



# QUALITY OF LIFE

## **Strategy Team Report to the City Council**

May 15, 2007





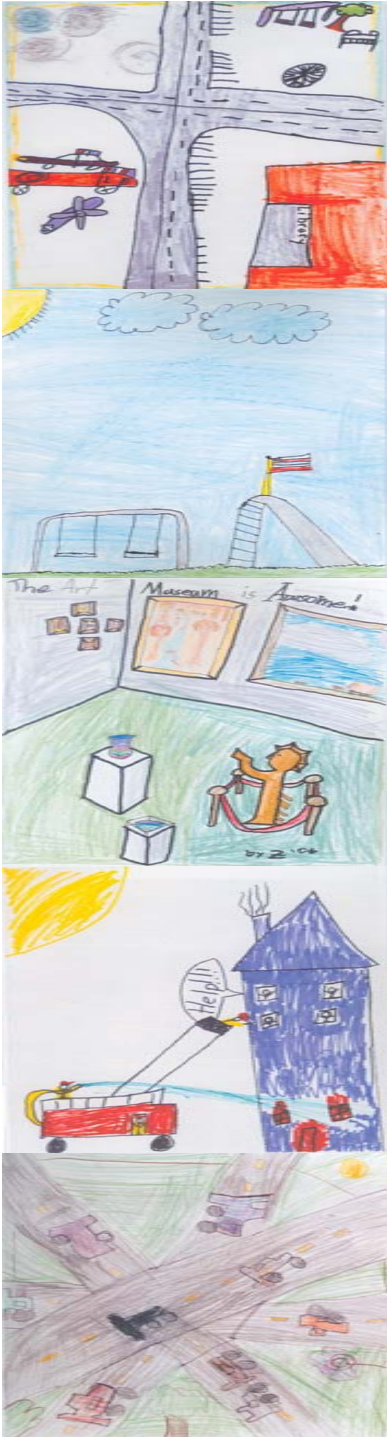
# Team Membership

Team Leader: John D'Angelo *Arts & Cultural Services*

Facilitator/Liaison: Curtis Bowen *Office of Central Inspection*

Resource Analyst: Trinh Bui *Finance*

Team Members: Jean Hatfield *Library*  
Larry Foos *Park & Recreation*  
Scott Knebel *Planning*  
Don Henry *Environmental Services*  
Tom Byler *Housing & Community Services*





# Departments Represented

Service Plan (SP-3)

Service Adjustment Plan (SAP-19)

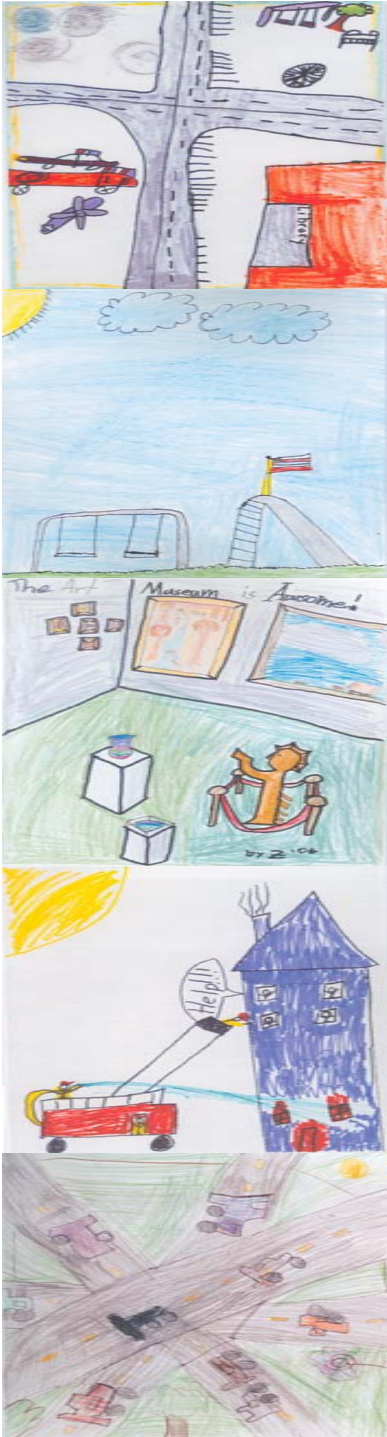
- City Manager's Office: SP(1), SAP(1)
- Library: SP(2), SAP(9)
- Park & Recreation: SP(5), SAP(9)





# GOAL Indicators

- Citizens are retained in the community
- Citizens are satisfied with the Quality of Life
- Citizens receive a return on all of their Quality of Life investments





# Issues

- Rising costs of commodities and contractual staff
- Permanent staffing concerns
- Capital improvement needs
- Increased competition from private sector
- The need to raise awareness among citizens of opportunities



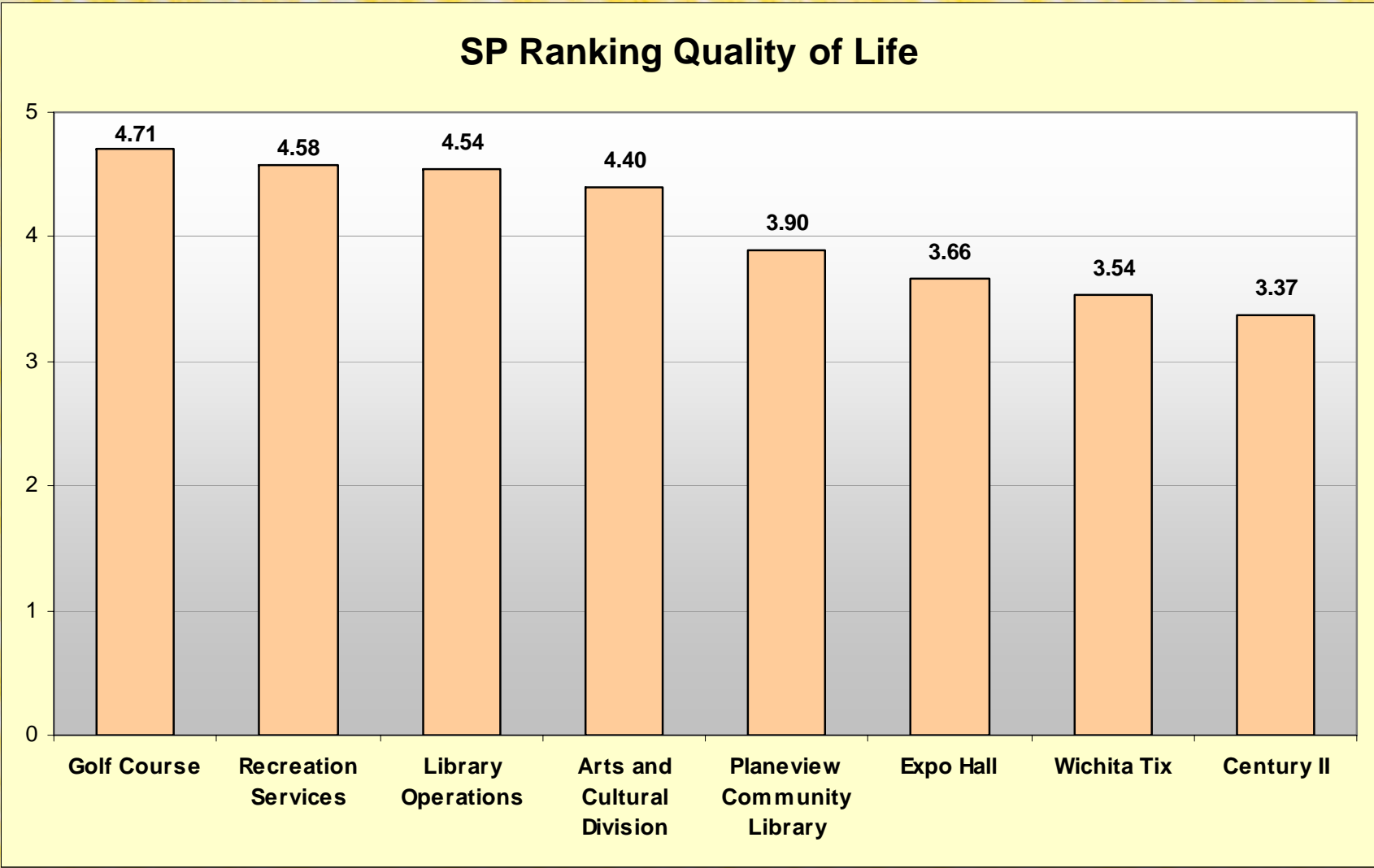


# Cost of Services

## Goal 4 - Quality of Life

<u>Service Plan (SP) Ranking</u>		<u>Score</u>	<u>FTE</u>	<u>Expenditure</u>	<u>Revenue</u>	<u>Net Cost</u>
1	Golf Course	4.71	38.0	5,086,460	(5,121,030)	(34,570)
2	Recreation Services Division	4.58	28.0	4,236,480	(1,733,740)	2,502,740
3	Wichita Public Library – Operations	4.54	113.3	7,250,330	(558,050)	6,692,280
4	Arts and Cultural Division	4.40	11.0	2,207,240	(305,450)	1,901,790
5	Planeview Community Library	3.90	-	5,000	-	5,000
6	Bob Brown Expo Hall	3.66	7.0	865,360	(670,500)	194,860
7	Wichita Tix	3.54	3.0	347,470	(176,000)	171,470
8	Century II Performing Arts	3.37	22.5	1,876,520	(976,870)	899,650
<b>Golf Fund Total</b>			<b>38.0</b>	<b>5,086,460</b>	<b>(5,121,030)</b>	<b>(34,570)</b>
<b>General Fund Total</b>			<b>156.8</b>	<b>12,551,920</b>	<b>(2,686,870)</b>	<b>9,865,050</b>
<b>TOTAL SP</b>			<b>194.8</b>	<b>17,638,380</b>	<b>(7,807,900)</b>	<b>9,830,480</b>

# SP Ranking





# SP Ranking Rationale

- Sound business practices
- Strive to maintain quality while containing costs
- Focus on customer satisfaction and ROI
- Performance measures tie to indicators



# Cost of SAPs

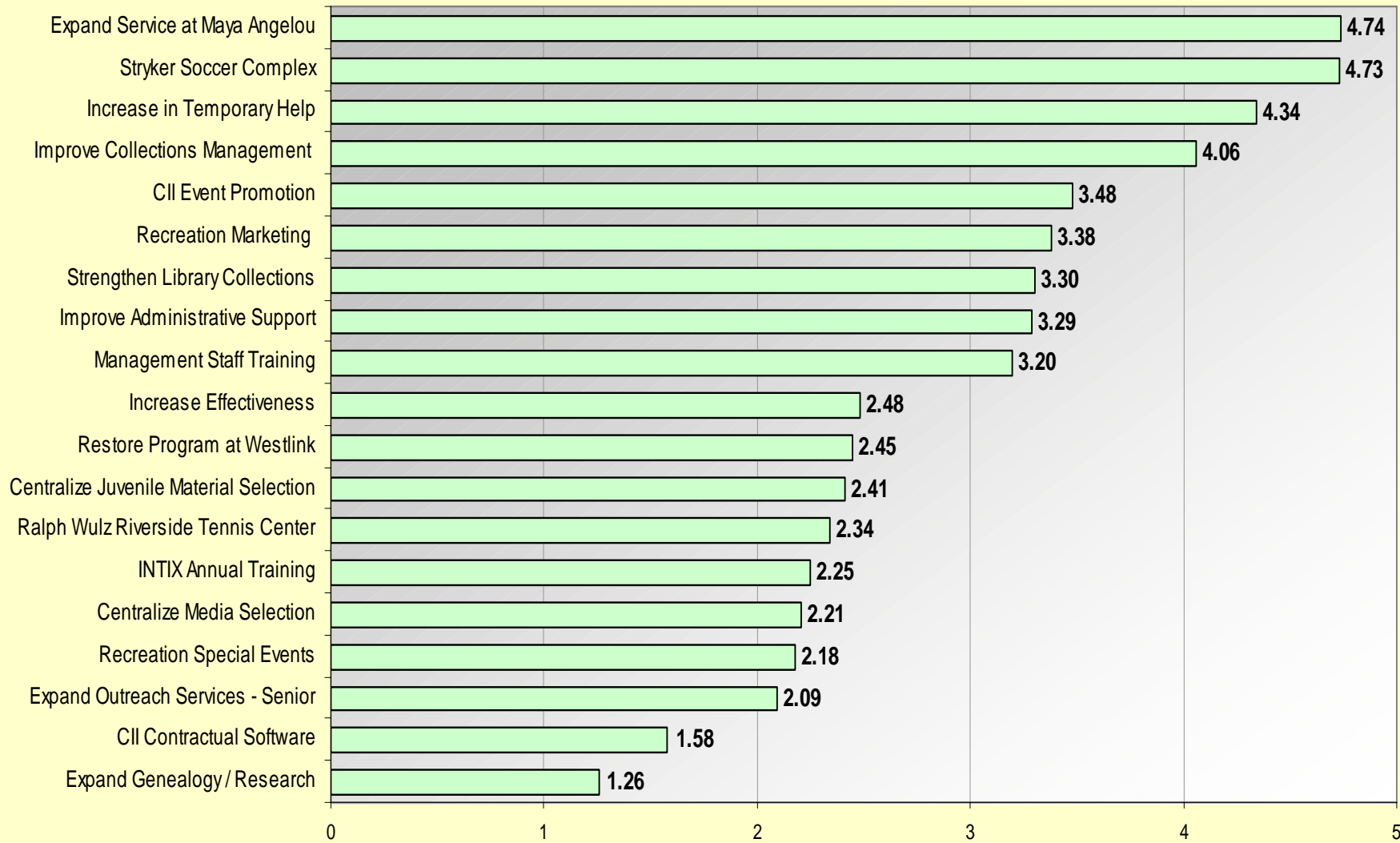


<b>Service Adjustment Plan (SAP) Ranking</b>		<b>Score</b>	<b>FTE</b>	<b>Expenditure</b>	<b>Revenue</b>	<b>Net Cost</b>
1	<b>Library: Expand Service at Maya Angelou Northeast</b> <i>Library Assistant I - 615</i>	4.74	0.5	12,800	-	12,800
2	<b>Recreation: Stryker Soccer Complex</b>	4.73		8,000	(12,000)	(4,000)
3	<b>Arts &amp; Culture: Increase in Temporary Help</b>	4.34		52,000	(72,800)	(20,800)
4	<b>Library: Improve Collections Management at Rockwell</b> <i>Clerical Aide - 609</i>	4.06	0.5	10,160	-	10,160
5	<b>Century II: Event Promotion Fund</b>	3.48		195,000	(195,000)	-
6	<b>Recreation: Marketing - Quarterly Brochure</b>	3.38		46,000	-	46,000
7	<b>Library: Strengthen Library Collections</b>	3.30		40,020	-	40,020
8	<b>Expo Hall: Improve Administrative Support</b> <i>Accounting Clerk I - upgrade to full time</i>	3.29	0.5	12,480	-	12,480
9	<b>Expo Hall: Management Staff Training</b>	3.20		9,000	-	9,000
10	<b>Library: Increase Effectiveness / Use of info. Technolog</b> <i>Senior Management Analyst - C44/51</i>	2.48	1.0	62,830	-	62,830
11	<b>Library: Restore Program Schedule at Westlink</b>	2.45	1.0	33,390	-	33,390
12	<b>Library: Centralize Juvenile Material Selection</b> <i>Librarian - C41</i>	2.41	1.0	50,450	-	50,450
13	<b>Recreation: Ralph Wulz Riverside Tennis Center</b>	2.34		46,000	-	46,000
14	<b>Wichita Tix: INTIX Annual Training and Conference</b>	2.25		3,000	-	3,000
15	<b>Library: Centralize Media Selection</b> <i>Librarian - C41</i>	2.21	1.0	50,450	-	50,450
16	<b>Recreation: Recreation Special Events</b>	2.18		15,000	-	15,000
17	<b>Library: Expand Outreach Services for Senior Citizens</b> <i>Librarian - C41</i>	2.09	1.0	51,420	-	51,420
18	<b>Century II: Contractual Software</b>	1.58		4,000	-	4,000
19	<b>Library: Enhance Genealogy / Local History Research</b> <i>Library Assistant II - 617</i>	1.26	1.0	13,900	-	13,900
<b>TOTAL SAP</b>			<b>7.5</b>	<b>715,900.0</b>	<b>(279,800.0)</b>	<b>436,100.0</b>

# SAP Ranking



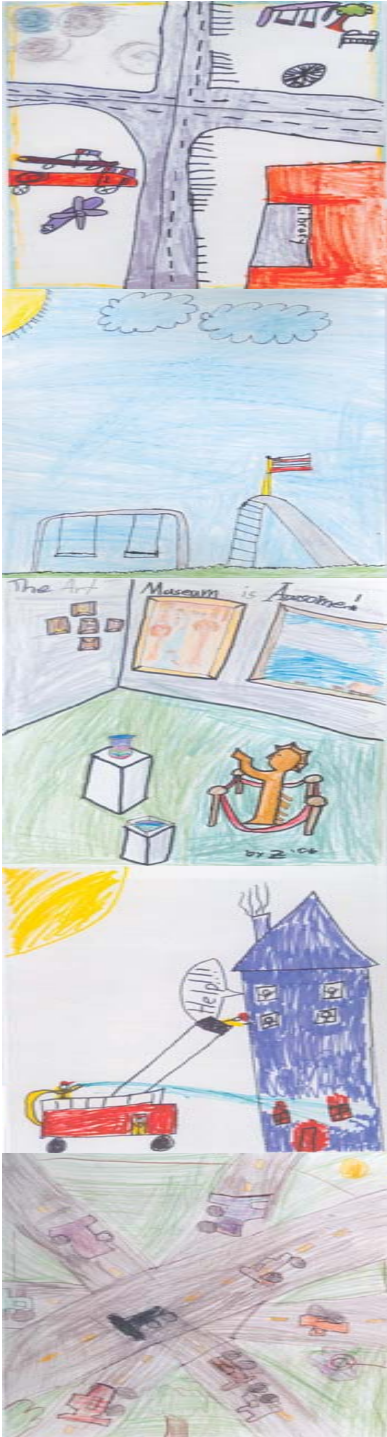
## SAP Ranking Quality of Life





# SAP Ranking Rationale

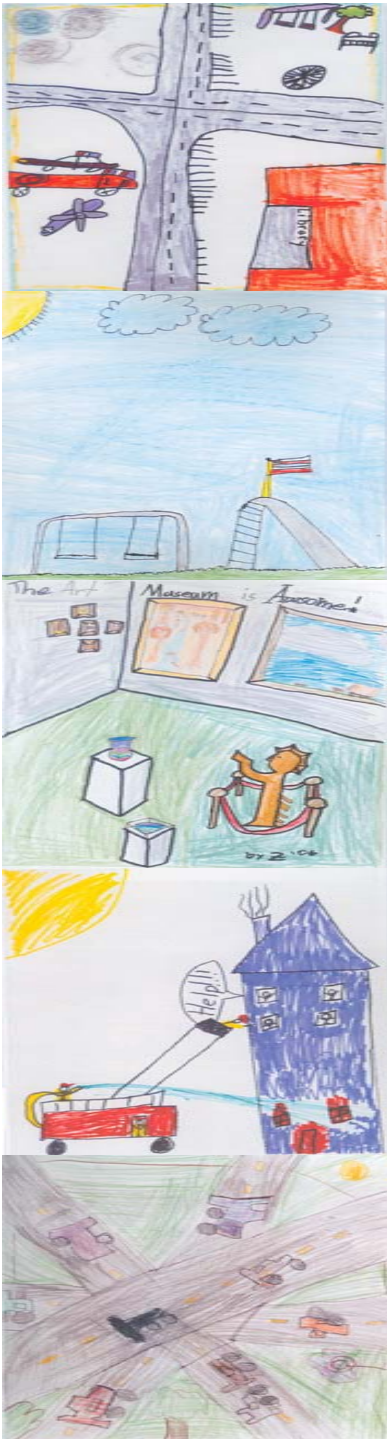
- Is the SAP relevant to the Quality of Life in Wichita? Will it advance citizen satisfaction and increase the ROI of citizens?
- Will the SAP achieve the proposed results?
- Are the results measurable? Do they justify the expenditure?
- Is the SAP revenue generating?





# SAP Priorities

1. Library: Part-time staff for Angelou/NE
2. Recreation: Stryker Soccer Complex
3. Arts and Culture: Contractual instructors
4. Library: Part-time staff for Rockwell branch
5. Century II: Event Promotion Fund





# Challenges

- The best and brightest workers are choosing where they want to live
- Services and facilities that attract and retain citizens
- Economic development
- Competition with peer cities





# Observation

- Renaming the goal
- Replacing indicator "Citizens are retained in the community"
- Clarify the role of Strategy Teams





# Questions and Comments

