



2.1.1 CITIZEN INVOLVEMENT: PERCENT RATING “EXCELLENT” OR “GOOD”

BENCHMARK		2006 ACTUAL	2010 ACTUAL	2012 ACTUAL	2014 ACTUAL	2016 ACTUAL	2018 TARGET	2018 ACTUAL	2020 TARGET
	CoW Similar	38%	39%	35%	40%	37%	45%	47%	55%

Performance Measure Description

- Survey respondents were asked to rate “the job Wichita does at welcoming citizen involvement.”
- Survey of Wichita residents was commissioned in 2006, 2010, 2012, 2014, 2016, and 2018.
- Expect to re-survey citizens in 2020.
- Survey was conducted by the National Research Center.

Factors Impacting Outcomes

- Possible responses are "Excellent," "Good," "Fair," or "Poor." "Don't Know" responses are excluded.

2.1.2 SERVICES PROVIDED BY CITY OF WICHITA: PERCENT RATING “EXCELLENT” OR “GOOD”

BENCHMARK		2006 ACTUAL	2010 ACTUAL	2012 ACTUAL	2014 ACTUAL	2016 ACTUAL	2018 TARGET	2018 ACTUAL	2020 TARGET
	CoW Similar	52%	62%	62%	54%	59%	70%	60%	65%

Performance Measure Description

- Survey respondents were asked to rate the quality of services provided by the City of Wichita.
- Survey of Wichita residents was commissioned in 2006, 2010, 2012, 2014, 2016, and 2018.
- Expect to re-survey citizens in 2020.
- Survey was conducted by the National Research Center.

Factors Impacting Outcomes

- Possible responses are "Excellent," "Good," "Fair," or "Poor." "Don't Know" responses are excluded.



2.1.3 OVERALL CUSTOMER SERVICE OF CITY OF WICHITA EMPLOYEES: PERCENT RATING "EXCELLENT" OR "GOOD"

BENCHMARK		2006 ACTUAL	2010 ACTUAL	2012 ACTUAL	2014 ACTUAL	2016 ACTUAL	2018 TARGET	2018 ACTUAL	2020 TARGET
	CoW Lower	64%	68%	71%	56%	55%	65%	61%	70%

Performance Measure Description

- Survey respondents were asked to rate the "overall customer service by City of Wichita employees (police, receptionists, planners, etc.)."
- Survey of Wichita residents was commissioned in 2006, 2010, 2012, 2014, 2016, and 2018.
- Expect to re-survey citizens in 2020.
- Survey was conducted by the National Research Center.

Factors Impacting Outcomes

- Possible responses are "Excellent," "Good," "Fair," or "Poor." "Don't Know" responses are excluded.

2.1.4 COST PER CITY COUNCIL AGENDA REPORT MANAGED

BENCHMARK		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	\$118	\$119	\$112	\$114	\$120	\$121	\$121	\$113	\$117	\$119	\$121

Performance Measure Description

- Cost to manage each agenda report from draft submission to inclusion in final City Council meeting packet.

Factors Impacting Outcomes

- Quality of each draft agenda report submitted.
- Composition of meeting packets: paper or electronic.
- Number of agenda reports for each reporting period; in 2017 there were slightly more agenda reports.

2.1.5 COST PER INTERNAL AUDIT OR REVIEW CONDUCTED

BENCHMARK		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	\$6,960	\$4,890	\$4,786	\$4,972	\$4,875	\$4,861	\$4,861	\$4,864	\$4,889	\$4,889	\$4,889

Performance Measure Description

- Includes internal financial, operational, and compliance audits and reviews.

Factors Impacting Outcomes

- Resource demands of each audit or review performed.
- Number of staff focus areas.

2.2.1 SOCIAL MEDIA ACTIVITY

BENCHMARK			2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	21,000	Facebook Page Likes	17,395	21,080	21,926	22,585	26,030	27,000	29,000	34,000
	11,000	Twitter Followers	9,145	10,935	12,748	13,130	14,842	15,000	16,000	18,000

Performance Measure Description

- Number of Facebook page likes for City of Wichita - Government Facebook page and number of Twitter followers for @CityofWichita Twitter account.

Factors Impacting Outcomes

- Citizen awareness of sites and City of Wichita specific page and/or account.
- Content is of public value, engaging and in a multi-media format that is well received.
- Whether Facebook posts or Tweets are promoted or advertised by the City of Wichita.

2.2.2 AVERAGE PRODUCTION COST PER CITY7 PROGRAM

BENCHMARK		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	\$325	\$322	\$317	\$300	\$285	\$280	\$280	\$209	\$163	\$170	\$177

Performance Measure Description

- Average cost of production for each original City7 Program.
- Excludes weekly City Council meetings and workshops.

Factors Impacting Outcomes

- Need for public engagement for certain City of Wichita services, programs, and initiatives.
- Type, length, and production requirements of each program.
- Number of special events and programs occurring during the reporting period.
- Cost can vary whether in-house production staff or third-party production services were employed.
- Channel 7 Producer duties updated to include City Council meeting management as well as social media management in 2016; this leads to production of fewer programs from 2016 forward.
- Average program costs dropped in 2018 due to an increase in videos produced because of a focus on creating shorter videos and production efficiencies.

2.2.3 CITIZENS WATCHING A CITY OF WICHITA MEETING ON TV OR ONLINE

BENCHMARK		2006 ACTUAL	2010 ACTUAL	2012 ACTUAL	2014 ACTUAL	2016 ACTUAL	2018 TARGET	2018 ACTUAL	2020 TARGET
	CoW Similar	57%	46%	47%	34%	32%	45%	30%	30%

Performance Measure Description

- Percent that reporting watching a meeting of local elected officials or other local public meeting on cable television, the Internet, or other media at least once in the last 12 months
- Survey of Wichita residents was commissioned in 2006, 2010, 2012, 2014, 2016, and 2018.
- Expect to re-survey citizens in 2020.
- Survey was conducted by the National Research Center.

Factors Impacting Outcomes

- Meetings are shown live and are also taped for viewing after the event.
- In addition to City Council meetings, Metropolitan Area Planning Commission meetings are broadcast on City7 and streamed on Wichita.gov.
- Citizen awareness of available programming and media options.
- Popularity and/or interest in topics.
- Competing priorities.

2.2.4 PUBLIC INFORMATION SERVICES: PERCENT RATING "EXCELLENT" OR "GOOD"

BENCHMARK		2006 ACTUAL	2010 ACTUAL	2012 ACTUAL	2014 ACTUAL	2016 ACTUAL	2018 TARGET	2018 ACTUAL	2020 TARGET
	CoW Similar	50%	56%	53%	59%	51%	65%	59%	70%

Performance Measure Description

- Survey of Wichita residents was commissioned in 2006, 2010, 2012, 2014, 2016, and 2018.
- Expect to re-survey citizens in 2020.
- Survey was conducted by the National Research Center

Factors Impacting Outcomes

- Possible responses are "Excellent," "Good," "Fair," or "Poor." "Don't Know" responses are excluded.
- Number of relevant messages about special events or programs.
- Media engagement.
- Expectations for coverage and production format.
- Citizen awareness of communication mediums such as the website, City7, and Facebook.

2.3.1 PROCESS IMPROVEMENT EFFORTS COMPLETED

BENCHMARK		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	4	6	3	6	6	7	7	12	7	7	7

Performance Measure Description

- Number of process improvement projects completed for departments or the entire organization.

Factors Impacting Outcomes

- Departmental or organizational need for process improvements.
- Depth and length of process improvement efforts.
- Willingness of staff to adapt and change to new processes.
- Process improvement efforts for 2018:
 - City Advisory Boards: Member Application, Notification and Tracking Process Improvement
 - Mailroom Reorganization and Aesthetic Improvements
 - Housing and Community Services Department Laserfiche Scanning Project
 - Community Events Permitting Process
 - Mobile Food Vendors Licensing
 - Water Meter and ERT Warranty Improvement
 - Vehicle Damage Claims Process
 - Recreation Program Adjustments to Meet Customer Demand
 - WPD Records Retention and Storage

2.3.2 PROJECTS COMPLETED

BENCHMARK		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	6	4	4	7	12	6	7	8	7	7	7

Performance Measure Description

- Number of completed redevelopment projects or City Manager initiatives.

Factors Impacting Outcomes

- Need for management of interdepartmental projects or initiatives.
- Length and resource requirements for each project.
- Available staff and technology to manage each effort.
- Availability of staff and resources from other departments.

2.4.1 OPPORTUNITIES TO PARTICIPATE IN COMMUNITY MATTERS

BENCHMARK		2010 ACTUAL	2012 ACTUAL	2014 ACTUAL	2016 ACTUAL	2018 TARGET	2018 ACTUAL	2020 TARGET
	CoW Similar	50%	49%	55%	53%	60%	61%	70%

Performance Measure Description

- Survey respondents were asked to rate “opportunities to participate in community matters.”
- This question was first asked in 2010.
- Survey of Wichita residents was commissioned in 2006, 2010, 2012, 2014, 2016, and 2018.
- Expect to re-survey citizens in 2020.
- Survey was conducted by the National Research Center.

Factors Impacting Outcomes

- Possible responses are "Excellent," "Good," "Fair," or "Poor." "Don't Know" responses are excluded.
- ACT-ICT and Community Investment Plan community engagement process took place during 2014.
- Smaller surveys have been conducted on topics such as Animal Control.
- Activate Wichita and Facebook topics give citizens an opportunity to weigh-in on topics regularly.
- Some door-to-door neighborhood surveys have been conducted for topics that impact a localized area.

2.4.2 NUMBER OF SUBSCRIPTIONS TO DISTRICT EMAIL NEWSLETTERS

BENCHMARK		2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	4,500	2,510	3,186	3,448	3,551	3,891	4,007	4,127	4,250

Performance Measure Description

- The Office of Community Engagement uses Constant Contact to send email newsletters to district lists.
- Email addresses are collected at meetings, through phone complaints, and from emails to City Council Members.
- The benchmark is 750 subscriptions per district.

Factors Impacting Outcomes

- There is no existing of database to pull from. Subscriptions are added one at a time.
- There is discrepancy between staff regarding asking people to opt-in to list; some districts have much higher subscriptions than others.
- No online option exists for people to sign up for emails, such as a form or opt-in/ opt-out after submitting neighborhood complaints.

2.4.3 COMPUTER USER SESSIONS AT NEIGHBORHOOD RESOURCE CENTERS

BENCHMARK		2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	15,000	15,884	15,082	13,737	14,150	13,135	13,135	13,135	13,135

Performance Measure Description

- There are 22 computer stations at Neighborhood Resource Centers.
- The access verification process is similar to library cards reserve stations. Sessions are for one hour, and can be extended based on availability if a user is working on job applications.

Factors Impacting Outcomes

- Neighborhood Resource Centers are open Monday-Friday from 9:00 am to 6:00 pm.
- Many sessions are provided to middle school and high school students immediately after school or during the summer.
- An increase in the number of residents with smartphones has led to a decrease in the number of computer user session. These residents may be using WiFi at Neighborhood Resource Centers for connectivity.

2.4.4 OFFICE OF COMMUNITY ENGAGEMENT SPECIAL EVENTS OR CLASSES

BENCHMARK		2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	145	86	77	116	120	110	110	110	110

Performance Measure Description

- Special events and classes cover a variety of topics such as interview skills, resume writing, healthy lifestyles, community building, financial literacy, as well as leisure activities, such as movies.

Factors Impacting Outcomes

- Availability of community partners as instructors or facilitators, as no fees are paid.
- Availability of space at Atwater, Colvin, and Evergreen.

2.5.1 CALL CENTER AVERAGE TIME (IN MINUTES)

BENCHMARK			2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	Speed of Answer	2:00	2:18	4:59	6:40	2:00	4:16	9:00	9:00	9:00
	Handle Time	5:20	5:24	5:53	5:28	5:25	5:09	5:20	5:20	5:20

Performance Measure Description

- Speed of Answer: The average amount of time a customer waits in queue after leaving the IVR and prior to speaking with an agent.
- Average Handle Time: The full amount of time need to complete an average call. Handle Time is the sum of Hold Time and Talk Time. It is most successfully used in calculating real time involved in all phase of the call including hold time during the call, and is the primary metric in determining staffing calculations.

Factors Impacting Outcomes

- Agent utilization, including shift schedule designed to respond to peak call periods and employee attendance.
- Performance metrics developed to gain efficiency.
- Number and duration of process steps and software efficiency.
- Volume of calls, reasons for calls and status of customer accounts.
- Agent training and cognitive thinking competencies.
- Staff performance to meet metric goals that is augmented by training in both utility and phone skills.

2.5.2 CALL ABANDON RATE

BENCHMARK		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	6%	12%	17%	8%	9%	14%	10%	8%	15%	15%	15%

Performance Measure Description

- Percentage of callers that disconnect prior to answer to after leaving the IVR.
- Benchmark is from the Sacramento, CA 311 call center as reported by the Oracle company.

Factors Impacting Outcomes

- Performance metric expectations drive agent availability.
- Agent utilization.
- Reduced average Handle Time.

2.5.3 CALL CENTER COST PER CALL OFFERED

BENCHMARK		2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	\$5.00	\$5.28	\$5.09	\$4.82	\$4.84	\$4.77	\$4.72	\$4.72

Performance Measure Description

- Cost of doing business measured as a dollar amount by dividing the actual expenditures by the calls offered.

Factors Impacting Outcomes

- Accuracy of budget planning.
- Performance by Call Center Information Specialists (CCIS) to meet metric performance.
- Call volume stability.

2.5.4 CALL CENTER AGENT UTILIZATION

BENCHMARK		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	87%	69%	84%	88%	87%	87%	85%	86%	85%	85%	85%

Performance Measure Description

- Percentage of time agents log on time spent actively taking calls, adjusted for training, meetings and other work assigned by supervisors.
- Benchmark is from a performance measure expert as published in the Call Center Magazine.

Factors Impacting Outcomes

- Clearly defined call schedules.
- Unavailable time as a percentage of log-on time.

11.1.1 CENTURY II EVENTS

BENCHMARK			2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	450	Convention/ Other: Rentals	383	384	323	387	390	366	370	373	377
	70	Convention/ Other: Ticketed	65	69	82	64	65	58	59	59	60
	90	Performing Arts: Rentals	69	57	60	81	82	55	56	56	57
	155	Performing Arts: Ticketed	131	127	147	132	150	134	135	137	138

Performance Measure Description

- Indicator of quality of life, economic vitality, community involvement.

Factors Impacting Outcomes

- Seasonal/weather, economy (disposable income), popularity of events, marketing.
- Timeframe of conventions and events—annual, biannual, and one-time.

11.1.2 TOTAL ATTENDANCE: CENTURY II

BENCHMARK			2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	350,000	Conventions/ Other	259,275	348,501	329,210	340,000	316,867	320,036	323,236	326,468
	190,000	Performing Arts	178,304	186,704	173,663	175,000	158,045	159,625	161,222	162,834

Performance Measure Description

- Indicator of quality of life, economic vitality, community involvement.

Factors Impacting Outcomes

- Seasonal/weather, economy (disposable income), popularity of events, marketing.

11.1.3 COST RECOVERY: CENTURY II

BENCHMARK		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	50%	67%	66%	66%	55%	45%	46%	63%	55%	56%	57%

Performance Measure Description

- Percentage of costs associated with Century II that are recovered by fees.

Factors Impacting Outcomes

- Number, type and duration of events.
- Century II fee structure.

11.1.4 ECONOMIC IMPACT: CENTURY II (IN MILLIONS)

BENCHMARK			2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	\$5.5	Conventions/ Other	\$4.2	\$4.5	\$4.7	\$5.7	\$5.8	\$7.0	\$7.7	\$7.8	\$7.9
	\$3.3	Performing Arts	\$3.5	\$3.8	\$4.9	\$3.0	\$3.0	\$3.5	\$3.5	\$3.6	\$3.6

Performance Measure Description

- Community spending generated by resident and non-resident attendees of Century II events.
- Economic impact per attendee is based on Arts & Economic Prosperity III study conducted by Americans for the Arts; study reflects the impact of the non-profit arts and culture industry on the local economy.

Factors Impacting Outcomes

- Economic conditions and disposable income, popularity of events, and weather conditions are determinants in how many people attend arts and cultural events.

11.1.5 CENTURY II: PERCENTAGE OF DAYS UTILIZED

BENCHMARK			2014 ACTUAL	2015 TARGET	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	60.0%	Halls/ Theatres	42.0%	44.0%	45.5%	50.7%	52.0%	50.0%	50.5%	51.0%	51.5%
	40.0%	Meeting Rooms	27.0%	32.0%	27.8%	32.1%	34.0%	31.0%	31.3%	31.6%	31.9%

Performance Measure Description

- Percentage of days that Century II is used for events as a percentage of available days.

Factors Impacting Outcomes

- Type and duration of events, event scheduling, economic conditions, and facility repairs and improvements.

11.1.6 CENTURY II: PERCENT RATING "VERY SATISFIED" OR "SOMEWHAT SATISFIED"

BENCHMARK		2006 ACTUAL	2010 ACTUAL	2012 ACTUAL	2014 ACTUAL	2016 ACTUAL	2018 TARGET	2018 ACTUAL	2020 TARGET
	100%	84%	83%	85%	85%	82%	85%	80%	90%

Performance Measure Description

- Survey of Wichita residents was commissioned in 2006, 2010, 2012, 2014, 2016 and 2018.
- Expect to re-survey citizens in 2020.
- Survey was conducted by the National Research Center.
- This is a custom question so there is no national or peer benchmark.

Factors Impacting Outcomes

- Possible responses are "Very satisfied," "Somewhat satisfied," "Somewhat unsatisfied," and "Very unsatisfied." "Don't Know" responses are excluded.

11.2.1 TOTAL ATTENDANCE: CULTURAL FACILITIES

BENCHMARK			2014	2015	2016	2017	2018	2018	2019	2020	2021
			ACTUAL	ACTUAL	ACTUAL	ACTUAL	TARGET	ACTUAL	TARGET	TARGET	TARGET
	30,000	Mid-America All Indian Center	39,310	28,799	28,798	22,857	25,000	26,170	26,432	26,696	26,963
	18,500	Historical Museum	13,591	16,487	16,542	16,277	17,000	14,615	14,761	14,909	15,058
	75,000	Cowtown	60,108	56,725	44,990	68,744	70,000	45,892	55,497	56,052	56,613
	80,500	Wichita Art Museum	57,134	62,028	64,954	70,301	74,000	79,278	80,071	80,871	81,680

Performance Measure Description

- Indicator of quality of life, community involvement, and economic vitality.

Factors Impacting Outcomes

- Total number of visitors/attendance can be impacted by weather, local/regional economy, popularity of exhibit materials, budgets for local/regional schools, competing events/organizations, and programming enhancements.
- In 2015, Mid-America All Indian Center attendance decreased following the discontinuation of an event due to financial considerations. The event is not anticipated to occur again during the planning period.

11.2.2 COST PER VISITOR: CULTURAL FACILITIES

BENCHMARK			2015	2015	2016	2017	2018	2018	2019	2020	2021
			ACTUAL	ACTUAL	ACTUAL	ACTUAL	TARGET	ACTUAL	TARGET	TARGET	TARGET
	\$7.37	Mid-America All Indian Center	\$18.05	\$18.05	\$18.63	\$23.52	\$21.71	\$19.17	\$13.47	\$13.47	\$13.47
	\$29.21	Historical Museum	\$30.21	\$30.21	\$39.72	\$39.63	\$38.32	\$40.21	\$40.21	\$40.21	\$40.21
	\$15.96	Cowtown	\$19.62	\$19.62	\$24.00	\$14.48	\$14.36	\$20.90	\$16.28	\$16.28	\$16.28
	\$38.03	Wichita Art Museum	\$55.37	\$55.37	\$54.71	\$48.34	\$46.38	\$45.84	\$43.29	\$43.29	\$43.29

Performance Measure Description

- Indicator of quality of life, community involvement, economic vitality.

Factors Impacting Outcomes

- Total number of visitors/attendance can be impacted by weather, local/regional economy, popularity of exhibit materials, budgets for local/regional schools and competing events/organizations.
- Reductions or increases in operational budgets will also impact the cost per visitor.

11.2.3 COST RECOVERY: ARTS & CULTURAL SERVICES

BENCHMARK			2014	2015	2016	2017	2018	2018	2019	2020	2021
			ACTUAL	ACTUAL	ACTUAL	ACTUAL	TARGET	ACTUAL	TARGET	TARGET	TARGET
	50%	CityArts	42%	42%	41%	42%	43%	41%	41%	41%	41%
	45%	Cowtown	40%	41%	37%	42%	42%	40%	42%	42%	42%

Performance Measure Description

- Percentage of CityArts and Old Cowtown Museum operating costs that are recovered by admission fees, facility rentals, class/workshop fees, and other earned revenue.

Factors Impacting Outcomes

- Number, type, and duration of events.
- Economic conditions and disposable income.
- Popularity of events and programming.
- Weather conditions.
- Facility fee structure.

11.2.4 CULTURAL FACILITIES: PERCENT RATING “VERY SATISFIED” OR “SOMEWHAT SATISFIED”

BENCHMARK			2006	2010	2012	2014	2016	2018	2018	2020
			ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	TARGET	ACTUAL	TARGET
	100%	CityArts	82%	75%	82%	78%	79%	83%	80%	90%
	100%	Mid-America All Indian Center	NA	82%	78%	80%	78%	85%	77%	90%
	100%	Cowtown	NA	74%	69%	74%	72%	79%	81%	90%
	100%	Wichita Art Museum	89%	80%	87%	83%	86%	88%	89%	90%

Performance Measure Description

- Survey of Wichita residents was commissioned in 2006, 2010, 2012, 2014, 2016, and 2018.
- Expect to re-survey citizens in 2020.
- Survey was conducted by the National Research Center.
- This is a custom question so there is no national or peer benchmark.

Factors Impacting Outcomes

- Possible responses are "Very satisfied," "Somewhat satisfied," "Somewhat unsatisfied," and "Very unsatisfied." "Don't Know" responses are excluded.

2.6.1 NEW JOBS CREATED IN ECONOMIC DEVELOPMENT EXEMPTION (EDX) PROGRAM

BENCHMARK		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	350	107	90	411	354	228	330	228	330	330	330

Performance Measure Description

- Estimated jobs created by firms expanding business.
- Jobs created is a cumulative measure; it is calculated five years after an EDX is granted. Therefore, the data for 2017 reflects jobs created as a result of exemptions granted in 2012.

Factors Impacting Outcomes

- Weak (or strong) economic conditions impact job growth, in addition to the presence of Economic Development Exemptions.

2.6.2 ANNUAL INCREASE IN TIF DISTRICT PROPERTY VALUE ASSESSMENTS

BENCHMARK		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	4%	5%	1%	0%	0%	7%	3%	1%	3%	3%	3%

Performance Measure Description

- TIF districts rely on the increase in property values, driven by development, to repay the initial redevelopment cost.

Factors Impacting Outcomes

- Property tax rate.
- Value of property including reappraisals, new construction, and any change in use of the property.
- Tax appeals.

2.6.3 ECONOMIC DEVELOPMENT: PERCENT RATING "EXCELLENT" OR "GOOD"

BENCHMARK		2006 ACTUAL	2010 ACTUAL	2012 ACTUAL	2014 ACTUAL	2016 ACTUAL	2018 TARGET	2018 ACTUAL	2020 TARGET
	CoW Similar	35%	35%	33%	32%	36%	40%	50%	60%

Performance Measure Description

- Survey of Wichita residents was commissioned in 2006, 2010, 2012, 2014, 2016, and 2018.
- Expect to re-survey citizens in 2020.
- Survey was conducted by the National Research Center

Factors Impacting Outcomes

- Possible responses are "Excellent," "Good," "Fair," or "Poor." "Don't Know" responses are excluded.

2.6.4 JOB GROWTH IN WICHITA MSA

BENCHMARK			2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	303,901	Total Employment	295,891	295,512	294,792	294,953	300,496	309,534*	310,501	312,536	315,244
	7%	5- Year Increase	(1.34%)	1.20%	1.61%	1.6%	3.0%	6.1%*	4.9%	5.8%	6.9%

Performance Measure Description

- The data source is the Bureau of Labor Statistics. The data is published monthly and is not seasonally adjusted.
- The benchmark for total employment is the maximum employment month for the Wichita MSA, which was July 2008 with employment of 311,359. The minimum month was August 2011, when total employment was 287,804.
- The measure is part of the Strategic Implementation Timetable that resulted from the 2014 ACT-ICT process.
- Target is to add 20,000 jobs over five years (2013 to 2018) in order to recover jobs lost during economic downturn. The net gain for 2013 through 2016 was 3,151 jobs.

Factors Impacting Outcomes

- Weak (or strong) economic conditions impact job growth. Other factors include workers leaving the job market due to extended unemployment and/or retirement, as well as migration in and out of the Wichita job market.
- * Annual average is not available yet, these are based on December employment.

2.6.5 AVERAGE WEEKLY WAGE : WICHITA MSA

BENCHMARK			2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	\$1,100	Weekly Wage	\$872	\$887	\$903	\$917	TBD	TBD	TBD	TBD	TBD
	5%	Increase over 5- Year CPI	(1.5%)	0.9%	2.9%	(0.2%)	TBD	TBD	TBD	TBD	TBD

Performance Measure Description

- The measure is part of the Strategic Implementation Timetable that resulted from the 2014 ACT-ICT process.
- Average Weekly Wage data for Sedgwick County and the Consumer Price Index are produced by the Bureau of Labor Statistics.

Factors Impacting Outcomes

- The mix of jobs, availability of skilled workers, and amounts paid in non-wage benefits affects this outcome.



2.6.6 PROPERTY TAX VALUATION: PERCENT INCREASE OVER FIVE YEARS

BENCHMARK			2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	\$3.65	Valuation in Billions	\$3.19	\$3.19	\$3.27	\$3.37	\$3.47	\$3.48	\$3.68	\$3.74	\$3.89
	15.9%	5- Year Increase	1.3%	1.3%	3.8%	8.15%	11.07%	11.37%	15.22%	17.27%	18.86%

Performance Measure Description

- Data for this measure is provided by the Sedgwick County Clerk. Assessments are conducted by the Sedgwick County Appraiser.
- The measure is part of the Strategic Implementation Timetable that resulted from the 2014 ACT-ICT process.
- Increasing valuations reflect investments or rising property values that signal improved economic condition.
- The benchmark percentage is for the property tax valuation to increase 3% per year; compounded over five years that is a 15.9% increase.
- The benchmark amount is for 2015; it represents a 15.9% increase over 2010.

Factors Impacting Outcomes

- Annual changes in the property tax valuation are:
 - 2013 to 2014: +\$24 Million; +0.8%
 - 2014 to 2015: +\$44 Million; +1.4%
 - 2015 to 2016: +\$78 Million; +2.5%
 - 2016 to 2017: +\$95 Million; +2.9%
 - 2017 to 2018: +\$114 Million; +3.4%
 - 2018 to 2019: +\$148 Million; +4.3% (forecasted)
 - 2019 to 2020: +\$116 Million; +3.2% (forecasted)
 - 2020 to 2021: +\$144 Million; +3.9% (forecasted)
- Value of property including reappraisals, new construction, renovations, and changes in the use of property affect this outcome.
- A higher property tax valuation does not always result in higher property tax assessments since properties may be exempted from property tax.



22.1.1 TOTAL HOTEL ROOM NIGHTS SOLD

BENCHMARK		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	143,368	132,292	130,010	140,173	146,654	146,147	146,000	147,773	146,000	146,000	146,000

Performance Measure Description

- Hotel room night bookings secured for future conventions.

Factors Impacting Outcomes

- A five year average of future room nights secured is used as benchmark due to variety of conventions held each year.

22.1.2 HOTEL OCCUPANCY RATE

BENCHMARK		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	60%	62%	61%	61%	60%	58%	59%	59%	59%	59%	59%

Performance Measure Description

- Measures received from Smith Travel Research with 41 hotels in Wichita participating, excluding small motels.

Factors Impacting Outcomes

- Weather, economy, time of the year (4th quarter) and big conventions.
- Occupancy rate fluctuates with the increase or decrease in room supply.
- Visit Wichita has no direct control over the hotel occupancy rate.

22.1.3 HOTEL AVERAGE DAILY RATE

BENCHMARK		2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	\$81.85	\$78.22	\$81.78	\$84.04	\$85.61	\$85.54	\$86.00	\$84.48	\$86.50	\$87.00	\$87.00

Performance Measure Description

- Measures received from Smith Travel Research with 41 hotels in Wichita participating, excluding small motels.

Factors Impacting Outcomes

- Weather, economy, time of the year (4th quarter) and big conventions.
- Occupancy rate fluctuates with the increase or decrease in room supply.
- Visit Wichita has no direct control over the hotel occupancy rate.

22.1.4 REGIONAL TELEVISION VIEWERS (IN MILLIONS)

BENCHMARK		2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	77.1	33.7	66.7	77.7	93.3	97.5	96.3	97.5	97.5	97.5

Performance Measure Description

- Visit Wichita participates in the Kansas Travel & Tourism (KST&T) co-op television campaign along with other Kansas communities. During 2011 this campaign reached six regional markets.
- Beginning in 2015, Visit Wichita will place ads as part of a summer and holiday advertising campaign.

Factors Impacting Outcomes

- Size and reach of media buy is determined by KST&T based on the number of participating communities.
- Impressions resulting from the campaign with KST&T fluctuate based on its ad placement strategy (15 second bookends vs. 30 second spot).
- Funding increased starting in 2015 due to the TBID.

22.1.5 NATIONAL, REGIONAL AND STATEWIDE PRINT ADVERTISING IMPRESSIONS (IN MILLIONS)

BENCHMARK		2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 TARGET	2018 ACTUAL	2019 TARGET	2020 TARGET	2021 TARGET
	Print	9.2	5.5	8.9	10.2	11.1	6.6	6.6	6.6	6.6
	Online	182.8	41.8	156.4	239.1	140.3	140.0	141.6	140.0	140.0

Performance Measure Description

- Print impressions is based on the number of people who see the advertisement; calculated based on the subscription/readership of print magazines.
- Online advertising impressions is a new category that Visit Wichita began tracking in 2010.

Factors Impacting Outcomes

- Print impressions depend upon quality and readership of the magazine and opportunities to place advertisement with quality magazines.
- In January 2013 shifted Facebook ad placement strategy to more targeted posts. This change in strategy decreased impressions but increased the click through rate 5.5 times.
- Funding increased starting in 2015 due to the TBID.



22.1.6 WEBSITE UNIQUE VISITS AND PAGE VIEWS

BENCHMARK			2014	2015	2016	2017	2018	2018	2019	2020	2021
			ACTUAL	ACTUAL	ACTUAL	ACTUAL	TARGET	ACTUAL	TARGET	TARGET	TARGET
	Page Views	1,053,489	992,021	1,519,190	1,424,379	1,538,000	1,750,000	1,034,560	1,750,000	1,750,000	1,750,000
	Visits	162,110	320,969	631,690	765,598	1,006,820	925,000	1,034,560	925,000	925,000	925,000
	Interactive Visitor Guide Visits	9,230	2,629	3,160	9,112	5,147	6,000	2,732	6,000	6,000	6,000

Performance Measure Description

- Number of page views, website visits and interactive Visitor Guide visits to the Visit Wichita website.

Factors Impacting Outcomes

- Funding increased starting in 2015 due to the TBID.