



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 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.

SERVICE OBJECTIVES

- A** Provide high quality and informative programming on Channel 7 and www.wichita.gov.
- B** Enhance the quality of life by providing a good tree canopy.
- C** Offer quality training courses to enhance the knowledge and skills of employees.

OBJECTIVE ALIGNMENT	PERFORMANCE MEASURES	BENCHMARK	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 TARGET	2010 TARGET
A	Number of Original City 7 Programs	175	NA	75	96	150	175
B	Number of Trees Planted	2,400	3,547	2,489	3,317	2,400	2,400
C	Number of Employees in City Training Courses	1,000	1,075	1,507	1,769	1,000	1,000

STRATEGIC HIGHLIGHTS

- ◆ In 2009 Memberships for the Greater Wichita Economic Development Coalition, Visioneering Wichita, and the World Trade Council are shifted to the General Fund from the Economic Development Fund.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Program Fees/Charges	0	0	0	0	0
General Fund Allocation	630,676	976,950	1,474,068	1,444,068	1,519,068
TOTAL PROGRAM REVENUES	\$630,676	\$976,950	\$1,474,068	\$1,444,068	\$1,519,068
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	\$630,676	\$976,950	\$1,474,068	\$1,444,068	\$1,519,068
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 Greater 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.

2008 Highlights:

- ◆ Developed interactive touch-screen information kiosks of the new GWCVB Visitor Information Center and new branding/marketing campaign for 2009 launch.
- ◆ Launched the marketing of Wichita as a "staycation" destination to address traveler concerns about record-high gasoline prices.
- ◆ The 57th National Square Dance Convention at Century II in June 2008 reached into every quarter of the City with 6,000 attendees, affording the City an impact of nearly \$2.2 million .

Additionally, in 2008, the GWCVB hosted 367 meetings, conventions and events in Wichita, totaling 119,827 room nights with an economic impact of \$43 million.



SERVICE OBJECTIVES

- 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.

STRATEGIC HIGHLIGHTS

- ◆ The Greater Wichita Convention and Visitors Bureau changed its name to the Go Wichita Convention and Visitors Bureau in 2009 with a new website, www.gowichita.com.
- ◆ The GWCVB developed a new marketing campaign in 2009.
- ◆ The 15,000-seat Intrust Bank Arena continues on its path to opening in 2010.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Tourism and Convention Fund	6,709,462	6,086,570	6,218,550	6,281,660	6,345,430
TOTAL PROGRAM REVENUES	\$6,709,462	\$6,086,570	\$6,218,550	\$6,281,660	\$6,345,430
Salaries and Benefits	0	0	0	0	0
Contractuals	2,690,960	3,702,780	2,561,780	2,489,270	2,489,270
Commodities	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Other	3,391,490	4,047,210	4,199,103	5,511,268	3,934,215
TOTAL PROGRAM EXPENDITURE	\$6,082,450	\$7,749,990	\$6,760,883	\$8,000,538	\$6,423,485
TOTAL POSITIONS / FTE	0 / 0	0 / 0	0 / 0	0 / 0	0 / 0