



Focus Mission Goal Programs Outcomes	FOCUS AREAS			
	KEEPING WICHITA SAFE	GROWING WICHITA'S ECONOMY	BUILDING DEPENDABLE INFRASTRUCTURE	LIVING WELL
	WICHITA: A WELL-RUN CITY			
	MISSION			
	Provide a high performing transportation system that meets community needs through the connectivity of people, places, and products.			
GOALS				
A. Support economic and environmental goals. B. Provide personal mobility options and equitable access. C. Maintain safe and secure services and assets. D. Deliver connected, dependable, and high-quality service. E. Operate a cost-effective and compliant system.				
PROGRAMS		GOAL ALIGNMENT		
1. Transit Administration.....		A, B, E		
2. Transit Operations.....		A, B, C, E		
3. Paratransit Services.....		B		
4. Transit Maintenance.....		C		

KEY OUTCOME MEASURES	Benchmark	2018 Actual	2019 Actual	2020 Actual	2021 Target	2021 Target
Bus Passengers per Vehicle Revenue Hour	24.0	11.4	13.0	6.0	12.0	12.0
Bus Fares as a Percentage of Bus Operating Expenditures	18.5%	15.7%	16.2%	9.1%	15.5%	16.7%
Bus Vehicle Miles per Road Call	4,117	5,478	4,382	5,507	4,368	5,000

DEPARTMENT DESCRIPTION: The Transportation Department provides public transit service throughout the Wichita community including fixed route and demand response services. The Transportation Department consists of the following divisions: Administration, Fixed Route Transit Operations, Transit Maintenance, Paratransit Services, and Parking and Mobility. As the designated recipient of Federal Transportation Authority (FTA) funds in the Wichita urbanized area, Wichita Transit is responsible for providing public transportation in compliance with Federal guidelines. The Transportation Department delivers professional service that serves the public in an equitable fashion, while continuing to innovate and experiment.

Wichita Transit is funded through local revenue, contributions from the General Fund, and federal and state grants. The annual budget for Transit is \$15.5 million, with \$3.6 million in expenditures from the local Transit Fund and \$11.9 million in expenditures from state and federal grants. Besides administrative staff members, Transit includes 69 bus operators, 22 van drivers, and 17 maintenance positions.



EXPENDITURES BY PROGRAM	2022 Proposed	Page Reference
1. Transportation Administration	\$2,334,309	273
2. Transit Operations	\$7,346,448	274
3. Paratransit Services	\$2,119,068	275
4. Transit Maintenance	\$3,688,245	276
5. Parking and Mobility	\$1,934,251	277
TOTAL EXPENDITURES	\$17,422,321	

REVENUES AND EXPENDITURES POSITIONS / FTE	2020 Actual	2021 Adopted	2021 Revised	2022 Proposed	2023 Projected
Transit Fund	\$4,822,098	\$5,861,978	\$3,567,915	\$3,649,360	\$6,652,763
Downtown Parking Fund	1,257,153	2,739,891	1,980,216	1,934,251	1,941,113
Grant Funds	7,904,757	10,593,705	4,925,628	5,014,812	11,417,201
CARES Grant Fund	1,679,527	0	7,219,078	6,823,898	0
REVENUES	\$13,984,008	\$19,195,575	\$10,473,759	\$10,598,423	\$20,011,077
Salaries and Benefits	8,461,968	8,985,172	9,634,797	9,882,881	9,918,742
Contractuals	2,993,036	3,345,338	3,876,194	3,681,708	3,646,864
Commodities	1,326,929	1,778,996	2,391,575	2,067,168	1,998,168
Capital Outlay	13,114	205,947	5,947	6,066	6,066
Other	2,868,487	4,880,122	1,784,324	1,784,498	4,441,237
EXPENDITURES	\$15,663,535	\$19,195,575	\$17,692,837	\$17,422,321	\$20,011,077
POSITIONS / FTE	153 / 149.40	153 / 149.40	153 / 147.6	153 / 147.6	153 / 147.6

DEPARTMENT HIGHLIGHTS: Following recommendations by the City Council, Wichita Transit is transitioning to a multi-modal Transportation Department that includes traditional public transit, and both alternative and innovative modes of transportation such as micro-transit and ride share. The Transportation Department is a multi-modal planning and operating department committed to providing mobility options that connect the residents of the City of Wichita to services, activities and opportunities.

The Transportation Department consists of public transit, parking, bicycle, pedestrian, and multi-modal planning and policy activities. The department is a portion of the overall transportation system that also includes the street construction and maintenance activities that create the local street and highway network and will work cooperatively with the Metropolitan Area Planning Department and Public Works to plan, design, build and manage the City of Wichita’s transportation system. While Wichita Transit is the lead in transitioning the above-mentioned activities to a Transportation Department, the vision for the finished product is a department that truly manages multi-modal planning, policy development and operations for the already existing infrastructure of the transportation network in a more coordinated manner.

Wichita Transit provides service throughout the City of Wichita including fixed route and demand response services. Wichita Transit consists of the following divisions: Fixed Route Operations, Paratransit Operations, Maintenance, and Administration. There are 153 employees working in three facilities. As the designated recipient of FTA funds in the Wichita urbanized area, Wichita Transit is responsible for providing public transit services in compliance with Federal guidelines.

As the City Council continues to consider long term funding options, transit management has focused on developing a model that is cost effective and responsive to the needs of the City of Wichita. Wichita Transit is engaged in diversifying services and establishing strategic partners to enhance the value of transit in the City of Wichita.



VISION

Develop and carry out the policies, procedures, and processes that result in a fiscally responsible, fair, and compliant department.

FOCUS	GOAL	ACTIVITIES
Growing Wichita's Economy	A. Economic/Environmental Goals	1. Public and Customer Service
Building Dependable Infrastructure	B. Mobility Options	2. Planning and Policy
Wichita: A Well-Run City	E. Cost-Effective/Compliant System	3. Administration and Compliance

PERFORMANCE MEASURES	Benchmark	2018 Actual	2019 Actual	2020 Actual	2021 Target	2022 Target	GOAL Alignment
Expenditures for Claims per Million Miles Driven	\$11,340	\$97,969	\$29,654	\$10,407	\$11,605	\$11,605	E
Bus or Transit Services: Residents rating Excellent or Good	CoW Lower	29%	N/A	38%	N/A	40%	A, B
Ease of Bus Travel: Residents rating Excellent or Good	CoW Lower	22%	N/A	27%	N/A	27%	A, B

Note: NCS = National Citizen Survey . This survey of Wichita residents is been commissioned in even years .

PROGRAM DESCRIPTION: Transportation Administration activities support other programs and are often regulation-driven. Many of the regulations come from the federal level, including civil rights, human resources, grant management, accounting, and transportation-specific regulations. Technology is heavily relied upon in order to provide more convenient and customer-friendly service. Data is often collected through the use of software programs to measure performance or make operational decisions.

ACTIVITY DESCRIPTIONS: **Public and Customer Service** provides activities to promote the usage of public transit. Activities include gathering data and measuring the satisfaction of services provided. Public engagement is conducted and employees deliver high-quality customer service. **Planning and Policy** includes long range planning, short range service, programming, operating and capital plans, and coordination with other agencies. **Administration and Compliance** supports other programs and is often regulation-driven.

REVENUES AND EXPENDITURES POSITIONS / FTE	2020 Actual	2021 Adopted	2021 Revised	2022 Proposed	2023 Projected
Transit Fund	\$992,402	\$1,172,461	\$1,101,706	\$1,147,736	\$1,538,312
Grant Funds	468,862	1,189,793	466,217	480,759	629,577
CARES Grant Fund	496,539	0	712,701	705,814	0
REVENUES	\$1,957,803	\$2,362,254	\$2,280,624	\$2,334,309	\$2,167,889
Salaries and Benefits	820,787	864,464	829,484	831,309	749,866
Contractuals	558,318	596,181	597,099	615,659	617,150
Commodities	20,408	14,000	14,000	14,000	14,000
Capital Outlay	0	0	0	0	0
Other	558,289	887,608	840,041	873,341	786,873
EXPENDITURES	\$1,957,803	\$2,362,254	\$2,280,624	\$2,334,309	\$2,167,889
POSITIONS / FTE	13 / 13.00	13 / 13.00	13 / 13.00	13 / 13.00	13 / 13.00

VISION

Provide a safe, dependable, equitable, and efficient transportation network that meets the mobility needs of the community.

FOCUS	GOAL	ACTIVITIES
Growing Wichita's Economy	A. Economic/Environmental Goals	4. Q-Line
Building Dependable Infrastructure	B. Mobility Options	5. Fixed Route Service 6. Flex Services
Keeping Wichita Safe	C. Safe/Secure Assets	7. Safety and Security

PERFORMANCE MEASURES	Benchmark	2018 Actual	2019 Actual	2020 Actual	2021 Target	2022 Target	GOAL Alignment
Bus On-Time Performance	FTA 85.0%	80.5%	75.9%	84.5%	90.0%	90.0%	B
Bus Operator Overtime Hours as a Percentage of Regular Hours	FTA 10.0%	14.0%	14.3%	20.4%	10.0%	10.0%	B, C
Chargeable Bus Collisions per 100,000 Miles	FTA 1.00	1.23	1.21	1.71	1.00	1.00	C

PROGRAM DESCRIPTION: Transit Operations provides public transit services throughout the community. Transit provides a range of services tailored to match the community demand while supporting the growth and environmental goals of the community. Transit operates 17 fixed bus routes in all sections of the City, as well as the Q Line, a downtown trolley service.




ACTIVITY DESCRIPTIONS: Bus Operators provide **Fixed Route Service** with standard size buses on 17 bus routes in all sections of the City, running from 5:30 am to 7:30 pm Monday through Friday, and 6:30 am to 6:30 pm on Saturday. Other employees, including supervisors, manage route and employee schedules, dispatch, and monitor on-road service. **Flex Services** are under development. **Safety and Security** in transportation has always been a priority for all levels of government and citizens. This activity has department-wide responsibility to manage the safety and security elements of all activities for the department, including training employees and the usage of cameras.

REVENUES AND EXPENDITURES POSITIONS / FTE	2020 Actual	2021 Adopted	2021 Revised	2022 Proposed	2023 Projected
Transit Fund	\$2,843,368	\$3,337,119	\$1,202,622	\$1,218,862	\$3,516,395
Grant Funds	4,941,521	5,344,078	1,453,274	1,456,084	6,178,259
CARES Grant Fund	461,674	0	4,525,584	4,671,502	0
REVENUES	\$8,246,563	\$8,681,197	\$7,181,480	\$7,346,448	\$9,694,654
Salaries and Benefits	\$5,397,266	\$5,099,960	\$5,125,784	\$5,279,543	\$5,303,472
Contractuals	670,586	559,190	710,595	718,296	674,646
Commodities	486,109	916,546	1,188,811	1,189,811	1,120,811
Capital Outlay	0	0	0	0	0
Other	1,692,602	2,105,502	156,290	158,798	2,595,725
EXPENDITURES	\$8,246,563	\$8,681,197	\$7,181,480	\$7,346,448	\$9,694,654
POSITIONS / FTE	83 / 81.40	83 / 81.40	83 / 80.6	83 / 80.6	83 / 80.6

VISION

Provide a safe, dependable, equitable, and efficient transportation network that meets the mobility needs of the community.

FOCUS	GOAL	ACTIVITIES
Building Dependable Infrastructure	B. Mobility Options	8. Paratransit Operations

PERFORMANCE MEASURES	Benchmark	2018 Actual	2019 Actual	2020 Actual	2021 Target	2022 Target	GOAL Alignment
Wichita ADA Trips per Van Revenue Hour	 2.41	2.49	2.48	2.25	2.40	2.40	B
Percentage of On-Time Pick-Ups	 90.0%	97.0%	97.0%	97.0%	97.0%	97.0%	B
Percentage of Paratransit Trips Denied	 0.00%	0.56%	0.00%	0.00%	0.00%	0.00%	B

PROGRAM DESCRIPTION: Paratransit Services provides public paratransit services throughout the community. Paratransit Services provides a range of services to match the community demand. Paratransit Services provide transportation for persons with physical or cognitive disabilities that preclude them from using fixed route transit. The Americans with Disabilities Act (ADA) mandates that transit agencies offering fixed route service must be complemented with paratransit service. In August 2016, the City Council approved the Paratransit Transition Plan that centralizes paratransit services in-house, rather than some service being provided by third-party providers.




ACTIVITY DESCRIPTIONS: **Paratransit Operations** includes van drivers that provide transportation to disabled persons who qualify for service based on ADA eligibility criteria. Clients must schedule service by 11:00 am the day before. Vans operate from 5:15 am to 6:45 pm weekdays and 6:30 am to 6:00 pm on Saturdays. Other employees manage route and employee schedules, dispatch, and monitor on-road service. Clients must schedule service with dispatchers the day before, though subscription service is available.

REVENUES AND EXPENDITURES POSITIONS / FTE	2020 Actual	2021 Adopted	2021 Revised	2022 Proposed	2023 Projected
Transit Fund	\$549,443	\$672,570	\$576,960	\$581,259	\$889,251
Grant Funds	173,565	1,178,269	90,586	91,227	1,586,116
CARES Grant Fund	414,620	0	1,400,878	1,446,582	0
REVENUES	\$1,137,628	\$1,850,839	\$2,068,424	\$2,119,068	\$2,475,367
Salaries and Benefits	\$575,894	\$1,364,782	\$1,864,668	\$1,912,884	\$1,965,660
Contractuals	117,112	39,978	175,214	177,514	182,059
Commodities	(2,977)	10,425	10,425	10,425	10,425
Capital Outlay	0	200,000	0	0	0
Other	447,600	235,654	18,117	18,245	317,223
EXPENDITURES	\$1,137,628	\$1,850,839	\$2,068,424	\$2,119,068	\$2,475,367
POSITIONS / FTE	32 / 30.00	32 / 30.00	32 / 29.00	32 / 29.00	32 / 29.00

VISION

Properly maintain fleets and facilities to support a clean, efficient transportation system that is in safe and dependable condition.

FOCUS	GOAL	ACTIVITIES
Building Dependable Infrastructure	C. Safe/Secure Assets	9. Fleet Maintenance 10. Facilities and Equipment Maintenance

PERFORMANCE MEASURES	Benchmark	2018 Actual	2019 Actual	2020 Actual	2021 Target	2022 Target	GOAL Alignment
Maintenance Overtime Hours as a Percentage of Regular Hours	 6.0%	3.0%	2.4%	2.9%	3.0%	3.0%	C
Preventative Maintenance Items Completed as a Percentage of Items Scheduled	 100%	100%	100%	100.0%	100%	100%	C
Average Age of Transit Bus Fleet	 6.0	5.7	6.7	5.0	4.3	5.1	C

PROGRAM DESCRIPTION: Transit maintenance provides preventative maintenance and repair services for the transportation network including rolling stock, building facilities, and equipment. The program is also responsible for developing capital replacement programs and executing major capital purchases. Maintenance, repair, and replacement are all considered in decision-making to provide the most cost-effective and efficient transportation network that is in a state of good repair.

ACTIVITY DESCRIPTIONS: **Fleet Maintenance** includes mechanics that are responsible for performing preventative maintenance inspections, predictive maintenance component replacements, general repairs, fueling, fare collections, and washing vehicles. Supervisors schedule workflow and employees, and manage warranty and accident cost recovery amongst other administrative activities such as technical training and contractor relations. The storekeeper is responsible for inventory control. Record keeping is very important to manage in a cost-efficient and compliant manner.

Mechanics are also responsible for **Facilities and Equipment Maintenance**, including preventative maintenance inspections, predictive maintenance component replacements, general repairs, snow removal and janitorial services. Supervisors schedule workflow and employees, and manage warranty and accident cost recovery amongst other administrative activities such as ADA and environmental compliance.

REVENUES AND EXPENDITURES POSITIONS / FTE	2020 Actual	2021 Adopted	2021 Revised	2022 Proposed	2023 Projected
Transit Fund	\$436,885	\$679,830	\$686,627	\$701,503	\$708,805
Grant Funds	2,320,808	2,881,566	2,915,551	2,986,742	3,023,249
CARES Grant Fund	306,694	0	579,915	0	0
REVENUES	\$3,064,388	\$3,561,396	\$4,182,093	\$3,688,245	\$3,732,054
Salaries and Benefits	\$1,532,517	\$1,447,286	\$1,481,273	\$1,523,777	\$1,560,284
Contractuals	655,422	786,524	1,026,124	800,822	800,822
Commodities	796,384	745,325	1,085,639	760,232	760,232
Capital Outlay	13,114	5,947	5,947	6,066	6,066
Other	66,951	576,313	583,110	597,348	604,650
EXPENDITURES	\$3,064,388	\$3,561,396	\$4,182,093	\$3,688,245	\$3,732,054
POSITIONS / FTE	22 / 22.00	22 / 22.00	22 / 22.00	22 / 22.00	22 / 22.00



VISION

Parking and Mobility strives to contribute to Wichita's success by efficiently managing, marketing, and providing readily accessible parking and mobility options to residents and visitors.

FOCUS	GOAL	ACTIVITIES
Growing Wichita's Economy	B. Economic Vitality	11. Parking - On-Street 12. Parking - Off-Street
Living Well	B. Economic Vitality	13. Bicycle and Pedestrian Programs

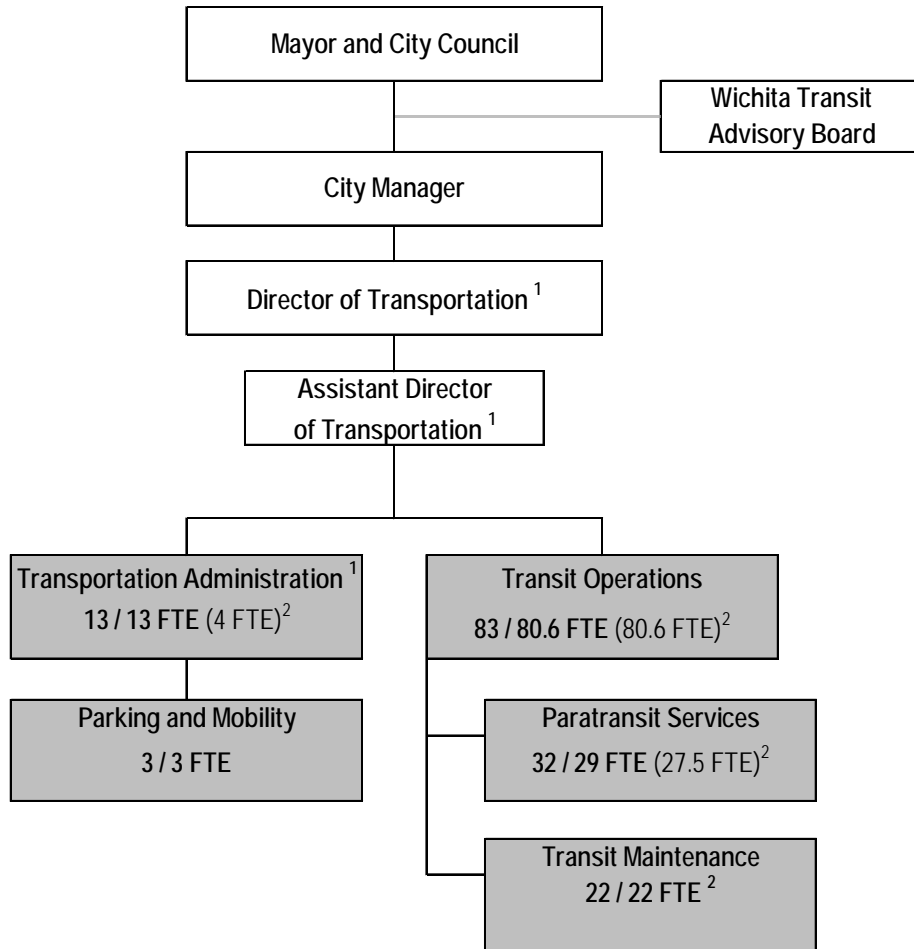
PERFORMANCE MEASURES	Benchmark	2018 Actual	2019 Actual	2020 Actual	2021 Target	2022 Target	GOAL Alignment
Ease of Public Parking: Percentage of Residents rating Excellent or Good	CoW Similar	55%	N/A	49%	N/A	50%	B
Ease of Bicycle Travel: Percentage of Residents rating Excellent or Good	CoW Lower	40%	N/A	36%	N/A	40%	B
Ease of Walking: Percentage of Residents rating Excellent or Good	CoW Similar	46%	N/A	51%	N/A	53%	B

PROGRAM DESCRIPTION: Parking and Mobility implements the Bicycle Master Plan and Pedestrian Master Plan and operates parking garages, surface parking lots, and on-street parking, including parking enforcement. This is accomplished through a collaborative approach with departments and stakeholders.

ACTIVITY DESCRIPTIONS: A strategic approach to **Parking - On-Street** and **Parking - Off-Street** is under development for the management of all City-owned parking assets. An internal team has been formed to address issues such a comprehensive approach entails. Centralization of parking management includes oversight of City-owned garages, surface lots, and metered spaces. It also involves coordination with private sector providers and users, monitoring of supply and demand, interfacing with the Intrust Bank Arena, Century II and others in the downtown area about parking as well as any other parking-related issues.

Implementation of **Bicycle and Pedestrian Programs** includes developing plans, updating existing plans, creating annual work plans to help ensure year to year progress with implementation, creating annual reports to track progress implementing plans, producing special reports to assist with decision making, and getting input from residents for policy creation/modification. Additionally, it includes serving as a liaison to boards and committees.

REVENUES AND EXPENDITURES POSITIONS / FTE	2020 Actual	2021 Adopted	2021 Revised	2022 Proposed	2023 Projected
Parking Fund	\$1,257,153	\$2,739,891	\$1,980,216	\$1,934,251	\$1,941,113
REVENUES	\$1,257,153	\$2,739,891	\$1,980,216	\$1,934,251	\$1,941,113
Salaries and Benefits	\$135,505	\$208,680	\$333,588	\$335,368	\$339,460
Contractuals	991,598	1,363,466	1,367,162	1,369,417	1,372,187
Commodities	27,005	92,700	92,700	92,700	92,700
Capital Outlay	0	0	0	0	0
Other	103,045	1,075,045	186,766	136,766	136,766
EXPENDITURES	\$1,257,153	\$2,739,891	\$1,980,216	\$1,934,251	\$1,941,113
POSITIONS / FTE	3 / 3.00	3 / 3.00	3 / 3.00	3 / 3.00	3 / 3.00



¹ Positions included with Transit Administration.

² Non-locally funded positions.

Total Authorized Positions/Full-Time Equivalents = 153 / 147.6 FTE (134.1 FTE) ²

Authorized Positions	Range	2020	2021	2022
Department Director ¹	E82	1	1	1
Assistant Department Director	1D71	1	1	1
Division Manager ¹	1D61	1	1	1
General Maintenance Supervisor II	1C44	1	1	1
Program Coordinator (Mobility Mgr.)	1C44	1	1	1
Senior Management Analyst ¹	1C44	2	2	2
Senior Communications Specialist	1C44	1	1	1
Senior Program Specialist	1C43	1	1	1
Transportation Coordinator	1C43	1	1	1
Accountant	1C41	1	1	1
Associate Planner	1C41	1	1	1
Program Specialist	1C41	2	2	2
Mechanic Supervisor	1624	2	2	2
Operations Supervisor I	1623	7	7	7
Account Clerk III ¹	2621	1	1	1
Administrative Secretary ¹	1621	1	1	1

Authorized Positions	Range	2020	2021	2022
Senior Storekeeper	2621	1	1	1
Account Clerk II ¹	1619	1	1	1
Customer Service Clerk II	1619	4	4	4
Customer Service Clerk I	2617	4	4	4
Clerk II	1615	1	1	1
Bus Mechanic A	5320	6	6	6
Bus Mechanic B	5317	4	4	4
Bus Operator	5316	69	69	69
Bus Mechanic Helper	5315	3	3	3
Van Driver	5314	22	22	22
Bus Utility Worker	5312	4	4	4
Bus Operator (.40 FTE)	5316	4	4	4
Van Driver (.40 FTE)	5314	5	5	5
TOTAL AUTHORIZED POSITIONS		153	153	153
Transit and CARES Grant Funds		150	150	150
Parking Fund ¹		3	3	3

¹ These five positions charge time to the Parking Fund besides three full-time positions.

