



MISSION

Non-departmental budgets are established for the purpose of funding programs that are not part of specific departmental or division budgets.

SERVICE DESCRIPTION

The Non-Departmental budget is included in the internal perspective portion of the City's organizational structure. The City 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.



Through organizational improvement programs, the City will continue to invest in the workforce by committing funds for tuition reimbursement. After having been previously included in the Employee Training Development account for the past several years, additional tuition funds are being made available to employees who choose to further their professional and personal development. The traditional non-departmental Employee Training Account will also be continued; funding increases are for training related to the Transforming Wichita initiative, an initiative designed to turn the City of Wichita into a high performance organization.

SERVICE OBJECTIVES	DEPT. GOAL ALIGNMENT
1 Provide quality programming and informative programming through Channel 7.	
2 Enhance the quality of life by providing a good tree canopy.	
3 Offer quality training courses to enhance the knowledge and skills of employees.	

PERFORMANCE MEASURES	OBJECTIVE ALIGNMENT	2006		2007		2008	2009
		TARGET	ACTUAL	TARGET	ACTUAL	TARGET	TARGET
Number of Employees Utilizing City Training Courses	3	NA	NA	800	821	980	1,000
Number of Trees Planted per Year	2	NA	2,000	2,000	2,489	3,000	3,000
Number of Original City 7 Programs	1	NA	NA	NA	75	150	175

STRATEGIC HIGHLIGHTS	REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
<ul style="list-style-type: none"> ◆ Included in the budget is an increase of \$35,000 to the tuition assistance in order to enhance the knowledge and skills of employees. 	Program Fees/ Charges	0	0	0	0	0
	General Fund Allocation	630,458	782,700	854,720	976,950	960,950
	TOTAL PROGRAM REVENUES	\$630,458	\$782,700	\$854,720	\$976,950	\$960,950
	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	0	0	0	0	0
	TOTAL PROGRAM EXPENDITURE	\$630,458	\$782,700	\$854,720	\$976,950	\$960,950
	TOTAL POSITIONS / FTE	0 / 0	0 / 0	0 / 0	0 / 0	0 / 0



TOURISM AND CONVENTION FUND

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.

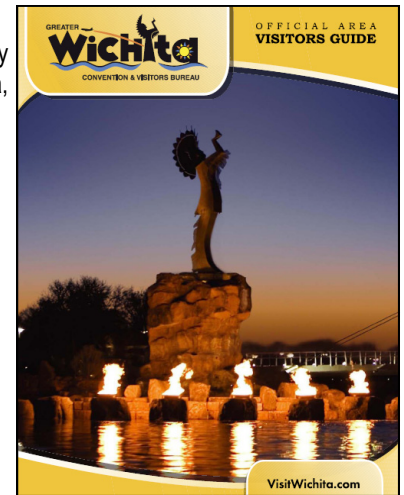
The Tourism and Convention Fund finances and operations are well defined and prioritized, based on language in the Charter Ordinances. Fund priorities are: 1) debt service for tourism and convention facilities, 2) operational deficit subsidies and 3) care and maintenance of Century II. Obligations connected 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 Greater Wichita Convention & Visitor's Bureau (GWCVB).

Transient guest tax also supports local annual event of Wichita Flight Festival that attract many tourists from other communities from several states including Kansas, Nebraska, Oklahoma, Colorado, Texas and Washington in 2007.

Recent Tourism and Convention activities in Wichita include:

- ◆ The inaugural Wichita Film Summit, organized by the Wichita Film Commission, a division of the GWCVB was held in October 2007;
- ◆ Wichita hosting the National Forensic League and National Speech Tournament in June 2007; and
- ◆ The National Square Dance Convention at Century II in June 2008.

Additionally, in 2007, the GECVB assisted with 245 meetings held in Wichita, totaling 140,700 room nights with an economic impact of \$50.5 million.



SERVICE OBJECTIVES	DEPT. GOAL ALIGNMENT
1 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.	
2 Continue to provide operational deficit subsidies to Century II and Expo Hall to help provide affordable activities to citizens and tourists.	

STRATEGIC HIGHLIGHTS

- ◆ The Greater Wichita Convention and Visitors Bureau will be moving into a new office in WaterWalk Place in July 2008.
- ◆ The GWCVB is developing a new publicity campaign in 2008.
- ◆ The GWCVB website, www.visitwichita.com, was updated in 2007.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Tourism and Convention Fund	5,831,628	5,488,110	6,299,190	6,086,570	6,148,420
TOTAL PROGRAM REVENUES	\$5,831,628	\$5,488,110	\$6,299,190	\$6,086,570	\$6,148,420
Salaries and Benefits	0	0	0	0	
Contractuals	2,356,440	2,918,900	2,903,900	3,702,780	2,998,670
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Other	2,855,610	3,378,730	3,391,490	4,047,210	3,192,730
TOTAL PROGRAM EXPENDITURE	\$5,212,050	\$6,297,630	\$6,295,390	\$7,749,990	\$6,191,400
TOTAL POSITIONS / FTE	0 / 0	0 / 0	0 / 0	0 / 0	0 / 0