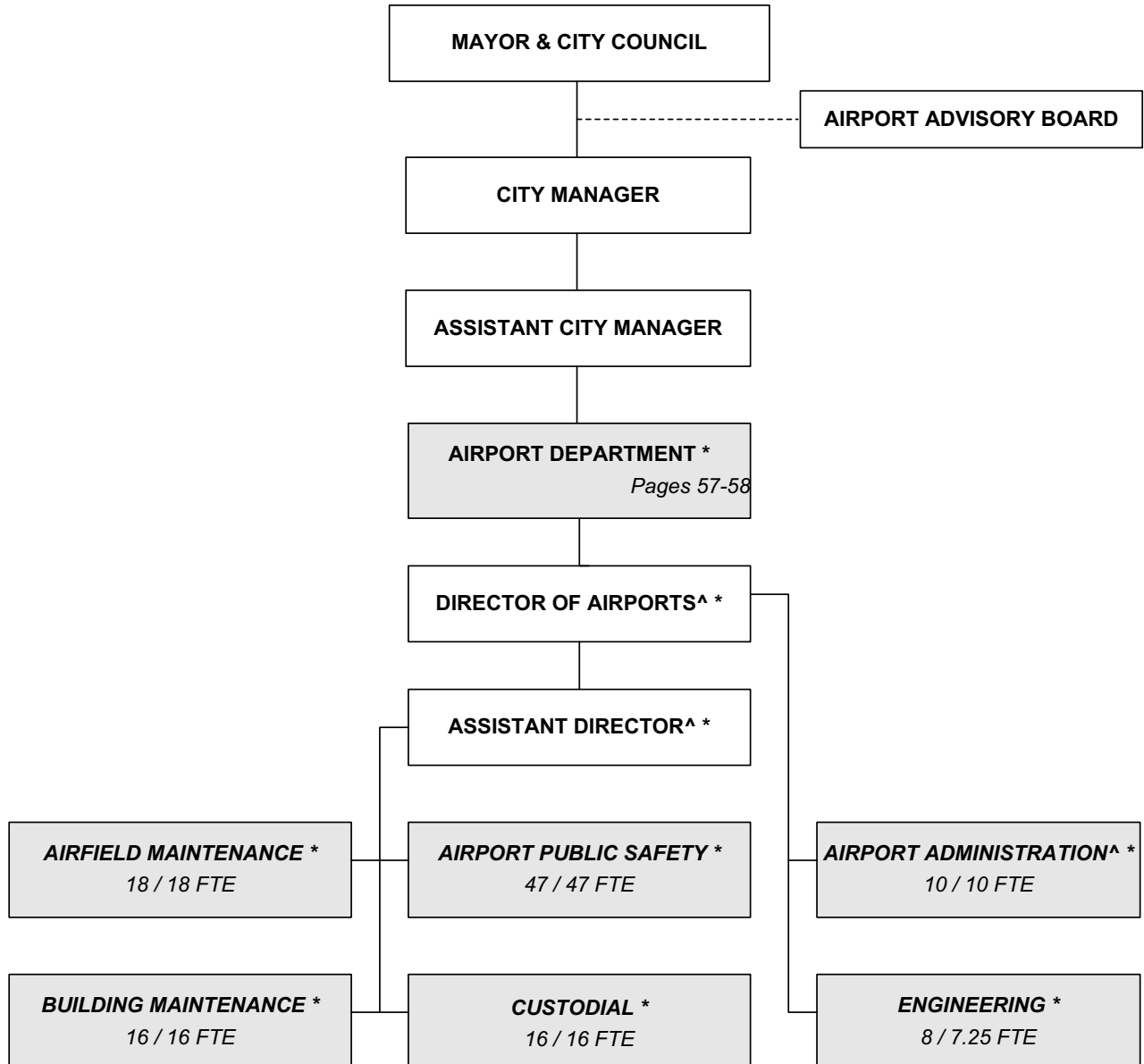




ORGANIZATION CHART

AIRPORT DEPARTMENT



**All positions included in one service of the Airport Department page.*

^ Administration included the Director and the Assistant Director positions.

Total Authorized Positions/ Full-Time Equivalent = 115 / 114.25 FTE



AUTHORIZED POSITIONS

AIRPORT DEPARTMENT

Authorized Positions	Range	2007	2008	2009
Director of Airports	E82	1	1	1
Assistant Director of Airports	D71	1	1	1
Airport Engineering & Planning Mgr	D62	1	1	1
Chief Airport Public Safety	D62	1	1	1
Deputy Chief Airport Public Safety	C45	1	1	1
Air Service & Bus. Devlmt. Administrator	C45	1	1	1
Senior Management Analyst	C44	1	1	1
Division Supervisor	C43	1	1	1
Airport Field Maint. Superintendent	C43	1	1	1
Airport Building Maintenance Supt.	C43	1	1	1
Inspection Supervisor	C43	1	1	1
Senior Environmental Scientist	C43	1	1	1
Senior Fiscal Analyst	C43	1	1	1
Asst. Airport Building Maint. Supt.	C41	1	1	1
Management Analyst	C41	2	2	2
Airport Public Safety Supervisor	893	4	4	4
Asst. Airport Public Safety Supervisor	892	3	3	3
Airport Police & Fire Officer II	692	21	21	21
Airport Equip. Maint. Supervisor	627	1	1	1
Electrical Technician	627	1	1	1
Airport Building Maint. Supervisor	626	1	1	1
Engineering Technician II	626	2	2	2
Airport Field Maint. Supervisor	625	1	1	1
General Supervisor II	624	1	1	1
Administrative Aide II	623	4	4	4
Airport Building Maint. Mechanic	623	5	5	5
Associate Accountant	623	1	1	1
Airport Custodial Supervisor	622	1	1	1
Mechanic II	622	2	2	2
Parts Clerk	622	1	1	1
Airport Services Officer	621	15	15	15
Maintenance Mechanic	621	5	5	5
Administrative Aide I	620	0	1	1
Secretary ¹	619	2	1	1
Equipment Operator II	619	11	11	11
Maintenance Worker	617	1	1	1
Custodial Worker II	617	4	4	4
Custodial Worker I	615	11	11	11
Enigeneering Aide II (PT - 25%)	620	1	1	1
TOTAL AUTHORIZED POSITIONS		115	115	115
Airport Fund		115	115	115

¹ One Secretary position was upgraded to an Administrative Aide I.

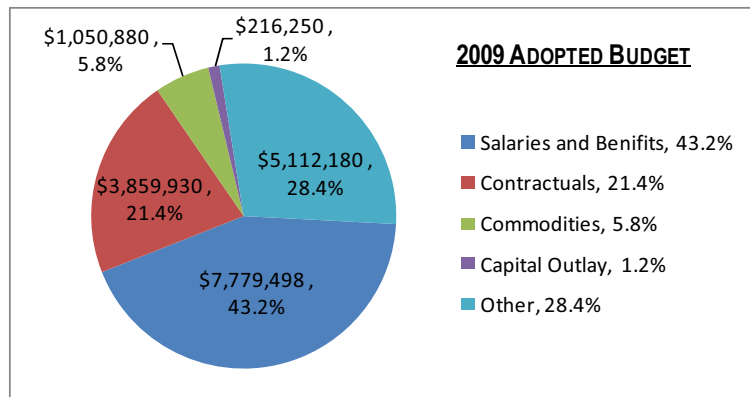


MISSION

The mission of the Airport department is to provide a safe, efficient, customer friendly and fiscally responsible airport system that serves the airport tenants, airport users and the public.

DEPARTMENTAL GOAL	CITY GOAL ALIGNMENT
1 Enhance the financially self-sustaining position of the Airport Department to allow for development that will improve the value of the asset that the community has in its airports.	Economic Vitality
2 Maintain safe, clean, functional facilities for tenants, passengers and the public in order to encourage use of the facilities and to protect the capital investment.	Economic Vitality
3 Perform critical life-safety functions required by U.S. Government for law enforcement aircraft rescue and firefighting in order to maintain Wichita Mid-Continent Airport as a federally certified airport for commercial airline operations and the preservation of life and property for all tenants and the public.	Economic Vitality

SERVICES EXPENDITURES BY FUND	FUND	2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Airport Operations	Airport Fund	15,053,060	17,605,610	17,789,239	18,018,738	18,430,771
TOTAL EXPENDITURES		\$15,053,060	\$17,605,610	\$17,789,239	\$18,018,738	\$18,430,771
	2009 ADOPTED %					
TOTAL AIRPORT FUND	100.0%	\$15,053,060	\$17,605,610	\$17,789,239	\$18,018,738	\$18,430,771



Revenues for the Wichita Airport are generated through rents and fees charged to airlines and fixed vendors eliminating the need for property tax dollars.

Employee salaries and benefits comprise 43% of all expenditures which supports 115 positions.

Other expenditures make up 28% of total expenditures. The majority of the other expenditures are routinely used materials and supplies.

DEPARTMENT PERFORMANCE HIGHLIGHTS - 2009 ADOPTED BUDGET:

- ◆ A record of 1,596,229 passengers flew in and out of Wichita Mid-Continent Airport in 2007, an increase of 9.31% over the prior year. The Airport's passenger traffic has increased 15 consecutive months by the end of 2007. The Airport plans on 1,743,122 passengers in 2009.
- ◆ With the new terminal being planned to open in 2012, the amount of money used for capital improvements have continued to increase. In 2009, the Airport plans on investing \$93,711,000, most of which are Federal funds, for capital improvements.



AIRPORT OPERATIONS

AIRPORT DEPARTMENT

MISSION

To provide a safe, efficient, customer friendly and fiscally responsible airport system that serves the airport tenants, airport users and the public.

SERVICE DESCRIPTION

The Airport Department is responsible for the oversight and operation of two airports: Wichita Mid-Continent, which encompasses 3,270 acres and is the site for 63 tenant-occupied facilities, and Colonel James Jabara, which encompasses 802 acres and is the site for 16 tenant-occupied facilities.

Wichita's airports are economic drivers, supporting the thriving aviation related businesses located on both campuses. The department provides services to airlines, tenants, customers and visitors to the airports and strives to provide quality airport facilities and services on a self-sustaining basis. The Airport serves the community by providing access to residents and visitors for business and leisure purposes.

SERVICE OBJECTIVES		DEPT. GOAL ALIGNMENT
A	The Airport seeks to maximize the services that are provided in the most economical fashion.	1
B	Provide clean and safe facilities through continued maintenance of buildings and airfield property.	2
C	Transportation Security Administration (TSA) standards will continue to be fulfilled through required training for the Public Safety Division.	3

PERFORMANCE MEASURES	OBJECTIVE ALIGNMENT	2006		2007		2008	2009
		TARGET	ACTUAL	TARGET	ACTUAL	TARGET	TARGET
Capital Improvements in Airport Facilities (in thousands)	B	NA	\$8,654	\$22,247	\$6,773	\$36,931	\$93,711
Number of Passengers	A	NA	1,460,331	1,477,855	1,596,229	1,668,059	1,743,122
Airline Cost per Enplaned Passenger	A	NA	\$5.55	\$5.91	\$5.40	\$5.36	\$5.30

STRATEGIC HIGHLIGHTS

- ◆ Average airline fares at Wichita Mid-Continent Airport decreased nearly 7% during the fourth quarter of 2007 which was the third biggest drop of the top 100 U.S. airports.
- ◆ A record of 1,596,229 passengers flew in and out of Wichita Mid-Continent Airport in 2007, an increase of 9.31% over the prior year. The Airport's passenger traffic has increased 15 consecutive months by the end of 2007.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Program Fees/Charges	21,434,593	21,171,310	22,045,950	22,446,217	22,558,606
General Fund Allocation	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$21,434,593	\$21,171,310	\$22,045,950	\$22,446,217	\$22,558,606
Salaries and Benefits	6,750,675	7,099,120	7,372,986	7,779,498	7,955,991
Contractuals	3,133,334	4,252,190	4,019,310	3,859,930	4,188,600
Commodities	916,991	971,040	1,014,280	1,050,880	1,041,680
Capital Outlay	239,862	236,000	325,000	216,250	235,250
Other	4,012,197	5,047,260	5,057,663	5,112,180	5,009,250
TOTAL PROGRAM EXPENDITURE	\$15,053,060	\$17,605,610	\$17,789,239	\$18,018,738	\$18,430,771
TOTAL POSITIONS / FTE	115 / 114.25	115 / 114.25	115 / 114.25	115 / 114.25	115 / 114.25