

KEY OUTCOME MEASURES	Benchmark	2017 Actual	2018 Actual	2019 Actual	2020 Target	2021 Target
Bus Passengers per Vehicle Revenue Hour	24.0	10.8	11.4	13.0	7.2	12.0
Bus Fares as a Percentage of Bus Operating Expenditures	18.5%	14.3%	15.7%	N/A	7.5%	15.5%
Bus Vehicle Miles per Road Call	4,117	4,313	5,478	4,382	4,252	4,368

**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 \$19.1 million, with \$5.7 million in expenditures from the local Transit Fund and \$10.6 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	2021 Adopted	Page Reference
1. Transportation Administration	\$2,362,253	279
2. Transit Operations	8,681,197	280
3. Paratransit Services	1,850,839	281
4. Transit Maintenance	3,561,396	282
5. Parking and Mobility	2,739,891	283
<b>TOTAL EXPENDITURES</b>	<b>\$19,195,576</b>	

REVENUES AND EXPENDITURES POSITIONS / FTE	2019 Actual	2020 Adopted	2020 Revised	2021 Adopted	2022 Approved
Transit Fund	\$5,981,236	\$6,603,697	\$5,767,184	\$5,861,978	\$5,996,784
Downtown Parking Fund	1,706,982	2,250,262	1,925,324	2,739,891	1,777,122
Grant Funds	10,114,199	9,157,961	10,142,545	10,593,706	10,812,204
<b>REVENUES</b>	<b>\$17,802,417</b>	<b>\$18,011,919</b>	<b>\$17,835,053</b>	<b>\$19,195,576</b>	<b>\$18,586,110</b>
Salaries and Benefits	8,491,582	9,072,182	8,635,472	8,985,172	9,206,325
Contractuals	3,462,680	3,264,368	3,512,393	3,345,338	3,381,865
Commodities	1,908,685	1,917,390	1,581,332	1,694,408	1,708,001
Capital Outlay	373,778	76,289	289,131	290,536	291,968
Other	3,565,691	3,681,690	3,816,725	4,880,121	3,997,951
<b>EXPENDITURES</b>	<b>\$17,802,417</b>	<b>\$18,011,919</b>	<b>\$17,835,053</b>	<b>\$19,195,576</b>	<b>\$18,586,110</b>
<b>POSITIONS / FTE</b>	<b>153 / 149.40</b>	<b>153 / 149.40</b>	<b>153 / 149.40</b>	<b>153 / 149.40</b>	<b>153 / 149.40</b>

**DEPARTMENT HIGHLIGHTS:** Due to long-term structural and financial issues associated with the Transit Fund, the City of Wichita has taken several steps to move towards transit sustainability through new programs and initiatives.

In December 2016, the City Council approved the Transit Sustainability Plan and allocated \$4 million of the Hyatt Regency proceeds to Wichita Transit. The department has evaluated routes, staffing, efficient use of grant funds and other operational aspects of the transit system.

In March 2017, the City Council approved the Q-Line Proposal, creating a partnership between local businesses and the City of Wichita. Funded through Transit, the Wichita Downtown Development Corporation, and local businesses, this program created multiple Q-Line routes. This strategy has helped increase ridership by introducing new riders to Wichita Transit.

In the late half of 2018, strategic partnerships were established with USD 259 and Wichita State University (WSU) to provide free transit trips for their students, netting an additional \$400,000 (approximately) of revenue.

In 2019, Wichita Transit secured procurement of electric buses to replace several older buses, which will result in savings in both maintenance and fuel. All electric buses were scheduled to arrive by the end of 2020, but due to COVID-19, some will likely be delayed until 2021.

The last transfer of \$1 million from the Hyatt funds will occur in 2020 and the Transit Fund is budgeted as sustainable without continued, additional funding.

Wichita Transit is the recipient of \$14 million in federal CARES funding in 2020. Use of CARES funding is restricted to eligible COVID-19 related activity and is available with no lapse date. Eligible expenses are still being determined and are not reflected this operating budget. The department is being diligent in following federal, state and local health and safety guidelines related to the evolving COVID-19 pandemic.

### 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	2017 Actual	2018 Actual	2019 Actual	2020 Target	2021 Target	GOAL Alignment
Expenditures for Claims per Million Miles Driven	\$11,340	\$100,138	\$97,969	\$29,654	\$11,605	\$11,605	E
Bus or Transit Services: Residents rating Excellent or Good	CoW Lower	N/A	29%	N/A	49%	N/A	A, B
Ease of Bus Travel: Residents rating Excellent or Good	CoW Lower	N/A	22%	N/A	27%	N/A	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	2019 Actual	2020 Adopted	2020 Revised	2021 Adopted	2022 Approved
Transit Fund	\$1,246,859	\$1,280,783	\$1,125,905	\$1,172,460	\$1,224,273
Grant Funds	1,289,886	1,007,961	1,143,933	1,189,793	1,219,492
<b>REVENUES</b>	<b>\$2,536,745</b>	<b>\$2,288,744</b>	<b>\$2,269,837</b>	<b>\$2,362,253</b>	<b>\$2,443,765</b>
Salaries and Benefits	\$768,917	\$767,391	\$841,379	\$864,464	\$880,150
Contractuals	940,966	673,859	581,322	596,181	613,799
Commodities	13,123	10,400	9,300	9,300	9,300
Capital Outlay	17,337	4,700	4,700	4,700	4,700
Other	796,402	832,393	833,137	887,608	935,816
<b>EXPENDITURES</b>	<b>\$2,536,745</b>	<b>\$2,288,744</b>	<b>\$2,269,837</b>	<b>\$2,362,253</b>	<b>\$2,443,765</b>
<b>POSITIONS / FTE</b>	<b>12 / 12.00</b>	<b>* 13 / 13.00</b>	<b>13 / 13.00</b>	<b>13 / 13.00</b>	<b>13 / 13.00</b>

\* An Assistant Department Director is added as the department officially becomes the Transportation Department in the 2020 Adopted Budget.

## 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	2017 Actual	2018 Actual	2019 Actual	2020 Target	2021 Target	GOAL Alignment
Bus On-Time Performance	FTA 85.0%	82.0%	80.5%	75.9%	90.0%	90.0%	<b>B</b>
Bus Operator Overtime Hours as a Percentage of Regular Hours	FTA 10.0%	14.2%	14.0%	14.3%	10.0%	10.0%	<b>B, C</b>
Chargeable Bus Collisions per 100,000 Miles	FTA 1.00	1.51	1.23	1.21	0.53	0.53	<b>C</b>

**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:** Wichita Transit provides a downtown circulator encompassing Douglas Avenue, Delano District, Old Town and College Hill areas during lunch, evenings, and weekends. 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	2019 Actual	2020 Adopted	2020 Revised	2021 Adopted	2022 Approved
Transit Fund	\$3,525,152	\$3,458,846	\$3,324,445	\$3,337,119	\$3,379,902
Grant Funds	5,602,502	4,712,281	5,029,171	5,344,078	5,440,043
<b>REVENUES</b>	<b>\$9,127,654</b>	<b>\$8,171,127</b>	<b>\$8,353,616</b>	<b>\$8,681,197</b>	<b>\$8,819,945</b>
Salaries and Benefits	\$5,529,689	\$4,770,140	\$4,861,657	\$5,099,960	\$5,216,720
Contractuals	475,955	526,884	590,758	559,190	560,123
Commodities	1,185,648	1,230,133	816,546	916,546	916,546
Capital Outlay	2,929	1,389	0	0	0
Other	1,933,433	1,642,581	2,084,655	2,105,502	2,126,557
<b>EXPENDITURES</b>	<b>\$9,127,654</b>	<b>\$8,171,127</b>	<b>\$8,353,616</b>	<b>\$8,681,197</b>	<b>\$8,819,945</b>
<b>POSITIONS / FTE</b>	<b>83 / 81.40</b>	<b>83 / 81.40</b>	<b>83 / 81.40</b>	<b>83 / 81.40</b>	<b>83 / 81.40</b>

## 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	2017 Actual	2018 Actual	2019 Actual	2020 Target	2021 Target	GOAL Alignment
Wichita ADA Trips per Van Revenue Hour	FTA 2.41	2.44	2.49	2.48	1.54	2.40	B
Percentage of On-Time Pick-Ups	FTA 90.0%	96.9%	97.0%	97.0%	97.0%	97.0%	B
Percentage of Paratransit Trips Denied	FTA 0.00%	0.63%	0.56%	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	2019 Actual	2020 Adopted	2020 Revised	2021 Adopted	2022 Approved
Transit Fund	\$646,593	\$583,790	\$643,213	\$672,570	\$701,681
Grant Funds	1,104,421	796,683	1,139,542	1,178,269	1,218,802
<b>REVENUES</b>	<b>\$1,751,014</b>	<b>\$1,380,473</b>	<b>\$1,782,755</b>	<b>\$1,850,839</b>	<b>\$1,920,483</b>
Salaries and Benefits	\$803,741	\$795,619	\$1,300,529	\$1,364,782	\$1,425,646
Contractuals	114,674	55,583	43,893	39,978	40,652
Commodities	(45,587)	0	10,425	10,425	10,425
Capital Outlay	302,483	0	200,000	200,000	200,000
Other	575,704	529,271	227,908	235,654	243,760
<b>EXPENDITURES</b>	<b>\$1,751,014</b>	<b>\$1,380,473</b>	<b>\$1,782,755</b>	<b>\$1,850,839</b>	<b>\$1,920,483</b>
<b>POSITIONS / FTE</b>	<b>32 / 30.00</b>	<b>32 / 30.00</b>	<b>32 / 30.00</b>	<b>32 / 30.00</b>	<b>32 / 30.00</b>

## 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	2017 Actual	2018 Actual	2019 Actual	2020 Target	2021 Target	GOAL Alignment
Maintenance Overtime Hours as a Percentage of Regular Hours	 6.0%	3.9%	3.0%	2.4%	6.0%	6.0%	C
Preventative Maintenance Items Completed as a Percentage of Items Scheduled	 100%	100%	100%	100%	100%	100%	C
Average Age of Transit Bus Fleet	 6.0	6.2	5.7	6.7	3.5	4.3	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	2019 Actual	2020 Adopted	2020 Revised	2021 Adopted	2022 Approved
Transit Fund	\$562,631	\$1,280,278	\$673,621	\$679,830	\$690,928
Grant Funds	2,453,452	2,641,037	2,829,899	2,881,566	2,933,866
<b>REVENUES</b>	<b>\$3,016,083</b>	<b>\$3,921,314</b>	<b>\$3,503,520</b>	<b>\$3,561,396</b>	<b>\$3,624,794</b>
Salaries and Benefits	\$1,323,145	\$2,465,196	\$1,423,743	\$1,447,286	\$1,470,901
Contractuals	799,748	622,502	777,256	786,524	800,822
Commodities	661,529	598,107	666,311	679,637	693,230
Capital Outlay	69,188	56,000	70,231	71,636	73,068
Other	162,473	179,509	565,980	576,313	586,773
<b>EXPENDITURES</b>	<b>\$3,016,083</b>	<b>\$3,921,314</b>	<b>\$3,503,520</b>	<b>\$3,561,396</b>	<b>\$3,624,794</b>
<b>POSITIONS / FTE</b>	<b>22 / 22.00</b>	<b>22 / 22.00</b>	<b>22 / 22.00</b>	<b>22 / 22.00</b>	<b>22 / 22.00</b>



## 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	2017 Actual	2018 Actual	2019 Actual	2020 Target	2021 Target	GOAL Alignment
Ease of Public Parking: Percentage of Residents rating Excellent or Good	CoW Similar	N/A	55%	N/A	50%	N/A	<b>B</b>
Ease of Bicycle Travel: Percentage of Residents rating Excellent or Good	CoW Lower	N/A	40%	N/A	36%	N/A	<b>B</b>
Ease of Walking: Percentage of Residents rating Excellent or Good	CoW Similar	N/A	46%	N/A	51%	N/A	<b>B</b>

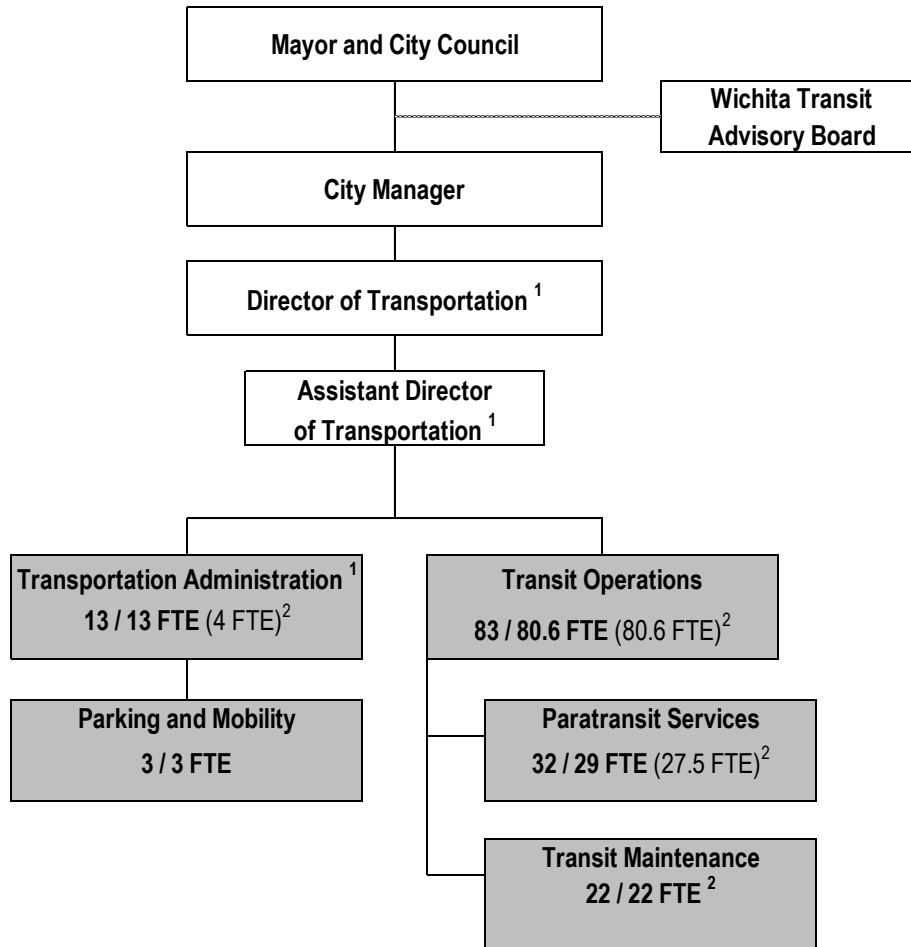
**PROGRAM DESCRIPTION:** Parking and Mobility implements the Bicycle Master Plan and Pedestrian Master Plan and operates parking garages, surface parking lots, and on-street parking, including parking enforcement. This is accomplished through a collaborative approach with departments and stakeholders.

**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	2019 Actual	2020 Adopted	2020 Revised	2021 Adopted	2022 Approved
Parking Fund	\$1,706,982	\$2,250,262	\$1,925,324	\$2,739,891	\$1,777,122
<b>REVENUES</b>	<b>\$1,706,982</b>	<b>\$2,250,262</b>	<b>\$1,925,324</b>	<b>\$2,739,891</b>	<b>\$1,777,122</b>
Salaries and Benefits	\$181,482	\$273,836	\$208,164	\$208,681	\$212,907
Contractuals	1,407,297	1,385,541	1,519,165	1,363,466	1,366,470
Commodities	25,174	78,750	78,750	78,500	78,500
Capital Outlay	91	14,200	14,200	14,200	14,200
Other	92,938	497,936	105,045	1,075,045	105,045
<b>EXPENDITURES</b>	<b>\$1,706,982</b>	<b>\$2,250,262</b>	<b>\$1,925,324</b>	<b>\$2,739,891</b>	<b>\$1,777,122</b>
<b>POSITIONS / FTE</b>	<b>3 / 3.00</b>	<b>3 / 3.00</b>	<b>3 / 3.00</b>	<b>3 / 3.00</b>	<b>3 / 3.00</b>





<sup>1</sup> Positions included with Transit Administration.

<sup>2</sup> Non-locally funded positions.

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



Authorized Positions	Range	2019	2020	2021
Department Director	E82	1	1	1
Assistant Department Director <sup>1</sup>	1D71	0	1	1
Division Manager <sup>2</sup>	1D61	0	1	1
General Maintenance Supervisor II	1C44	1	1	1
Program Coordinator (Mobility Mgr.)	1C44	1	1	1
Senior Management Analyst	1C44	2	2	2
Senior Communications Specialist	1C44	1	1	1
Division Supervisor <sup>2</sup>	1C43	1	0	0
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	2621	1	1	1
Administrative Secretary	1621	1	1	1

Authorized Positions	Range	2019	2020	2021
Senior Storekeeper	2621	1	1	1
Account Clerk II	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
<b>TOTAL AUTHORIZED POSITIONS</b>		<b>152</b>	<b>153</b>	<b>153</b>
<b>Transit Fund</b>		<b>149</b>	<b>150</b>	<b>150</b>
<b>Parking Fund</b>		<b>3</b>	<b>3</b>	<b>3</b>

<sup>1</sup> An Assistant Department Director position is added to the Transportation Department in the 2020 Adopted Budget.

<sup>2</sup> The Division Supervisor position is reclassified as a Division Manger in the 2020 Adopted Budget.

