

<sup>1</sup> All positions included in one service page of the Airport Department.

<sup>2</sup> Administration includes the Director and the Assistant Director positions.

**Total Authorized Positions/Full Time Equivalent = 126 / 122 FTE**

Authorized Positions	Range	2010	2011	2012
Director of Airports	E83	1	1	1
Assistant Director of Airports	D71	1	1	1
Airport Eng. & Planning Manager	D62	1	1	1
Chief Airport Public Safety	D62	1	1	1
Air Svc. & Bus. Devlmt. Administrator	C45	1	1	1
Senior Management Analyst	C44	1	1	1
Airport Operations Superintendent	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
Administrative Assistant	928	1	1	1
Airport Public Safety Supervisor	893	4	4	4
Asst. Airport Public Safety Supervisor	892	3	3	3
Airport Police & Fire Officer II	692	24	24	24
Airport Equip. Maint. Supervisor	627	1	1	1
Electrical Technician	627	1	1	1
Airport Building Maint. Supervisor	626	1	1	1

Authorized Positions	Range	2010	2011	2012
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	5	5	5
Airport Building Maint. Mechanic	623	5	5	5
Airport Custodial Supervisor	622	1	1	1
Mechanic II	622	2	2	2
Parts Clerk	622	1	1	1
Airport Operations Officer	621	3	3	3
Airport Services Officer	621	13	13	13
Maintenance Mechanic	621	5	5	5
Administrative Aide I	620	1	1	1
Secretary	619	1	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
Engineering Aide II (PT-25%) <sup>1</sup>	620	1	0	0
Customer Clerk (PT-50%) <sup>2</sup>	412	0	8	8
<b>TOTAL AUTHORIZED POSITIONS</b>		<b>119</b>	<b>126</b>	<b>126</b>
<b>Airport Fund</b>		<b>119</b>	<b>126</b>	<b>126</b>




<sup>1</sup> Engineering Aide II (PT-25%) is eliminated in the 2011 Revised Budget.

<sup>2</sup> Courtesy Crew staff budget moved from contractuales as the City's contract with an external provider expired on March 31, 2011.

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

<b>ENSURE PHYSICAL SAFETY</b>	<b>PROTECT PROPERTY</b>	<b>PROTECT PUBLIC INFRASTRUCTURE</b>	<b>CREATE A GROWING COMMUNITY</b>
<b>SUPPORT SERVICES</b>			

<b>Goal</b>	<b>DEPARTMENTAL GOALS</b>	
	<ol style="list-style-type: none"> <li>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.</li> <li>2. Maintain safe, clean and functional facilities for tenants, passengers and the public in order to encourage use of the facilities and to protect the capital investment.</li> <li>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.</li> </ol>	
	<b>STRATEGIES</b>	
<b>Strategy</b>		
<b>Result</b>		
	<ol style="list-style-type: none"> <li>A. Maximize the services provided to tenants and the public in the most economical fashion.</li> <li>B. Provide clean and safe facilities through continued maintenance of buildings and airfield property.</li> <li>C. Fulfill Transportation Security Administration (TSA) standards through required training for the Public Safety Division and all field staff.</li> </ol>	

PERFORMANCE MEASURES	BENCHMARK	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2012 TARGET	STRATEGY ALIGNMENT
Average Domestic Itinerary Fare from Mid-Continent Airport	 \$419	\$369	\$329	\$345	\$362	\$380	A
Airline Cost per Enplaned Passenger at Mid-Continent Airport	 \$7.83	\$5.85	\$6.21	\$5.98	\$5.83	\$6.00	A, B
Runway Pavement Condition Index (PCI) at Mid-Continent Airport	 70	92	87	86	84	83	B

REVENUE BY FUND EXPENDITURES BY CATEGORY	2010 ACTUAL	2011 ADOPTED	2011 REVISED	2012 ADOPTED	2013 APPROVED
Airport Fund	16,959,949	17,918,289	18,858,811	19,394,378	19,919,600
<b>TOTAL REVENUES</b>	<b>\$16,959,949</b>	<b>\$17,918,289</b>	<b>\$18,858,511</b>	<b>\$19,394,378</b>	<b>\$19,919,600</b>
Salaries and Benefits	7,698,958	8,109,402	8,102,104	8,367,411	8,608,980
Contractuals	3,697,580	3,970,165	4,050,445	3,923,927	4,144,142
Commodities	689,759	884,305	932,245	910,405	913,105
Capital Outlay	55,882	169,000	197,000	159,000	176,000
Other	4,817,770	4,785,417	5,576,717	6,033,635	6,077,373
<b>TOTAL EXPENDITURES</b>	<b>\$16,959,949</b>	<b>\$17,918,289</b>	<b>\$18,858,511</b>	<b>\$19,394,378</b>	<b>\$19,919,600</b>
<b>TOTAL POSITIONS / FTE</b>	<b>119 / 118.25</b>	<b>119 / 118.25</b>	<b>*126 / 122.00</b>	<b>126 / 122.00</b>	<b>126 / 122.00</b>

\*Part-time Engineering Intern is being eliminated in the 2011 Revised Budget. Also the budget for the eight part-time Courtesy Crew staff is moved from contractuals to salaries as the City's contract with an external provider expired on March 31, 2011.

**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 69 tenant-occupied facilities, and Colonel James Jabara, which encompasses 802 acres and is the site for 18 tenant-occupied facilities. It is an economic driver 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.

STRATEGIES	GOAL ALIGNMENT
<b>A</b> Maximize the services provided to tenants and the public in the most economical fashion.	1
<b>B</b> Provide clean and safe facilities through continued maintenance of buildings and airfield property.	2
<b>C</b> Fulfill Transportation Security Administration (TSA) standards through required training for the Public Safety Division and all field staff.	3

PERFORMANCE MEASURES	BENCHMARK	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 TARGET	2012 TARGET	STRATEGY ALIGNMENT
Facilities Management Repair Expenses per Square Foot	ICMA \$2.04	\$1.81	\$1.86	\$1.86	\$1.89	\$1.93	B
Average Fleet Expenditure per Vehicle	ICMA \$3,728	\$1,629	\$1,842	\$1,757	\$1,974	\$1,884	A, B
Overtime Hours as a Percentage of All Hours Paid	2.21%	NA	5.72%	5.33%	5.55%	5.55%	A, C

