Positions budgeted in the Division are supported by the Water Fund, but some staff are budgeted in other departments and support Call Center operations on a part-time basis.



Strategies	Goal Alignment
A Enhance customer service through improved Call Center processes.	3
B Provide more efficient services through clustering Call Center resources.	3

Performance Measures	Benchmark	2010 Actual	2011 Actual	2012 Actual	2013 Target	2014 Target	Strategy Alignment
Average Talk Time	4:00	3:24	4:00	3:54	3:30	3:00	A
Average Time to Answer	4:00	9:00	6:36	3:21	3:00	2:30	A
Call Abandonment Rate	6%	27%	20%	11%	8%	6%	A
Agent Utilization	70%	45%	53%	53%	70%	75%	B

Revenue By Fund Expenditures By Category	2012 Actual	2013 Adopted	2013 Revised	2014 Adopted	2015 Approved
Water Fund	474,033	491,930	582,863	605,395	623,830
TOTAL REVENUES	\$474,033	\$491,930	\$582,863	\$605,395	\$623,830
Salaries and Benefits	421,750	465,564	550,563	573,095	591,530
Contractuals	50,351	24,365	30,300	30,300	30,300
Commodities	1,932	2,000	2,000	2,000	2,000
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
TOTAL EXPENDITURES	\$474,033	\$491,930	\$582,863	\$605,395	\$623,830
TOTAL POSITIONS / FTE	13 / 11	13 / 11	*18 / 16	18 / 16	18 / 16

*One Secretary position is transferred from CityArts and reclassified as a Customer Service Clerk II, one Customer Service Clerk II is transferred from Police Records, and one Customer Service Clerk I each is transferred from Library Operations, PW&U Strategic Services, and Treasury in the 2013 Revised Budget.

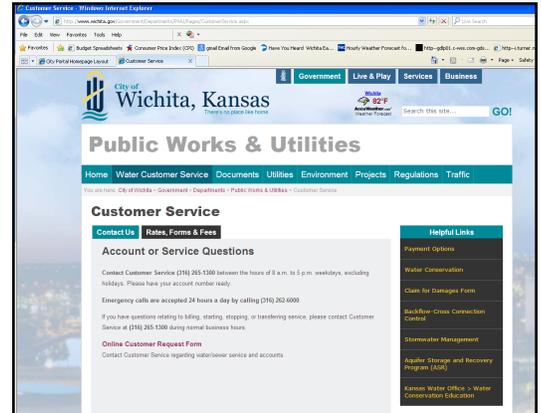


Utility Operations

PUBLIC WORKS & UTILITIES DEPARTMENT

Mission: To oversee the financial activity of the sewer and water utilities.

Service Description: The Utility Operations Division of Public Works & Utilities is responsible for maintaining fiscal accountability for the Sewer and Water funds, including leading in revenue management, providing accounting oversight, and customer account support. Responsibilities are accomplished through monitoring bond covenant compliance, projecting debt service coverage ratios, billing approximately 145,000 customers monthly, and managing an annual revenue stream of approximately \$100 million.



Strategies		Goal Alignment
A	Ensure the financial viability of the utilities through accurate and timely billings, creation of a policies and procedures manual for the Division, position customer relations, and accountability to bondholders.	3
B	Minimize the rates charged to sewer and water customers.	3
C	Track economic, financial, and climatic trends to provide accurate forecasts of year-end financial positions.	3

Performance Measures	Benchmark	2010 Actual	2011 Actual	2012 Actual	2013 Target	2014 Target	Strategy Alignment
Utility Return on Assets	2.2%	3.5%	3.0%	3.0%	2.8%	2.7%	A, C
Combined Sewer and Water Rates	\$64.04	\$42.19	\$45.56	\$48.55	\$52.34	\$55.24	A, B, C
Combined Sewer and Water Rates as Percentage of Median Household Income	1.20%	1.20%	1.24%	1.26%	1.32%	1.36%	A, B, C

Revenue By Fund Expenditures By Category	2012 Actual	2013 Adopted	2013 Revised	2014 Adopted	2015 Approved
Water Fund	1,580,317	1,216,000	1,686,543	1,691,679	1,652,515
TOTAL REVENUES	\$1,580,317	\$1,216,000	\$1,686,543	\$1,691,679	\$1,652,515
Salaries and Benefits	635,892	155,025	213,054	235,452	213,982
Contractuals	954,867	1,022,530	1,447,705	1,430,443	1,412,749
Commodities	(10,442)	38,446	25,784	25,784	25,784
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
TOTAL EXPENDITURES	\$1,580,317	\$1,216,000	\$1,686,543	\$1,691,679	\$1,652,515
TOTAL POSITIONS / FTE	20 / 20				



Mission: To protect the health, safety, and welfare of our citizens by providing adequate drainage and flood control within the community and to reduce the pollution of our nation's waterways by implementing a comprehensive stormwater quality management program as required by the Clean Water Act.

Service Description: Stormwater management is responsible for oversight of the Stormwater Utility (SWU) and the Wichita / Sedgwick County Flood Control (FC) divisions. SWU oversees the construction, reconstruction, and maintenance of the City's stormwater drainage system. The SWU is also responsible for the City's compliance with the terms and conditions of the National Pollution Discharge Elimination System (NPDES) water quality discharge permit.

Stormwater management staff are supported by the Stormwater Utility. Stormwater Utility revenue is generated by the Equivalent Residential Unit (ERU) fee that is charged to every property within City limits based on impervious surface area. The ERU funds maintenance as well as debt service for capital projects. At present, the City's stormwater capital needs exceed available ERU funding.

Strategies	Goal Alignment
A Maintain stream ways and stormwater infrastructure.	2, 3
B Respond to public inquiries regarding drainage issues and flood mapping in a timely and helpful manner and participate in public education efforts.	2, 3
C Manage Capital Improvement Program and Hot Spot implementation.	3
D Update aerial photos and evaluate ERU inventory.	2
E Maintain compliance with NPDES permit, including implementing best practices and completing annual reports, and maintain compliance with all other local, State, and Federal rules and regulations.	2

Performance Measures	Benchmark	2010 Actual	2011 Actual	2012 Actual	2013 Target	2014 Target	Strategy Alignment
Percentage of Inventoried Stormwater Structures in Good or Better Condition	 98.0%	99.4%	99.0%	99.0%	98.0%	98.0%	A
Percentage of Inventoried Equivalent Residential Units (ERU) Collected	 100.0%	96.4%	96.2%	95.9%	97.5%	100.0%	D
Number of Flood Determinations Provided	 400	139	120	136	200	500	B
Construction Site Inspections that Trigger Notices of Violation	 0.0%	66.6%	71.7%	50.0%	50.0%	50.0%	E

Revenue By Fund Expenditures By Category	2012 Actual	2013 Adopted	2013 Revised	2014 Adopted	2015 Approved
Stormwater Utility Fund	9,659,631	17,069,379	10,450,256	16,571,358	10,829,294
TOTAL REVENUES	\$9,659,631	\$17,069,379	\$10,450,256	\$16,571,358	\$10,829,294
Salaries and Benefits	2,113,433	2,391,250	2,400,943	2,482,470	2,543,070
Contractuals	2,702,161	1,929,342	1,964,586	1,970,832	1,980,809
Commodities	401,868	409,851	361,784	358,154	358,154
Capital Outlay	209,194	225,000	225,000	415,000	428,000
Other	4,232,975	12,113,937	5,497,943	11,344,903	5,519,260
TOTAL EXPENDITURES	\$9,659,631	\$17,069,379	\$10,450,256	\$16,571,358	\$10,829,294
TOTAL POSITIONS / FTE	38 / 38	38 / 38	*39 / 39	39 / 39	39 / 39

*One Administrative Aide II position is transferred from Sewage Treatment in the 2013 Revised Budget.



Fleet Maintenance

PUBLIC WORKS & UTILITIES DEPARTMENT

Mission: To support City of Wichita departments in their vehicle and equipment needs.

Service Description: The Fleet Maintenance Division is responsible for the specification, acquisition, operation, and maintenance of all automobiles, light trucks, heavy trucks, heavy equipment, and light equipment used by City departments, with certain exceptions. This service indirectly serves the public by ensuring that City employees have cost-effective, reliable, and safe vehicles, whether their task is responding to a fire call, patrolling neighborhoods, maintaining flood control infrastructure, inspecting buildings, or other City tasks.



Strategies		Goal Alignment
A	Provide maintenance and repair services that maximize the amount of time vehicles and equipment are available to customer departments.	3
B	Implement enterprise-wide fuel management system to improve financial management, preventative maintenance, and eliminate waste.	2, 3
C	Incorporate hybrid, alternative fuel, and right-sized vehicles into the fleet to reduce fuel consumption and promote improved air quality.	2, 3

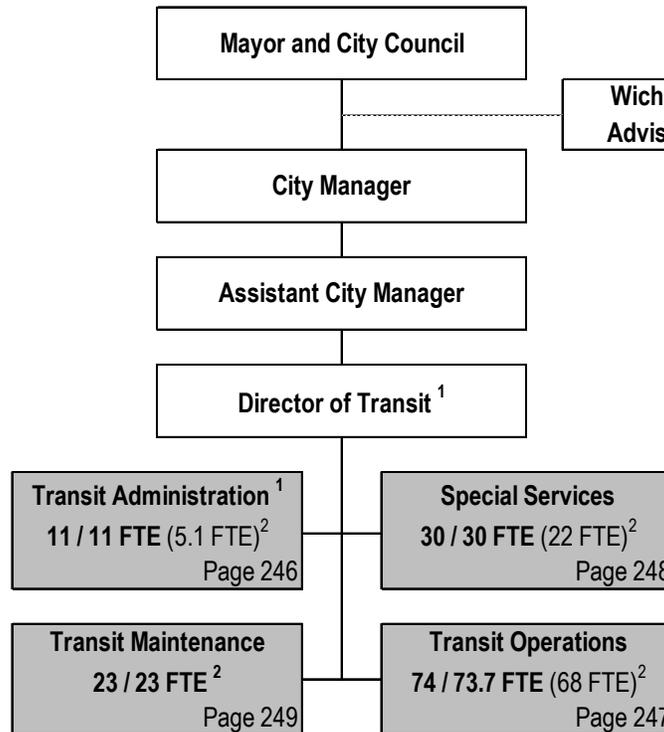
Performance Measures	Benchmark	2010 Actual	2011 Actual	2012 Actual	2013 Target	2014 Target	Strategy Alignment
Police Vehicles Exceeding Replacement Criteria	ICMA 16.1%	0.0%	1.1%	0.0%	0.0%	0.0%	A
Fire Vehicles Exceeding Replacement Criteria	ICMA 21.9%	25.0%	21.1%	4.9%	7.3%	7.3%	A
Light Vehicles Exceeding Replacement Criteria	ICMA 19.3%	9.8%	19.8%	17.0%	20.4%	24.5%	A
Fleet Maintenance Expenditures per Vehicle	ICMA \$3,852	\$3,722	\$3,021	\$3,250	\$3,486	\$3,587	A
Fleet Available for Use	APWA 95.0%	98.4%	98.3%	98.0%	95.0%	95.0%	A
Fleet Current on Preventative Maintenance Services	APWA 95%	98%	98%	98%	95%	95%	A

Revenue By Fund Expenditures By Category	2012 Actual	2013 Adopted	2013 Revised	2014 Adopted	2015 Approved
Fleet Fund	15,150,142	16,464,917	16,083,298	17,205,747	16,636,942
TOTAL REVENUES	\$15,150,142	\$16,464,917	\$16,083,298	\$17,205,747	\$16,636,942
Salaries and Benefits	2,950,547	3,404,682	3,627,731	3,733,708	3,816,020
Contractuals	944,303	1,214,825	1,123,634	1,080,327	1,080,327
Commodities	8,142,435	7,488,200	7,489,933	7,413,290	7,413,290
Capital Outlay	2,583,475	3,342,000	3,342,000	3,779,293	3,808,773
Other	529,382	1,015,209	500,000	1,199,129	518,532
TOTAL EXPENDITURES	\$15,150,142	\$16,464,917	\$16,083,298	\$17,205,747	\$16,636,942
TOTAL POSITIONS / FTE	55 / 55	55 / 55	*57 / 57	57 / 57	57 / 57

*One Account Clerk III position is transferred from Environmental Health and a second from Sewer Maintenance in the 2013 Revised Budget.



In 2011 the Wichita Airport Authority began a phased and systematic effort to convert property to native grasses and wildflowers. Sixty acres have been converted to native varieties, with plans to add approximately 170 more acres by 2016. The Park & Recreation Department will start conversion of 400 acres to native grasses and wildflowers in 2014.



¹ Position included with Transit Administration.

² Non-locally funded positions.

Total Authorized Positions/Full Time Equivalent = 138 / 137.7 FTE (118.1 FTE)²



Authorized Positions

WICHITA TRANSIT

Authorized Positions	Range	2012	2013	2014
Department Director	E82	1	1	1
Assistant Department Director	D71	1	1	1
General Maintenance Supervisor II	C44	1	1	1
Program Coordinator (Mobility Mgr.) ¹	C44	0	1	1
Senior Management Analyst ²	C44	0	1	1
Division Supervisor	C43	1	1	1
Senior Program Specialist ³	C43	0	1	1
Transportation Development Coord. ⁴	C43	3	0	0
Accountant ¹	C41	0	1	1
Program Specialist ¹	C41	0	1	1
Administrative Assistant ³	928	1	0	0
Planning Analyst ²	927	1	0	0
Information Systems Coordinator ⁵	926	0	1	1
Mechanic Supervisor	624	2	2	2
Operations Supervisor I ¹	623	3	6	6
Account Clerk III	621	1	1	1

Authorized Positions	Range	2012	2013	2014
Administrative Secretary	621	1	1	1
Account Clerk II ⁶	619	0	1	1
Customer Service Clerk II ⁶	619	6	4	4
Storekeeper ⁷	619	0	1	1
Customer Service Clerk I	617	1	1	1
Clerk II ⁸	615	0	1	1
Bus Mechanic A	320	6	6	6
Bus Mechanic B	317	5	5	5
Bus Operator	316	64	64	64
Bus Mechanic Helper ⁷	315	4	3	3
Van Driver	314	26	26	26
Bus Utility Worker	312	5	5	5
Clerk I (.90 FTE) ⁸	613	2	0	0
Clerk I (.70 FTE) ⁸	613	0	1	1
TOTAL AUTHORIZED POSITIONS		135	138	138
Transit Fund		135	138	138

¹ Program Coordinator (Mobility Manager), Accountant, Program Specialist, and three Operations Supervisors were added in the 2013 Revised Budget

² Planning Analyst is reclassified as a Senior Management Analyst in the 2013 Revised Budget

³ Administrative Assistant is reclassified as a Senior Program Specialist in the 2013 Revised Budget

⁴ Three Transportation Development Coordinators are eliminated in the 2013 Revised Budget

⁵ Information Systems Coordinator is added in the 2013 Revised Budget. Had be provided by a contractor.

⁶ One Customer Service Clerk II is reclassified as an Account Clerk II and one Customer Service Clerk II is eliminated in the 2013 Revised Budget

⁷ One Bus Mechanic Helper is eliminated and replaced with a Storekeeper.

⁸ One part-time Clerk I is reclassified as a full-time Clerk I and one is changed to at 0.70 FTE position.



Wichita Transit

Mission: To build and operate a sustainable public transit system that provides safe reliable and efficient mobility for all persons while supporting the growth and environmental goals of the community.



ENSURE	PROTECT	PROTECT	CREATE
PHYSICAL SAFETY	PROPERTY	PUBLIC INFRASTRUCTURE	A GROWING COMMUNITY
SUPPORT SERVICES			
Departmental Goals			
<ol style="list-style-type: none"> 1. Provide personal mobility and access for residents. 2. Maintain a safe, dependable and cost effective transportation system. 3. Support local growth and environmental goals of the community. 			
Strategies			
<ol style="list-style-type: none"> A. Improve ADA service delivery and cost-effectiveness. B. Conduct a series of internal assessments to determine cost-effectiveness and efficiency of operations. C. Organize staff and functions to support compliance with federal regulations. D. Implement maintenance assessment recommendations. E. Support local growth and environmental goals of the community. F. Conduct an evaluation of current and proposed transit services relative to connectivity with anticipated development. G. Implement service improvements to support a cleaner environment in the community. 			

Performance Measures	Benchmark	2010 Actual	2011 Actual	2012 Actual	2013 Target	2014 Target	Strategy Alignment
Bus On-Time Performance	100%	87.7%	89.6%	72.6%	83.0%	86.0%	B, F
Bus and Paratransit Fares as a Percentage of Transit Fund Operating Budget	30.0%	29.8%	25.6%	29.8%	32.6%	31.7%	A, B
Percentage of Paratransit Trips Denied	<1.00%	0.51%	0.24%	0.47%	0.53%	0.53%	A, B

Revenue By Fund Expenditures By Category	2012 Actual	2013 Adopted	2013 Revised	2014 Adopted	2015 Approved
Transit Fund	7,404,136	6,607,358	5,858,478	5,958,063	6,073,035
Grant Funds	8,287,086	8,569,156	10,723,583	10,765,874	10,830,743
TOTAL REVENUES	\$15,691,223	\$15,176,513	\$16,582,060	\$16,723,937	\$16,903,778
Salaries and Benefits	7,027,954	7,546,470	7,206,683	7,410,137	7,585,803
Contractuals	4,116,643	3,287,551	3,568,820	3,456,665	3,431,665
Commodities	2,372,164	2,261,218	2,352,750	2,702,068	2,702,068
Capital Outlay	0	0	490,000	0	0
Other	2,174,461	2,081,274	2,963,807	3,155,066	3,184,242
TOTAL EXPENDITURES	\$15,691,223	\$15,176,513	\$16,582,060	\$16,723,937	\$16,903,778
TOTAL POSITIONS / FTE	135 / 134.8	135 / 134.8	*138 / 137.7	138 / 137.7	138 / 137.7

* Position changes result from a reorganization of administrative functions.



Mission: To build and operate a sustainable public transit system that provides safe reliable and efficient mobility for all persons while supporting the growth and environmental goals of the community.

Service Description: Transit Administration is responsible for coordinating the business, planning, and customer service activities of Wichita Transit. This includes coordination grants as well as long and short range strategic planning in partnership with the Federal Transit Administration, Kansas Department of Transportation, and the Wichita Area Metropolitan Planning Organization (WAMPO). Strategies include technology improvements and improved facilities for riders, benches and shelters.

Additionally, Transit Administration coordinates financial activity for Wichita Transit, which includes selling bus passes to the public, as well as internal processes and asset management. While community outreach projects have identified improvements to public transit, implementation of those improvements is stymied by the lack of a funding mechanism that can financially sustain the system.

Strategies	Goal Alignment
A Conduct a series of internal assessments to determine cost-effectiveness and efficiency of operations.	2
B Organize staff and functions to support compliance with federal regulations.	2
C Conduct CNG feasibility study to examine potential fuel savings as well as capital costs.	2
D Support local growth and environmental goals of the community.	3
E Conduct an evaluation of current and proposed transit services relative to connectivity with anticipated development.	3
F Implement service improvements to support a cleaner environment in the community.	3

Performance Measures	Benchmark	2010 Actual	2011 Actual	2012 Actual	2013 Target	2014 Target	Strategy Alignment
Bus and Paratransit Fares as a Percentage of Transit Fund Operating Budget	30.0%	29.8%	25.6%	29.8%	32.6%	31.7%	A
Fixed Route Passengers per Revenue Hour per Bus	24.0	21.6	20.5	19.3	21.0	22.0	A
Overtime Hours as a Percentage of All Hours Paid	2.21%	9.16%	7.94%	7.18%	6.50%	6.50%	A, B

Revenue By Fund Expenditures By Category	2012 Actual	2013 Adopted	2013 Revised	2014 Adopted	2015 Approved
Transit Fund	2,159,380	871,380	1,004,710	1,033,605	1,102,987
Grant Funds	1,423,849	1,058,370	772,004	820,356	835,588
TOTAL REVENUES	\$3,583,229	\$1,929,750	\$1,776,714	\$1,853,960	\$1,938,575
Salaries and Benefits	986,876	820,421	829,092	945,318	1,026,096
Contractuals	1,513,861	851,488	743,133	672,527	672,527
Commodities	37,740	10,608	5,550	5,550	5,550
Capital Outlay	0	0	0	0	0
Other	1,044,753	247,233	198,939	230,565	234,402
TOTAL EXPENDITURES	\$3,583,229	\$1,929,750	\$1,776,714	\$1,853,960	\$1,938,575
TOTAL POSITIONS / FTE	13 / 12.8	13 / 12.8	*11 / 11	11 / 11	11 / 11

*Two part-time clerks are eliminated in the 2013 Revised Budget. One moves is converted to a full-time position and moved to Operations. One Senior Planner is partially funded by Transit but budgeted in MAPD; it does not appear in this position count.



Mission: To build and operate a sustainable public transit system that provides safe reliable and efficient mobility for all persons while supporting the growth and environmental goals of the community.

Service Description: Transit Operations serves Wichita with 16 fixed bus routes in all sections of the City. Service is provided from 6:00 am to 7:00 pm Monday through Saturday.

Buses on 16 single-ended fixed routes run every 30 minutes during weekday peak periods (6:00-8:45 am and 3:45-7:00 pm) and hourly at other times. However, two of those are higher volume routes (South Main and East Harry) and those provide half-hour service throughout the weekday with the assistance of a Federal; Transit Administration Enhanced Services grant. Two lower volume routes (Meridian, Rock Road Shuttle) provide hourly service throughout the day.

Wichita Transit operates the Q Line shuttle service in Downtown Wichita Monday through Saturday evenings. The service connects Old Town, the Intrust Bank Arena, and Lawrence-Dumont Stadium, as well as other downtown attractions.

Strategies	Goal Alignment
A Conduct a series of internal assessments to determine cost-effectiveness and efficiency of operations.	2
B Develop mechanism to utilize automated passenger counters to track ridership and be used as a planning tool.	2
C Develop the capability to utilize automated scheduling to improve run cutting capabilities	2
D Implement service improvements to support a cleaner environment in the community.	3
E Identify ways to reduce travel time to be competitive with the automobile.	3

Performance Measures	Benchmark	2010 Actual	2011 Actual	2012 Actual	2013 Target	2014 Target	Strategy Alignment
Bus On-Time Performance	100%	87.7%	89.6%	72.6%	83.0%	86.0%	E
Bus Operating Overtime Hours as a Percentage of Regular Hours	10.0%	12.8%	12.1%	12.6%	7.5%	7.5%	A
Chargeable Bus Collisions per 100,000 Miles	1.00	1.57	1.28	0.69	1.00	1.00	A
Expenditures for Claims per Million Miles Driven	\$0	\$22,705	\$178,867	\$8,882	\$42,353	\$11,765	A

Revenue By Fund Expenditures By Category	2012 Actual	2013 Adopted	2013 Revised	2014 Adopted	2015 Approved
Transit Fund	3,138,704	3,072,537	2,820,092	2,985,269	3,027,124
Grant Funds	1,930,304	2,824,707	5,446,916	5,943,369	6,004,946
TOTAL REVENUES	\$5,114,008	\$5,897,243	\$8,267,008	\$8,928,638	\$9,032,070
Salaries and Benefits	3,478,833	3,797,501	4,162,674	4,250,510	4,326,214
Contractuals	137,473	149,177	637,673	637,624	637,624
Commodities	1,276,735	1,577,813	1,661,526	2,004,633	2,004,633
Capital Outlay	0	0	0	0	0
Other	220,966	372,752	1,805,135	2,035,871	2,063,598
TOTAL EXPENDITURES	\$5,114,008	\$5,897,243	\$8,267,008	\$8,928,638	\$9,032,070
TOTAL POSITIONS / FTE	68 / 68	68 / 68	*74 / 73.7	74 / 73.7	74 / 73.7

*Three Operations Supervisor I positions are added. Customer Service Clerk II is moved from Special Services; Clerk I is moved from Administration; Bus Utility Worker is moved from Maintenance.



Mission: To build and operate a sustainable public transit system that provides safe reliable and efficient mobility for all persons while supporting the growth and environmental goals of the community.

Service Description: Special Services provides paratransit services for persons with physical or cognitive disabilities that preclude them from using regular fixed route transit. The Americans with Disabilities Act (ADA) mandates that transit agencies offering fixed route service must be complemented with paratransit service. Eligibility for paratransit service is limited to eligible individuals who are certified by Wichita Transit after an in-depth assessment. Special Services provides 30% of ADA paratransit rides in Wichita, and six social service agencies under contract with Wichita Transit provide 70% of rides.



WT paratransit operates from 5:15 am—6:45 pm weekdays and 7:30am –5:00 pm on Saturdays. Clients must schedule service with dispatchers at least 24 hours in advance, though subscription service is available. The fare for service is double the base rate for fixed route service. Because fares cannot recoup costs associated with this service, grants are provided by the Federal Transit Administration and KDOT in addition to support from the City of Wichita General Fund.

Strategies	Goal Alignment
A Improve ADA service delivery and cost-effectiveness.	1
B Conduct an analysis of Wichita Transit and agency service provision characteristics.	1
C Evaluate the ADA paratransit operation for compliance with federal regulations including the Americans with Disabilities Act and Federal Transit Administration procurement guidelines.	1
D Establish a program to coordinate ADA paratransit delivery with social service providers.	1

Performance Measures	Benchmark	2010 Actual	2011 Actual	2012 Actual	2013 Target	2014 Target	Strategy Alignment
Percentage of On-Time Pick-Ups	90.0%	95.2%	94.0%	95.7%	95.0%	95.0%	B, C
Wichita ADA Trips per Revenue Hour per Van	2.41	2.46	1.65	2.10	2.00	2.00	D, E
Percentage of Paratransit Trips Denied	<1.00%	0.51%	0.24%	0.47%	0.53%	0.53%	C, E

Revenue By Fund Expenditures By Category	2012 Actual	2013 Adopted	2013 Revised	2014 Adopted	2015 Approved
Transit Fund	1,398,757	2,090,734	1,476,902	1,392,416	1,401,151
Grant Funds	2,218,612	2,114,891	1,824,097	1,371,585	1,384,644
TOTAL REVENUES	\$3,617,369	\$4,205,625	\$3,301,000	\$2,764,001	\$2,785,796
Salaries and Benefits	1,394,632	1,550,453	1,125,798	1,057,458	1,076,641
Contractuals	1,766,204	1,545,489	1,258,441	1,258,441	1,258,441
Commodities	138,320	195,869	73,141	85,585	85,585
Capital Outlay	0	0	420,000	0	0
Other	318,212	913,814	423,619	362,517	365,129
TOTAL EXPENDITURES	\$3,617,369	\$4,205,625	\$3,301,000	\$2,764,001	\$2,785,796
TOTAL POSITIONS / FTE	31 / 31	31 / 31	*30 / 30	30 / 30	30 / 30

*One Customer Service Clerk II is moved to Operations.



Mission: To build and operate a sustainable public transit system that provides safe reliable and efficient mobility for all persons while supporting the growth and environmental goals of the community.

Service Description: Transit Maintenance conducts all maintenance requirements of the vehicles, as well as other Wichita Transit equipment and facilities. Primary responsibilities are preventative maintenance inspections and major and minor repairs to various vehicle systems, including purchasing and stocking parts and supplies in accordance with Federal Transit Administration (FTA) and City of Wichita policies. Transit Maintenance insures financial internal controls by overseeing fare boxes and vaults, and manages cleaning of vehicles and facilities, which includes benches and shelters.



Wichita Transit has an aging fleet of buses and vans; 34 vehicles are eligible for replacement in 2014 and 7 more vehicles will reach the end of their useful life in 2015 and 7 more in 2017. By 2018, 90% of the fleet should be replaced to maintain service dependability. The City has begun to replace old buses. Four new buses were purchased in 2013 and the City recently approved the purchase of 10 buses in 2014. Wichita Transit has adequate grant funding to replace about 20 of the 50 that need to be replaced over the next 5 years. Current funding is insufficient to support timely fleet replacement.

Strategies	Goal Alignment
A Assess Maintenance Division organizational structure and functions.	2
B Organize staff and functions to support compliance with federal regulations.	2
C Improve mechanic skills through improved training.	2
D Implement improved parts inventory management system.	2
E Update processes and procedures to ensure proper and consistent repair of buses.	2

Performance Measures	Benchmark	2010 Actual	2011 Actual	2012 Actual	2013 Target	2014 Target	Strategy Alignment
Vehicle Miles per Road Call	2,500	2,398	1,814	1,637	1,700	2,000	B, C
Maintenance Overtime Hours as a Percentage of Regular Hours	10.0%	15.8%	6.6%	2.8%	6.0%	6.0%	D, E
Preventative Maintenance Items Completed as a Percentage of Items Scheduled	100%	103.1%	99.1%	89.1%	98.0%	98.0%	C, E

Revenue By Fund Expenditures By Category	2012 Actual	2013 Adopted	2013 Revised	2014 Adopted	2015 Approved
Transit Fund	662,295	572,707	556,943	546,773	541,773
Grant Funds	2,714,321	2,571,187	2,680,565	2,630,564	2,605,565
TOTAL REVENUES	\$3,376,616	\$3,143,894	\$3,237,508	\$3,177,337	\$3,147,338
Salaries and Benefits	1,167,613	1,378,094	1,089,119	1,156,851	1,156,852
Contractuals	699,104	741,397	929,573	888,073	863,073
Commodities	919,369	476,928	612,533	606,300	606,300
Capital Outlay	0	0	70,000	0	0
Other	590,530	547,475	536,283	526,113	521,113
TOTAL EXPENDITURES	\$3,376,616	\$3,143,894	\$3,237,508	\$3,177,337	\$3,147,338
TOTAL POSITIONS / FTE	23 / 23				



In 2011 the Wichita Airport Authority began a phased and systematic effort to convert property to native grasses and wildflowers. Sixty acres have been converted to native varieties, with plans to add approximately 170 more acres by 2016. The Park & Recreation Department will start conversion of 400 acres to native grasses and wildflowers in 2014.

Mission: To provide for the repayment of government debt, collateralized by the full faith and credit of the City's taxing authority.

Funding sources for debt payment include property taxes, sales taxes, transfers from other funds, special assessments and interest earnings.

The City's Debt Policy states that:

- ◆ Long-term borrowing (bonds) is confined to capital improvements and self-insurance programs;
- ◆ Short-term debt is used for bond anticipation purposes;
- ◆ Revenue bonds are issued for projects of enterprise funds;
- ◆ An aggressive retirement program be maintained for existing debt, 10 years for City at-large debt and 15 years for most special assessment debt;
- ◆ General obligation debt finances general purpose public improvements which cannot be financed from current (pay-as-you-go) revenues;
- ◆ Special assessment general obligation debt is used to finance special benefit district improvements; and
- ◆ A minimum Debt Service Fund reserve of \$3 million be maintained.

A component of the debt policy is compliance with the legal debt limit. According to Kansas Statutes (K.S.A. 10-308), bonded indebtedness is not to exceed 30% of the sum of taxable tangible property valuation and motor vehicle assessed valuation within the jurisdiction. The City's compliance with the legal debt limitation is detailed in the table on the right.

New revenue streams directly offset the debt service requirements for the Tourism and Convention (T&C) and Tax Increment Financing (TIF) Districts. The debt service of the TIF Districts is supported by property tax resulting from the improvements in the respective areas.

The target fund balance of the Debt Service Fund is 3.0% of budgeted expenditures. Projects that are under construction but not finalized have caused the reserve level to increase. As unfinished projects are completed, the fund balance will be reduced to the target level.

STATEMENT OF LEGAL DEBT MARGIN AS OF DECEMBER 31, 2012		
A	2012 Tangible Valuation	\$3,111,573,000
B	2012 Motor Vehicle Property – Assessed Valuation	385,358,000
C	EQUALIZED TANGIBLE VALUATION FOR COMPUTATION OF BONDED INDEBTEDNESS LIMITATIONS (A+B=C)	\$3,496,931,000
D	DEBT LIMIT - 30% OF EQUALIZED TANGIBLE VALUATION (C*30%=D)	\$1,049,079,000
TOTAL DEBT		\$1,005,372,462
<u>Debt Applicable to Limit:</u>		
E	General Obligation Bonds	\$258,337,000
F	Less: Amount for Repayment	(88,930,000)
G	LEGAL APPLICABLE DEBT (E-F=G)	\$169,407,000
H	LEGAL DEBT MARGIN (D-G=H)	\$879,672,000
I	TOTAL LEGAL APPLICABLE DEBT AS A PERCENTAGE OF DEBT LIMIT (G/D=I)	16.15%

Revenue Assumptions

Property Taxes

Property tax revenues are based on the assessed valuation of taxable property within the city limits. The appraised valuation is determined by the County Appraiser. The assessment percentage, as prescribed by the State Constitution, is applied to derive the assessed valuation. The assessed value is then multiplied by the tax rate (expressed in terms of "mills" per \$1) to derive property tax revenue. Property taxes account for over one fourth of the revenues to the Debt Service Fund.

Receipts are directly impacted by growth in assessed valuation. Adopted in March 2012, the CIP was based on assessed valuation growth of 0.3% in 2012, 1.7% in 2013 and 4% in 2014. Assessed valuations have been revised downward for the operating budget and can be found in the Financial Summaries section. Annual increases in assessed valuation are affected by several factors, including reappraisal of property by the County Appraiser, annexation of new property by the City of Wichita, and new construction or changing classification of property.

Forecasting assessed valuation growth, particularly over a 10 year period, is difficult. Growth from 1999—2009 averaged 6%. During the planning period (2011 - 2020), average annual growth of 4.3% was forecasted. The forecast assumed no material annexation activity. In addition, based on the exemption of machinery and equipment, as approved by the 2006 Legislature, valuation of personal property is expected to continue to decline, reaching an estimated taxable valuation of \$0 in 2018. Assessed valuation projections are included in the General Fund financial plan section.

Based on the assumed assessed valuation growth, the estimated property taxes generated can be calculated based on an assumed mill levy and a delinquency assumption. From 1990 through 2008, the mill levy for the debt service fund was set at approximately 10 mills. For 2009, the Council approved a shift of 1 mill from the Debt Service Fund to the General Fund (reducing the Debt Service Fund mill levy for 2009 to approximately 9 mills). The mill levy was reduced by 0.5 mill in 2010, and another 1 mill in 2011. The mill levy is budgeted to increase to 8 mills in 2013 and to return to 8.5 mills in 2014. Based on historic trends, a delinquency of 6.0% is budgeted.

Motor Vehicle Taxes

This tax is based on KSA 79-5101 et seq., which provides for 20 classes in which all vehicles are valued. The taxable value of the vehicles is defined as 20.0% of the class value. Revenues are driven primarily from valuation, which in turn is based on the level and type of new vehicle sales, as well as the change in the total number of vehicles. The tax rate on vehicles is the average county-wide mill levy (not including the 20 mill state component of school district property taxes), with the City receiving a share proportionate to the city's taxing effort as a ratio of the taxing effort of all other jurisdictions within the county.

Industry-wide in 2007 and 2008, there was a reduction in sales of larger, more expensive SUV's due to higher gasoline prices. In addition, to the extent that higher gasoline prices and the economic downturn diminish spending on durables such as vehicles, motor vehicle tax receipts are expected to be impacted.

Motor vehicle tax receipts have historically grown at 3.6% annually (1992 to 2010). Growth in 2008 slowed to 2.0%, with no growth in 2009. The 2011-2020 Adopted CIP assumes growth of 1.7% in 2011, 3.0% in 2012, and 3.6% for 2013 to 2020. The forecast for the

Debt Service Fund in the operating budget has been revised to 4.5% in 2013, 3% in 2014 and 3.5% longer term. The forecast assumes no material change in the ratio of the City's taxing effort to the taxing effort of all jurisdictions within the corporate limits of Wichita.

Concurrent with the shift of 0.5 mill from the Debt Service Fund levy to the General Fund levy in both 2013 and 2014, Motor Vehicle Tax revenues in the Debt Service Fund are projected to increase at a rate of 9.6% and 9.1% respectively in 2013 and 2014. Based on State statute, motor vehicle tax revenues are allocated based on the ratio of the taxes levied effort in each taxing fund.

Special Assessments

These assessments fund capital improvement projects approved by the City Council. When a project is approved, the cost of that project is assessed based on the project plan. Those assessments are then collected annually from property owners. Typically, assessments last for 15 years, matching the term of the bonds used to finance the improvements. Although the collection rate on special assessments is nearly 100%, some amounts are not collected in the year they are assessed. These amounts are reflected in the Special Assessment delinquencies timeline.

New Special Assessments revenue growth is based on projected activity, which can vary annually. Since any new bonding costs are offset by increased Special Assessment revenues, the impact of the accuracy of the Special Assessment revenue estimate nets out with decreased projected debt service.

Transfers In

Transfers to the Debt Service Fund are typically made to offset the cost of debt service for projects specifically related to a specific funding source.

These transfers are primarily from TIF funds, to service debt on TIF related projects; from the Tourism and Convention Fund, to pay off bonds issued for convention center projects; or from the Local Sales Tax Fund, to finance GO bonds issued for CIP projects (primarily US 400/Kellogg) paid from the City's share of the one cent countywide sales tax. The specific transfers are itemized below:

- T&C Fund - Conference Center Parking Garage: Transient Guest Tax Fund revenues are used to offset costs associated with GO bonds issued for the Conference Center Parking Garage. These bonds will be retired in 2013.
- T&C Fund - Conference Center: Transient Guest Tax Fund revenues are used to offset costs associated with GO bonds issued for the Conference Center. These bonds will be retired in 2013.



Debt Service Fund

- East Bank TIF: This transfer funds the debt service on bonds issued in 1998 for Century II improvements, street projects and riverbank improvements. These bonds will retire in 2013. Bonds were also issued subsequently in 2007 for WaterWalk improvements with an expiration in 2022.
- 21st/Grove TIF: This debt service funds a 1997 bond issued for the site acquisition and site improvements of the Cessna Training and Day Care Center in the amount of \$1.3 million.
- Gilbert and Mosley TIF: This transfer funds the debt service for costs associated with the investigation and remediation of groundwater contamination located within the Gilbert and Mosley Site Redevelopment District.
- Old Town Cinema TIF: This transfer funds the debt service on the Old Town Cinema Parking Garage.
- Local Sales Tax Fund: GO/LST bonds are issued mainly to finance the construction of the US 400 / Kellogg freeway. These bonds are serviced by funds collected pursuant to Sedgwick County resolution 167-1985, which authorized a one cent countywide sales tax. Sales tax receipts are initially accounted for the Local Sales Tax Fund, with the amount necessary to service bonds issued transferred to the Debt Service Fund annually.
- CDBG Section 108 Loan: This loan revenue is received from Cessna for the issuance of a Section 108 loan through HUD to fund the construction of the sub-assembly facility and the learning/day care facility in the 21st and Grove TIF project. Transfers are scheduled through 2013.

- Economic Development Fund—Jabara Hangar: These transfers retire bonds issued for a hangar at Jabara Airport. The transfers from the Economic Development Fund are offset by lease payments for the facility.

Interest Earnings

This revenue stream is largely dependent upon market rates for investments permitted under the City's Investment Policy, as well as the size of the pool of investment funds. Revenues have decreased since 2006, as interest rates have decreased. Given that the revenue forecast is dependent on factors outside the City's control, such as the federal monetary policy, interest earnings are forecasted relatively conservatively during the planning period.

Other Revenue

This revenue is relatively unpredictable, and generally consists of premiums received on bond issuances.

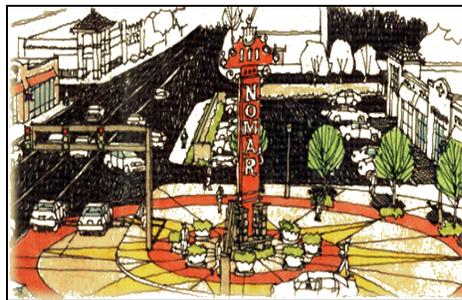
Revenues By Sources / Expenditures By Category	2012 Actual	2013 Adopted	2013 Revised	2014 Adopted	2015 Approved
Property & Motor Vehicle Taxes	26,193,907	27,788,810	27,725,716	29,527,249	30,037,059
Special Assessments	3,070,457	36,428,376	3,334,790	3,636,784	3,764,069
Interest Earnings	2,146,851	100,000	0	0	0
Transfers & Reimbursements	22,564,463	29,476,199	24,094,500	26,469,989	29,765,562
TOTAL PROGRAM REVENUES	\$83,705,161	\$93,793,385	\$86,374,794	\$93,009,454	\$97,382,587
Existing Debt Service	68,864,527	63,394,649	71,004,963	65,154,550	63,453,237
Temporary Notes	20,403,885	16,200,000	22,000,000	18,000,000	12,000,000
New Debt Service	0	17,323,839	2,466,056	13,596,102	24,745,928
TOTAL PROGRAM EXPENDITURE	\$89,493,468	\$96,918,488	\$104,685,493	\$96,918,488	\$98,497,033
TOTAL POSITIONS / FTE	0 / 0	0 / 0	0 / 0	0 / 0	0 / 0



Debt Service Expenditures by Fund

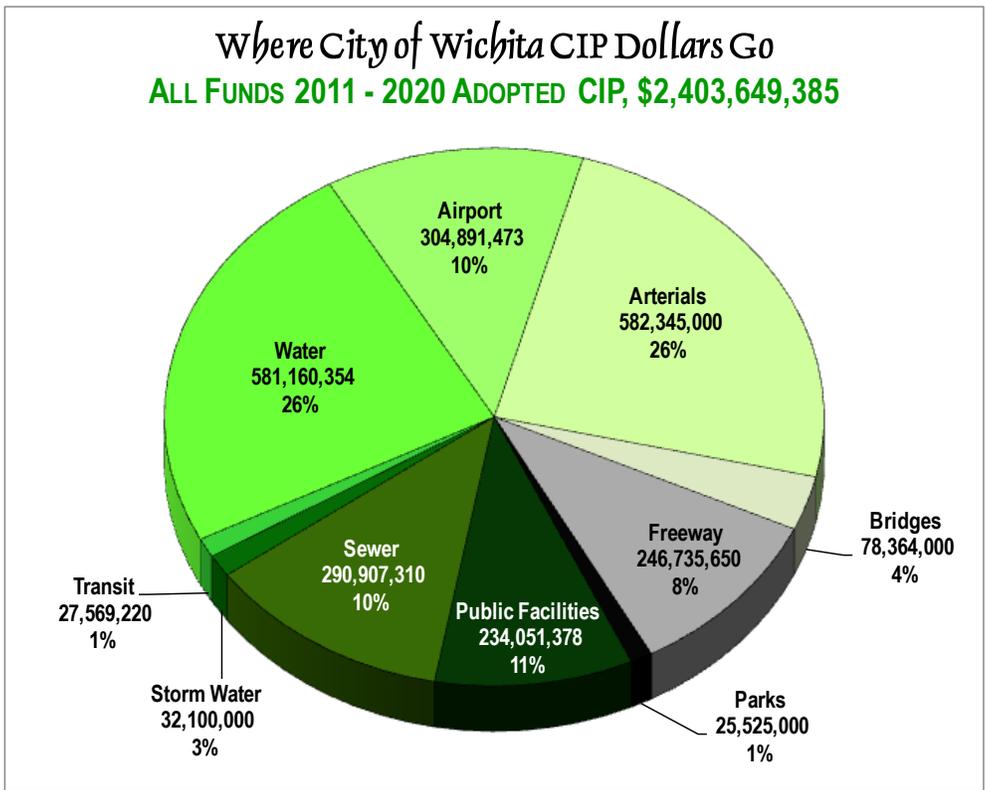
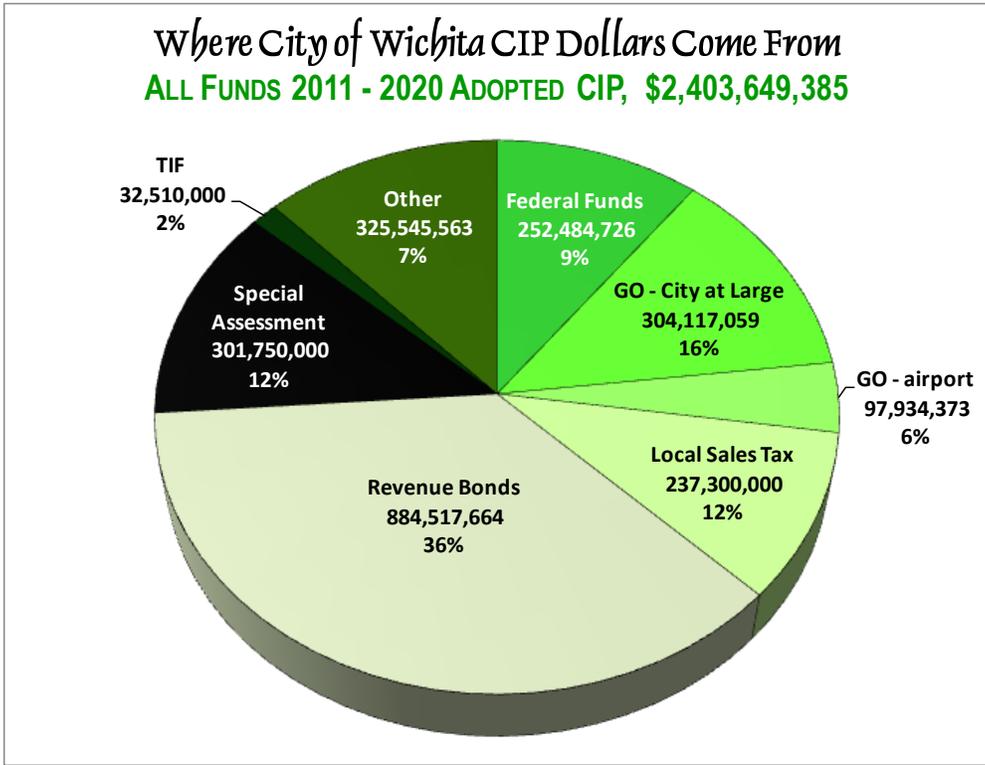
Debt Service Expenditures by Fund	2012 Actual	2013 Adopted	2013 Revised	2014 Adopted	2015 Approved
DEBT SERVICE FUND	89,268,412	96,918,488	95,471,019	96,750,652	100,199,165
STORMWATER UTILITY FUND	3,426,888	3,957,350	4,876,971	4,697,562	4,796,170
SEWER UTILITY FUND	15,835,661	21,904,757	23,683,041	23,541,302	24,668,144
WATER UTILITY FUND	20,670,142	29,319,946	31,732,999	33,723,563	39,893,367
AIRPORT FUND	1,286,951	1,293,080	1,293,080	1,294,570	1,295,520
GOLF FUND	372,051	365,851	409,990	397,750	382,250
TOTAL	130,860,105	153,759,472	157,467,100	160,405,399	171,234,616

Note: All debt service expenditures are presented by fund and for the budget years. Expenditure figures include principal and interest payments, as well as other financing costs.





Capital Improvement Program Project Financing





Adopted 2011-2020 Capital Improvement Program

The 2011-2020 Capital Improvement Program (CIP) includes a 10-year capital budget for infrastructure, parks, and facility improvements crucial to the region's livability. This plan is the result of an inclusive process that incorporated input from the public, elected officials, and various staff. It is structured to support the City Council's core strategic priorities—CIP funds are being used mainly to support public safety operations, protect the community's investment in its infrastructure networks, and assist in creating an environment that fosters economic development opportunities.

The process began in 2010 with a strategic review of current and future needs. The review and development of the CIP was done in accordance with Administrative Regulation 2.8, which defines the responsibilities of the City staff committee involved in the process. Additionally, the financing of public improvements is guided by City Council Policy 2. The overall policy direction provided by the governing body, as well as staff proposed policy changes, guided the development of the Adopted CIP.

Major Policy Issues: The 10-year capital improvement program is a balance between developing and maintaining appropriate infrastructure assets to achieve City goals, while at the same time maintaining fiscal responsibility. The Proposed CIP includes a number of projects which will enhance the community for decades to come. The program is accomplished in a financially viable manner. However, the plan does rely on increased financial leverage.

The CIP, in conjunction with the State of Kansas's TWORKS program, would complete the Kellogg freeway in east Wichita, and continue planning and purchase of right of way for the future expansion of west Kellogg. However, this plan will increase local sales tax funded debt in the next four years. A new Airport terminal and garage will be constructed, but with an increase in debt. Although funded by Airport revenues, the debt will be GO, which will increase the City's debt limit usage. Payment of bonded ASR debt, as well as implementation of additional water and sewer utilities infrastructure work is planned. Higher utility rates will be needed to support increased debt levels. A significant number of GO-at large projects are included, particularly in the next four years. These include \$30 million for a new central library and \$19 million for a new Heartland Readiness Training Center, as well as several large arterial and bridge projects. These will result in considerably more GO-at large debt over the next five years, although the debt is projected to rapidly amortize.

Debt Load: Most of the planned spending included in the CIP is based on debt issuances. In order to measure debt levels, three metrics have been developed. Benchmarks were identified in a

2001 study by Standard & Poor's of the 41 municipalities with a AAA bond rating, meaning that they represent the average debt levels for cities with the highest bond ratings and populations of more than 250,000. The metrics do not indicate the appropriate level of debt; however, they do provide a view of whether debt is increasing or decreasing, and how that debt level compares to the nation's most financially sound cities.

Total at-large debt as a percentage of assessed valuation is expected to climb, and exceed the benchmark in years 2015-2018. This is reflective primarily of the GO debt that will be issued to fund the new library, the readiness center and a host of arterial and bridge projects in 2012-2014. Likewise, total debt per capita is expected to climb and peak in 2016, but not exceed the benchmark. The amount of the annual GO at-large debt service as a ratio of the Debt Service Fund's GO capacity is expected to steadily climb from the historically low levels of 2009. In the last five years of the CIP period, this measure will exceed the benchmark, largely a result of servicing the debt that is anticipated to be accumulated from 2015 through 2018. In addition, the annual GO at-large debt service as a ratio of total property taxes collected is expected to climb from historically very low levels to a peak of 27% in 2019. This is not problematic, but it does reflect a potential reduction in future financial flexibility.

Financial & Policy Issues

The CIP will be affected by numerous factors over the course of its 10 year plan. This is the first year in which the CIP will be renewed annually—the annual revision process will allow for the City's capital plan to be revised with updated data, assumptions, and program needs. An annual revision process will allow for more flexibility to change course in order to meet the public's needs and respond to the economic issues that can change project dynamics. The following issues will impact projects and may lead to revisions in next year's CIP.

- **Property Tax Collections** - The major financing source for arterials, bridges, public facilities, and park projects is the funding derived from property tax receipts. The deteriorated housing market, coupled with the stagnant local economy, has resulted in flat assessed valuation from 2010 through 2012. The valuation changes affect the City's capacity to fund new projects, and it is important that the City resumes reasonable valuation growth in the future. The financial plan assumes reasonable valuation growth in 2013, and the CIP would need to be revised next year if the assumption of future growth is not realized.
- **Sales Tax Revenues** - The Local Sales Tax (LST) Fund will finance the floodway bridge, arterial improvements, and continued expansion of Kellogg. Almost all revenue in the LST Fund is generated through the countywide 1% sales tax, a

portion of which is provided to the City of Wichita. Sales tax collections experience a high degree of volatility due to economic conditions. There have been multiple factors pulling down sales tax revenue. Median household income for the area dropped by 2.5% between 2009 and 2010, according to the U.S. Department of Commerce. Also, the number of unemployed Wichitans stabilized at a rate in line with the peak of the prior recession. These conditions could prolong the stagnant performance of sales tax collections.

- **Interest Rates & Construction Costs** - The interest rates on issued debt and the cost for construction can change substantially due to economic variables and both have a major effect on the costs associated with the CIP projects. This CIP assumes moderate cost increases for construction materials and contractors. The current economic environment has resulted in attractive construction prices, though it is likely to change when the economy resumes healthy growth. Also, any notable increase in the interest rates would lower the capacity to take out new debt. Interest rates can change due to financial market conditions or changes to the City's bond rating. If either construction costs or interest rates change materially over the next year, the next CIP would need to account for the shift in debt capacity to fund new projects.
- **Water & Sewer Improvements** - Both the Water and Sewer Funds have been under review since structural financing deficiencies were discovered in early 2010. That review is ongoing, with a detailed cost of service analysis (COSA) recently completed. The COSA provides recommendations for changes to the rate structure that will allow the utilities to adequately maintain infrastructure and expand capacity. This CIP includes a set of projects based on the COSA recommended rate adjustments.
- **Other Rate & User Fee Changes** - Neither the Storm Water and Golf funds have financial capacity for new projects. The Equivalent Residential Unit (ERU) rate that generates revenue for the Storm Water Fund can adequately fund operating expenditures and currently planned CIP projects, but no new projects can be initiated unless either an ERU increase is approved, or projects are shifted to GO-at large debt (serviced from the Debt Service Fund). Golf projects are in a similar situation, with current rates (most recently increased in 2009) unable to support the new projects identified (but not funded) in the CIP.

The CIP contains 345 capital projects that total \$2.4 billion between 2011 and 2020. A variety of funding sources would be used to finance these projects. Property taxes account for 13% of the total CIP financial resources, and it is one source used as leverage to secure state and federal grants (comprising 16% of the CIP). User fees and usage rates combine to form the most substantial revenue source of the CIP, with the utility funds constituting 36% of total

revenue sources. These rates are generated through such municipal enterprise activities as the water and sewer operations, storm water functions, and the golf courses. Additionally, half of the City's share of the 1% countywide sales tax is devoted to the CIP, comprising over \$237 million of CIP funding over the 10-year planning period. Airport Fund revenues are derived from Passenger Facility Charges, tenant leases, and other passenger-based income—these combine to provide 8% of the overall CIP funding, which will be used to finance the new terminal and garage. Tax Increment Financing (TIF) districts and other funds round out the \$2.4 billion CIP.

Improvements to arterials, bridges, parks, and public facilities are primarily reliant on property tax revenue to support payback of GO bonds, while other projects are backed by a variety of revenue sources. The City uses GO bonds and notes, revenue bonds, sales tax-backed GO bonds, grants from the federal and state governments, and funding from other entities. The most notable funding source are the GO bonds that are backed by the full faith and credit of the City. General Obligation bonds provide debt financing not only for property tax-funded projects but also for capital improvement projects where debt service payments are paid by City enterprises (such as Airport, Golf and Storm Water), and special assessments. Based on Generally Accepted Accounting Principles (GAAP), the debt service payments for General Obligation debt are spread to either the Debt Service Fund or the various enterprise and internal service funds, as appropriate.

Strategic Priorities

CIP projects were considered in accordance with the four strategic priorities established by the City Council. The following are the notable projects and improvements related to the City Council's four priority areas. It is important to note that the majority of public safety expenses are for personnel and contractual costs, so there is a larger piece of the operating budget dedicated to public safety.

- **Ensuring the Physical Safety of Citizens:** Numerous CIP projects enable better crime prevention and help create a safer community. The \$90 million Heartland Preparedness Center is a joint venture with Sedgwick County, the National Guard, and the Marine Corps. The Preparedness Center will house consolidated training facilities for national agencies and local law enforcement. Two police substation relocations are also planned, which will bring police locations in line with Wichita's eastern and western growth areas. A mobile radio program is funded to bring public safety and other personnel onto the federally mandated digital system.
- **Protecting Property:** Property protection is emphasized in this CIP, with nearly \$31 million slated for new fire apparatus over the next 10 years. Additionally, about \$3 million is planned for aging fire station maintenance and to finish the fire regional

training facility. These improvements will ensure the best possible response when residents and business owners call with a property emergency. To help preserve property in flood prone areas, there is \$34 million designated for storm water planning and flood mitigation projects.

- **Protecting the Investment in Public Infrastructure:** Infrastructure is the major focus of the CIP, with \$1.48 billion allocated for arterials, bridges, storm water, freeways, water, and sewer improvements. The CIP focuses funding on maintenance of existing assets while also incorporating growth forecasts for when and where new infrastructure will need to be constructed. Investments made in our infrastructure networks by previous generations are maintained by this CIP while also providing prudent new funding for areas key to Wichita's continued expansion.
- **Promoting a Sustainable, Growing Community:** A wide range of projects will help Wichita to be a growing community. Transit improvements totaling \$27.6 million will result in a system with better equipment for passengers, while the \$200 million for the new airport terminal and garage will create a vital point of entry for the next several decades. Arts and cultural facilities will be enhanced—the new central library is planned at \$30 million, while Century II is slated for \$17 million in improvements.

Changes from the Previous CIP And Unfunded Projects

While this CIP is aligned with the direction of the 2009-2018 Adopted CIP, there are some notable differences between the two plans. Additionally, 189 projects were identified but not funded. If the unfunded projects are priorities, then alternatives can be identified for their inclusion in the CIP. Notable policy items regarding these issues are explained in the following bullet points.

- **Downtown Parking & Street Improvements:** Downtown improvements are heavily represented in the CIP, but there is \$59.5 million in unfunded projects to improve parking and street access. Even without these projects, the core area will undergo notable streetscape and transportation improvements that will enhance downtown accessibility, which is an important component of the City's economic development plans.
- **Railroad Master Plan Implementation:** The City intends to complete projects that will mitigate the issues surrounding at-grade rail crossings; however, the sales tax funding to pay for the improvements has already been dedicated to the Kellogg expansion project.

- **Water & Sewer Projects:** The current cost of service analysis recommends a rate structure that will fund critical water and sewer utility projects to ensure infrastructure maintenance and regulatory compliance, thus creating a viable utility both now and in the future. Two water and sewer projects—ASR Phase II and the federally mandated Biological Nutrient Removal (BNR) - will be financed by GO bonds and paid back by utility revenue. Doing so will improve the debt coverage ratio required by the utilities' bond covenants, while ensuring that the projects are paid through user fees. However, the GO debt will decrease the City's legal debt margin.

Conclusion

The CIP is based on the policy direction provided by the City Council's four core strategic priorities of protecting life, property, and infrastructure investment, while promoting a sustainable and growing community. This \$2.4 billion, 10-year plan is an effort to be consistent with Council policy guidance, to be fiscally responsible, and to provide a vision for what the community can become by the end of the decade. This vision includes:

- Building a new airport terminal and parking garage
- Expanding east Kellogg past K-96 while providing funding for continued work on the west side and remaining sections of the freeway
- Improving streets and bridges, with a focus on improving Wichita's existing transportation network
- Emphasizing public safety through the construction of new east and west side police stations, the construction of the new Heartland Preparedness Center, continued maintenance of aging fire stations, and the replacement of fire apparatus
- Expanding water capacity through Water Master Plan projects, and enhancing water infrastructure
- Constructing a new bridge over the floodway to better serve Wichita's west side
- Enhancing downtown through the renovation of Century II and other core area projects

This adopted CIP has been formulated with input from stakeholders and has been shaped by the engineering needs identified by City staff. Limited resources are used to provide for sensible development opportunities and reliable infrastructure. The improvements will benefit Wichita for decades, preparing the community for future growth.



Photo courtesy of Ty Richardson

In 2011 the Wichita Airport Authority began a phased and systematic effort to convert property to native grasses and wildflowers. Sixty acres have been converted to native varieties, with plans to add approximately 170 more acres by 2016. The Park & Recreation Department will start conversion of 400 acres to native grasses and wildflowers in 2014.

Summary of CIP Expenditures by Project Category

EXPENDITURES	2011	2012	2013	2014	2015
Airport	217,426,000	22,333,250	17,012,000	3,212,000	3,164,000
Arterials	61,988,000	75,940,000	79,907,000	49,935,000	71,775,000
Bridges	16,401,000	33,331,000	20,812,000	500,000	1,190,000
Freeways	32,035,650	25,400,000	32,300,000	29,000,000	31,500,000
Parks	1,105,000	4,810,000	4,330,000	585,000	1,985,000
Public Facilities	16,308,800	43,612,000	45,035,368	65,672,010	22,129,600
Sewer	20,501,220	17,859,400	19,750,080	13,118,830	25,521,020
Storm Water	3,850,000	2,250,000	3,500,000	2,925,000	2,000,000
Transit	3,855,350	425,000	807,750	4,021,250	2,739,250
Water	26,151,223	36,317,706	36,170,068	34,146,320	231,019,307
TOTAL EXPENDITURES	399,622,243	262,278,356	259,624,266	203,115,410	393,023,177

Expenditures by Type

CIP expenditures are categorized in the following ten areas.

1. AIRPORT (\$304,891,473) - These improvements are at either Jabara (\$8.4 million) or Mid-Continent Airport (\$296.4 million). Improvements are financed with airport revenues, federal funds, PFC's, and operating fund cash.

2. ARTERIALS (\$582,345,000) - These projects improve major streets and intersections. Most are financed by special assessments (\$300 million) and with GO bonds — at large (\$107 million). Sales tax funds (\$94 million), TIF funds (\$25 million) and federal funds (\$52 million) are also significant financing sources.

ARTERIALS FUNDING SOURCES	
FUNDING SOURCE	TOTAL CIP
GO Bonds	107,220,000
Federal Funds	52,075,000
Special Assessments	300,000,000
TIF Funds	24,810,000
Local Sales Tax	94,000,000
Other sources	4,240,000
TOTAL	582,345,000

3. BRIDGES (\$78,364,000) - The largest funding source for these projects is local sales tax funds (\$50 million) to fund the floodway bridge. The remaining projects are funded with GO bonds (\$23 million) and federal funds (\$6 million).

BRIDGES FUNDING SOURCES	
FUNDING SOURCE	TOTAL CIP
GO Bonds	22,580,000
Local Sales Tax	50,000,000
Federal Funds	5,784,000
TOTAL	78,364,000

4. FREEWAYS (\$246,735,650) - The largest funding source for these projects is state TWORKS funding (\$140.4 million). Local sales tax funding (\$93.3 million), GO bonds (\$0.8 million), federal funds (\$2.2

FREEWAYS FUNDING SOURCES	
FUNDING SOURCE	TOTAL CIP
GO Bonds	798,650
Local Sales Tax	93,300,000
State Funds	140,400,000
Other sources	12,237,000
TOTAL	246,735,650

Summary of CIP Expenditures by Project Category

EXPENDITURES	2016	2017	2018	2019	2020	TOTAL
Airport	17,444,000	10,935,257	4,724,167	4,298,405	4,342,394	304,891,473
Arterials	41,525,000	51,425,000	43,300,000	57,425,000	49,125,000	582,345,000
Bridges	540,000	1,310,000	2,700,000	830,000	750,000	78,364,000
Freeways	8,500,000	43,000,000	43,000,000	1,000,000	1,000,000	246,735,650
Parks	1,280,000	1,530,000	2,050,000	4,050,000	3,600,000	25,325,000
Public Facilities	7,401,600	5,771,600	8,203,600	11,576,800	8,340,000	234,051,378
Sewer	17,581,210	28,465,460	33,876,260	57,865,270	56,368,560	290,907,310
Storm Water	1,000,000	1,500,000	0	0	15,075,000	32,100,000
Transit	3,760,900	3,862,650	4,072,370	1,325,000	2,699,700	27,569,220
Water	31,051,895	20,016,951	113,013,748	25,856,247	27,416,890	581,160,355
TOTAL EXPENDITURES	130,084,605	167,816,918	254,940,145	164,226,722	168,717,544	2,403,449,385

million) and other funds (\$10 million) make up the other funding sources. Other funds are mostly private contributions and special assessments on an interchange project.

5. PARKS (\$25,325,000) - The largest funding source for these projects is GO bonds (\$23 million). A total of \$1.5 million in private funds is budgeted to match local funds for Botanica improvements. TIF funds make up \$0.9 million of the financing sources for a project in the proposed C.O.R.E. TIF.

PARKS FUNDING SOURCES	
FUNDING SOURCE	TOTAL CIP
GO Bonds	22,925,000
TIF Funds	900,000
Other sources	1,500,000
TOTAL	\$25,325,000

6. PUBLIC FACILITIES (\$234,051,378) - The largest funding source for these projects is GO bonds (\$143 million). Federal funds total \$56 million, primarily for the Heartland Preparedness Center. Guest tax revenues (\$14 million) are utilized to fund convention center improvements. TIF funds (\$7 million) and private funds (\$3 million), and Sedgwick County contributions (\$14 million) fund various improvements.

PUBLIC FACILITIES FUNDING SOURCES	
FUNDING SOURCE	TOTAL CIP
GO Bonds	142,833,139
Federal Funds	56,000,000
Transient Guest Tax	13,648,500
TIF Funds	6,800,000
Other sources	14,769,739
TOTAL	\$234,051,378

7. SEWER (\$290,907,310) - These projects are funded exclusively from revenues generated by the Sewer Utility.

8. STORMWATER (\$32,100,000) - The largest funding source (\$12 million) for these projects is revenue from the Stormwater Utility. Another \$9 million is financed by Sedgwick County and Special Assessments fund \$2 million of the Storm Water CIP. Federal funds account for \$6 million and GO bonds account for \$3 million of the Storm Water CIP.

9. TRANSIT (\$27,569,220) - Transit projects are financed mostly by federal funds (\$19 million), matched with GO bond funds (\$5 million).

10. WATER (\$581,160,355) - The projects are entirely financed by revenues generated by the Water Utility.

Summary of CIP Revenue Sources by Type

SOURCES BY TYPE	2011	2012	2013	2014	2015
GO—CITY AT LARGE	24,323,700	50,183,000	43,219,584	52,435,555	46,452,450
LOCAL SALES TAX	50,400,000	45,000,000	33,700,000	17,400,000	19,900,000
TRANSIENT GUEST TAX*	1,800,000	2,609,000	1,914,500	7,325,000	0
UTILITY FUNDS:					
Airport	58,630,487	12,430,725	9,827,650	3,212,000	2,499,000
Storm Water Utility	650,000	150,000	2,650,000	475,000	150,000
Sewer Utility	20,501,220	17,859,400	19,750,080	13,118,830	25,521,020
Water Utility	26,151,223	36,317,706	36,170,068	34,146,320	231,019,307
SPECIAL ASSESSMENTS	30,900,000	30,250,000	30,000,000	30,600,000	30,000,000
TIF FUNDS	12,090,000	8,520,000	9,700,000	1,100,000	1,100,000
FEDERAL	87,871,139	41,805,625	41,584,000	6,807,000	13,606,400
OTHER FUNDS:					
Passenger Facility Charges	83,855,204	4,971,900	7,184,350	0	0
Sedgwick County	0	1,240,000	1,049,034	14,220,705	500,000
State	374,270	216,000	21,800,000	21,800,000	21,800,000
Other	2,075,000	9,775,000	1,075,000	475,000	475,000
GRAND TOTAL SOURCES	399,622,243	262,278,356	259,624,266	203,115,410	130,084,605

Revenue Sources by Type

Revenues used to finance the CIP fall into eight categories. Each of these categories is reviewed below.

1. GO—CITY AT LARGE (\$303,917,059) - GO bonds financed by the City at large are used primarily for arterials, public facilities, parks and bridges. The debt service for these bonds is financed through the Debt Service Fund, primarily through the property tax levy. The Adopted CIP includes \$107 million in arterial projects financed with GO—at large funding, with \$23 million for bridges, \$23 million for parks, and \$143 million for public facilities.

2. LOCAL SALES TAX (\$237,300,000) - A large portion of these funds support improvements to US 400; however, \$50 million is included for the Floodway bridge and \$93 million for arterial and residential street projects.

3. TRANSIENT GUEST TAX (\$13,648,500) - These revenues are used to fund improvements to the Century II convention center.

4. UTILITY FUNDS:

- **Airport (\$97,934,373)** - Airport revenues will be used to fund \$98 million in improvements at the Airport, including a new terminal building.

- **Storm Water (\$12,450,000)** - GO bonds are used to finance Storm Water Utility projects, with debt service funded with ERU revenues.

- **Sewer (\$290,907,310)** - Sewer Utility projects are financed by revenues generated by the Utility. These revenues finance the debt service on revenue bonds. The aggressive amount of bonds issued to fund the CIP will require annual rate adjustments for the Utility.

Summary of CIP Revenue Sources by Type

SOURCES BY TYPE	2016	2017	2018	2019	2020	TOTAL
GO—CITY AT LARGE	9,908,800	14,019,150	13,703,070	29,781,800	18,939,950	303,917,059
LOCAL SALES TAX	16,025,000	17,675,000	15,150,000	11,050,000	11,000,000	237,300,000
TRANSIENT GUEST TAX*	0	0	0	0	0	13,648,500
UTILITY FUNDS:						
Airport	2,434,000	7,128,363	855,608	452,420	464,120	97,934,373
Storm Water Utility	150,000	650,000	0	0	7,575,000	12,450,000
Sewer Utility	17,581,210	28,465,460	33,876,260	57,865,270	56,368,560	290,907,310
Water Utility	31,051,895	20,016,951	113,013,748	25,856,247	27,416,890	581,160,355
SPECIAL ASSESSMENTS	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	301,750,000
TIF FUNDS	0	0	0	0	0	32,510,000
FEDERAL	22,251,500	11,379,794	9,855,259	8,545,985	8,778,024	252,484,726
OTHER FUNDS:						
Passenger Facility Charges	0	0	0	0	0	96,011,454
Sedgwick County	0	0	0	0	7,500,000	24,509,739
State	207,200	38,007,200	38,011,200	200,000	200,000	142,615,870
Other	475,000	475,000	475,000	475,000	475,000	16,250,000
GRAND TOTAL SOURCES	130,084,605	167,816,918	254,940,145	164,226,722	168,717,544	2,403,449,385

• **Water (\$581,160,355)** - Water Utility projects are financed by revenues generated by the Utility. These revenues finance the debt service on revenue bonds. The aggressive amount of bonds issued to fund the CIP will require annual rate adjustments for the Utility.

5. SPECIAL ASSESSMENT BONDS (\$301,750,000) - These proceeds are used to fund neighborhood improvements, usually in fringe areas. These improvements are financed through special assessments on property owners. Those special assessments will be used to service bonds sold to finance the improvements.

6. TIF (\$32,510,000) - The CIP includes projects financed from three Tax Increment Financing (TIF) Funds. The proposed C.O.R.E. TIF is budgeted to fund \$6.9 million in improvements. The bulk of the TIF financed projects are in the Arena Area TIF.

7. FEDERAL FUNDS (\$252,484,726) - Federal funds are used for three significant projects: the Heartland Preparedness Center (\$89.9 million), Airport terminal project (\$25 million), and Transit equipment (\$20 million). Federal funds are also used on a variety of arterial projects and other, smaller projects.

8. OTHER (\$279,387,063) - These funds are used for a variety of projects. Passenger Facility Charge (PFC) revenue from the Airport is projected for \$96.0 million in projects. Sedgwick County is expected to provide \$24.5 million for projects, the majority of which is for the Heartland Preparedness Center.

Summary of CIP Expenditures by Project and Year

PROJECT	PROJECT YEAR(S)	TOTAL	
<u>AIRPORT: Mid-Continent</u>			
1	Air Capital Terminal III (ACT 3)	2011	160,000,000
2	Airfield Equipment	2011-2012, 2015	1,900,000
3	Airfield Pavement	2011, 2015-2020	33,510,223
4	Airport Development	2013, 2015, 2017, 2019	675,000
5	Facility Improvements	2011-2012, 2014, 2016-2018, 2020	9,388,000
6	Fuel Farm Upgrade	2011	2,980,000
7	HVAC Improvements	2014	100,000
8	Land Acquisition	2012-2013	260,000
9	Maintenance Yard	2011-2012	1,000,000
10	Parking Garage	2011	40,000,000
11	Passenger Boarding Bridges	2013	6,049,000
12	Roof Replacements	2011, 2014, 2016, 2018	1,829,000
13	Security System Upgrade	2011-2012, 2014	8,351,000
14	Street Side Pavement	2011-2016	11,513,000
15	Studies	2011-2012, 2015-2016, 2018	1,410,000
16	Terminal Building Support	2013-2015	4,336,000
17	Utility Improvements	2011-2015, 2017, 2020	13,170,250
<u>AIRPORT: Jabara</u>			
18	Airfield Pavement	2011	3,000,000
19	Airport Development	2012-2013, 2015, 2017, 2019	725,000
20	Detention Basins Rehab	2013	850,000
21	Facility Improvements	2011-2012, 2014, 2016, 2018, 2020	600,000
22	Maintenance	2012	125,000
23	Roof Replacements	2013	35,000
24	Security Gate for Vehicles	2013	100,000
25	Street Side Pavement	2013	1,641,000
26	Studies	2012, 2015-2016, 2018	304,000
27	T-Hangar Construction	2012	1,000,000
28	Utility Improvements	2011, 2014, 2017, 2020	40,000
<u>ARTERIALS</u>			
1	9th, I-135 to Hillside	2013-2015	3,850,000
2	13th, Hillside to Oliver	2011-2013	5,750,000
3	13th, Hydraulic to Hillside	2011-2013	5,750,000
4	13th & Ridge Intersection	2012	1,500,000
5	21st & Maize Turn Lanes	2011-2012	2,650,000
6	29th & Broadway Intersection	2018-2020	1,775,000
7	29th Ridge to Hoover	2011-2013	3,475,000
8	37th, Broadway to Hydraulic	2011, 2013	5,362,000

Summary of CIP Expenditures by Project and Year

PROJECT	PROJECT YEAR(S)	TOTAL	
ARTERIALS (continued)			
9	37th, Hydraulic to Hillside	2015-2016, 2018	4,400,000
10	119th, 21st to 29th	2013-2015	3,800,000
11	119th, Pawnee to Kellogg	2011	4,000,000
12	127th, 13th to 21st	2013, 2015, 2017	3,850,000
13	127th, 21st to 29th	2017-2018, 2020	4,350,000
14	135th, 13th to 21st	2011-2012	6,100,000
15	135th, Central to 13th	2013-2015	3,850,000
16	135th, Maple to Central	2012, 2014	3,600,000
17	135th, Kellogg to Auburn Hills	2011, 2013	2,030,000
18	143rd, Kellogg to Central	2012, 2014, 2017	3,850,000
19	151st, Kellogg to Maple	2013-2014, 2016	3,900,000
20	167th, Kellogg to Maple	2011-2012	580,000
21	Amidon, 21st to 29th	2013-2014	7,300,000
22	Arterial SW/WCR Ramps	2011-2020	4,500,000
23	Bike Enhancement Projects	2013, 2015, 2017, 2019	5,600,000
24	Central, 119th to 135th	2011-2013	10,900,000
25	Central, Rock to Webb	2011	1,000,000
26	Commerce, Kellogg to Waterman	2014-2015	2,110,000
27	CORE - Intersection Improvements	2013-2015	900,000
28	CORE - On-Street Parking Improvements	2013-2015	600,000
29	CORE - Street/Utility Improvements	2013-2015	1,200,000
30	CORE - Streetscape Improvements	2013-2015	600,000
31	Comprehensive Way Finding Improvements	2015-2016	1,500,000
32	Douglas Streetscape - Final Plan	2011	650,000
33	Downtown Parking	2011-2013	18,500,000
34	Emporia, Lewis to Waterman	2011-2012	570,000
35	Emporia, William to Douglas	2011-2012	410,000
36	English, Main to Emporia	2012-2013	1,860,000
37	Greenwich, Pawnee to Harry	2014-2015	4,800,000
38	Harry & Broadway Intersection	2011	1,800,000
39	Harry & Woodlawn Intersection	2012	1,975,000
40	Harry, 127th to 143rd	2016-2017, 2019	4,400,000
41	ITS Projects	2011-2012	800,000
42	Lewis, Main to St. Francis	2012-2013	2,440,000
43	Maize, 31st to Pawnee	2015-2016, 2019	4,400,000
44	Maize, 31st to MacArthur	2018-2020	4,400,000
45	Maple, 135th to 151st	2015, 2019	4,500,000
46	Maple, 151st to 167th	2020	250,000
47	Maple, Sheridan to Seneca	2017-2020	7,600,000
48	Maple, Mclean to Exposition	2013	2,000,000

Summary of CIP Expenditures by Project and Year

PROJECT	PROJECT YEAR(S)	TOTAL	
ARTERIALS (continued)			
49	Meridian Drainage Outfall	2013-2014	6,000,000
50	Meridian, Pawnee to McCormick	2013, 2015	7,350,000
51	Market, Dewey to Douglas	2012-2013	2,420,000
52	Mt. Vernon & Oliver Intersection	2012-2013	1,200,000
53	Mt. Vernon, Broadway to S.E. Blvd.	2015, 2017	3,600,000
54	Neighborhood Improvements	2011-2020	302,000,000
55	Pawnee & Broadway Intersection	2011	2,625,000
56	Pawnee, Hydraulic - Grove	2012, 2015	4,400,000
57	Pawnee, Webb to Greenwich	2014-2015, 2017-2018	4,900,000
58	Rail Crossing Improvements	2011-2020	3,000,000
59	Redbud Bike Path - I-135 to Oliver	2011-2012	2,600,000
60	Residential Street Improvements	2012-2020	33,000,000
61	Seneca, I—235 to 31st St.	2011-2012	5,533,000
62	St. Francis, Douglas to 2nd	2011-2012	2,400,000
63	St. Francis, Kellogg to Waterman	2011-2013	2,110,000
64	Street Rehabilitation	2011-2020	7,000,000
65	Traffic Synchronization	2011	560,000
66	Topeka, Waterman to Douglas	2011-2012	1,980,000
67	Traffic Signalization	2011-2020	5,250,000
68	Tyler, 21st to 29th	2011	2,600,000
69	Tyler, 29th to 37th	2013, 2015	3,750,000
70	Tyler, Maple to Central	2017-2019	3,950,000
71	William, Emporia to Commerce	2012	740,000
72	William, Main to Emporia	2012-2013	1,390,000
BRIDGES			
1	2nd St. N. at Brookside	2017-2018	640,000
2	15th @ Drainage Canal	2013	400,000
3	21st St N at Derby Refinery	2012-2013	1,075,000
4	Bridge Inspections	2011, 2013, 2015, 2017, 2019	400,000
5	Bridge Rehabilitation/Repair	2011-2020	5,080,000
6	Broadway @34th. St. S.	2011-2013	14,054,000
7	Broadway @ Big Slough	2017-2018	1,050,000
9	Delano @ Westlink	2017-2018	640,000
10	Douglas @ Linden	2012-2013	1,075,000
11	Douglas @ Brookside	2016-2017	640,000
12	Floodway Bridge - 13th St. Overpass	2011-2013	50,000,000
13	Pawnee St. Bridge at Arkansas River	2011-2012	1,650,000
14	Old Lawrence Road Bridge	2012, 2015	660,000
15	SE Blvd. at Drainage Canal	2012	1,000,000

Summary of CIP Expenditures by Project and Year

PROJECT		PROJECT YEAR(S)	TOTAL
<u>FREEWAYS</u>			
1	East Kellogg at Rock	2011	500,000
2	East Kellogg at Webb/KTA	2011-2015	97,000,000
3	East Kellogg at Greenwich	2013-2018	109,000,000
4	East Kellogg, Woodlawn Interchange	2011	750,000
5	East Kellogg, K96-159th	2011	3,000,000
6	East Kellogg, 159th Intersection	2011	200,000
7	I-235 & Kellogg, Interchange Improvements	2011, 2013	2,000,000
8	K-96 and Greenwich	2011-2012	10,900,000
9	K-96 and Hoover, Phase I	2011	50,000
10	Noise Abatement K-96, I-235, Meridian	2011	237,000
11	Rail Road Master Plan	2011	798,650
12	West Kellogg, 111th-143rd	2011-2013	16,300,000
13	West Kellogg, 143rd-167th	2016-2020	5,000,000
14	Wichita Central Rail Corridor	2011	1,000,000
<u>PARK</u>			
1	21st @ The Big Arkansas River Dam	2018-2020	1,550,000
2	Athletic Courts	2013, 2015, 2017, 2019	1,000,000
3	Boston Park	2018	500,000
4	Botanica Expansion	2012-2013	2,650,000
5	Brooks-Kingsbury Park	2012-2013	670,000
6	Buffalo Park	2011-2013	1,100,000
7	Chapin Park	2015-2016	800,000
8	Chisholm Creek Park (South)	2011	250,000
9	CORE Park in Village Square	2013	900,000
10	Ice Center	2011	315,000
11	Irrigation Systems Replace/Upgrade	2011-2013	360,000
12	Golf-MacDonald-Perimeter Fence	2012	250,000
13	Golf - Course Improvements	2012	1,100,000
14	Osage Park Shelter	2011	180,000
15	Parking Lots & Entry Drives	2012-2020	2,130,000
16	Playground Rehab/Development	2012-2017	600,000
17	Central & Bristol	2017-2019	1,300,000
18	Harvest Park Aquatics	2014-2015	850,000
19	Linwood Park	2016-2019	1,250,000
20	Means Property	2019-2020	1,200,000
21	Planeview Park	2018-2019	1,300,000
22	Walking Paths/Exercise Systems	2011-2013, 2015-2019	1,750,000
23	Recreation Facility Improvements	2012-2013	1,000,000
24	Future Park Development	2019-2020	1,500,000
25	Swimming Pool Refurbishments	2012-2020	820,000

Summary of CIP Expenditures by Project and Year

PROJECT	PROJECT YEAR(S)	TOTAL
<u>PUBLIC FACILITES</u>		
1 Aged Fire Station Maintenance	2011-2014, 2016, 2018, 2020	2,800,000
2 Alleyway Screening	2011-2012	50,000
3 Ark. River Improvements & Amenities	2014-2015	250,000
4 CII Kennedy Plaza Renovations	2014	5,000,000
5 CII Renovations	2011-2014	12,048,500
6 Central Maintenance Facility Expansion	2019-2020	629,200
7 Central Library	2014-2015	30,000,000
8 City Facilities ADA Compliance	2011-2020	3,000,000
9 City Facilities Utilization	2011-2012, 2014, 2016, 2019-2020	1,800,000
10 CORE Land Acquisition and Demolition	2011	6,800,000
11 Cultural Attractions	2013	250,000
12 Emergency Prevention Security	2011-2013	977,600
13 Fire Apparatus Replacement	2011-2020	30,987,000
14 Fire Regional Training Facility	2011	250,000
15 Fire - SCBA	2018	2,000,000
16 General Repair - City Facilities	2011-2019	9,809,000
17 Heartland Preparedness Center	2012-2014	89,959,478
18 Heavy Equipment Replacement	2012-2020	23,000,000
19 Keeper of the Plains - Restroom	2011	550,000
20 Lawrence Dumont Stadium	2011, 2014	1,352,000
21 McAdams Neighborhood Lighting Improvements	2011	29,000
22 Midtown Neighborhood Study	2011	200,000
23 Mobile Radios	2012-2013	4,000,000
24 Park Lighting	2011, 2013, 2015, 2017, 2019	1,000,000
25 Patrol East Substation Relocation	2014-2015	2,523,000
26 Patrol West Substation Relocation	2013-2014	2,523,000
27 Replace Roof on City Facilities	2011-2013	1,263,600
28 Software System Replacement	2015	500,000
29 Westlink Library	2012	500,000
<u>SEWER</u>		
1 20" Parallel Force Main in 135th	2011	2,500,000
2 Amidon, 21st N to 33rd N	2014-2015	400,000
3 Cowskin Creek Reclamation Facility	2016-2018	6,372,000
4 Emporia & St. Francis, 10th to Douglas	2012-2014	2,440,000
5 Facility Project - CMF	2013-2015	6,345,500
6 Four Mile Creek Plant Imp. Phase 2	2011-2013	16,080,000
7 Four Mile Creek TP Relief Sewer	2012	540,000
8 I-135 English to Pawnee Relocation	2011	11,900,000

Summary of CIP Expenditures by Project and Year

PROJECT		PROJECT YEAR(S)	TOTAL
<u>SEWER (continued)</u>			
9	Kellogg & Webb Relocation	2012-2013	1,364,000
10	Kellogg, 127 to 159th	2015	540,000
11	Kellogg, 151st West	2012	100,000
12	Kellogg, Cypress to 127th	2012	648,000
13	Lift Station Rehab/Replace	2012-2020	3,510,000
14	Main Repl. - 13th St, Hydraulic to Oliver	2012	900,000
15	Main Repl. - 9th St. SWS	2012	200,000
16	Main Repl. - Meridian Outfall	2012	100,000
17	Main Repl. - College Hill	2012-2013	300,000
18	Main Repl. - Crestview Parallel Relief	2014-2015	3,160,000
19	Main Repl. - Planeview Area	2011-2013	956,000
20	Main Repl. - Riverside Area	2011-2014	1,250,000
21	Main Repl. - Sewer Manholes - Sheridan	2012-2013	300,000
22	Main Repl. - Stonebridge Main 19 SS	2011	250,000
23	Main Repl. - Westlink Area Rehab	2011-2013	316,000
24	Mains for Future Development	2011-2020	18,126,610
25	Maize Rd, Central to 1/2 Mile South	2012-2013	475,200
26	Maize Road, Maple to Kellogg	2012-2014	1,339,200
27	Maple (1/2 Mile North), E of Maize Road	2012-2013	590,000
28	Mid-Continent Interceptor, Phase I	2017-2018	6,480,000
29	Nutrient Removal at Plant #2	2015-2020	146,124,000
30	Pawnee at UP E of Broadway	2018	540,000
31	Reconstruction of Old Sanitary Sewers	2011-2020	46,596,000
32	Riverside Siphon, River S of Murdock	2012-2013	1,990,000
33	Screwlift Pump Station Improvements	2011	250,000
34	Sewage Treatment Plant #2 Improvements	2012	216,000
35	Sewer Master Plan	2014, 2019	1,272,000
36	Upgrade Lift Station 4750-LS40, NMS	2016	356,400
37	Walnut Basin Sewer Mains	2017-2019	1,944,000
38	Walnut Pump Station	2017-2019	2,700,000
39	Wawona Lift Station Removal	2015-2016	1,436,400
<u>STORM WATER</u>			
1	Flood Buyout Program	2011-2017	7,000,000
2	Aerial Imagery	2014-, 2017, 2020	650,000
3	Storm Drainage System Inventory	2013-2014	500,000
4	Gypsum Creek, Armour to Eastern	2011	500,000
5	Wichita - VC Flood Control Project	2012, 2014-2015	3,000,000
6	Dry Creek (Calfskin) Overflow Protection	2013, 2020	15,250,000
7	Dell Drainage Improvement	2012, 2014	850,000
8	Meridian Drainage Outfall	2013	2,000,000
9	Riverside Drainage District Project @ KTA	2011	2,350,000

Summary of CIP Expenditures by Project and Year

PROJECT	PROJECT YEAR(S)	TOTAL
TRANSIT		
1 Bus Wash System Replacement	2011	200,000
2 Bus/Van Replacement Contingency	2011-2020	3,250,000
3 Intelligent Transportation System	2011	691,350
4 Security Camera Upgrade	2012, 2016-2018	260,000
5 Transit Vehicle Fleet Replacement	2011, 2013-2018, 2020	21,667,870
6 Facility Rehabilitation - Ops Center	2019	1,000,000
7 Facility Rehabilitation - DT Transfer Center	2014	500,000
WATER		
1 127th E, 29th to 37th N (16")	2015	453,600
2 127th E, Mt. Vernon to Pawnee (16")	2012	432,000
3 135th W & Maple BPS Upgrade	2018	2,700,000
4 135th W, Central to 1/2 Mile N (20")	2013	432,000
5 135th W, Central to 1/3 Mile S (20")	2012	1,404,000
6 135th W, Kellogg to Maple (30")	2013	700,000
7 135th W, Pawnee to 31st (16")	2017	507,600
8 135th, Onewood to Kellogg (16")	2013	378,000
9 13th N Across K-96 (16")	2018	540,000
10 143rd E, 21st to 17th (16")	2016	853,200
11 143rd E, 19th to 37th N (16")	2017	496,800
12 159th E, 13th N to 1/2 Mile N (24")	2017	540,000
13 159th E, 3/4 Mile S of 13th N (20")	2014	842,400
14 159th E, Lincoln to Harry (20")	2017-2018	1,242,000
15 21st N, Ridge to Maize (30")	2012, 2016	3,326,400
16 21st, Maize to 1/2 Mile W of 119th (24")	2016	2,797,200
17 29th N & Ohio to 25th & New York (16")	2018	194,400
18 31st S, 135th to 119th W (16")	2017	507,600
19 37 N & 135th W to NW Elevated Storage	2013	1,620,000
20 37th N, 127th to 143rd E (16")	2017	496,800
21 37th N, 135th W to W of Maize (16")	2017	1,512,000
22 37th N, BPS Expansion	2015	1,890,000
23 37th N, Greenwich to 127th E (16")	2020	658,000
24 37th N, Oliver to Woodlawn	2015	885,600
25 37th N, Ridge to Hoover (16")	2020	756,000
26 37th N, Woodlawn to 37th/Greenwich (20")	2015	918,000
27 42nd/Webb to 37th/Greenwich (20")	2020	1,188,000
28 45th N, Ridge to Hoover (16")	2018	756,000
29 63rd S, Hydraulic to Southern	2016	1,620,000
30 Aerial Photography	2011, 2014	312,000

Summary of CIP Expenditures by Project and Year

PROJECT	PROJECT YEAR(S)	TOTAL
<u>WATER (continued)</u>		
31 Arkansas, 29th to 37th N	2013	790,000
32 Automated Meter Reading	2011-2020	32,603,920
33 Boeing Supply Replacement	2018-2020	2,624,400
34 Central at Big Ditch Pressure Relief Valve	2011	50,000
35 Central at Big Ditch to Julia and Taft (16")	2016	290,000
36 Cheney Air Release Valves Upgrade	2015-2016	2,268,000
37 Cheney Dam - Concrete Cap	2014	270,000
38 Cheney Enclosure and HVAC	2013	378,000
39 Cheney Outlet Gate Repairs	2016	540,000
40 Cheney Ozone Air Relief Replacement	2013	108,000
41 Cheney Ozone Plant Pump VFD	2012	32,400
42 Cheney Surge Tank Replacement/Recoat	2015	1,080,000
43 Clearwell Piping Connections	2017	540,000
44 Distribution Mains Replacement (W 67)	2011-2020	33,623,110
45 Douglas and Hoover	2014-2015	2,768,000
46 Fabrique and Lincoln (20")	2015	766,800
47 Fabrique, Lincoln to Harry (16")	2015	507,600
48 Future Water Master Plan Projects	2019-2020	28,926,326
49 Gold, 31st S to 35th St S (20")	2018	507,600
50 Harry, Rock to Webb (30")	2014	1,501,200
51 Harry, SEBPS to Woodlawn (36")	2015	853,200
52 Harry, Seneca to Orient (12")	2019	248,400
53 Harry, Webb to Greenwich (24")	2015	1,252,800
54 Hoover, 47th S to 1/2 mile N (16")	2016	330,000
55 Ida, Central to Waterman (30")	2018	1,144,800
56 ILWSP - 66" Line Extension Along Hoover	2013-2018	28,836,000
57 ILWSP - ASR Phase I Plant Modification	2015-2016	3,456,000
58 ILWSP - ASR Phase I Residual Line Return	2014-2015	2,268,000
59 ILWSP ASR Phase II	2015	200,000,000
60 Kellogg, 119th to 135th W (16")	2012	658,800
61 Kellogg, 135th to 151st St W (16")	2012	610,000
62 Kellogg, 119th to 135th W (30")	2012	1,500,000
63 Kellogg, 151st W to 167th W (20")	2018	810,000
64 Local S&E Wells Repairs	2014	9,720,000
65 MacArthur, K-15 to Oliver (24")	2018	864,000
66 Main Replacement - 3rd Street	2013	1,620,000
67 Main Replacement - 13th, Hydraulic to Oliver	2012	1,250,000
68 Main Replacement - Country Acres	2013, 2015	1,836,000
69 Main Replacement - Eastborough N	2014-2015	1,836,000

Summary of CIP Expenditures by Project and Year

PROJECT	PROJECT YEAR(S)	TOTAL
<u>WATER (continued)</u>		
70 Main Replacement - Eastborough S	2011	1,745,000
71 Main Replacement - Ethel	2014-2015	1,836,000
72 Main Replacement - K-15	2015-2016	1,836,000
73 Main Replacement - Kellogg & Greenwich Interchange	2017-2018	1,620,000
74 Main Replacement - Kellogg & Webb Interchange	2012-2013	1,620,000
75 Main Replacement - Kellogg, 127th to 159th	2013-2014	1,620,000
76 Main Replacement - McCormick	2012	1,165,000
77 Main Replacement - Mt. Vernon, Broadway to SE Blvd	2016	540,000
78 Main Replacement - Oaklawn S	2011-2013	2,650,000
79 Main Replacement - Plaza	2013-2014	1,836,000
80 Main Replacement - Schrader	2013	2,160,000
81 Mains for Future Development (W 65)	2011-2020	18,126,598
82 Maple and Exposition to SE BPS (48")	2011-2013	23,120,000
83 Maple BPS to Taft & Woodchuck (36")	2013	3,780,000
84 Maple St. Booster Pump Station	2012	3,294,000
85 Maple St. Booster Pump Station (Site)	2011	250,000
86 Maple, 135th W to Far W BPS (30")	2015	928,000
87 Meridian, Newell to 1st (24")	2018	658,800
88 M-Well Repairs	2013, 2016, 2019	1,890,000
89 New Lime Slakers	2011	400,000
90 Northwest Elevated Storage Facility	2012-2013	3,834,000
91 Northwest Water Treatment Plan	2013-2018	78,300,000
92 Oliver, 37th N to 1/2 Mile N (16")	2011-2012	438,800
93 Repaint Pipe Across Big Ditch	2011	500,000
94 Ridge, MacArthur to 36th S (16")	2013	864,000
95 Ridge, Taft to Central (16")	2013, 2017	1,201,600
96 Rock Rd, Harry to Pawnee (24")	2013-2014	1,288,000
97 Rock Rd, 29th to 22nd N (12")	2015-2016	2,252,000
98 SE Booster Pump Station Expansion	2015	1,404,000
99 Standby Power Facilities	2012-2014	10,195,200
100 Taft/Woodchuck - Kellogg/135th (30")	2013-2014	4,644,000
101 Tyler, Harry to Pawnee	2016	885,600
102 Tyler, Yosemite to 1/2 Mile N (12")	2016-2017	367,200
103 Valve Replacement (54), Multiple Stations	2013	216,000
104 Water Master Plan	2012, 2017	1,300,000
105 Westridge, Zoo Blvd to Central (24")	2018	453,600
106 Woodlawn Water Tower	2012	1,080,000
107 WTP Repair Basins & Aerator Racks	2011, 2013-2016	632,000

The City of Wichita's operating budget is directly affected by the Capital Improvement Program (CIP) budget. As a rule, any new capital improvement will impact ongoing expenses on routine operation, repair, and maintenance, either positively or negatively. New facilities, such as libraries and fire stations, often require additional staff. Existing facilities and equipment typically require increasing expenditures for rehabilitation, renovation, and upgrades. Changes in best practice or regulation may result in changing costs to improve safety and concerns regarding structural integrity. Financing of new capital through pay-as-you-go, grant fund, debt service, or other methods will also impact the operating budget depending upon the selected method and available financing capacity.

Each City department maintains estimates of future costs associated with the operation and maintenance of capital assets. These estimates are updated and forwarded to staff involved with production of the CIP budget by the departments on a periodic basis. For example, some of the current cost estimates and other considerations in creation of the CIP budget are provided in the following discussion.

Airport

- Each additional square foot in Airport facilities costs \$3.16 per square foot to maintain.
- The Air Capital Terminal (ACT 3) is the major Airport project scheduled in the period from 2011-2020.
 - ⇒ The Air Capital Terminal (ACT 3) project will create a new modern terminal building and a new parking garage to provide transportation alternatives for the region, as well as support growth in the area's economic capacity, but will increase the number of square feet to be maintained.

Arterials

- Each additional lane mile costs \$1,300 per year to maintain.

Bridges

- Maintenance projects for bridges will have variable impacts, but each project should serve to extend the useful life of the structure.

Freeways

- The City has no ongoing maintenance responsibilities post-construction, because freeways are overseen by the State of Kansas.

Park & Recreation

- Each additional acre of park land costs \$1,400 per acre to maintain.

Public Facilities

- Each additional square foot of administrative buildings costs \$2.50 to maintain.
- Scheduled new major public facilities built in the period from 2011-2020 include the Heartland Preparedness Center, Central Library, and new Police substations through relocations of the existing East and West substations.
 - ⇒ The Heartland Preparedness Center project is being completed with cooperation of the Kansas National Guard, U.S. Marine Reserve Command, City of Wichita, and Sedgwick County to provide a military/reserve training center that promotes interagency communication and deployment in preparing for disasters in the community.
 - ⇒ The Central Library and Patrol East and West Substation Relocation projects are scheduled to enhance service and better locate strategic public safety resources, but will increase salary and benefits and maintenance costs as these buildings replace smaller buildings.

Sewer

- The Nutrient Removal at Plant #2 project is designed to meet new federal regulation and will increase annual operating costs with the estimated cost still being reviewed.

Storm Water

- Regular inspection of Storm Water structures can reduce the number of emergency call outs, which vary and depend upon the weather.

Transit

- Replacing conventional buses with compressed natural gas vehicles will reduce fuel expenses by up to 60%, or \$2.40 if diesel fuel is \$4.00 per gallon.

Water

- Expenditures on line replacements help reduce the number of leaks and breaks per linear mile.

CIP Impact on Operating Budget

CIP projects can serve to increase costs or decrease costs on the basis of whether they are capital or labor intensive. Installation of new technology may serve to decrease operating expenditures by reducing reliance upon labor. Alternatively, new facilities and land acquisitions typically increase operating expenditures due to a high reliance upon labor. For instance, land acquisitions in anticipation of future needs result in vacant parcels that will likely require fencing, security, weed control, etc., until the land is ready to be converted into a park, used for right-of-way, etc. Although it may be prudent to purchase land in advance of immediate need, such land bank practices increase operating costs.

Operating costs are carefully considered in deciding which projects move forward in the CIP budget. Although it may be possible to pay for the capital costs of projects that will increase reliance upon labor, it is typically impossible to absorb many large increases in operating costs at once. Therefore, projects are programmed to prevent great shocks to operating budgets.

Operating and maintenance costs associated with capital projects are reviewed at the time of approval. Departments may be required to absorb increases in operating costs within their budgets.

Alternatively, supplemental requests for operating funds may be approved in the annual operating budget. Supplemental requests for operating funds are reviewed and balanced against all other requests for additional funding and funding needs.

Many improvements make a positive contribution to the fiscal well being of the City. Capital projects, such as redevelopment of under-performing or under-utilized areas of the City and infrastructure expansions needed to support new development, help promote the economic development and growth that generates additional operating revenues. These new revenue sources provide the funding needed to maintain, improve, and expand the City's infrastructure.

The table below summarizes the projected annual impact of the CIP budget on the City's operating budget for the upcoming ten years, by category. Detailed operating cost estimates are roughly calculated during the project submittal portion of the CIP process. An inflation rate is applied to the various components of cost to establish estimates for the incremental increases in operating and maintenance expenditures of future years.

ADDITIONAL ANNUAL OPERATING IMPACT OF CIP PROJECTS BY CIP PROJECT TYPE

The above table shows estimated additional, non-cumulative operating expenditures per year.
(Dollars in Thousands)

DEPARTMENT	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
Airport	\$663	\$27	\$28	\$30	\$33	\$37	\$43	\$49	\$58	\$70
Arterials	\$132	\$398	\$737	\$340	\$774	\$355	\$636	\$732	\$746	\$829
Bridges	\$69	\$567	\$332	\$0	\$2	\$0	\$3	\$15	\$2	\$1
Freeways	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Park & Recreation	\$1	\$37	\$44	\$1	\$16	\$8	\$13	\$27	\$117	\$102
Public Facilities	\$23	\$325	\$520	\$1,474	\$209	\$28	\$20	\$46	\$103	\$59
Sewer	\$29	\$44	\$80	\$47	\$224	\$128	\$390	\$631	\$2,072	\$2,184
Storm Water	\$9	\$6	\$23	\$21	\$12	\$4	\$10	\$0	\$0	\$1,416
Transit	\$11	\$0	\$1	\$47	\$27	\$62	\$76	\$96	\$11	\$53
Water	\$24	\$91	\$135	\$161	\$9,183	\$199	\$97	\$3,516	\$207	\$259
TOTAL OPERATING IMPACT	\$960	\$1,494	\$1,901	\$2,122	\$10,481	\$821	\$1,286	\$5,112	\$3,316	\$4,974

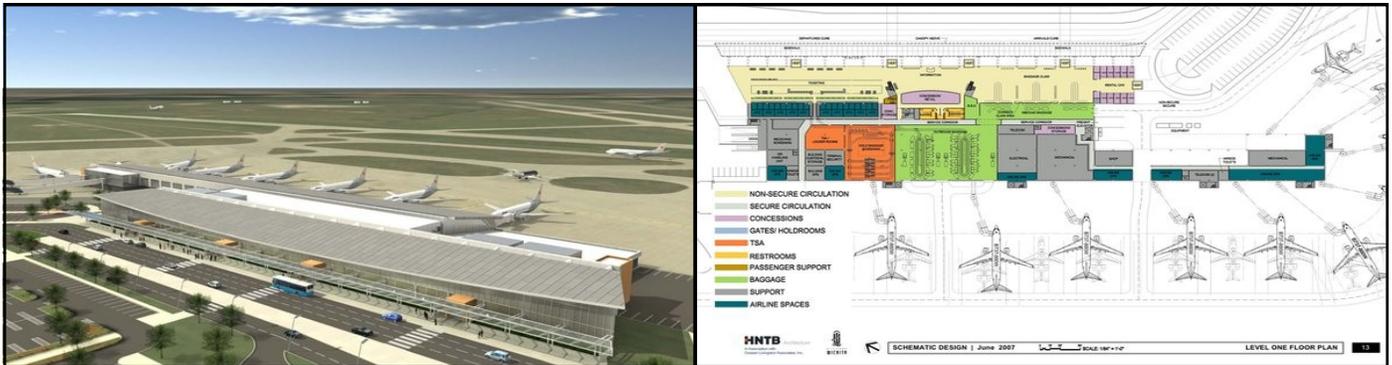
Significant Non-Routine Capital Expenditures

Airport Capital Terminal III (ACT 3)

Council District	All
Type:	New Development
Category:	Airport
Start & Complete Date:	2011
Cost (total):	\$160,000,000
Cost (2011):	\$160,000,000
Operational Costs (additional):	\$415,000
Operational Staff (additional):	\$235,000

The 2011-2020 CIP includes funding to build a new airport terminal at Mid-Continent. The project will address code issues, update mechanical systems, and provide for more usable space.

The Wichita Airport Authority (WAA) recommended replacing the existing terminal, because rehabilitation would have cost nearly the same and the facilities' useful life would not have been extended by a desirable length of time. The project will include the construction of a new terminal building and support projects, such as street-side roadway construction, utility relocations and upgrades, and apron and airfield pavement construction and reconstruction.



Broadway at 34th Street South

Council District:	3
Type:	Redevelopment
Category:	Bridges
Start & Complete Date:	2011-2013
Cost (total):	\$14,054,000
Cost (2011):	\$1,091,000
Operational Costs (additional):	Minimal
Operational Staff (additional):	Minimal

The project will address the reconstruction of the Broadway Bridge at 34th Street South. This bridge was closed in 2007 for major repairs upon concerns that the bridge could fail. Work done in 2007 allowed the bridge to reopen, however it is in need of reconstruction.

The design for the bridge will start in 2011, and the project is financed with \$9.83 million in City GO bonds and \$4.224 million in federal funds.



Significant Non-Routine Capital Expenditures

East Kellogg at Webb/KTA

Council District :	All
Type:	New Construction
Category:	Freeways
Start & Complete Date:	2011-2015
Cost (total):	\$97,000,000
Cost (2011):	\$10,000,000
Operational Costs (additional):	Minimal
Operational Staff (additional):	Minimal

The East Kellogg project will complete construction of design concepts for the Webb Road and Kansas Turnpike Authority (KTA) improvements on East Kellogg.

This construction will continue the freeway program begun in 1985 with the passage of a local sales tax referendum. The first portion of the highway, the downtown flyover, was completed in the late 1980s. In the past ten years, Kellogg interchanges have been built at Oliver, Woodlawn, and Rock Road on the east side of Wichita.

Other East Kellogg projects programmed into the 2011-2020 Adopted CIP include additional work at Rock, Greenwich, and Woodlawn and from K-96 to the 159th intersection.



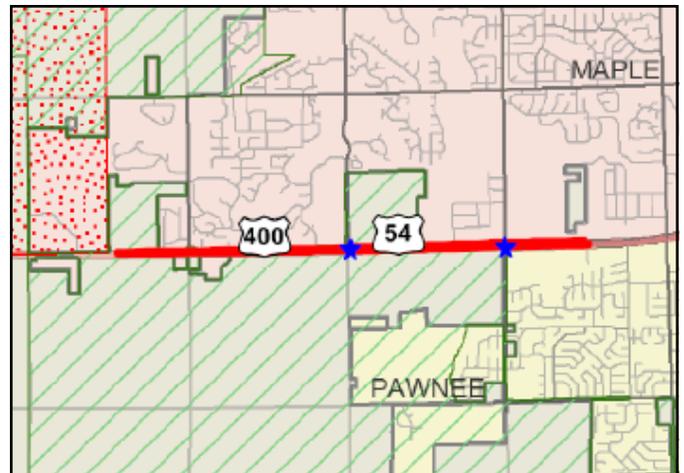
West Kellogg, 111th – 143rd

Council District :	All
Type:	New Construction
Category:	Freeways
Start & Complete Date:	2011-2013
Cost (total):	\$16,300,000
Cost (2011):	\$12,000,000
Operational Costs (additional):	Minimal
Operational Staff (additional):	Minimal

The West Kellogg project will continue from Maize Road to west of 135th Street West, a distance of approximately two miles. However, funding is available only for right of way purchases and design work. Construction is not expected to begin in the current CIP period.

This section will continue the freeway program begun in 1985 with a local sales tax referendum. The first portion of the highway, the downtown flyover, was completed in the late 1980's. In the past ten years, Kellogg interchanges have been built at Tyler Road, and Maize Road on the west side of Wichita.

Other West Kellogg projects programmed into the 2011-2020 Adopted CIP include additional work from 143rd to 167th.



Significant Non-Routine Capital Expenditures

Botanica Expansion

Council District:	All
Type:	New Construction
Category:	Park
Start & Complete Date:	2012-2013
Cost (total):	\$2,650,000
Cost (2011):	\$0
Operational Costs (additional):	\$50,000
Operational Staff (additional):	Minimal

Botanica continues to provide a premium attraction on the river that supports the Core Area and Neighborhood goal. The development of the gardens and infrastructure will strengthen the economic viability of the Botanica organization and support the City of Wichita in providing cultural arts programs for citizens and visitors.

The first phase of the Botanica Expansion Project included the development of a children's garden comprised of approximately one acre located west of the current complex. New infrastructure for utilities and a road linking North Amidon to Sim Park Drive and Museum Boulevard were included. Additional improved include more meeting and classroom space. Additional operating costs are estimated at \$50,000 for maintenance and utilities.



Heartland Preparedness Center

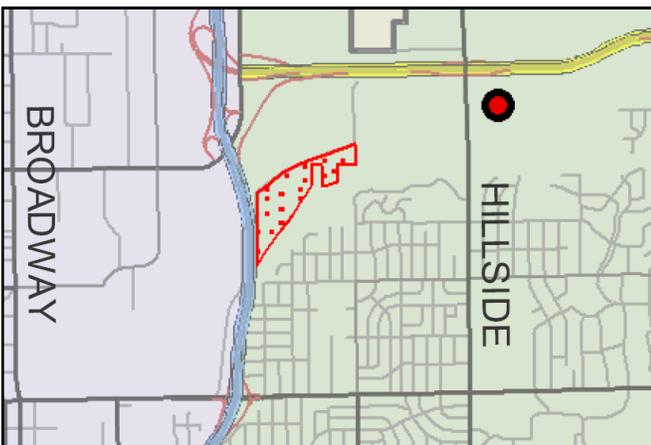
Council District:	All
Type:	New Construction
Category:	Public Facilities
Start & Complete Date:	2012-2014
Cost (total):	\$89,959,478
Cost (2011):	\$0
Operational Costs (additional):	Developing based on design
Operational Staff (additional):	Developing based on design

The Heartland Preparedness Center is a joint project between the Kansas National Guard, the U.S. Marine Reserve Command, the City of Wichita and Sedgwick County. This Center will promote interagency communication and deployment in preparing for disasters in our community.

The Center's primary use will be a military/reserve training center. This portion will allow the consolidation of several Kansas National Guard Units and Marine Reserve Units in a modern facility. This will also provide an opportunity to bring resources together as a community first response center. In addition, this facility may contain space for fire and law enforcement training.

Currently, law enforcement training occurs in an old elementary school. The new shared space would allow for a realistic controlled environment, designed specifically for these emergency training purposes.

This facility is proposed to be built on a tract of undeveloped land donated by the City of Wichita in northeast Wichita and north of Grove Park (east of I-135 and south of K-96).



Significant Non-Routine Capital Expenditures

Floodway Bridge - 13th Street Overpass

Council District	All
Type:	New Construction
Category:	Bridges
Start & Complete Date:	2011-2013
Cost (total):	\$50,000,000
Cost (2011):	\$15,000,000
Operational Costs (additional):	Minimal
Operational Staff (additional):	Minimal

A new Floodway Bridge will be built over the Wichita-Valley Center Flood Control Project, also known as the "Big Ditch." The new bridge will be south of Zoo Boulevard and north of Central Avenue. It is expected to be completed by year end 2014.

Currently, there are only two crossings of the flood control project from rapidly growing areas of west Wichita to the rest of the city. At least one additional crossing is needed to accommodate current traffic demands, as well as to support additional growth and development.

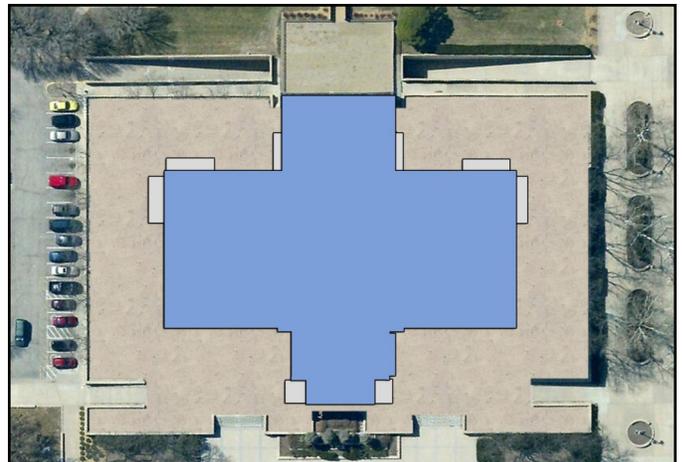


Central Library

Council District:	All
Type:	New Construction
Category:	Public Facilities
Start & Complete Date:	2014-2015
Cost (total):	\$30,000,000
Cost (2011):	\$0
Operational Costs (additional):	\$340,000
Operational Staff (additional):	\$370,000

Construction for the new 135,000 square foot Central Library is planned in 2014 in the 2011-2020 CIP. The new facility will be located in the City's core area and will replace the smaller existing facility located on south Main Street.

The new Central Library will be built at 2nd and McLean in a highly visible location near the central business district and the Arkansas River. In addition to traditional library services, the Central Library will also be designed to maximize storage, to provide ample parking, and to serve as a community gathering place.





Non-Departmental

Mission: To provide funding programs not a part of specific departments.

OTHER

Service Description: The Non-Departmental budget maintains several budgets that cannot be uniquely attributed to departments. These budgets fund programs that can be broadly categorized in three primary areas: infrastructure, community support, and organizational investment. The programs are designed to benefit all of the City's stakeholders, both within and outside of the organization. The categories and some of the programs within them are further described below.



Specific programs funded through the non-departmental budget include the City's share in Visioneering Wichita, employee training and development, employee recognition, and the public television channel. The Greater Wichita Economic Development Coalition receives City funding through the non-departmental allocation—the City's share is matched by Sedgwick County to pool local economic development resources. Other memberships and professional affiliations are also charged as non-departmental expenditures.

Strategies

- A** Provide high quality and informative programming on Channel 7 and www.wichita.gov.
- B** Offer quality training courses to enhance the knowledge and skills of employees.

Performance Measures	Benchmark	2010 Actual	2011 Actual	2012 Actual	2013 Target	2014 Target	Strategy Alignment
Production Cost Per City7 Program	\$325	\$504	\$362	\$332	\$325	\$325	A
Employee Turnover Rate	5.6%	3.3%	3.4%	5.8%	3.6%	3.7%	B

Revenue By Fund Expenditures By Category	2012 Actual	2013 Adopted	2013 Revised	2014 Adopted	2015 Approved
General Fund	822,974	967,128	975,470	915,970	926,970
TOTAL REVENUES	\$822,974	\$967,128	\$975,470	\$915,970	\$926,970
Salaries and Benefits	0	0	0	0	0
Contractuals	0	0	0	0	0
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Other	822,974	967,128	975,470	915,970	926,970
TOTAL EXPENDITURES	\$822,974	\$967,128	\$975,470	\$915,970	\$926,970
TOTAL POSITIONS / FTE	0 / 0				



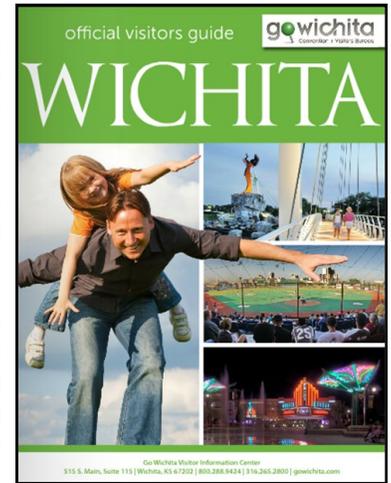
Tourism and Convention Fund

Mission: To support and promote tourism and convention activities in Wichita.

OTHER

Service Description: The Tourism and Convention Fund, which receives revenue from the transient guest tax on hotel and motel rooms in Wichita, provides monies to support tourism and convention, infrastructure, and promotion of the City. Transient Guest Tax funds are governed by the provisions of Charter Ordinance No. 91 authorizing funding of convention and tourism activities and operation or maintenance of Century II.

The Tourism and Convention Fund finances and operations are well defined and prioritized, based on language in the Charter Ordinances. Fund priorities are: 1) debt service for tourism and convention facilities, 2) operational deficit subsidies and 3) care and maintenance of Century II. Obligations connected to debt service and improvements require the major portion of the Fund's capacity. Funds are also allocated to general tourism and convention promotion, primarily through the Go Wichita Convention & Visitor's Bureau (GWCVB). Transient guest tax also supports the local annual event of Wichita Flight Festival that attracts many tourists from other communities from several states including Kansas, Nebraska, Oklahoma, Colorado, Texas and Washington. By showcasing Wichita to a wide array of state, national and international conventions and motorcoach groups, the Destination Sales & Services team continues to bring Wichita to the world.



Strategies

- A** Adequately provide funding for care and maintenance for Century II, and tourism and convention facilities to attract more interesting conventions, domestic shows, concerts, etc. that are hosted by the City of Wichita.
- B** Continue to provide operational deficit subsidies to Century II and Expo Hall to provide affordable activities to citizens and tourists.

Performance Measures	Benchmark	2010 Actual	2011 Actual	2012 Actual	2013 Target	2014 Target	Strategy Alignment
Total Hotel Room Nights Sold - Conventions - Tourism	120,659 2,052	136,568 1,716	125,026 1,568	127,733 2,752	127,500 2,000	127,500 2,000	A, B
Hotel Occupancy Rate	63%	57.5%	59%	60%	62%	64%	A
Hotel Average Daily Rate	\$76.80	\$75.98	\$82.37	\$83.76	\$86.00	\$86.00	A
Regional Television Viewers - Kansas Ads	20.1 mil	25.7 mil	20.1 mil	45.6 mil	20.0 mil	20.0 mil	A
National, Regional & Statewide - Print Advertising Impressions - Online	12.3 mil 25.0 mil	18.7 mil 6.5 mil	11.4 mil 16.7 mil	15.7 mil 20.4 mil	12.0 mil 25.0 mil	12.0 mil 25.0 mil	A, B
Website Unique - Page Views	1,994,032	445,538	495,405	495,405	500,000	500,000	A

Revenue By Fund Expenditures By Category	2012 Actual	2013 Adopted	2013 Revised	2014 Adopted	2015 Approved
Tourism and Convention Fund	6,136,892	7,705,582	6,537,851	8,147,553	6,552,668
TOTAL REVENUES	\$6,136,892	\$7,705,582	\$6,537,851	\$8,147,553	\$6,552,668
Salaries and Benefits	0	0	0	0	0
Contractuals	2,477,600	2,674,357	2,674,357	2,694,909	2,669,909
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Other	3,659,292	5,031,225	3,863,494	5,452,644	3,882,759
TOTAL EXPENDITURES	\$6,136,892	\$7,705,582	\$6,537,851	\$8,147,553	\$6,552,668
TOTAL POSITIONS / FTE	0 / 0				



Mill Levy Facts

OTHER

Calculating the City Mill Levy Requirement. A mill is \$1 of tax for every \$1,000 of assessed value on real and personal property. The mill levy is recalculated every year and is based on the tax dollars needed for financing the City budget.

First, the City (the taxing district) arrives at a total amount for expenditures in the taxing funds. In Wichita these funds are the General Fund and the Debt Service Fund. After expenditure totals are known, all other revenue sources (non-property taxes and fees) are subtracted. The remainder is the amount to be raised from ad valorem (property) taxes.

Tax Rates for the 2013 Budget Year (Based on Estimated 2012 Values)		
Assessed Valuation: \$3,126,466,238		
	TAXES TO BE LEVIED (Including Delinquencies)	MILL LEVY
General Fund	\$74,994,520	23.971
Debt Service Fund	26,574,960	8.50
Total	\$101,569,480	32.471

A City residential property owner will pay taxes to support the City budget, based on the market value of the owner's property, times the assessment ratio (11.5% for residential property), times the tax levy rate (mills divided by 1,000), as illustrated in the three examples to the right. Rates for other properties are: commercial, 25%; real property used by nonprofits, 12%; public utility, 33%; vacant lots, 12%; agricultural use, 30%; all others, 30%.

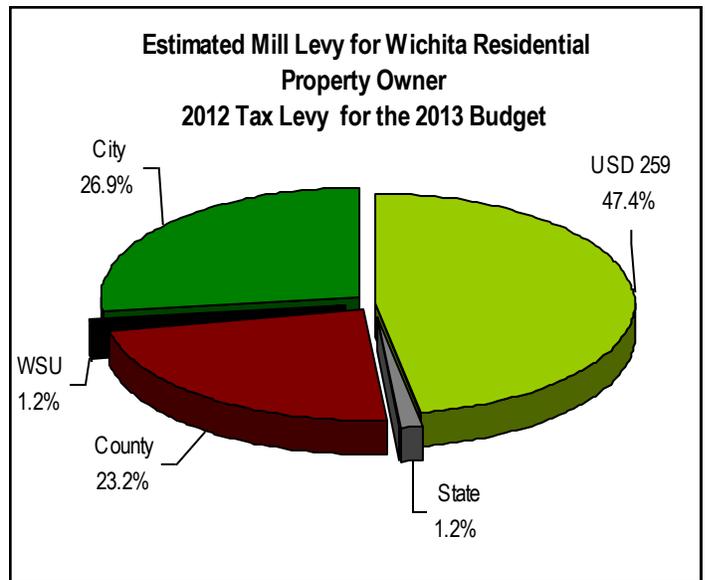
MARKET VALUE	X	ASSESSMENT RATIO	X	CITY TAX LEVY RATE	=	ESTIMATED CITY TAXES
\$100,000	X	11.5%	X	0.032471	=	\$373
\$150,000	X	11.5%	X	0.032471	=	\$560
\$200,000	X	11.5%	X	0.032471	=	\$747

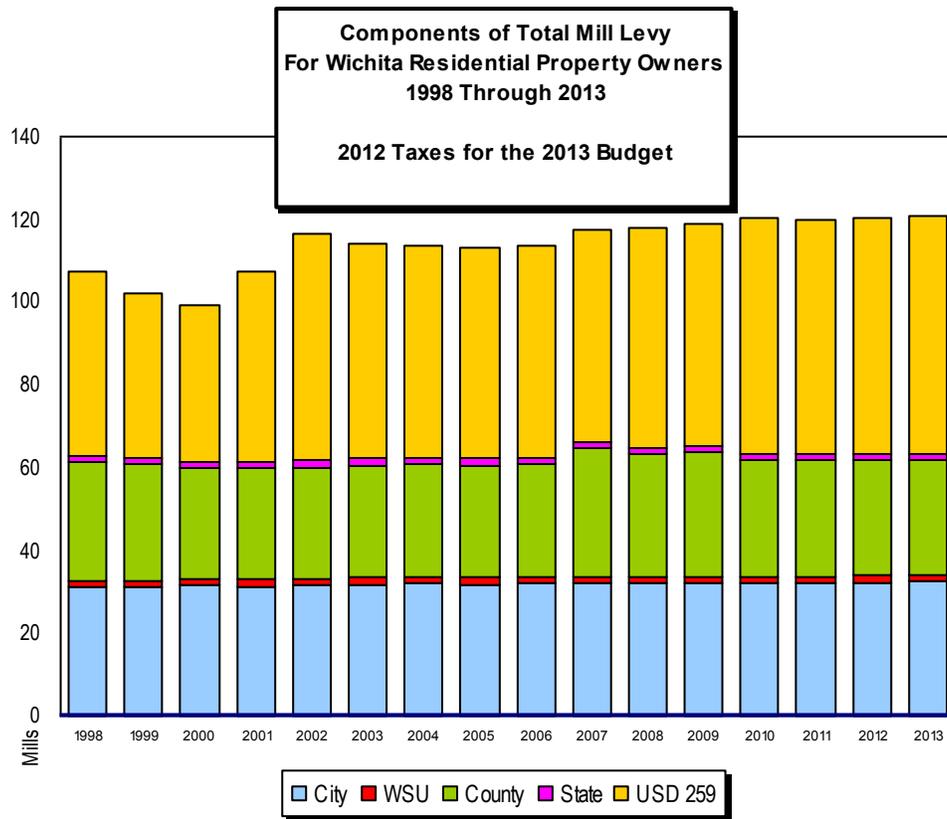
The assessed value is the market value times the classification rate. For example, the assessed value of a \$150,000 home (for purposes of taxation) is \$150,000 times 11.5%, or \$17,250.

TAXING DISTRICT	TAX LEVY RATE	PERCENT OF TOTAL
City of Wichita	32.471	26.9%
Sedgwick County*	27.947	23.2%
WSU*	1.500	1.2%
U.S.D. 259*	57.184	47.4%
State*	1.500	1.2%
Total	120.602	100.0%

* Levies for other jurisdictions are estimated based on the 2012 tax year levy.

The tax levy rate is calculated by dividing the total revenue to be obtained from property taxes by the total assessed value for the taxing district. The table above shows the estimated 2012 tax year rates (based on preliminary assessed valuation estimates), which are used to finance the 2013 budget.

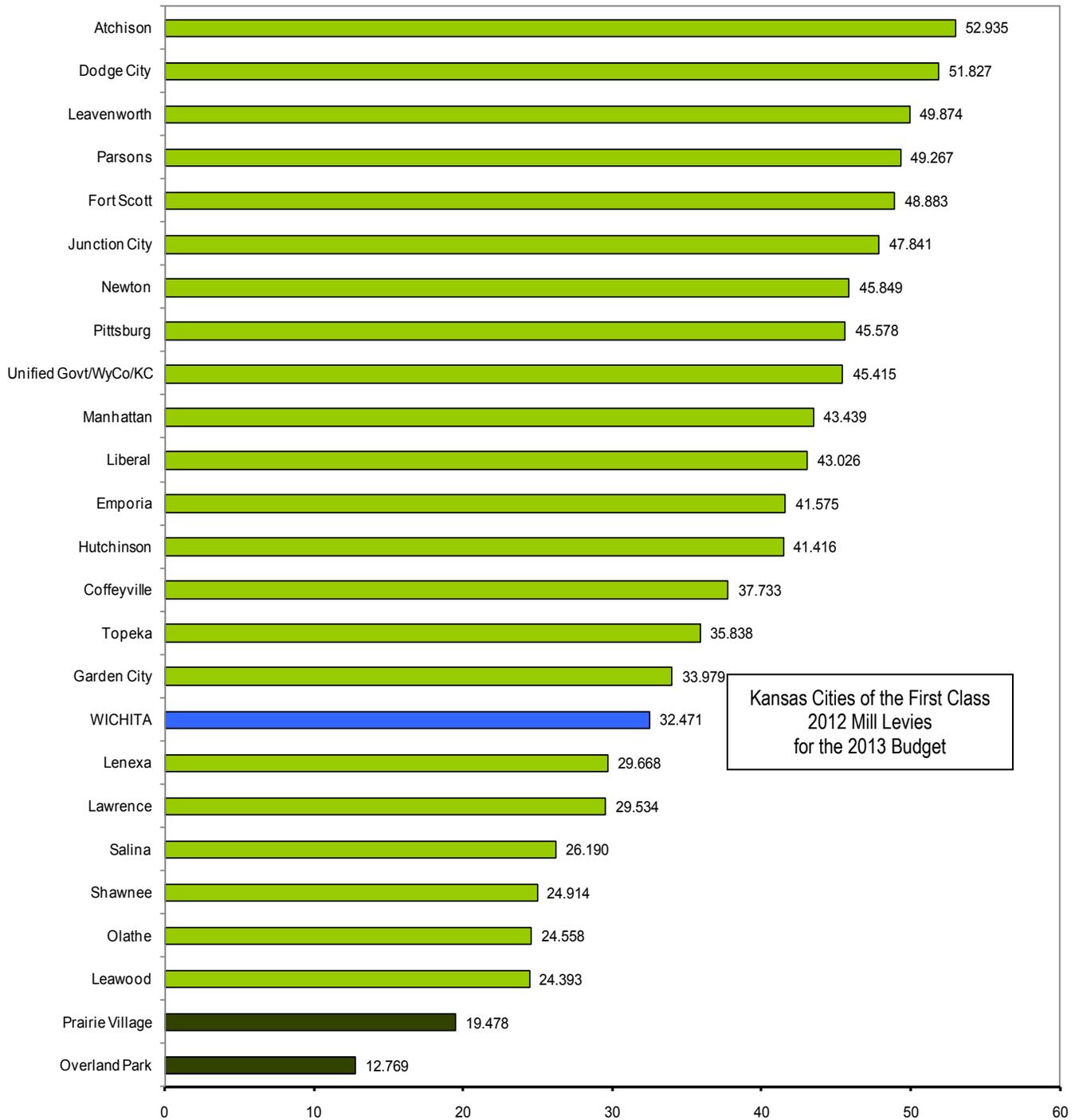




COMPONENTS OF THE TOTAL MILL LEVY FOR WICHITA RESIDENTIAL PROPERTY OWNER - 1998 THROUGH 2013 2013 TAXES FOR THE 2014 BUDGET						
BUDGET YEAR	CITY	COUNTY	WSU	STATE	USD 259	TOTAL
1998	31.225	28.717	1.479	1.500	44.383	107.304
1999	31.253	28.138	1.500	1.500	39.636	100.027
2000	31.406	27.199	1.500	1.500	37.526	99.131
2001	31.359	27.057	1.543	1.500	46.163	107.622
2002	31.474	27.154	1.500	1.500	54.926	116.554
2003	31.845	27.276	1.500	1.500	51.839	113.960
2004	31.905	27.322	1.500	1.500	51.408	113.630
2005	31.828	27.263	1.500	1.500	51.296	113.387
2006	31.898	27.258	1.500	1.500	51.300	113.456
2007	31.953	29.815	1.500	1.500	51.296	116.064
2008	31.979	29.833	1.500	1.500	53.238	117.050
2009	32.056	28.877	1.500	1.500	53.309	117.242
2010	32.142	28.368	1.500	1.500	56.850	120.360
2011	32.272	27.857	1.502	1.500	56.928	120.059
2012	32.359	27.928	1.500	1.500	57.018	120.305
2013	32.471	27.947	1.500	1.500	57.184	120.602



Wichita has a lower mill levy than sixteen of the twenty-five Kansas cities of the first class. The eight cities with a lower mill levy than that of Wichita all impose a local city sales tax in addition to the local county sales tax.



Kansas Cities of the First Class
2012 Mill Levies
for the 2013 Budget



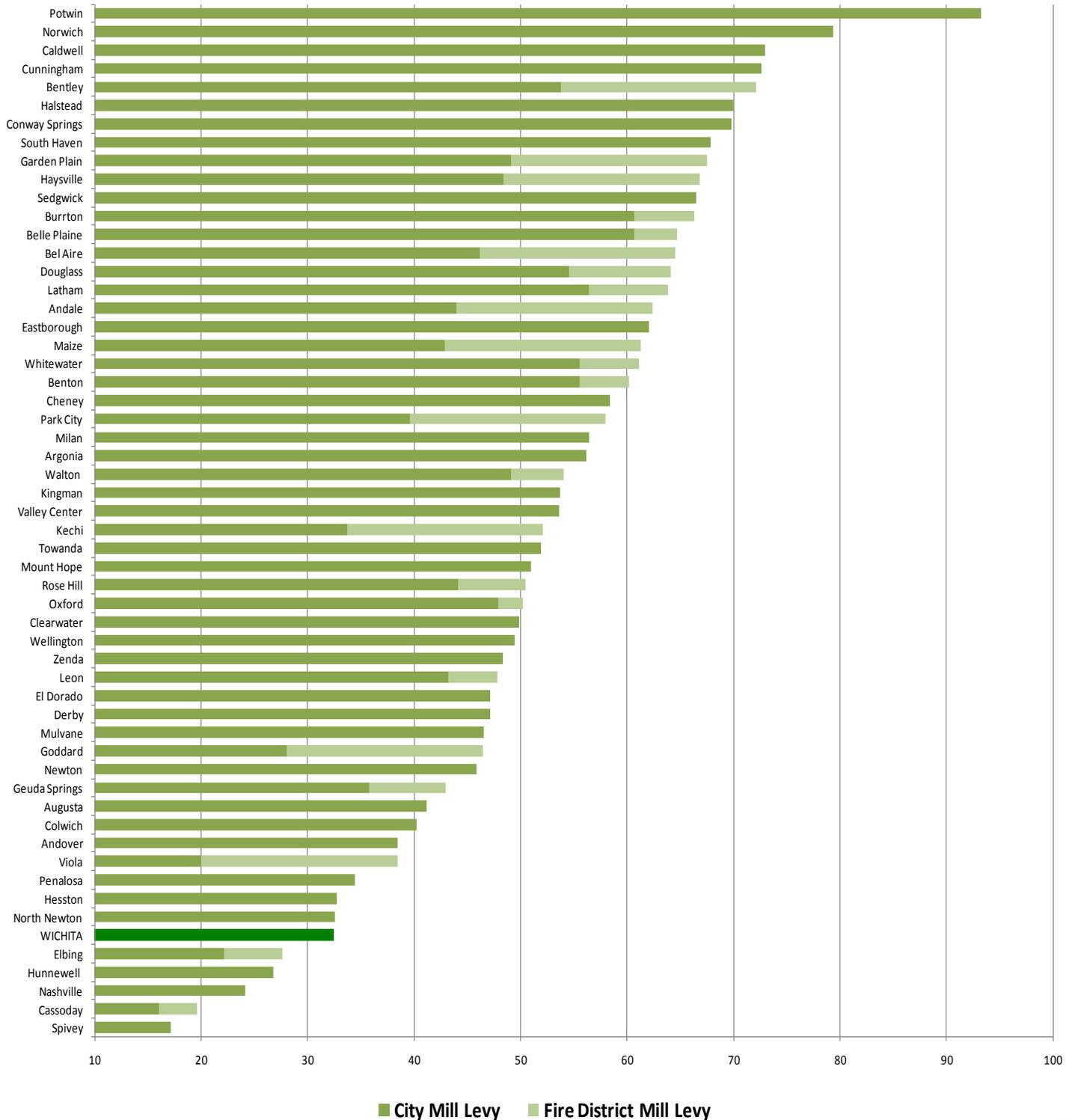
CITY	POPULATION	CITY LEVY	FIRE LEVY	COMBINED LEVY
Andale	933	44.025	18.398	62.423
Andover	11,779	38.464	0.000	38.464
Argonia	494	56.213	0.000	56.213
Augusta	9,265	41.148	0.000	41.148
Bel Aire	6,806	46.162	18.398	64.560
Belle Plaine	1,657	60.659	4.083	64.742
Bentley	534	53.762	18.398	72.160
Benton	879	55.572	4.585	60.157
Burrton	906	60.715	5.635	66.350
Caldwell	1,052	72.978	0.000	72.978
Cassoday	129	16.033	3.605	19.638
Cheney	2,106	58.381	0.000	58.381
Clearwater	2,496	49.897	0.000	49.897
Colwich	1,334	40.230	0.000	40.230
Conway Springs	1,252	69.780	0.000	69.780
Cunningham	454	72.609	0.000	72.609
Derby	22,279	47.153	0.000	47.153
Douglass	1,698	54.517	9.554	64.071
Eastborough	777	62.073	0.000	62.073
Elbing	228	22.158	5.480	27.638
El Dorado	13,008	47.163	0.000	47.163
Garden Plain	853	49.119	18.398	67.517
Geuda Springs	183	35.759	7.164	42.923
Goddard	4,367	28.048	18.398	46.446
Halstead	2,095	70.019	0.000	70.019
Haysville	10,883	48.425	18.398	66.823
Hesston	3,725	32.720	0.000	32.720
Hunnewell	66	26.769	0.000	26.769
Kechi	1,919	33.714	18.398	52.112

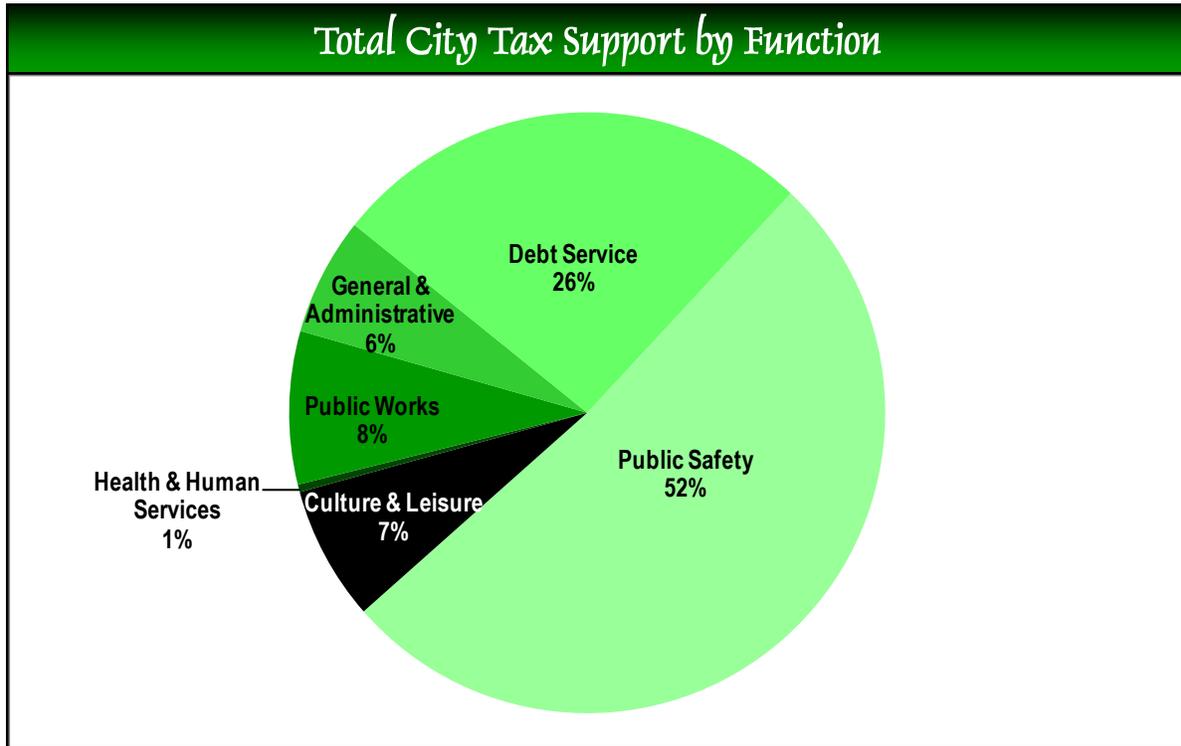
CITY	POPULATION	CITY LEVY	FIRE LEVY	COMBINED LEVY
Kingman	3,176	53.724	0.000	53.724
Latham	138	56.431	7.436	63.867
Leon	704	43.179	4.629	47.808
Maize	3,437	42.868	18.398	61.266
Milan	81	56.471	0.000	56.471
Mount Hope	816	51.002	0.000	51.002
Mulvane	6,127	46.531	0.000	46.531
Nashville	64	24.152	0.000	24.152
Newton	19,230	45.849	0.000	45.849
North Newton	1,765	32.526	0.000	32.526
Norwich	490	79.353	0.000	79.353
Oxford	1,035	47.885	2.300	50.185
Park City	7,336	39.607	18.398	58.005
Penalosa	17	34.420	0.000	34.420
Potwin	449	93.249	0.000	93.249
Rose Hill	3,928	44.113	6.345	50.458
Sedgwick	1,703	66.475	0.000	66.475
South Haven	357	67.885	0.000	67.885
Spivey	78	17.167	0.000	17.167
Towanda	1,449	51.892	0.000	51.892
Valley Center	1,182	53.630	0.000	53.630
Viola	130	20.019	18.398	38.417
Walton	235	49.118	4.903	54.021
Wellington	8,057	49.447	0.000	49.447
Whitewater	718	55.615	5.480	61.095
Zenda	90	48.374	0.000	48.374
WICHITA	384,445	32.471	0.000	32.471
AVERAGE COMBINED CITY MILL LEVY				54.565

*First, Second, and Third Class Cities
 Wichita Metropolitan Statistical Area:
 Butler, Harvey, Kingman, Sedgwick, and Sumner Counties
 2012 Mill Levies for the 2013 Budget*



COMBINED CITY MILL LEVIES, INCLUDING FIRE DISTRICT LEVIES WICHITA METROPOLITAN STATISTICAL AREA 2012 MILL LEVIES FOR THE 2013 BUDGET





2014 Funding Sources for General Fund Budgets by Function

FUNDING SOURCE	PUBLIC SAFETY	PUBLIC WORKS / TRANSPORTATION	CULTURE AND RECREATION	HEALTH AND HUMAN SERVICES	ADMINISTRATION AND GENERAL	TOTAL
Current property taxes:						
Dollars (1000's)	49,841,420	7,858,850	6,735,770	371,250	6,686,530	71,493,820
Percent of budget	39%	19%	32%	41%	29%	33%
Other general funding:						
Dollars (1000's)	75,978,150	11,147,870	9,554,780	526,590	8,976,754	106,184,140
Percent of budget	59%	27%	45%	59%	39%	50%
Department-generated:						
Dollars (1000's)	2,393,800	21,943,260	4,727,900	0	3,190,870	32,255,830
Percent of budget	2%	54%	22%	0%	14%	15%
Administrative charges:						
Dollars (1000's)	0	0	0	0	3,989,040	3,989,040
Percent of budget	0%	0%	0%	0%	17%	2%
TOTAL FUNDING	\$128,213,370	\$ 40,949,980	\$21,018,450	\$897,840	\$22,843,194	\$213,922,830



The property tax subsidy is the amount left after all other revenue sources are allocated and subtracted. Other revenues include those directly generated by the department, administrative services provided to non-General Fund departments, and general sources (for example, franchise fees and local sales tax).

BY DEPARTMENT	2014 ADOPTED BUDGET		TAX SUPPORT	TAX SUPPORT	TAX SUPPORT
	PROPERTY TAX SUBSIDY	TOTAL PROPERTY TAX LEVIED (\$)*	BY OWNER OF HOME VALUED AT \$100,000	BY OWNER OF HOME VALUED AT \$150,000	BY OWNER OF HOME VALUED AT \$200,000
Police	30,341,150	32,277,830	\$118.73	\$178.09	\$237.45
Fire	16,275,660	17,314,530	\$63.69	\$95.53	\$127.38
Public Works & Flood Control	6,458,760	6,871,020	\$25.27	\$37.91	\$50.55
Park	3,810,870	4,054,110	\$14.91	\$22.37	\$29.82
Library	3,117,660	3,316,650	\$12.20	\$18.30	\$24.40
Municipal Court	2,015,760	2,144,430	\$7.89	\$11.83	\$15.78
Transit	1,427,330	1,518,440	\$5.59	\$8.38	\$11.17
Finance	1,541,700	1,640,110	\$6.03	\$9.05	\$12.07
City Manager	1,383,690	1,472,010	\$5.41	\$8.12	\$10.83
Law	555,150	590,580	\$2.17	\$3.26	\$4.34
Human Resources	456,530	485,670	\$1.79	\$2.68	\$3.57
Planning	304,080	323,490	\$1.19	\$1.78	\$2.38
Metro. Building and Construction	354,350	376,970	\$1.39	\$2.08	\$2.77
City Council	305,660	325,180	\$1.20	\$1.79	\$2.39
Non-departmental	2,129,090	2,264,990	\$8.33	\$12.50	\$16.66
General Fund	\$70,477,440	\$74,976,010	\$275.78	\$413.67	\$551.56
Debt Service Fund	\$24,980,465	\$26,574,960	\$97.75	\$146.62	\$195.50
TOTAL CITY TAX BILL	\$95,457,905	\$101,550,970	\$373.53	\$560.30	\$747.06
BY FUNCTION					
Public Safety	49,187,720	52,327,350	\$192.47	\$288.71	\$384.95
Public Works/Transportation	7,886,100	8,389,460	\$30.86	\$46.29	\$61.72
Culture and Recreation	6,928,520	7,370,760	\$27.11	\$40.67	\$54.22
Health and Human Services	391,850	416,860	\$1.53	\$2.30	\$3.07
Administration and General	6,083,260	6,471,550	\$23.80	\$35.71	\$47.61
General Fund	\$70,477,450	\$74,975,980	\$275.78	\$413.67	\$551.56
Debt Service Fund	\$24,980,465	\$26,574,960	\$97.75	\$146.62	\$195.50
TOTAL CITY TAX BILL	\$95,457,915	\$101,550,940	\$373.53	\$560.30	\$747.06

* The total levy includes a delinquency allowance of 6 percent. The City levy, expressed in mills, is estimated at 32.471 (General Fund and Debt Service Fund). It is based on an assessed valuation of \$3,126,466,238.



Position Summary

OTHER

POSITION SUMMARY									
COMPARISON OF AUTHORIZED POSITIONS, FULL TIME POSITIONS AND FULL TIME EQUIVALENTS (FTE)									
DEPARTMENT SERVICE TITLE	2012 ACTUAL			2013 REVISED			2014 ADOPTED		
	GENERAL FUND	OTHER FUND	GRANT FUND	GENERAL FUND	OTHER FUND	GRANT FUND	GENERAL FUND	OTHER FUND	GRANT FUND
Airport									
Airport Operations	0	126	0	0	128	0	0	134	0
Total Authorized Positions	0	126	0	0	128	0	0	134	0
Total Full Time Positions	0	118	0	0	118	0	0	124	0
Total Full Time Equivalents	0	122.00	0	0	123.00	0	0	129.00	0
City Council									
City Council Office	10	0	0	10	0	0	10	0	0
Total Authorized Positions	10	0	0	10	0	0	10	0	0
Total Full Time Positions	10	0	0	10	0	0	10	0	0
Total Full Time Equivalents	10.00	0.00	0.00	10.00	0.00	0.00	10.00	0.00	0.00
City Manager									
City Manager's Office Administration	12	0	0	10	0	0	10	0	0
Public Affairs	7	0	0	5	0	0	5	0	0
Center for Project Management	3	0	0	3	0	0	3	0	0
Office of Community Engagement	0	0	8	1	0	8	1	0	6
Convention Center	29	0	0	30	0	0	30	0	0
Arts & Cultural Administration	5	0	0	4	0	0	4	0	0
Arts & Cultural Programming	43	0	0	43	0	0	43	0	0
Office of Urban Development	0	4	0	0	4	0	0	4	0
Total Authorized Positions	99	4	8	96	4	8	96	4	6
Total Full Time Positions	95	4	8	92	4	8	92	4	6
Total Full Time Equivalents	96.75	4	8	93.75	4	8	93.75	4	6
Finance									
Director's Office	10	0	0	10	0	0	10	0	0
Controller's Office	13	0	0	13	0	0	13	0	0
Purchasing	12	0	0	12	0	0	12	0	0
Treasury	16	0	0	15	0	0	15	0	0
Debt Management	6	0	0	6	0	0	6	0	0
Workers' Compensation	0	2	0	0	2	0	0	2	0
Risk Management	0	1	0	0	1	0	0	1	0
Safety Office	0	2	0	0	2	0	0	2	0
Pension Management	0	6	0	0	6	0	0	6	0
Total Authorized Positions	57	11	0	56	11	0	56	11	0
Total Full Time Positions	57	11	0	56	11	0	56	11	0
Total Full Time Equivalents	57.00	11.00	0.00	56.00	11.00	0.00	56.00	11.00	0.00
Fire									
Fire Operations	414	0	0	408	0	0	408	0	0
Fire Support Services	39	0	0	38	0	0	38	0	0
Total Authorized Positions	453	0	0	446	0	0	446	0	0
Total Full Time Positions	453	0	0	446	0	0	446	0	0
Total Full Time Equivalents	453.00	0.00	0.00	446.00	0.00	0.00	446.00	0.00	0.00



Position Summary

OTHER

POSITION SUMMARY									
COMPARISON OF AUTHORIZED POSITIONS, FULL TIME POSITIONS AND FULL TIME EQUIVALENTS (FTE)									
DEPARTMENT SERVICE TITLE	2012 ACTUAL			2013 REVISED			2014 ADOPTED		
	GENERAL FUND	OTHER FUND	GRANT FUND	GENERAL FUND	OTHER FUND	GRANT FUND	GENERAL FUND	OTHER FUND	GRANT FUND
Housing & Community Services									
Public Housing	0	0	38	0	0	38	0	0	38
Section 8	0	0	22	0	0	22	0	0	22
Community Investments Division	0	0	6	0	0	6	0	0	6
Housing and Community Services Adm	0	0	0	1	0	0	1	0	0
Housing Programs	0	0	3	0	0	8	0	0	8
Neighborhood Improvement Services	0	0	5	0	0	0	0	0	0
Wichita/Sedgwick County Community Action Partnership	0	0	14	0	0	7	0	0	7
Total Authorized Positions	0	0	88	1	0	81	1	0	81
<i>Total Full Time Positions</i>	<i>0</i>	<i>0</i>	<i>84</i>	<i>1</i>	<i>0</i>	<i>77</i>	<i>1</i>	<i>0</i>	<i>77</i>
<i>Total Full Time Equivalents</i>	<i>0.00</i>	<i>0.00</i>	<i>86.63</i>	<i>1.00</i>	<i>0.00</i>	<i>79.63</i>	<i>1.00</i>	<i>0.00</i>	<i>79.63</i>
Human Resources									
Human Resources	17	0	0	17	0	0	17	0	0
Total Authorized Positions	17	0	0	17	0	0	17	0	0
<i>Total Full Time Positions</i>	<i>17</i>	<i>0</i>	<i>0</i>	<i>17</i>	<i>0</i>	<i>0</i>	<i>17</i>	<i>0</i>	<i>0</i>
<i>Total Full Time Equivalents</i>	<i>17.00</i>	<i>0.00</i>	<i>0.00</i>	<i>17.00</i>	<i>0.00</i>	<i>0.00</i>	<i>17.00</i>	<i>0.00</i>	<i>0.00</i>
IT/IS									
Information Technology	0	56	0	0	56	0	0	56	0
Total Authorized Positions	0	56	0	0	56	0	0	56	0
<i>Total Full Time Positions</i>	<i>0</i>	<i>52</i>	<i>0</i>	<i>0</i>	<i>52</i>	<i>0</i>	<i>0</i>	<i>52</i>	<i>0</i>
<i>Total Full Time Equivalents</i>	<i>0</i>	<i>54.50</i>	<i>0</i>	<i>0</i>	<i>54.50</i>	<i>0</i>	<i>0</i>	<i>54.50</i>	<i>0</i>
Law									
Prosecution & Diversion Services	11	0	0	11	0	0	11	0	0
Civil / Litigation Services	15	0	0	15	0	0	15	0	0
Total Authorized Positions	26	0	0	26	0	0	26	0	0
<i>Total Full Time Positions</i>	<i>24</i>	<i>0</i>	<i>0</i>	<i>24</i>	<i>0</i>	<i>0</i>	<i>24</i>	<i>0</i>	<i>0</i>
<i>Total Full Time Equivalents</i>	<i>24.75</i>	<i>0</i>	<i>0</i>	<i>24.75</i>	<i>0</i>	<i>0</i>	<i>24.75</i>	<i>0</i>	<i>0</i>
Library									
Library Operations	146	0	3	145	0	3	144	0	3
Total Authorized Positions	146	0	3	145	0	3	144	0	3
<i>Total Full Time Positions</i>	<i>84</i>	<i>0</i>	<i>2</i>	<i>83</i>	<i>0</i>	<i>2</i>	<i>83</i>	<i>0</i>	<i>2</i>
<i>Total Full Time Equivalents</i>	<i>114.80</i>	<i>0.00</i>	<i>2.50</i>	<i>113.80</i>	<i>0.00</i>	<i>2.50</i>	<i>113.30</i>	<i>0.00</i>	<i>2.50</i>
Metropolitan Area Building & Construction									
Building Safety & Construction Enf.	0	34	0	0	33	0	0	32	0
Zoning Enforcement	0	4	0	0	4	0	0	4	0
Neighborhood Inspections	10	15	0	8	14	0	8	14	0
Total Authorized Positions	10	53	0	8	51	0	8	50	0
<i>Total Full Time Positions</i>	<i>7</i>	<i>53</i>	<i>0</i>	<i>7</i>	<i>51</i>	<i>0</i>	<i>7</i>	<i>50</i>	<i>0</i>
<i>Total Full Time Equivalents</i>	<i>8.80</i>	<i>53.00</i>	<i>0.00</i>	<i>7.60</i>	<i>51.00</i>	<i>0.00</i>	<i>7.60</i>	<i>50.00</i>	<i>0.00</i>
Metropolitan Planning									
Metropolitan Planning	0	21	0	0	18	0	0	18	0
WAMPO	0	0	7	0	0	7	0	0	7
Total Authorized Positions	0	21	7	0	18	7	0	18	7
<i>Total Full Time Positions</i>	<i>0</i>	<i>20</i>	<i>7</i>	<i>0</i>	<i>17</i>	<i>7</i>	<i>0</i>	<i>17</i>	<i>7</i>
<i>Total Full Time Equivalents</i>	<i>0.00</i>	<i>20.25</i>	<i>7.00</i>	<i>0.00</i>	<i>17.25</i>	<i>7.00</i>	<i>0.00</i>	<i>17.25</i>	<i>7.00</i>



Position Summary

OTHER

POSITION SUMMARY									
COMPARISON OF AUTHORIZED POSITIONS, FULL TIME POSITIONS AND FULL TIME EQUIVALENTS (FTE)									
DEPARTMENT	2012 ACTUAL			2013 REVISED			2014 ADOPTED		
SERVICE TITLE	GENERAL FUND	OTHER FUND	GRANT FUND	GENERAL FUND	OTHER FUND	GRANT FUND	GENERAL FUND	OTHER FUND	GRANT FUND
<u>Municipal Court</u>									
Case Management and Adjudication	87	0	0	87	0	0	87	0	0
Probation Monitoring and Supervision	27	0	3	27	0	0	27	0	0
Weekend Intervention Program	2	0	0	2	0	0	2	0	0
Total Authorized Positions	116	0	3	116	0	0	116	0	0
<i>Total Full Time Positions</i>	<i>81</i>	<i>0</i>	<i>3</i>	<i>81</i>	<i>0</i>	<i>0</i>	<i>81</i>	<i>0</i>	<i>0</i>
<i>Total Full Time Equivalents</i>	<i>89.50</i>	<i>0.00</i>	<i>3.00</i>	<i>89.50</i>	<i>0.00</i>	<i>0.00</i>	<i>89.50</i>	<i>0.00</i>	<i>0.00</i>
<u>Park & Recreation</u>									
Park and Recreation Administration	7	0	0	6	0	0	6	0	0
Botanica	4	0	0	4	0	0	4	0	0
Park Maintenance and Forestry	94	0	0	94	0	0	94	0	0
Recreational Programming	20	0	0	20	0	0	21	0	0
Golf	0	33	0	0	33	0	0	33	0
Total Authorized Positions	125	33	0	124	33	0	125	33	0
<i>Total Full Time Positions</i>	<i>125</i>	<i>33</i>	<i>0</i>	<i>124</i>	<i>33</i>	<i>0</i>	<i>125</i>	<i>33</i>	<i>0</i>
<i>Total Full Time Equivalents</i>	<i>125.00</i>	<i>33.00</i>	<i>0.00</i>	<i>124.00</i>	<i>33.00</i>	<i>0.00</i>	<i>125.00</i>	<i>33.00</i>	<i>0.00</i>
<u>Police</u>									
Police Administration	8	0	0	8	0	0	8	0	0
Police Professional Standards	5	0	0	6	0	0	6	0	0
School Services	7	0	0	7	0	0	7	0	0
Beat Patrol	499	0	9	498	0	9	506	0	1
Persons Crime Investigations	57	0	2	60	0	2	60	0	2
Property Crime Investigations	42	0	0	42	0	0	42	0	0
Special Investigations	28	0	0	28	0	0	28	0	0
Technical Services	23	0	0	24	0	0	24	0	0
Police Administrative Services	16	0	0	16	0	0	16	0	0
Animal Control Services	25	0	0	26	0	0	26	0	0
Police Training	14	0	0	14	0	0	14	0	0
Police Records	71	0	0	71	0	0	71	0	0
Warrant Office	5	0	0	5	0	0	5	0	0
Special Operations	9	0	0	0	0	0	0	0	0
Air Patrol	3	0	0	3	0	0	3	0	0
Security Services	20	0	0	21	0	0	21	0	0
Total Authorized Positions	832	0	11	829	0	11	837	0	3
<i>Total Full Time Positions</i>	<i>828</i>	<i>0</i>	<i>11</i>	<i>825</i>	<i>0</i>	<i>11</i>	<i>833</i>	<i>0</i>	<i>3</i>
<i>Total Full Time Equivalents</i>	<i>830.00</i>	<i>0.00</i>	<i>11.00</i>	<i>827.00</i>	<i>0.00</i>	<i>3.00</i>	<i>835.00</i>	<i>0.00</i>	<i>3.00</i>



Position Summary

OTHER

POSITION SUMMARY										
COMPARISON OF AUTHORIZED POSITIONS, FULL TIME POSITIONS AND FULL TIME EQUIVALENTS (FTE)										
DEPARTMENT SERVICE TITLE	2012 ACTUAL			2013 REVISED			2014 ADOPTED			
	GENERAL FUND	OTHER FUND	GRANT FUND	GENERAL FUND	OTHER FUND	GRANT FUND	GENERAL FUND	OTHER FUND	GRANT FUND	
Public Works & Utilities										
Building Maintenance	95	0	0	101	0	0	101	0	0	
Engineering	93	0	0	88	0	0	88	0	0	
Signs & Signals	25	0	0	25	0	0	25	0	0	
Pavement Maintenance	96	0	0	96	0	0	96	0	0	
Pavement Cleaning	24	0	0	24	0	0	24	0	0	
PW&U Strategic Services	9	0	0	9	0	0	9	0	0	
Environmental Health	25	0	11	24	0	11	24	0	11	
Landfill Post Closure Maintenance	0	3	0	0	3	0	0	3	0	
Wichita / Valley Center Floodway	0	18	0	0	18	0	0	18	0	
Sewer Maintenance	0	87	0	0	86	0	0	86	0	
Sewage Treatment	0	67	0	0	66	0	0	66	0	
Water Systems Planning	0	11	0	0	11	0	0	11	0	
Water Production	0	56	0	0	56	0	0	56	0	
Water Distribution	0	114	0	0	112	0	0	112	0	
Utility Operations	0	20	0	0	20	0	0	20	0	
City Call Center	0	13	0	0	18	0	0	18	0	
Stormwater Utility	0	38	0	0	39	0	0	39	0	
Fleet Maintenance	0	55	0	0	57	0	0	57	0	
Total	367	482	11	367	486	11	367	486	11	
<i>Total Full Time Positions</i>	<i>353</i>	<i>452</i>	<i>9</i>	<i>351</i>	<i>459</i>	<i>9</i>	<i>351</i>	<i>459</i>	<i>9</i>	
<i>Total Full Time Equivalents</i>	<i>358.50</i>	<i>472.25</i>	<i>10.00</i>	<i>357.50</i>	<i>477.50</i>	<i>10.00</i>	<i>357.50</i>	<i>477.50</i>	<i>10.00</i>	
Transit										
Transit Administration	0	13	0	0	11	0	0	11	0	
Transit Operations	0	68	0	0	74	0	0	74	0	
Special Services	0	31	0	0	30	0	0	30	0	
Transit Maintenance	0	23	0	0	23	0	0	23	0	
Total	0	135	0	0	138	0	0	138	0	
<i>Total Full Time Positions</i>	<i>0</i>	<i>133</i>	<i>0</i>	<i>0</i>	<i>137</i>	<i>0</i>	<i>0</i>	<i>137</i>	<i>0</i>	
<i>Total Full Time Equivalents</i>	<i>0.00</i>	<i>134.80</i>	<i>0.00</i>	<i>0.00</i>	<i>137.70</i>	<i>0.00</i>	<i>0.00</i>	<i>137.70</i>	<i>0.00</i>	
ALL DEPARTMENTS	2012 ACTUAL			2013 REVISED			2014 ADOPTED			
	GENERAL FUND	OTHER FUND	GRANT FUND	GENERAL FUND	OTHER FUND	GRANT FUND	GENERAL FUND	OTHER FUND	GRANT FUND	
Total Authorized Positions	2,258	921	131	2,241	925	121	2,249	930	111	
<i>Total Full Time Positions</i>	<i>2,134</i>	<i>876</i>	<i>124</i>	<i>2,117</i>	<i>882</i>	<i>114</i>	<i>2,126</i>	<i>887</i>	<i>104</i>	
<i>Total Full Time Equivalents</i>	<i>2,185.10</i>	<i>904.80</i>	<i>128.13</i>	<i>2,167.90</i>	<i>908.95</i>	<i>110.13</i>	<i>2,176.40</i>	<i>913.95</i>	<i>108.13</i>	
		ALL FUNDS			ALL FUNDS			ALL FUNDS		
Total Authorized Positions		3,310			3,287			3,290		
<i>Total Full Time Positions</i>		<i>3,134</i>			<i>3,113</i>			<i>3,117</i>		
<i>Total Full Time Equivalents</i>		<i>3,218.03</i>			<i>3,186.98</i>			<i>3,198.48</i>		



Position Change Summary

OTHER

POSITION CHANGE SUMMARY									
FULL TIME POSITIONS CHANGES FROM THE 2013 ADOPTED BUDGET									
DEPARTMENT	2013 ADOPTED			2013 REVISED			2014 ADOPTED		
	GENERAL FUND	OTHER FUND	GRANT FUND	GENERAL FUND	OTHER FUND	GRANT FUND	GENERAL FUND	OTHER FUND	GRANT FUND
Airport	0	118	0	0	118	0	0	124	0
<u>Additional Staffing for the ACT3 Terminal</u>									
Information System Coordinator					1				
Airport Building Maintenance Mechanic					1				
Airport Operations Officer					1				
Airport Custodial Supervisor					1				
Maintenance Mechanic					1				
Custodial Worker II					1				
City Council	10	0	0	10	0	0	10	0	0
<i>No proposed staffing level changes</i>									
City Manager	94	4	8	92	4	8	92	4	6
<u>Elimination of vacant positions</u>									
Management Fellow	-1								
Secretary	-1								
<u>Shift Position to Call Center</u>									
Secretary	-1								
<u>Add inadvertently deleted position</u>									
Museum Specialist III	1								
<u>Restructuring of Neighborhood Services</u>									
Program Specialist						-1			
Customer Service Clerk						-1			
Finance	57	11	0	56	11	0	56	11	0
<u>Shift Position to Call Center</u>									
Customer Service Clerk	-1								
Fire	453	0	0	446	0	0	446	0	0
<u>Reorganization of Fire Management</u>									
Safety/Training Division Chief	-1								
<u>Redeployment of Fire resources</u>									
Firefighter	-6								



Position Change Summary

OTHER

POSITION CHANGE SUMMARY									
FULL TIME POSITIONS CHANGES FROM THE 2013 ADOPTED BUDGET									
DEPARTMENT	2013 ADOPTED			2013 REVISED			2014 ADOPTED		
	GENERAL FUND	OTHER FUND	GRANT FUND	GENERAL FUND	OTHER FUND	GRANT FUND	GENERAL FUND	OTHER FUND	GRANT FUND
Housing & Community Services	0	0	84	1	0	77	1	0	77
<u>Reduced Grant Funding</u>									
Senior Program Specialist			-1						
Employment Specialist			-5						
Clerk II			-1						
<u>Increases Administrative Support</u>									
Program Specialist	1								
Human Resources	17	0	0	17	0	0	17	0	0
<i>No proposed staffing level changes</i>									
IT/IS	0	52	0	0	52	0	0	52	0
<i>No proposed staffing level changes</i>									
Law	24	0	0	24	0	0	24	0	0
<i>No proposed staffing level changes</i>									
Library	84	0	2	83	0	2	83	0	2
<u>Shift Position to Call Center</u>									
Customer Service Clerk	-1								
Metropolitan Area Bldg & Construction	7	53	0	7	51	0	7	50	0
<u>Elimination of vacant positions (transferr to Cty)</u>									
Combination Inspector		-1			-1				
Administrative Aide		-1							
Metropolitan Planning	0	20	7	0	17	7	0	17	7
<u>Elimination due to funding reductions</u>									
Environmental Initiatives Manager		-1							
Secretary		-1							
Planning Aide		-1							
Municipal Court	81	0	0	81	0	0	81	0	0
<i>No proposed staffing level changes</i>									
Park & Recreation	125	33	0	124	33	0	125	33	0
<u>Eliminate Vacant, Held Position</u>									
Senior Fiscal Analyst	-1								
<u>Athletics Programming Enhancement</u>									
Assistant Recreation Supervisor				1					



Position Change Summary

OTHER

POSITION CHANGE SUMMARY									
FULL TIME POSITIONS CHANGES FROM THE 2013 ADOPTED BUDGET									
DEPARTMENT	2013 ADOPTED			2013 REVISED			2014 ADOPTED		
	GENERAL FUND	OTHER FUND	GRANT FUND	GENERAL FUND	OTHER FUND	GRANT FUND	GENERAL FUND	OTHER FUND	GRANT FUND
Police	836	0	3	825	0	11	833	0	3
<u>Outsourcing of Transcription Services</u>									
Clerk II	-2								
<u>Shift Position to Call Center</u>									
Customer Service Clerk II	-1								
<u>Expiring Grant Funding</u>									
Police Officer	-8			8					
Police Officer			8			-8			
Public Works & Utilities	353	452	9	351	459	9	351	459	9
<u>Shift call center positions</u>									
Customer Service Clerk II		2							
Customer Service Clerk I	-1	3							
<u>Water Distribution - Trade 3 PT for 1 FT Position</u>									
Water Line Technician		1							
<u>Transfer to Fleet Fund</u>									
Account Clerk III	-1	1							
<u>Engineering Reorganization</u>									
Section Engineer	-1								
Engineer	-1	1							
Engineering Aide II		-1							
<u>Fleet/Building Maintenance Reorganization</u>									
Senior Fiscal Analyst		1							
Administrative Assistant		-1							
Program Manager	1								
Program Coordinator	1								



Position Change Summary

OTHER

POSITION CHANGE SUMMARY									
FULL TIME POSITIONS CHANGES FROM THE 2013 ADOPTED BUDGET									
DEPARTMENT	2013 ADOPTED			2013 REVISED			2014 ADOPTED		
	GENERAL FUND	OTHER FUND	GRANT FUND	GENERAL FUND	OTHER FUND	GRANT FUND	GENERAL FUND	OTHER FUND	GRANT FUND
Transit	0	133	0	0	137	0	0	137	0
Transit Reorganization									
Senior Management Analyst		1							
Senior Program Analyst		1							
Accountant		1							
Program Specialist		1							
Administrative Assistant		-1							
Planning Analyst		-1							
Information Systems Coordinator		1							
Account Clerk II		1							
Customer Service Clerk II		-2							
Clerk II		1							
Mechanic Helper		-1							
Storekeeper		1							
Operations Supervisors		3							
Transporation Development Coordinator		-3							
Mobility Coordinator		1							
ALL DEPARTMENTS	2013 ADOPTED			2013 REVISED			2014 ADOPTED		
	GENERAL FUND	OTHER FUND	GRANT FUND	GENERAL FUND	OTHER FUND	GRANT FUND	GENERAL FUND	OTHER FUND	GRANT FUND
Total Full Time Positions	2,141	876	113	2,117	882	114	2,126	887	104
Net Change	(24)	6	1	9	5	(10)			
	ALL FUNDS			ALL FUNDS			ALL FUNDS		
Total Full Time Positions	3,130			3,113			3,117		
Net Change	(17)			4					

Grant Summary

OTHER

Department/Service Description	2012 ACTUAL	2013 ADOPTED	2013 REVISED	2014 ADOPTED	2015 APPROVED
City Manager					
Office of Community Engagement (CSBG and CSBG)	617,061	676,838	598,700	401,383	410,432
Sub-Total	617,061	676,838	598,700	401,383	410,432
Housing and Community Services					
Public Housing (HUD)	5,723,306	5,721,604	5,558,452	5,696,565	5,751,672
Section 8 (HUD)	13,190,099	14,122,782	14,297,139	14,382,089	14,415,266
Community Investments Division (CDBG and ESG)	1,443,355	1,296,107	1,334,970	1,335,524	1,343,788
Housing Programs (HUD)	1,423,740	1,291,931	2,483,381	2,502,439	2,515,508
Neighborhood Improvement Services (CDBG)	1,258,023	1,117,671	0	0	0
Wichita Sedgwick Co. Comm. Action Partnership (CSBG)	1,075,617	1,384,074	738,487	877,539	890,081
Sub-Total	24,114,140	24,934,169	24,412,429	24,794,156	24,916,315
Library					
Operations - Grant	304,090	344,300	271,500	271,500	271,500
Sub-Total	304,090	344,300	271,500	271,500	271,500
Metropolitan Area Building & Construction					
Neighborhood Inspections (CSBG)	41,709	171,000	90,000	0	0
Sub-Total	41,709	171,000	90,000	0	0
Planning					
Metropolitan Planning (CDBG and FTA)	107,181	211,275	95,000	95,000	95,000
Transportation Planning (WAMPO-UPWP)	1,150,643	1,230,919	1,128,301	1,128,301	1,128,301
Sub-Total	1,257,824	1,442,194	1,223,301	1,223,301	1,223,301
Municipal Court					
Alcohol and Drug Safety Action Program	153,648	118,362	118,362	0	0
Sub-Total	153,648	118,362	118,362	0	0
Police					
Beat Patrol - Grant	732,961	435,220	707,276	244,436	164,453
Persons Crimes - Grant	163,285	196,207	190,140	190,140	190,140
Sub-Total	896,246	631,427	897,416	434,576	354,593
Public Works					
Environmental Health - KDHE	644,666	690,792	725,040	739,179	751,466
Sub-Total	644,666	690,792	725,040	739,179	751,466
Wichita Transit					
Transit Administration - Grant	1,423,849	1,058,370	772,004	820,356	835,588
Transit Operations - Grant	1,930,304	2,824,707	5,446,916	5,943,369	6,004,946
Special Services - Grant	2,218,612	2,114,891	1,824,097	1,371,585	1,384,644
Transit Maintenance - Grant	2,714,321	2,571,187	2,680,565	2,630,564	2,605,565
Sub-Total	8,287,086	8,569,155	10,723,582	10,765,874	10,830,743
TOTAL	36,316,470	37,578,237	39,060,330	38,629,969	38,758,350

Grants are shown for informational purposes only. They operate primarily on differing fiscal years and are approved through a separate process by the City Council.

CDBG = Community Development Block Grant
 CSBG = Community Services Block Grant
 ESG = Emergency Shelter Grant
 FTA = Federal Transit Administration
 HUD = U.S. Department of Housing and Urban Development
 KDHE = Kansas Department of Health & Environment
 UPWP = Unified Planning Work Program
 WAMPO = Wichita Area Metropolitan Planning Organization



The 2014 Adopted Budget is based on the rates below.

EMPLOYEE BENEFIT	CIVILIAN	COMMISSIONED
Social Security (FICA)	7.65%	1.45%
Retirement/Pension	13.2%	22.4%
Workers' Compensation	By Department	By Department
Unemployment Compensation	.33%	.33%
Health Insurance, Family (Select/Premium)	\$13,389 / \$14,063	\$13,389 / \$14,063
Health Insurance, Single (Select/Premium)	\$4,475 / \$4,700	\$4,475 / \$4,700
Life Insurance	.40%	.40%

Wichita Employee Retirement. Permanent full-time employees, except commissioned Police and Fire Department staff, are members of this retirement system. Employee contribution rates are a fixed percent of salary and dependent upon the retirement plan for which the employee is eligible (Plan 1 is 6.4%; Plan 2 is 4.7%). The City's contributions are based on actuarial recommendations. The City contribution rate for 2014 is projected at 13.2 percent.

Police and Fire Retirement. Permanent full-time commissioned employees of the Police and Fire Departments and Airport security officers are members of this retirement system. Employee contribution rates are a fixed percent of salary and dependent upon the retirement plan for which the employee is eligible. The City of Wichita contributions are based on actuarial recommendations. The rate for the City in 2014 is 22.4 percent.

Social Security (FICA). The Federal government establishes the Social Security contribution rates. The employer and the employee each pay 7.65 percent of the first \$113,700 of the employee's salary. For commissioned Police and Fire employees hired after April 1, 1986, the City pays only the Medicare portion equivalent to 1.45% of the employee's salary. Police and Fire commissioned employees hired before April 1, 1986 do not participate in the Medicare program.

Unemployment Compensation. In 2014, the City of Wichita will contribute a budgeted .33% of total salaries to the State of Kansas Department of Labor to finance unemployment claims.

Health Insurance. The City of Wichita offers health insurance to full time employees. On October 2, 2007 the City Council approved a select plan in addition to the premium plan. For budgetary purposes, the cost to departments is computed using actual health plan participants at a given date. For 2014, the City contribution per employee is budgeted at \$13,389 for select family coverage, \$14,063 for premium family coverage, \$4,475 for single select coverage and \$4,700 for single premium coverage.

Life Insurance. Optional term life insurance is available to permanent full-time employees, with coverage based on twice the employee's salary. Contributions are financed equally by the City and employee. The City of Wichita contribution rate equates to 0.40 percent of salary in 2014.

Worker's Compensation. The City of Wichita's contribution rate for Worker's Compensation varies by department and is determined by utilization history. Worker's compensation rates range from 0.62 percent to 8.03 percent in 2014.

WORKER'S COMPENSATION RATES			
FUNCTION	2014 RATE	FUNCTION	2014 RATE
Airport	2.16%	Law	0.63%
Arts & Cultural Services	1.21%	Library	0.70%
City Council	0.67%	Municipal Court	1.07%
City Manager	1.21%	Metro. Area Bldg. & Construction	2.05%
Environmental Health	2.85%	Park	2.21%
Finance	0.62%	City/County Planning	0.62%
Fire	2.72%	Police	2.51%
Golf	3.09%	Public Works	2.85%
Housing & Community Services	1.55%	Transit	8.03%
Human Resources	0.62%	Wichita Water Utilities	2.37%

— A —

ACI. *Airports Council International.* Trade association that represents airports interested and develops standards, policies, and recommended practices for airports.

APGA. *American Public Gardens Association.* Non-profit committed to increasing the knowledge of public garden professionals through information sharing, professional development, networking, and public awareness.

APWA. *American Public Works Association.* A professional association of public agencies, private sector companies, and individuals in public works.

ARRA. *American Recovery and Reinvestment Act.* A 2009 Congressional act that invests federal money in local projects.

ASE. *National Institute for Automotive Service Excellence.* A non-profit that works to improve the quality of vehicle repair and service by testing and certifying automotive professionals.

AWWA. *American Water Works Association.* A nonprofit scientific and educational society focused on improving the quality and supply of drinking water.

Ad Valorem Tax. A tax levied on the assessed value of both real and personal property in proportion to the value of the property (commonly referred to as “property tax”).

Accrual. Normally there are 1-2 days in which a biweekly pay period ends that do not coincide with the end of the year. Accrual is the salaries and benefits for those days.

Administrative Charge. Payments to the General Fund for indirect costs incurred against General Fund budgets.

Adopted Budget. A financial plan presented, reviewed and approved by the governing body for the upcoming or current fiscal year.

Alcoholic Liquor Tax. A tax on gross receipts from retail liquor sales.

Allocation. Assigning one or more items of cost or revenue to one or more segments of an organization according to benefits received, responsibilities or other logical measures of use.

Annual Budget. A financial plan that consists of policy and funding priorities, as well as a presentation of the economic outlook for a given fiscal year.

Appraised Value. Market dollar value given to real estate, utilities, and personal property; established through notification, hearing and appeals and certification process.

Appropriation. An authority and allocation created by City Council that permits the officials to incur obligations against, and to make expenditures of, governmental resources (revenues).

Assessed Value. Appraised value of property adjusted downward by a classification factor, to determine the basis for distributing the tax burden to property owners.

Asset. Government resources that have monetary value.

Attrition. A method of achieving a reduction in personnel by not refilling the positions vacated through resignation, reassignment, transfer, retirement, or means other than layoffs.

Authorized Positions. Employee positions, which are authorized in the adopted budget, to be filled during the year.

Audit. A review of the City’s accounts by an independent accounting firm to substantiate year-end fund balances, reserves, and cash on hand.

— B —

Balanced Budget. Management of the financial plan with the objective of ensuring that expenditures do not exceed revenues.

Base Budget. Cost of continuing the existing levels of service in the current budget year.

Benchmark. Comparing local performance statistics with selected benchmarks is a valuable step in evaluating municipal operations. Benchmarking entails the analysis of performance gaps between one's own organization and best-in-class performers, the identification of differences that account for the gap, and the adaptation of key processes for implementation in an effort to close the gap. The City uses benchmarks to provide information about the efficient delivery of quality services.

Black & Veatch. Engineering firm and construction company that publishes bi-annual report on water rates for the 50 largest water and sewer utilities.

Bond. A written promise to pay a specified sum of money, called the face value or principal amount, at a specified date or dates in the future, called the maturity date(s), together with periodic interest at a specified rate. The City sells bonds as a means of borrowing revenue for costly projects and repays the debt to the lender over an extended period of time, similar to the manner in which a homeowner repays a mortgage. A bond differs from a note in two ways. A bond is issued for a longer period of time than a note and requires greater legal formality. Bonds are primarily used to finance capital projects.

Budget. Financial plan consisting of estimated revenues and expenditures (purposes) for a specified time. The operating budget provides for direct services and support functions of the City (e.g.; Police, Fire, Public Works, etc.). The capital budget (Capital Improvement Program) provides for improvements to the City's infrastructure and facilities, and utilizes long-term financing instruments. (*See also Adopted Budget, Annual Budget, Balanced Budget, Base Budget, Capital Budget, City Budget, Municipal Budget, Operating Budget, Revised Budget.*)

Budget Amendment. Legal means by which an adopted expenditure authorization or limit is increased and could be authorized with a publication, a hearing or a re-certification of the budget.

Budget Calendar. The schedule of key dates which a government follows in the preparation and adoption of the budget.

Budget Message. A general policy discussion of the budget as presented in writing by the budget-making authority to the City Council. The message outlines the budget plan and main points of interest. The City's budget message is presented as the City Manager's letter in the proposed and adopted budget documents.

Budgetary Basis. This refers to the basis of accounting used to estimate financing sources and uses in the budget. This generally takes one of three forms: GAAP, cash, or modified accrual.

— C —

Capital Budget. A financial plan for the first fiscal year of the ten-year Capital Improvement Program, which is also the fiscal year covered in the Adopted Budget. (*See also Capital Improvement Program.*)

Capital Expenditures. A capital expenditure is any significant physical acquisition, construction, replacement, or improvement to a City service delivery system. Capital projects useful life of at least 10 years, and are funded from the Capital Improvement Program (capital budget).

Capital Improvement Program (CIP). A ten-year expenditure plan financing new infrastructure and facilities, or improvements to the existing infrastructure and facilities. Set forth in the CIP is the name of each project, the expected beginning and ending date, the amount to be expended in each year and the proposed method of financing the projects.

Capital Outlay. An item of non-expendable nature with a value greater than \$5,000 and with an anticipated life of more than one year but less than 10 years under normal use.

Carry-Over. Appropriated funds that remain unspent at the end of a fiscal year and are allowed to be retained in the appropriating budget and expended in subsequent fiscal years for the purpose designated.

Cash Basis. A basis of accounting in which transactions are recognized only when cash is increased or decreased.

Charges for Current Services and Sales. Revenue derived from all charges required for current services and sales such as the recording of legal instruments, the sale of certificates, examination fees, the sale of department division manuals, street cut repairs, safety charges and sales, and other health charges and sales.

City Budget. A financial plan for the allocation of government resources and services within a municipality. (*See also Municipal Budget.*)

City Council. The legislative (governing) body of the City.

City Manager. An official appointed and employed by an elected council to direct the administration of a city government on a day-to-day basis.

City of the First Class. (*See First Class City.*)

Collective Bargaining Agreement. A legal contract between the employer and a verified representative of a recognized bargaining unit for specific terms and conditions of employment (e.g., hours, working conditions, salary, fringe benefits, and matters affecting health and safety of employees).

Commodity. An expendable item used by operating activities. Examples include office supplies, repair and replacement parts for equipment, toilet supplies, and gasoline and oil.

Consumer Price Index (CPI). A statistical description of price levels provided by the United States Department of Labor. The index is used as a measure of the increase in the cost of living (i.e., economic inflation).

Contingency. A budgetary reserve amount established for emergencies or unforeseen expenditures not otherwise known at the time the budget is adopted.

Contractual Services. A cost related to a legal agreement. Examples include insurance premiums, utility costs, printing services and temporary employees (hired through a private firm).

Council—Manager Government. A system of local government that combines political leadership of elected officials in the form of a governing body with day-to-day management by a City Manager.

Council Member. Elected official who represents the interests of the citizens of a specified district within the City. A Council Member serves a four-year term, and cannot serve more than two consecutive terms.

— D —

DCF. *Kansas Department for Children and Families.* An agency that oversees social services to protect children and promote adult self-sufficiency. Was formerly called Kansas Department of Social and Rehabilitation Services (SRS).

Debt Service. Principal and interest requirements on outstanding debt according to a predetermined payment schedule. (*For additional information, see the Debt Service and Capital Improvements section.*)

Deficit. An excess of current-year expenditures over current year resources.

Delinquent Tangible Property Tax. Ad valorem property taxes collected from previous tax years.

Department. The basic unit of service responsibility, encompassing a broad mission of related activities.

Depreciation. Expiration in the service life of capital assets, attributable to wear and tear, deterioration, action of the physical elements, inadequacy or obsolescence.

Disbursement. The expenditure of monies from an account.

Distinguished Budget Presentation Awards Program. A voluntary awards program administered by the Government Finance Officers Association (GFOA) to encourage governments to prepare effective budget documents.

Division. A sub-unit of a department that encompasses a substantial portion of the duties assigned to a department. May consist of several sections, which may consist of clearly defined activities.

— E —

EPA. *United States Environmental Protection Agency.* The EPA is the primary environmental regulatory arm of the federal government. It regulates pollution that impacts air and water quality in order to maintain public health.

Economic Development. The process of attracting new businesses by use of incentives or innovative financing methods.

Efficiency. Effective operation as measured by a comparison of production with cost (as in energy, time, and money), or the ratio of the useful energy delivered by a dynamic system to the energy supplied to it.

Effectiveness. Measure of whether a program produces a decided, decisive, or desired effect.

Employee (or Fringe) Benefits. Contributions made by a government to meet commitments or obligations for employees beyond base pay. The government's share of costs for Social Security and the various pension, medical and life insurance plans are included.

Encumbrance. Obligations in the form of purchase orders or contracts which are chargeable to an appropriation and for which a part of the appropriation is reserved. Encumbrances are eliminated when paid or when an actual liability is established. (*See also Prior Year Encumbrance.*)

Enterprise Fund. Used for government functions that are self-supporting. Enterprise funds belong to the group of funds called "proprietary" and account for operations that provide services to the community at large.

Entitlements. Payments to which local governmental units are entitled, pursuant to an allocation formula determined by the agency providing the monies, usually the State or Federal government.

Expenditure. Actual outlay of funds. Expenditures are budgeted by function: personal services (salaries and benefits), contractual services, commodities (materials and supplies), capital outlay, and other (including transfers out, debt service, contingencies and inventory clearing accounts).

Expense. Charges incurred (whether paid immediately or unpaid) for operations, maintenance, interest or other charges.

— F —

FAA. *Federal Aviation Administration.* The Federal agency that ensures civil aviation safety. FAA operates the air traffic control system and regulates commercial and general aviation air travel.

FHWA. *Federal Highway Administration.* Although State, local, and tribal governments own most of the nation's highways, FHWA provides financial and technical support to them for constructing, improving, and preserving America's highway system.

FTA. *Federal Transit Administration.* Division of the USDOT that provides funding and oversight of public transportation systems.

FTE. *Full-Time Equivalent.* A measure of the total quantity of all employees. The FTE converts all employee work activity into a number equivalent to work activity hours performed by full-time employees. This serves as a standard measure among departments. A standard 40-hour per week full-time employee is equivalent to 1 FTE. (e.g., If a seasonal employee is calculated at 25%, the FTE is calculated at 0.25).

Federal and State Grants and Contributions. Revenue received from the federal and State governments under an administrative agreement to provide financial assistance for programs such as low-cost housing, youth programs, health-related programs, or other federal and State-supported projects.

Financing. Furnishing the necessary funds to operate or conduct a program or business. Funds can be raised internally, borrowed, or received from a grant.

First Class City. A city which gains its powers from State Statutes.

Fines and Penalties. Revenue derived primarily from Municipal Court fines, forfeits, and penalties.

Fiscal Policy. A government's policies with respect to revenues, spending and debt management as these relate to government services, programs and capital investment. Fiscal policy provides an agreed-upon set of principles for the planning and programming of government budgets and their funding.

Fiscal Year. The 12-month budget period. The fiscal year for the City of Wichita is the January through December calendar year.

Fixed Assets. Assets of long-term character which are intended to continue to be held or used, such as land, buildings, machinery, furniture, and other equipment. Capital assets are also called fixed assets.

Fixed Costs. Those costs that vary little relative to service levels provided.

Franchise Fee. An annual assessment paid by utilities for the privilege of doing business in Wichita. The current rate is five percent of a utility's gross receipts.

Fund. Accounting entity with accounts for recording revenues and expenditures to carry on specific purposes.

Fund Balance. The total dollars remaining after current expenditures for operations and debt service for capital improvements are subtracted from the sum of the beginning fund balance and current resources. The City Council policy goal is to maintain a total appropriated and unappropriated fund balance/reserve between five to ten percent of the General Fund expenditure budget. State law allows a maximum of 5 percent of certified budgets/funds to be unappropriated.

— G —

GAAP. *Generally Accepted Accounting Principles.* Uniform minimum standards for financial accounting and recording, encompassing the conventions, rules, and procedures that define accepted accounting principles.

GASB. *Governmental Accounting Standards Board.* The independent organization that establishes and improves standards or accounting and financial reporting for US state and local governments.

GFOA. *Government Finance Officers Association.* The professional association of state/provincial and local finance officers in the United States and Canada.

Gasoline Tax. A tax on the use, sale, or delivery of all motor-vehicle fuels used, sold, or delivered in this State for any purpose whatsoever. Taxation rates are set by a formula established by the Kansas Department of Revenue.

General Fund. The City's principal operating account, which is supported primarily by taxes and fees having no restriction on their use.

Goal. A statement of broad direction, purpose or intent based on the needs of the community. A goal is general and timeless. The City Council set a number of goals as a part of its four core strategic priorities: ensuring the physical safety of citizens, protecting private property, protecting the investment in public infrastructure, and promoting a sustainable and growing community.

Governing Body. Consists of one Mayor and six Council Members, each representing one of six districts within the City.

Governmental Funds. An accounting entity used to account for operations that rely mostly on current assets and current liabilities. Governmental funds include the General Fund, special revenue funds, and the Debt Service Fund.

Grants. Funding obtained from an outside source (Federal, State, local and foundation) in support of the City's strategic goals and objectives. Use of grant funding must be consistent with the goals of the entity providing the funding.

— H —

HUD. *United States Department of Housing & Urban Development.* A Federal agency that is charged with increasing homeownership, supporting community development, and improving access to affordable housing. HUD administers the CDBG (Community Development Block Grant) program.

— I —

ICMA. *International City/County Management Association.* ICMA is the professional and educational organization for chief appointed managers, administrators, and assistants in cities, towns, counties, and regional entities.

ICMA-CPM. *International City/County Management Association– Center for Performance Measurement.* A consortium of cities and counties that work through the International City/County Management Association to compile data on service outcomes.

Infrastructure. The physical assets or foundation of the City, including buildings, parks, streets, and water and sewer systems.

Interest Earnings. Revenue derived from the proper management of the City's assets, through investment of public funds being held until expended or distributed to other units of government. Revenue derived from the proper management of the City's assets, through investment of public funds being held until expended or distributed to other units of government.

Intergovernmental Revenue. Revenue received from Federal, State and other local government sources in the form of grants, shared revenues, and payments in lieu of taxes.

Internal Service Fund. An accounting entity used to account for operations that provide services to City departments at cost. Like enterprise funds, internal service funds belong to the "proprietary" group of funds.

— K —

KDA. *Kansas Department of Agriculture.* Regulatory agency charged with ensuring a safe food supply.

KDHE. *Kansas Department of Health and Environment.* Established to optimize the promotion and protection of the health of Kansans through efficient and effective public health programs and services and through preservation, protection, and remediation of natural resources of the environment.

KDOT. *Kansas Department of Transportation.* The agency's primary activities are road and bridge maintenance; transportation planning, data collection and evaluation; project scoping, designing and letting; contract compliance inspection of material and labor; Federal program funding administration; and administrative support.

Kansas Statutes Annotated (KSA). All laws enacted by the Legislature. These Statutes are published by the Kansas Revisor of Statutes after the closing of the regular session.

— L —

LKM. *League of Kansas Municipalities.* A voluntary, nonpartisan federation of over 500 Kansas cities.

Law. A binding custom or practice of a community: a rule of conduct or action prescribed or formally recognized as binding or enforced by a controlling authority.

Liability. Debts or obligations owed to one entity to another entity payable in money, goods or services.

Licenses. A legal document issued by a government granting privileges to the holder to engage in a regulated activity. All licenses issued by the City of Wichita are for regulatory purposes and are based on the premise of protecting the public safety, health, and general welfare. Licenses are issued after certain requirements and standards are fulfilled.

Line Item. The smallest expenditure detail in department budgets. The line item also is referred to as an "object," with numerical "object codes" used to identify expenditures in the accounting system. Within the accounting system, "objects" are further divided into "sub-groups." (See also *Object Level*.)

Local Sales Tax. A one percent (1%) tax levied by Sedgwick County which was approved by the voters in July 1985 to finance highway and road construction and reduce the mill levy. The county sales tax is in addition to the five and three-tenths percent (5.3%) tax levied by the State of Kansas, with an additional 1 percent (1%) temporary state sales tax effective July 1, 2010.

Longevity. Employee compensation payments made in recognition of a minimum number of years employed full time with the same entity. Longevity payments are \$2 per month multiplied by the total accumulative years of service for employees with 6-11 years of service, while staff with more than 12 years of service receive \$5 per month for each year employed with the City.

— M —

Major Fund. Funds whose revenues, expenditures, assets, or liabilities are at least 10 percent of corresponding total for all governmental and enterprise funds and at least 5 percent of the aggregate amount for all governmental and enterprise funds. The City of Wichita has seven funds classified as Major Funds: General Fund, Debt Service Fund, Street Improvement Fund, Airport Fund, Water Utility Fund, Sewer Utility, and Storm Water Utility.

Mayor. Elected official who presides over business that is brought before the City Council.

Mill. The property tax rate which is based on the valuation of property. A tax rate of one mill produces one dollar of taxes on each \$1,000 of assessed property valuation.

Mission. The mission statement is a brief summary of why a Program exists and what it is trying to achieve. It tells what the Department does, who they do it for, and why. The statement is specific enough to describe the Program's purpose but general enough to last into the future.

Motor Vehicle Tax. A tax collected by Sedgwick County on all motor vehicles that are not subject to property or ad valorem taxes, such as passenger cars, pick-up trucks and motorcycles.

Municipal Budget. A financial plan for the allocation of government resources and services within the City (See also *City Budget*.)

Municipality. A primarily urban political unit having corporate status and usually powers of self-government.

MYFO. *The Multi-Year Fund Overview.* A budgetary report of revenues, expenditures, and fund balances for each of the funds in the budget. Actual amounts are reported for the prior year, and budgeted amounts are reported for the current year and two future years.

— O —

Object Level. Numerical "object codes" used to identify expenditures in the accounting system. Within the accounting system, "objects" are divided into "sub-groups." (See also *Line Item*.)

Objective. A measurable accomplishment toward the achievement of a goal. Milestones, the achievement of which, indicate progress toward the attainment of a specific goal.

Operating Budget. A budget that applies to all outlays other than capital improvements. This refers more to the day-to-day operations of the City.

Operating Expenses. The cost of personnel, materials and equipment required for a department to function.

Operating Revenue. Funds that the government receives as income to pay for ongoing operation. It includes such items as taxes, fees from specific services, interest earnings, and grant revenues. Operating revenues are used to pay for day-to-day services.

Output Indicator. A unit of work accomplished, without reference to the resources required to do the work (e.g., number of permits issued, number of burglary arrests made, etc.). Output indicators do not reflect the effectiveness or efficiency of the work performed.

— P —

Payment in Lieu of Taxes (PILOT). A payment made to compensate a local government for some or all of the property tax revenue that is not collected because of the nature of the ownership or use of a particular piece of real property.

Performance Indicators. Specific, observable, and measurable characteristics or changes that show the progress a program or service is making toward achieving a specified goal.

Performance Management. Performance management is a way of collecting and using information to maximize service quality and resource utilization. It is a tool that allows employees, supervisors, managers, elected officials and citizens to know if we are doing the right things well.

Performance Measures. A means, usually quantitative, of assessing the efficiency and effectiveness of department work programs. These measures are listed within the various department pages in this volume.

Personnel Service Costs. All costs related to compensating employees, including employee benefit costs such as the City's contribution for retirement, social security, and health and life insurance.

Principal. The base amount of a debt, which is the basis for interest computations.

Prior-Year Encumbrance. An obligation from a previous fiscal year in the form of purchase orders or contracts which are chargeable to an appropriation, and for which a part of the appropriation is reserved. They cease to be encumbrances when the obligations are paid or otherwise terminated.

Program. A group of related activities performed by one or more organizational units for the purpose of accomplishing a function for which the government is responsible.

Proposed Budget. A schedule of revenues and expenditures submitted by various municipal departments or divisions to be reviewed and considered for the upcoming fiscal year.

Proprietary Funds. Accounting entities to account for operations similar to a private enterprise with a balance sheet that incorporates long-term debt obligations, assets and liabilities, and depreciation. Enterprise funds and internal service funds are "proprietary" funds.

— R —

Rental Income. Revenue derived from the rental of City facilities including parking garages, Century II, park facilities, and the like.

Reserve. A portion of fund equity legally restricted for a specific purpose or not available for appropriation and subsequent spending. It is normally set aside in funds for emergencies or unforeseen expenditures not otherwise budgeted.

Resources. Total amounts available for appropriation including estimated revenues, fund transfers, and beginning balances.

Retained Earnings. Reserved and unreserved assets (recorded in proprietary fund operations), held for future operating needs and equipment replacement.

Return on Investments. Ratio measure of a service unit through its basic operations which indicates its general effectiveness or efficiency.

Revenue. Taxes, user fees, and other sources of income received into the City treasury for public use.

Revised Budget. A schedule of revenues and expenditures during the current fiscal year that includes items not included in the Adopted Budget.

— S —

S&P. *Standard & Poor's.* An American financial services company that is known to investors worldwide as a leader of financial-market intelligence. It strives to provide investors who want to make better informed investment decisions with market intelligence in the form of credit ratings, indices, investment research and risk evaluations and solutions.

Service. A specific deliverable provided to the public. It has a specific budget, as well as performance measures to determine the benefits received. A service is ultimately aligned to one of the Council's five goals.

Service Level. Services or products which comprise actual or expected output of a given program. Focus is on results, not measures of workload.

Special Assessment. A compulsory levy made upon a property to defray part or all of the costs of a specific improvement that primarily benefits that specific property.

Special Revenue Fund. An accounting entity to record revenue that is legally destined for a specific purpose and the expenditure of the dedicated revenue.

Stakeholders. Wichita's citizens, businesses, and visitors.

Strategic Agenda. By incorporating the core foundations, benchmarks, and strategies provided by the Visioneering Task Force, the City was able to identify the areas of focus of responsibility to help guide the process and realize the outcomes as identified in the Visioneering document. The end result is the City of Wichita Strategic Agenda.

Strategic Highlights. Strategic highlights are one of the components of the Department work program. They refer to the previous 12 to 18 months, and list significant accomplishments that the Department was able to achieve.

— T —

TSA. *Transportation Security Administration.* Federal agency protecting the nation's transportation systems by ensuring the freedom of movement for people and commerce.

Tax Lid. Law limiting amount of property tax that can be levied for a specific government function. Also known as aggregate tax levy limitation.

Tax Increment Financing. Use of taxes collected within a specifically designated area for repayment of tax increment debt and major infrastructure expenditures.

Taxes. Compulsory assessments levied by a government for the purpose of financing services performed for the common benefit of the citizens. Taxes do not include specific charges made against particular persons or property for current or permanent benefit, such as special assessments. (See also *Ad Valorem Taxes, Alcoholic Liquor Tax, Delinquent Tangible Property Tax, Gasoline Tax, Local Sales Tax, Motor Vehicle Tax, Tax Lid, and Transient Guest Tax.*)

The NCS. *The National Citizen Survey.* In 2001, the National Research Center, Inc (NRC) partnered with the ICMA to create the National Citizen Survey. It is a low-cost citizen survey service for local governments to gather resident opinions across a range of community issues. Communities using The NCS have reported that the tool improved service delivery, strengthened communications with community stakeholders and identified clear priorities for use in strategic planning and budget setting.

Tort. A wrongful act or damage involving a breach of legal duty for which a civil action can be brought.

Transient Guest Tax. A six percent (6%) tax upon the gross receipts paid by guests in any hotel, motel, or tourist court located in the incorporated territory of the City of Wichita.

Trust Fund. Used when the City is custodian of money to be reserved and spent for a special purpose.

— U —

UPWP. *Unified Planning Work Program.* The UPWP is a document that contains the descriptions of transportation-related planning activities to be undertaken by the Metropolitan Area Planning and the Wichita Transit departments. The UPWP helps facilitate and guide the development and operation of an integrated intermodal transportation system for the Wichita-Sedgwick County region.

USDOT. *United States Department of Transportation.* Federal agency that ensures a fast, safe, efficient, accessible and convenient transportation system.

Unencumbered Balance. The amount of an appropriation that is neither expended nor encumbered. It is essentially the amount of money still available for future purposes.

Unreserved Fund Balance. The portion of a fund's balance that is not restricted for a specific purpose and is available for general appropriation.

User Fees. Revenue derived from payments made by the general public for the purpose of utilizing goods and services, such as entry fees, Park Department charges, class registrations, tenant rental, and concessions.

— V —

Variable Costs. Costs that can change substantially due to conditions such as weather or demand and affect the amount of work that can be performed.

Vesting. Point at which certain benefits available to an employee are no longer contingent on the employee continuing to work for the employer.

Visioneering Wichita. The 20-year plan compiled to help guide the direction of the Wichita area. Visioneering Wichita is based on regional growth and development for the population in the Wichita MSA and adjacent counties in South Central Kansas, and creating jobs, education, infrastructure and quality of life to make it desirable for young people to reside in the Wichita area.

— W —

Wichita, City of. Wichita, the largest city in Kansas, is the county seat of Sedgwick County. The nearest large cities are Denver to the west, Kansas City to the northeast, Oklahoma City to the south, and Tulsa to the southeast.

<i>Performance Measure Benchmark Agencies</i>	
<i>Icon</i>	<i>Description</i>
	Airports Council International (ACI)
	American Public Works Association (APWA)
	American Water Works Association (AWWA)
	Black & Veatch
	City of Wichita
	Federal Aviation Administration (FAA)
	Federal Transit Administration (FTA)
	Go Wichita Convention and Visitors Bureau
	Government Finance Officers Association (GFOA)
	International City/County Management Association - Center for Performance Measurement (ICMA-CPM)
	Kansas Department for Children and Families (DCF)
	Kansas Department of Agriculture (KDA)
	Kansas Department of Health and Environment (KDHE)
	National Institute for Automotive Service Excellence (ASE)
	The National Citizen Survey (The NCS)
	Standard & Poor's (S&P)
	United States Department of Housing & Urban Development (HUD)
	United States Environmental Protection Agency (EPA)