

MISSION: To provide funding programs not a part of specific departments.



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	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2012 TARGET	STRATEGY ALIGNMENT
Production Cost Per City7 Program	 \$325	\$761	\$504	\$350	\$325	\$325	A
Employee Turnover Rate	 5.3%	6.0%	3.3%	3.4%	3.4%	4.0%	B

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
General Fund	937,365	1,106,700	1,067,960	1,041,144	1,118,784
TOTAL REVENUES	\$937,365	\$1,106,700	\$1,067,960	\$1,041,144	\$1,118,784
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	937,365	1,106,700	1,067,960	1,041,144	1,118,784
TOTAL EXPENDITURES	\$937,365	\$1,106,700	\$1,067,960	\$1,041,144	\$1,118,784
TOTAL POSITIONS / FTE	0 / 0	0 / 0	0 / 0	0 / 0	0 / 0







MISSION: To support and promote tourism and convention activities in Wichita.

SERVICE DESCRIPTION: The Tourism and Convention Fund, financed through a six percent 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	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2012 TARGET	STRATEGY ALIGNMENT
Total Hotel Room Nights Sold - Conventions - Tourism	 111,212 2,288	111,908 3,087	124,721 2,010	136,568 1,716	125,000 2,000	127,000 2,000	A, B
Hotel Occupancy Rate	 62.8%	64.4%	57.3%	57.5%	65.0%	65.0%	A
Hotel Average Daily Rate	 \$76.80	\$80.34	\$77.27	\$75.98	\$78.00	\$78.00	A
Regional Television Viewers - Kansas Ads - Wichita Ads	 20.1 mil 4.2 mil	20.6 mil NA	33.0 mil 4.2 mil	25.7 mil 10.9 mil	33.0 mil 4.2 mil	20.0 mil 4.5 mil	A
National, Regional & Statewide Print Advertising Impressions	 12.3 mil	12.7 mil	15.0 mil	18.7 mil	14.0 mil	14.0 mil	A, B
Website Unique - Page Views	 1.99 mil	2.54 mi	453,046	445,538	500,000	500,000	A

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Other Funds	5,652,208	7,126,215	5,703,213	7,983,130	6,475,797
TOTAL REVENUES	\$5,652,208	\$7,126,215	\$5,703,213	\$7,983,130	\$6,475,797
Salaries and Benefits	0	0	0	0	0
Contractuals	2,403,636	2,589,270	2,491,270	2,556,370	2,556,370
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Other	3,248,573	4,536,945	3,211,943	5,426,760	3,919,427
TOTAL EXPENDITURES	\$5,652,208	\$7,126,215	\$5,703,213	\$7,983,130	\$6,475,797
TOTAL POSITIONS / FTE	0 / 0	0 / 0	0 / 0	0 / 0	0 / 0