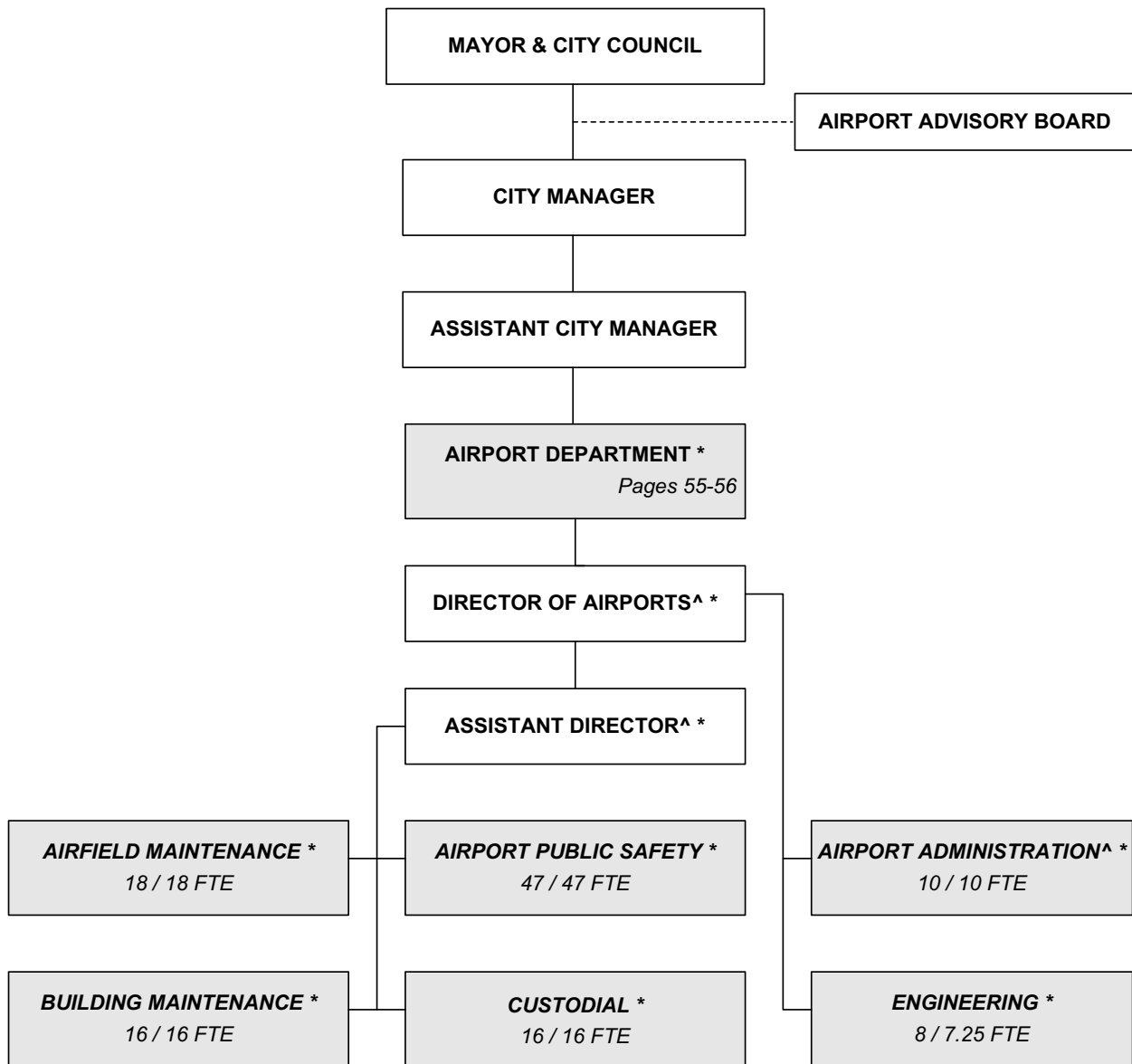




ORGANIZATION CHART

AIRPORT DEPARTMENT



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

^ Administration includes the Director and the Assistant Director positions.

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



AUTHORIZED POSITIONS

AIRPORT DEPARTMENT

Authorized Positions	Range	2008	2009	2010
Director of Airports	E82	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
Deputy Chief Airport Public Safety	C45	1	1	1
Air Svc. & 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	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 FTE)	620	1	1	1
TOTAL AUTHORIZED POSITIONS		115	115	115
Airport Fund		115	115	115



MISSION

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

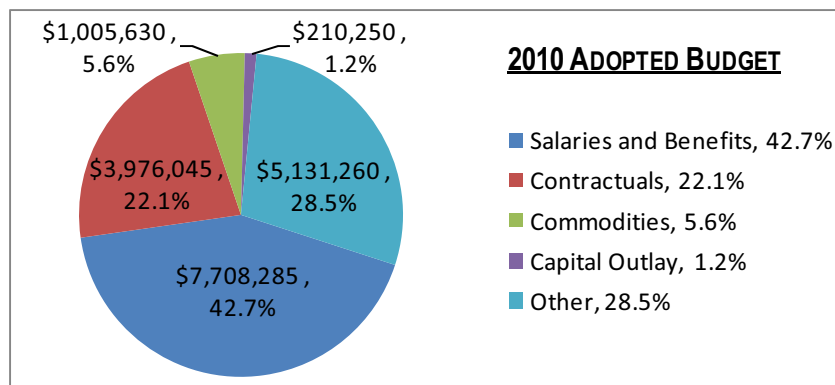
DEPARTMENTAL GOALS

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.
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.
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.

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

OBJECTIVE ALIGNMENT	PERFORMANCE MEASURES	BENCHMARK	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 TARGET	2010 TARGET
A	Number of Passengers	—	1,460,331	1,596,229	1,619,075	1,457,168	1,500,883
A	Airline cost per enplaned passenger	—	\$5.55	\$5.40	\$6.27	\$5.59	\$6.27
B	Capital Improvements in Airport Facilities (in thousands)	—	\$8,654	\$6,773	\$20,626	\$176,597	\$17,044

SERVICES EXPENDITURES BY FUND	FUND	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Airport Operations	Airport Fund	17,235,125	18,018,738	17,651,350	18,031,470	17,882,735
TOTAL EXPENDITURES		\$17,235,125	\$18,018,738	\$17,651,350	\$18,031,470	\$17,882,735
	2010					
TOTAL AIRPORT FUND	100.0%	\$17,235,125	\$18,018,738	\$17,651,350	\$18,031,470	\$17,882,735



Revenues for the Wichita Airport Department are generated through rents and fees charged to airlines, food vendors and other organizations. The airport receives no revenues from the General Fund.

Approximately 43% of all expenditures are comprised of employee salaries and benefits. The airport employs 115 positions providing airport security, grounds, building and airfield maintenance and upkeep, engineering and administrative duties.

Other expenditures account for 28% of the budget and include the inventoried supplies and materials needed for airport operation.



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. 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.

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

OBJECTIVE ALIGNMENT	PERFORMANCE MEASURES	BENCHMARK	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 TARGET	2010 TARGET
A	Number of Passengers	—	1,460,331	1,596,229	1,619,075	1,457,168	1,500,883
A	Airline cost per enplaned passenger	—	\$5.55	\$5.40	\$6.27	\$5.59	\$6.27
B	Capital Improvements in Airport Facilities (in thousands)	—	\$8,654	\$6,773	\$20,626	\$176,597	\$17,044
B	Number of discrepancies received during FAA annual inspection	—	0	0	0	0	0
C	Number of Passenger Screening Checkpoint Hours Logged	—	5,459	5,470	5,466	5,548	5,548

STRATEGIC HIGHLIGHTS

- ◆ The Wichita Mid-Continent Airport received a \$5.37 million grant from the Department of Transportation for the terminal apron.
- ◆ The Wichita Mid-Continent Airport received a \$7.5 million grant for engineering design work on the new terminal projects.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2008 ACTUAL	2009 ADOPTED	2009 REVISED	2010 ADOPTED	2011 APPROVED
Program Fees/Charges	22,040,042	22,446,217	21,338,483	21,731,576	22,268,519
TOTAL PROGRAM REVENUES	\$22,040,042	\$22,446,217	\$21,338,483	\$21,731,576	\$22,268,519
Salaries and Benefits	7,189,702	7,779,498	7,483,345	7,708,285	7,798,710
Contractuals	3,490,949	3,859,930	3,682,605	3,976,045	4,065,965
Commodities	689,324	1,050,880	1,005,010	1,005,630	1,073,730
Capital Outlay	184,601	216,250	181,000	210,250	252,250
Other	5,680,548	5,112,180	5,299,390	5,131,260	4,692,080
TOTAL PROGRAM EXPENDITURE	\$17,235,125	\$18,018,738	\$17,651,350	\$18,031,470	\$17,882,735
TOTAL POSITIONS / FTE	115 / 114.25	115 / 114.25	115 / 114.25	115 / 114.25	115 / 114.25