

¹ Position included with Transit Administration.

² Non-locally funded positions.

Total Authorized Positions/Full Time Equivalent = 135 / 134.8 FTE (52.23 FTE)²

Authorized Positions	Range	2010	2011	2012
Department Director	E82	1	1	1
Assistant Department Director	D71	1	1	1
General Maintenance Supervisor II	C44	1	1	1
Division Manager	C43	1	1	1
Transportation Development Coord.	C43	3	3	3
Administrative Assistant	928	1	1	1
Planning Analyst	927	1	1	1
Mechanic Supervisor ¹	624	1	2	2
Operations Supervisor I	623	3	3	3
Account Clerk III	621	1	1	1
Administrative Secretary	621	1	1	1
Customer Service Clerk II ²	619	7	6	6
Customer Service Clerk I	617	1	1	1
Bus Mechanic A	320	6	6	6
Bus Mechanic B ¹	317	4	5	5
Bus Operator	316	64	64	64
Bus Mechanic Helper	315	4	4	4
Van Driver	314	26	26	26
Bus Utility Worker	312	5	5	5
Clerk I (.90 FTE)	613	2	2	2
TOTAL AUTHORIZED POSITIONS		134	135	135
Transit Fund		134	135	135




¹ Mechanic Supervisor and Bus Mechanic B were added for the 2011 Adopted Budget to staff the Van Maintenance Facility.

² One Customer Service Clerk was eliminated in the 2011 Adopted Budget.

MISSION: To provide a safe, reliable, and economical public transportation system for use by Wichita's citizens.

ENSURE PHYSICAL SAFETY	PROTECT PROPERTY	PROTECT PUBLIC INFRASTRUCTURE	CREATE A GROWING COMMUNITY
SUPPORT SERVICES			

Goal	DEPARTMENTAL GOALS
	<ol style="list-style-type: none"> 1. Attract additional customers. 2. Improve safety and security. 3. Improve operating efficiency.
	STRATEGIES
Strategy	
	<ol style="list-style-type: none"> A. Operate fixed route service that is safe and dependable. B. Provide safe, reliable, and dependable paratransit service. C. Operate in compliance with Americans with Disability Act guidelines.
Result	

PERFORMANCE MEASURES	BENCHMARK	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2012 TARGET	STRATEGY ALIGNMENT
Bus On-Time Performance	 100.0%	88.5%	86.8%	87.7%	91.0%	93.0%	A, C
Bus and Paratransit Fares as a Percentage of Transit Fund Operating Budget	 30.0%	29.8%	28.0%	29.8%	29.5%	36.0%	A, B
Percentage of Paratransit Trips Denied	 <1.00%	2.79%	2.39%	0.51%	0.53%	0.53%	B, C

REVENUE BY FUND	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Transit Fund	5,906,335	6,451,918	7,094,033	7,048,816	6,490,359
Grant Funds	7,500,917	7,298,138	7,748,314	7,828,174	8,505,950
TOTAL REVENUES	\$13,407,272	\$13,750,056	\$14,842,348	\$14,876,990	\$14,996,309
Salaries and Benefits	6,695,606	6,902,541	7,080,077	7,243,028	7,407,167
Contractuals	3,804,013	3,440,961	3,608,529	3,828,227	3,777,350
Commodities	1,895,291	1,907,570	2,249,062	2,517,775	2,517,775
Capital Outlay	0	0	0	0	0
Other	1,012,361	1,498,985	1,904,680	1,287,960	1,294,017
TOTAL EXPENDITURES	\$13,407,272	\$13,750,056	\$14,842,348	\$14,876,990	\$14,996,309
TOTAL POSITIONS / FTE	133 / 132.8	* 135 / 134.8	135 / 134.8	135 / 134.8	135 / 134.8




*One Transportation Development Coordinator, one Mechanic Supervisor, and one Bus Mechanic A were added for the 2011 Adopted Budget; one Customer Service II position was eliminated.

MISSION: To provide the highest level of support for bus and paratransit services while providing direct customer service to the public.

SERVICE DESCRIPTION: Transit Administration is responsible for coordinating the business, planning, and customer service activities of Wichita Transit. This includes coordinating grants as well as long and short range strategic planning in partnership with the Federal Transit Administration and the Kansas Department of Transportation. Strategies include technology improvements and improved facilities for riders, such as benches and shelters.

Additionally, Transit Administration coordinates financial activity for Wichita Transit, which includes selling bus passes to the public, as well as internal processes and asset management in conjunction with the City of Wichita Department of Finance.

STRATEGIES		GOAL ALIGNMENT
A	Provide customer service to riders, both in person at the Transit Operations Center, on the phone, and via the Wichita Transit website so that the public is aware of routes and schedules.	1, 3
B	Provide administrative and planning support to Wichita Transit to maintain compliance with grant making agencies.	3

PERFORMANCE MEASURES	BENCHMARK	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2012 TARGET	STRATEGY ALIGNMENT
Bus and Paratransit Fares as a Percentage of Transit Fund Operating Budget	 30.0%	29.8%	28.0%	29.8%	29.5%	36.0%	A, B
Fixed Route Passengers per Revenue Hour per Bus	 24.0	21.7	21.2	21.6	22.5	23.0	B
Overtime Hours as a Percentage of All Hours Paid	 2.21%	NA	7.65%	9.16%	7.00%	5.00%	B

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Transit Fund	1,130,376	701,368	1,119,445	944,157	946,936
Grant Funds	1,023,029	1,188,585	1,207,500	1,207,499	1,207,500
TOTAL REVENUES	\$2,153,405	\$1,889,953	\$2,326,945	\$2,151,656	\$2,154,435
Salaries and Benefits	683,679	716,199	801,903	805,156	808,086
Contractuals	997,811	661,333	919,055	1,088,205	1,087,552
Commodities	6,173	9,550	4,550	4,550	4,550
Capital Outlay	0	0	0	0	0
Other	465,742	502,871	601,437	253,745	254,247
TOTAL EXPENDITURES	\$2,153,405	\$1,889,953	\$2,326,945	\$2,151,656	\$2,154,435
TOTAL POSITIONS / FTE	* 13 / 12.8	13 / 12.8	13 / 12.8	13 / 12.8	13 / 12.8

*Two Transportation Development Coordinators were added to Transit Administration for the 2010 Revised Budget. One position was added, the other was transferred from Special Services.





MISSION: To provide safe, reliable, courteous, convenient, and economical public transportation services.

SERVICE DESCRIPTION: Transit Operations serves Wichita with 17 fixed bus routes in all sections of the City. Service is provided from 6:00 am to 7:00 pm Monday through Friday.

Buses on 14 routes run every 30 minutes during weekday peak periods (6:00-8:45 am and 3:45-7:00 pm) and hourly at other times. However, two of those 14 routes are higher volume routes (South Main and East Harry) and those provide half-hour service throughout the weekday with the assistance of a Federal Transit Administration/KDOT Enhanced Services grant. Three lower volume routes (Meridian, Rock Road Shuttle, Westside Connector) provide hourly service throughout the day. Wichita Transit evaluates ridership statistics on an annual basis to ensure the maximum service is provided to Wichitans.



STRATEGIES	GOAL ALIGNMENT
A Operate fixed route service that is safe and dependable.	1, 2, 3
B Focus on operator safety and efficiency to minimize collisions.	2

PERFORMANCE MEASURES	BENCHMARK	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2012 TARGET	STRATEGY ALIGNMENT
Bus On-Time Performance	 100.0%	88.5%	86.8%	87.7%	91.0%	93.0%	A
Bus Operator Overtime Hours as a Percentage of Regular Hours	 10.0%	12.3%	9.3%	12.8%	10.0%	9.0%	B
Bus Collisions per 100,000 Miles	 2.00	1.48	1.49	0.97	1.00	1.00	A, B
Expenditures for Claims per Million Miles Driven	 \$0	\$4,468	\$428	\$22,705	\$149,211	\$10,075	A, B

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Transit Fund	3,272,141	3,570,094	3,716,338	3,826,636	3,427,439
Other Funds	1,111,438	1,180,663	1,465,693	1,515,693	1,965,693
TOTAL REVENUES	\$4,383,579	\$4,750,757	\$5,182,031	\$5,342,329	\$5,393,132
Salaries and Benefits	3,063,823	3,389,981	3,428,269	3,525,499	3,626,386
Contractuals	130,577	90,835	152,446	202,460	152,376
Commodities	1,157,382	1,243,610	1,561,316	1,574,370	1,574,370
Capital Outlay	0	0	0	0	0
Other	31,798	26,331	40,000	40,000	40,000
TOTAL EXPENDITURES	\$4,383,579	\$4,750,757	\$5,182,031	\$5,342,329	\$5,393,132
TOTAL POSITIONS / FTE	69 / 69	* 68 / 68	68 / 68	68 / 68	68 / 68




*One Customer Service Clerk II position was eliminated in the 2011 Adopted Budget.

MISSION: To provide paratransit service in compliance with Federal Transit Administration.

SERVICE DESCRIPTION: Special Services provides paratransit services for persons with physical or cognitive disabilities that preclude them from using regular fixed route transit. The Americans with Disabilities Act (ADA) mandates that transit agencies offering fixed route service must complement it with paratransit service. Eligibility for paratransit service is limited to eligible individuals who are certified by Wichita Transit (WT) after an in-depth assessment. Special Services provides 30% of ADA paratransit rides in Wichita, and social service agencies under contract with Wichita Transit provide 70% of rides.

WT paratransit operates from 5:15 am-6:45 pm weekdays and 7:30 am-5:00 pm on Saturdays. Clients must schedule service with dispatchers at least 24 hours in advance, though subscription service is available. The fare for service is double the base rate for fixed route service. Because fares cannot recoup costs associated with this service, grants are provided by the Federal Transit Administration and KDOT in addition to support from the City of Wichita General Fund.

STRATEGIES	GOAL ALIGNMENT
A Provide safe, reliable, and dependable paratransit service.	2, 3
B Coordinate ADA paratransit service delivery with social service providers.	2, 3
C Operate in compliance with Americans with Disabilities Act guidelines.	3

PERFORMANCE MEASURES	BENCHMARK	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2012 TARGET	STRATEGY ALIGNMENT
Percentage of On-Time Pick-Ups	 FTA 90.0%	87.5%	86.8%	95.2%	88.0%	89.0%	A, C
Wichita ADA Trips per Revenue Hour per Van	 FTA 4.21	2.31	2.31	2.46	2.50	2.50	A, C
Percentage of Paratransit Trips Denied	 FTA <1.00%	2.79%	2.39%	0.51%	0.53%	0.53%	A, C

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Transit Fund	1,124,963	1,809,551	1,727,929	1,741,220	1,573,626
Other Funds	2,973,218	2,524,400	2,532,908	2,532,908	2,732,908
TOTAL REVENUES	\$4,098,181	\$4,333,951	\$4,260,837	\$4,274,128	\$4,306,534
Salaries and Benefits	1,782,483	1,535,715	1,622,692	1,655,299	1,687,845
Contractuals	1,956,090	1,898,570	1,678,077	1,678,102	1,677,962
Commodities	222,555	266,328	205,268	460,927	460,927
Capital Outlay	0	0	0	0	0
Other	137,052	633,338	754,800	479,800	479,800
TOTAL EXPENDITURES	\$4,098,181	\$4,333,951	\$4,260,837	\$4,274,128	\$4,306,534
TOTAL POSITIONS / FTE	* 31 / 31	31 / 31	31 / 31	31 / 31	31 / 31

*Transportation Development Coordinator was moved to Transit Administration for the 2010 Revised Budget.




MISSION: To provide safe, dependable, clean vehicles and facilities to promote on-time Wichita Transit performance.

SERVICE DESCRIPTION: Transit Maintenance conducts all maintenance requirements of the vehicles, as well as other Wichita Transit equipment and facilities. This service's primary responsibilities are preventive maintenance inspections and major and minor repairs to various vehicle systems, including purchasing and stocking parts and supplies in accordance with Federal Transit Administration (FTA) and City policies.

Additionally, Transit Maintenance manages the refueling system, insures financial internal controls by overseeing fare boxes and vaults, and manages cleaning of vehicles and facilities, which includes mini transfer stations as well as benches and shelters.

The construction of a new van maintenance facility as part of the transit campus will reduce vehicle down-time, provide inside storage of the van fleet, and result in overall savings to the maintenance division. The project was completed in 2011.

STRATEGIES	GOAL ALIGNMENT
A Ensure that vehicles are maintained appropriately to minimize accidents and downtime.	2, 3
B Conduct facility maintenance in order to provide a clean environment for patrons while mitigating harm to transit assets.	2, 3

PERFORMANCE MEASURES	BENCHMARK	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2012 TARGET	STRATEGY ALIGNMENT
Vehicle Miles per Road Call	 2,500	2,306	2,667	2,398	2,500	2,400	A
Maintenance Overtime Hours as a Percentage of Regular Hours	 10.0%	15.5%	15.8%	15.8%	7.3%	8.0%	A
Preventative Maintenance Items Completed as a Percentage of Items Scheduled	 100.0%	103.2%	104.3%	103.1%	100.0%	100.0%	A

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Transit Fund	378,874	370,905	530,322	536,803	542,358
Other Funds	2,393,233	2,404,491	2,542,213	2,572,074	2,599,850
TOTAL REVENUES	\$2,772,107	\$2,775,396	\$3,072,535	\$3,108,877	\$3,142,208
Salaries and Benefits	1,165,622	1,260,646	1,227,213	1,257,074	1,284,850
Contractuals	719,536	790,223	858,951	859,460	859,460
Commodities	509,181	388,082	477,928	477,928	477,928
Capital Outlay	0	0	0	0	0
Other	377,769	336,446	508,443	514,415	519,970
TOTAL EXPENDITURES	\$2,772,107	\$2,775,396	\$3,072,535	\$3,108,877	\$3,142,208
TOTAL POSITIONS / FTE	21 / 21	* 23 / 23	23 / 23	23 / 23	23 / 23

*Mechanic Supervisor and Bus Mechanic A positions were transferred from Public Works & Utilities Fleet Maintenance to Transit Maintenance to staff the Van Maintenance Facility.