

^ Non-locally funded positions
** Position included with Transit Administration*

Total Authorized Positions/Full-Time Equivalent = 133 /132.8 FTE (59.32 FTE^)



AUTHORIZED POSITIONS

TRANSIT

Authorized Positions	Range	2008	2009	2010
Department Director	E82	1	1	1
Assistant Department Director	D71	1	1	1
General Maintenance Supervisor II	C44	1	1	1
Superintendent of Transportation	C44	1	1	1
Transportation Development Coord.	C43	2	2	2
Administrative Assistant	928	1	1	1
Planning Analyst	927	1	1	1
Mechanic Supervisor	624	1	1	1
Operations Supervisor I	623	3	3	3
Account Clerk III	621	1	1	1
Administrative Secretary	621	1	1	1
Customer Service Clerk II ¹	619	6	7	7
Customer Service Clerk I ¹	617	2	1	1
Bus Mechanic A ²	320	5	6	6
Bus Mechanic B	317	4	4	4
Bus Operator	316	64	64	64
Bus Mechanic Helper	315	4	4	4
Van Driver ³	314	24	26	26
Bus Utility Worker	312	5	5	5
Clerk I (.90 FTE)	613	2	2	2
TOTAL AUTHORIZED POSITIONS		130	133	133
Transit Fund		130	133	133

¹ One Cust. Svc. Clerk I was reclassified to Customer Svc. Clerk II in 2008.

² One Bus Mechanic A is added to the 2009 Revised Budget to address the increasing maintenance needs associated with an aging fleet.

³ Two Van Drivers are added to the 2009 Revised Budget to staff an additional paratransit route.



MISSION

Provide a safe, reliable, and economical transportation system to the community.

DEPARTMENTAL GOALS

1. Maintain safe and dependable transportation system.
2. Improve environmental health and community safety.
3. Sustain affordable living.

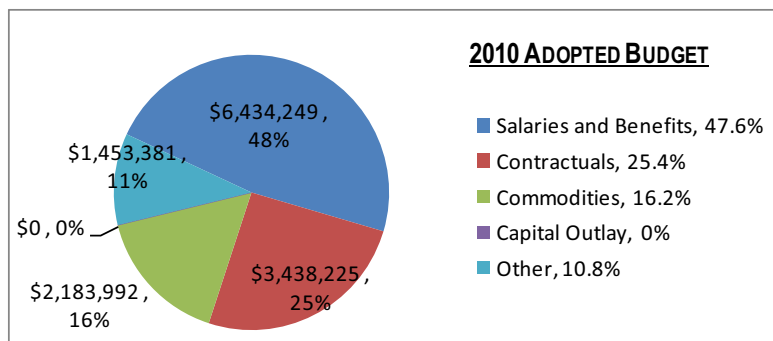
DEPT. GOAL ALIGNMENT

Service Objectives

- | | |
|----|---|
| 1. | A. Operate fixed route service that is safe and dependable. |
| 2. | B. Provide safe, reliable, and dependable paratransit service. |
| 3. | C. Operate in compliance with Americans with Disability Act guidelines. |

OBJECTIVE ALIGNMENT	PERFORMANCE MEASURES	BENCHMARK	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 TARGET	2010 TARGET
A	Bus On-time Performance	90%	91.2%	92.1%	88.5%	90%	91%
A	Bus and Paratransit Fares as a Percentage of Transit Fund Operating Budget	30%	31.1%	30.4%	29.8%	28.1%	27.9%
C	Percentage of Paratransit Trips Denied	< 1%	1.97%	2.21%	2.97%	2.5%	2.5%

SERVICES EXPENDITURES BY FUND	FUND	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Transit Administration	Transit Fund	1,088,545	904,050	910,340	918,650	925,124
Transit Administration	Grant Funds	1,119,383	1,035,270	1,035,270	1,048,581	1,062,224
Transit Operations	Transit Fund	3,253,585	3,657,080	3,505,089	3,398,804	3,438,996
Transit Operations	Grant Funds	901,217	1,162,690	1,162,690	1,390,981	1,403,578
Special Services	Transit Fund	946,841	1,705,140	1,272,886	1,662,560	1,672,861
Special Services	Grant Funds	2,214,942	2,489,640	2,489,640	2,505,227	2,521,204
Transit Maintenance	Transit Fund	378,974	374,160	300,554	308,339	396,363
Transit Maintenance	Grant Funds	2,166,766	1,844,540	2,162,340	2,276,705	2,305,027
TOTAL EXPENDITURES		\$12,070,252	\$13,172,570	\$12,888,809	\$13,509,847	\$13,725,377
	2010					
TOTAL TRANSIT FUND	46.5%	\$5,667,945	\$6,640,430	\$5,988,869	\$6,288,353	\$6,433,344
TOTAL FEDERAL AND STATE GRANT FUNDS	53.5%	\$6,402,307	\$6,532,140	\$6,839,940	\$7,221,494	\$7,292,033



Wichita Transit is funded by user fees, General Fund support, Kansas DOT grants, and Federal Transit Agency grants. The Transit Fund receives and spends local funds, and the Transit Grant Fund receives and spends state and federal grant dollars.

In 2010, Wichita Transit has 134 employees. Of these employees, 39.12 full time equivalents are paid for by grants.



MISSION

Provide the highest level of support for bus and paratransit services while providing direct customer service to the public.

SERVICE DESCRIPTION

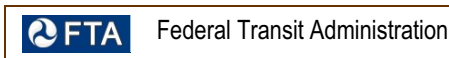
Transit Administration is responsible for coordinating the business, planning, and customer service activities of Wichita Transit. This includes coordinating grants as well as long and short range strategic planning in partnership with the Federal Transit Administration and the Kansas Department of Transportation. 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.

Transit has been an integral part of the Arena Neighborhood Plan and will play a supporting role in the Downtown Master Plan, both of which will result in increased ridership.

SERVICE OBJECTIVES		DEPT. 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
B	Provide administrative and planning support to Wichita Transit to maintain compliance with grant making agencies so that grant funds are regularly received.	3

OBJECTIVE ALIGNMENT	PERFORMANCE MEASURES	BENCHMARK	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 TARGET	2010 TARGET
B	Bus and Paratransit Fares as a Percentage of Transit Fund Operating Budget	30%	31.1%	30.4%	29.8%	28.1%	27.9%
B	Fixed Route Passenger per Revenue Hour per Bus	24.0	20.6	20.0	21.7	21.7	22.0



STRATEGIC HIGHLIGHTS

- ◆ Transit is receiving \$6.64 million in ARRA funds for capital purchases, including new paratransit vans in 2008.
- ◆ Implementation of the Intelligent Transportation System is ongoing, which will increase efficiency and improve customer service.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Transit Fund Allocation	1,088,546	904,050	910,340	918,650	925,124
Federal and State Grants	1,119,383	1,035,270	1,035,270	1,048,581	1,062,224
TOTAL PROGRAM REVENUES	\$2,207,929	\$1,939,320	\$1,945,610	\$1,967,231	\$1,987,348
Salaries and Benefits	748,432	665,300	713,916	731,645	746,312
Contractuals	1,183,611	740,790	719,893	723,345	723,345
Commodities	4,546	8,530	9,550	9,550	9,550
Capital Outlay	0	0	0	0	0
Other	271,340	524,700	502,251	502,691	508,141
TOTAL PROGRAM EXPENDITURE	\$2,207,929	\$1,939,320	\$1,945,610	\$1,967,231	\$1,987,348
TOTAL POSITIONS / FTE	11 / 10.8	11 / 10.8	11 / 10.8	11 / 10.8	11 / 10.8



MISSION

Provide safe, reliable, courteous, convenient, and economical public transportation services.

SERVICE DESCRIPTION

The 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 and 7:00 am to 6:00 pm on Saturday. 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.

Planned expansion of the downtown circulator system to 6 days per week evening service will result in increased ridership and serve as a starting point for expansion of regular bus service into the evening hours. Service on the Q-Line will be supported in part by Sedgwick County and will encompass Intrust Bank Arena shuttle services as well as serving as the connector to all downtown attractions.

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

OBJECTIVE ALIGNMENT	PERFORMANCE MEASURES	BENCHMARK	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 TARGET	2010 TARGET
A	Bus On-time Performance	100%	91.2%	92.1%	88.5%	90%	91%
B	Bus Operator Overtime Hours as a Percentage of Regular Hours	10%	10.9%	11.6%	12.3%	10%	10%
C	Bus Collisions per 100,000 miles	2.0	1.89	2.02	1.48	1.5	1.5

Federal Transit Administration

STRATEGIC HIGHLIGHTS

- ◆ The Q-Line, which originally only offered service during summer months, is changing to offer service year-round, six days per week.
- ◆ Transit ridership grew 14.7% between 2007 and 2008.
- ◆ Transit ridership increased 1.7% during the first quarter of 2009, as compared to the first quarter of 2008.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Program Fees/Charges	1,658,993	1,827,910	1,544,835	1,887,344	1,887,344
Transit Fund Allocation	1,598,592	1,829,170	1,960,254	1,511,460	1,511,652
Federal and State Grants	901,217	1,162,690	1,162,690	1,390,981	1,403,578
TOTAL PROGRAM REVENUES	\$4,158,802	\$4,819,770	\$4,667,779	\$4,789,785	\$4,842,574
Salaries and Benefits	2,570,819	3,222,090	3,067,231	3,189,188	3,241,977
Contractuals	152,151	56,180	56,434	56,483	56,483
Commodities	1,419,313	1,518,550	1,518,550	1,518,550	1,518,550
Capital Outlay	0	0	0	0	0
Other	12,518	22,950	25,564	25,564	25,564
TOTAL PROGRAM EXPENDITURE	\$4,154,802	\$4,819,770	\$4,667,779	\$4,789,785	\$4,842,574
TOTAL POSITIONS / FTE	69 / 69	69 / 69	69 / 69	69 / 69	69 / 69



MISSION

To provide paratransit service in compliance with FTA requirements, including due process for complaints, and hearings.

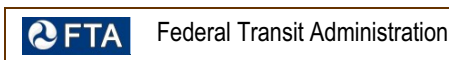
SERVICE DESCRIPTION

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, and costs \$2.50 each way. 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.

SERVICE OBJECTIVES		DEPT. GOAL ALIGNMENT
A	Provide safe, reliable, and dependable paratransit service.	1
B	Coordinate ADA paratransit service delivery with social service providers.	1
C	Operate in compliance with Americans with Disability Act guidelines	1

OBJECTIVE ALIGNMENT	PERFORMANCE MEASURES	BENCHMARK	2006	2007	2008	2009	2010
			ACTUAL	ACTUAL	ACTUAL	TARGET	TARGET
A, C	Percentage of On-Time Pick-Ups	90%	84.92%	87.37%	87.5%	87.5%	87.5%
A	Wichita ADA Trips per Revenue Hour per Van	2.41	2.26	2.22	2.31	2.33	2.34
A, C	Percentage of Paratransit Trips Denied	< 1%	1.97%	2.21%	2.79%	2.5%	2.5%



STRATEGIC HIGHLIGHTS

◆ The addition of two van driver positions to the paratransit service in 2009 will dramatically reduce trip request turn-downs and ensure full compliance with Transit's Americans with Disabilities Act requirements. This will also improve on-time performance, as well as safety.

* Two Van Drivers are added in the 2009 Revised Budget to staff an additional paratransit route.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Program Fees/Charges	204,293	300,770	190,690	203,870	203,870
Transit Fund Allocation	742,548	1,404,370	1,082,196	1,458,690	1,468,991
Federal and State Grant Funds	2,214,942	2,489,640	2,489,640	2,505,227	2,521,204
TOTAL PROGRAM REVENUES	\$3,161,783	\$4,194,780	\$3,762,526	\$4,167,787	\$4,194,065
Salaries and Benefits	1,359,450	1,264,730	1,326,643	1,380,556	1,406,387
Contractuals	1,293,399	1,792,760	1,897,490	1,898,174	1,898,174
Commodities	357,846	308,970	267,810	267,810	267,810
Capital Outlay	0	0	0	0	0
Other	151,086	828,320	608,083	621,247	621,694
TOTAL PROGRAM EXPENDITURE	\$3,161,783	\$4,194,780	\$3,762,526	\$4,167,787	\$4,194,065
TOTAL POSITIONS / FTE	24 / 24	24 / 24	* 26 / 26	26 / 26	26 / 26



MISSION

Provide safe, dependable, clean vehicles and facilities to promote on-time Wichita Transit performance.

SERVICE DESCRIPTION

Transit Maintenance conducts all maintenance requirements of the diesel-powered fixed-route 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 facility campus will reduce vehicle down-time, provide inside storage of the van fleet, and result in overall savings to the maintenance division. The project will be completed in 2010.

SERVICE OBJECTIVES		DEPT. GOAL ALIGNMENT
A	Ensure that vehicles are maintained appropriately to minimize accidents and downtime.	1
B	Conduct facility maintenance in order to provide a clean environment for patrons while mitigating harm to transit assets.	1, 2

OBJECTIVE ALIGNMENT	PERFORMANCE MEASURES	BENCHMARK	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 TARGET	2010 TARGET
A	Vehicle Mile per Road Call	2,500	3,460	3,170	2,306	2,500	2,300
A	Maintenance Overtime Hours as a Percentage of Regular Hours	10%	12.7%	15.2%	15.5%	10%	10%
A	Preventative Maintenance Items Completed as a Percentage of Items Scheduled	100%	104.2%	104.4%	103.2%	100%	100%

Federal Transit Administration

STRATEGIC HIGHLIGHTS

◆ Maintenance of Transit's expanded inventory of bus shelters will be contracted to the private sector in order to use vehicle maintenance staff more efficiently.

* The addition of an additional mechanic position for the 2009 Revised Budget will result in better maintenance of buses.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Transit Fund Allocation	378,974	374,160	300,554	308,339	396,363
Federal and State Grants	2,166,766	1,844,540	2,162,340	2,276,705	2,305,027
TOTAL PROGRAM REVENUES	\$2,545,740	\$2,218,700	\$2,462,894	\$2,585,044	\$2,701,390
Salaries and Benefits	986,173	1,014,820	1,062,607	1,132,860	1,161,182
Contractuals	600,332	496,470	731,000	760,223	760,223
Commodities	532,630	354,500	373,193	388,082	388,082
Capital Outlay	0	0	0	0	0
Other	426,605	352,910	296,094	303,879	391,903
TOTAL PROGRAM EXPENDITURE	\$2,545,740	\$2,218,700	\$2,462,894	\$2,585,044	\$2,701,390
TOTAL POSITIONS / FTE	20 / 20	20 / 20	* 21 / 21	21 / 21	21 / 21