

[^] Non-locally funded positions

* Position included with Transit Administration

** Wichita Transit Advisory Board has been proposed conceptually by the City Council. Ordinances formally creating the board are pending.

Total Authorized Positions/ Full-Time Equivalent = 131 / 130.8 FTE (56.72 FTE[^])



AUTHORIZED POSITIONS

TRANSIT

| Authorized Positions | Range | 2007 | 2008 | 2009 |
|--|-------|------------|------------|------------|
| Department Director ¹ | E82 | 0 | 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 ² | 619 | 6 | 7 | 7 |
| Customer Service Clerk I ² | 617 | 3 | 2 | 2 |
| Bus Mechanic A | 320 | 5 | 5 | 5 |
| Bus Mechanic B | 317 | 4 | 4 | 4 |
| Bus Operator ³ | 316 | 68 | 64 | 64 |
| Bus Mechanic Helper | 315 | 4 | 4 | 4 |
| Van Driver | 314 | 24 | 24 | 24 |
| Bus Utility Worker | 312 | 5 | 5 | 5 |
| Clerk I (.90 FTE) | 613 | 2 | 2 | 2 |
| TOTAL AUTHORIZED POSITIONS | | 134 | 131 | 131 |
| Transit Fund | | 134 | 131 | 131 |

¹ The Department Director position is established in the 2008 Revised Budget to replace previous contracted third-party management.

² One Customer Service Clerk I reclassified to Customer Service Clerk II.

³ Four Bus Operator positions were eliminated in 2007 in response to route reductions.



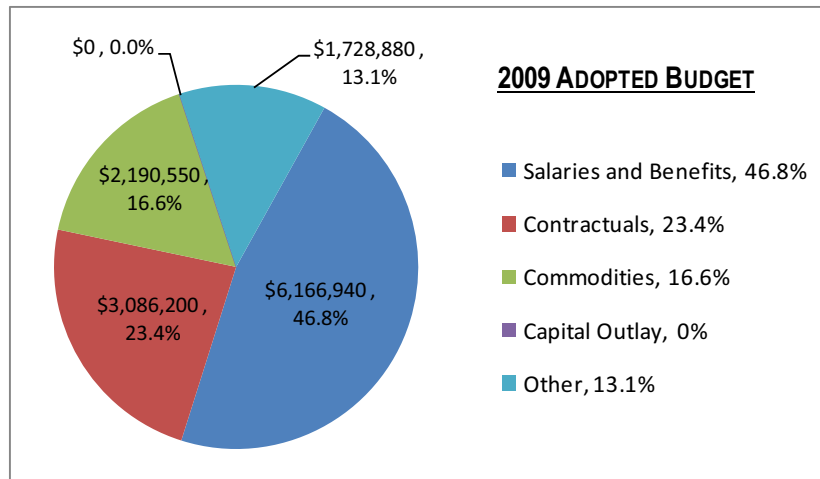
WICHITA TRANSIT DEPARTMENT

MISSION

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

| DEPARTMENTAL GOALS | | CITY GOAL ALIGNMENT |
|--------------------|---|---------------------------|
| 1 | Maintain safe and dependable transportation system. | Efficient Infrastructure |
| 2 | Improve environmental health and community safety. | Safe and Secure Community |
| 3 | Sustain affordable living. | Economic Vitality |

| SERVICES EXPENDITURES BY FUND | FUND | 2007 ACTUAL | 2008 ADOPTED | 2008 REVISED | 2009 ADOPTED | 2010 APPROVED | |
|--|--------------|----------------|-----------------------|---------------------|---------------------|---------------------|--------------------|
| Transit Administration | Transit Fund | 1,023,868 | 903,110 | 983,710 | 904,050 | 904,550 | |
| Transit Administration | Grant Fund | 1,118,034 | 1,444,230 | 1,135,670 | 1,035,270 | 984,660 | |
| Transit Operations | Transit Fund | 3,101,890 | 3,415,190 | 3,441,790 | 3,657,080 | 3,787,960 | |
| Transit Operations | Grant Fund | 929,093 | 804,400 | 1,128,060 | 1,162,690 | 1,181,570 | |
| Special Services | Transit Fund | 801,390 | 1,013,470 | 1,393,240 | 1,705,140 | 1,741,000 | |
| Special Services | Grant Fund | 2,067,510 | 2,289,640 | 2,289,640 | 2,489,640 | 2,489,640 | |
| Transit Maintenance | Transit Fund | 321,611 | 362,350 | 361,010 | 374,160 | 380,520 | |
| Transit Maintenance | Grant Fund | 2,027,862 | 1,893,920 | 1,878,820 | 1,844,540 | 1,976,320 | |
| TOTAL EXPENDITURES | | | \$11,391,258 | \$12,126,310 | \$12,611,940 | \$13,172,570 | |
| | | | 2009 ADOPTED % | | | | |
| TOTAL TRANSIT FUND | | | 49.7% | \$5,248,759 | \$5,694,120 | \$6,179,750 | \$6,640,430 |
| TOTAL FEDERAL AND STATE GRANT FUNDS | | | 50.3% | \$6,142,499 | \$6,432,190 | \$6,432,190 | \$6,532,140 |



DEPARTMENT PERFORMANCE HIGHLIGHTS - 2009 ADOPTED BUDGET:

- ◆ The 2009 General Fund transfer is supplemented by an additional \$400,000 to offset fuel costs.
- ◆ The 2009 General Fund transfer is supplemented by an additional \$380,000 to purchase paratransit rides from local social service agencies in addition to funds previously available from federal and state grants.

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 2009, Wichita Transit has 131 employees. Of these employees, 36.72 full time equivalents are paid for by grants.

Though Transit ridership has increased dramatically in the first half of 2008, the cost of diesel fuel has offset any revenue gains. The budget for fuel expenditures is greatly increased in the 2008 Revised, 2008 Adopted, and 2010 Approved budgets by 76%, or a \$360,000 increase. This line item represents the single largest Transit Fund expense after salaries for Bus Operators.

The Other category of the budget is primarily comprised of grant matches.



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 installed in 2007.

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.

| 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 |

| PERFORMANCE MEASURES | OBJECTIVE ALIGNMENT | 2006 | | 2007 | | 2008 | 2009 |
|--|---------------------|--------|--------|--------|--------|--------|--------|
| | | TARGET | ACTUAL | TARGET | ACTUAL | TARGET | TARGET |
| Bus and Paratransit Fares as a Percentage of Transit Fund Operating Budget | B | 27.1% | 31.1% | 30.6% | 30.4 % | 34.8% | 35.5% |
| Fixed Route Passengers per Revenue Hour per Bus | B | NA | 20.6 | 21.0 | 20.0 | 21.0 | 22.5 |

STRATEGIC HIGHLIGHTS

* Department Director position is added. Previously, the department director position was filled by contract management.

| REVENUES BY SOURCES / EXPENDITURES BY CATEGORY | 2007 ACTUAL | 2008 ADOPTED | 2008 REVISED | 2009 ADOPTED | 2010 APPROVED |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|
| Transit Fund Allocation | 1,023,868 | 903,110 | 983,710 | 904,000 | 904,550 |
| Federal and State Grants | 1,118,034 | 1,444,230 | 1,135,670 | 1,035,320 | 984,660 |
| TOTAL PROGRAM REVENUES | \$2,141,902 | \$2,347,340 | \$2,119,380 | \$1,939,350 | \$1,889,210 |
| Salaries and Benefits | 142,458 | 812,570 | 630,400 | 665,300 | 681,400 |
| Contractuals | 463,585 | 1,107,060 | 740,790 | 740,790 | 740,790 |
| Commodities | 5,608 | 8,810 | 8,530 | 8,530 | 8,530 |
| Capital Outlay | 0 | 0 | 0 | 0 | 0 |
| Other | 1,530,251 | 418,900 | 739,660 | 524,700 | 458,490 |
| TOTAL PROGRAM EXPENDITURES | \$2,141,902 | \$2,347,340 | \$2,119,380 | \$1,939,320 | \$1,889,210 |
| TOTAL POSITIONS / FTE | 11 / 10.8 | 11 / 10.8 | *12 / 11.8 | 12 / 11.8 | 12 / 11.8 |



TRANSIT OPERATIONS

WICHITA TRANSIT DEPARTMENT

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, three of those 14 routes are higher volume routes (South Main, East 17th, 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.

| 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. | 1, 2 |

| PERFORMANCE MEASURES | OBJECTIVE ALIGNMENT | 2006 | | 2007 | | 2008 | 2009 |
|--|---------------------|--------|--------|--------|--------|--------|--------|
| | | TARGET | ACTUAL | TARGET | ACTUAL | TARGET | TARGET |
| Bus On-time Performance | A | 96% | 91.2% | 92.0% | 92.1% | 92.5% | 93.0% |
| Bus Operator Overtime Hours as a Percentage of Regular Hours | B | NA | 10.9% | 10.0% | 11.6% | 9.5% | 9.0% |
| Bus Collisions per 100,000 Miles | C | 1.50 | 1.89 | 1.50 | 2.02 | 1.50 | 1.50 |

STRATEGIC HIGHLIGHTS

- ◆ In 2009 the 25¢ transfer fee will be re-instated for fixed route service.
- ◆ In 2009 the rate for One Day, Three Day, Seven Day, and Thirty Day passes will be evaluated.
- * Four Bus Operator positions were eliminated in the 2007 Revised Budget in response to route consolidations.

| REVENUES BY SOURCES / EXPENDITURES BY CATEGORY | 2007 ACTUAL | 2008 ADOPTED | 2008 REVISED | 2009 ADOPTED | 2010 APPROVED |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|
| Program Fees/Charges | 1,455,114 | 1,817,150 | 1,795,480 | 1,827,910 | 1,845,050 |
| Transit Fund Allocation | 1,646,776 | 1,598,040 | 1,646,310 | 1,829,170 | 1,942,910 |
| Federal and State Grants | 929,093 | 804,400 | 1,128,060 | 1,162,690 | 1,181,570 |
| TOTAL PROGRAM REVENUES | \$4,030,983 | \$4,219,590 | \$4,569,850 | \$4,819,770 | \$4,969,530 |
| Salaries and Benefits | 2,571,423 | 3,199,870 | 2,973,910 | 3,222,090 | 3,331,000 |
| Contractuals | 7,244 | 19,220 | 56,180 | 56,180 | 56,180 |
| Commodities | 519,500 | 993,200 | 1,518,550 | 1,518,550 | 1,518,530 |
| Capital Outlay | 0 | 0 | 0 | 0 | 0 |
| Other | 932,816 | 7,300 | 21,210 | 22,950 | 63,820 |
| TOTAL PROGRAM EXPENDITURES | \$4,030,983 | \$4,219,590 | \$4,569,850 | \$4,819,770 | \$4,969,530 |
| TOTAL POSITIONS / FTE | *73 / 73 | 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 WT 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, 2 |
| B Coordinate ADA paratransit service delivery with social service providers. | 1 |
| C Operate in compliance with Americans with Disability Act guidelines. | 1 |

| PERFORMANCE MEASURES | OBJECTIVE ALIGNMENT | 2006 TARGET | 2006 ACTUAL | 2007 TARGET | 2007 ACTUAL | 2008 TARGET | 2009 TARGET |
|--|---------------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Percentage of On-Time Pick-Ups | A | NA | 84.92% | 96.75% | 87.37% | 96.90% | 96.0% |
| Wichita ADA Trips per Revenue Hour per Van | B | NA | 2.26 | 2.36 | 2.22 | 2.3 | 2.3 |
| Percentage of Trips Denied | C | NA | 1.97% | 1.95% | 2.21% | 1.90% | 0.5% |

STRATEGIC HIGHLIGHTS

- ◆ In 2009 a fare surcharge for paratransit trips originating or terminating outside of the 3/4 mile zone surrounding current fixed route service will be evaluated.
- ◆ A supplemental transfer from the General Fund for purchasing paratransit rides from local social service agencies will be matched 50%/50% by a Federal Transit Agency grant.

| REVENUES BY SOURCES / EXPENDITURES BY CATEGORY | 2007 ACTUAL | 2008 ADOPTED | 2008 REVISED | 2009 ADOPTED | 2010 APPROVED |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|
| Program Fees/Charges | 186,039 | 229,640 | 280,850 | 300,770 | 302,780 |
| Transit Fund Allocation | 615,351 | 783,830 | 1,112,390 | 1,404,370 | 1,438,220 |
| Federal and State Grant Funds | 2,067,510 | 2,289,640 | 2,289,640 | 2,489,640 | 2,489,640 |
| TOTAL PROGRAM REVENUES | \$2,868,900 | \$3,303,110 | \$3,682,880 | \$4,194,780 | \$4,230,640 |
| Salaries and Benefits | 578,189 | 1,125,270 | 1,183,400 | 1,264,730 | 1,308,250 |
| Contractuals | 14,240 | 1,711,720 | 1,052,340 | 1,792,760 | 1,792,760 |
| Commodities | 872,649 | 427,650 | 308,970 | 308,970 | 308,970 |
| Capital Outlay | 0 | 0 | 0 | 0 | 0 |
| Other | 1,303,822 | 38,470 | 1,138,170 | 828,320 | 820,660 |
| TOTAL PROGRAM EXPENDITURES | \$2,868,900 | \$3,303,110 | \$3,682,880 | \$4,194,780 | \$4,230,640 |
| TOTAL POSITIONS / FTE | 30 / 30 | 30 / 30 | 30 / 30 | 30 / 30 | 30 / 30 |



TRANSIT MAINTENANCE

WICHITA TRANSIT DEPARTMENT

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.

| 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 |

| PERFORMANCE MEASURES | OBJECTIVE ALIGNMENT | 2006 | | 2007 | | 2008 | 2009 |
|---|---------------------|--------|--------|--------|--------|--------|--------|
| | | TARGET | ACTUAL | TARGET | ACTUAL | TARGET | TARGET |
| Vehicle Miles per Road Call | A | NA | 3,460 | 3,630 | 3,170 | 3,800 | 3,250 |
| Maintenance Overtime Hours as a Percentage of Regular Hours | A | NA | 12.7% | 10.0% | 15.2% | 10.0% | 10.0% |
| Preventative Maintenance Items Completed as a Percentage of Items Scheduled | B | 100% | 104.2% | 100% | 104.4% | 100% | 100% |

STRATEGIC HIGHLIGHTS

- ◆ Wichita Transit Maintenance is partnering with Public Works Fleet Maintenance regarding the maintenance of paratransit vans at the Fleet shop to minimize downtime and road calls.

| REVENUES BY SOURCES / EXPENDITURES BY CATEGORY | 2007 ACTUAL | 2008 ADOPTED | 2008 REVISED | 2009 ADOPTED | 2010 APPROVED |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|
| Transit Fund Allocation | 321,611 | 362,350 | 361,010 | 274,160 | 380,520 |
| Federal and State Grants | 2,027,862 | 1,893,920 | 1,878,820 | 1,944,540 | 1,976,320 |
| TOTAL PROGRAM REVENUES | \$2,349,473 | \$2,256,270 | \$2,239,830 | \$2,218,700 | \$2,356,840 |
| Salaries and Benefits | 0 | 970,350 | 949,100 | 1,014,820 | 1,046,600 |
| Contractuals | 26 | 569,070 | 496,470 | 496,470 | 496,470 |
| Commodities | (79,596) | 357,200 | 354,500 | 354,500 | 354,500 |
| Capital Outlay | 0 | 0 | 0 | 0 | 0 |
| Other | 2,429,043 | 359,650 | 439,760 | 352,910 | 459,270 |
| TOTAL PROGRAM EXPENDITURES | \$2,349,473 | \$2,256,270 | \$2,239,830 | \$2,218,700 | \$2,356,840 |
| TOTAL POSITIONS / FTE | 20 / 20 | 20 / 20 | 20 / 20 | 20 / 20 | 20 / 20 |