



## FOCUS AREAS

KEEPING WICHITA  
SAFE

GROWING WICHITA'S  
ECONOMY

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	2021 Actual	2022 Actual	2023 Actual	2024 Target	2025 Target
Bus Passengers per Vehicle Revenue Hour		24.0	6.0	6.6	8.5	11.0	14.2
Percentage of On-Time Pick-Ups		90.0%	97.0%	95.0%	94.0%	97.0%	97.0%
Bus Vehicle Miles per Road Call		4,117	5,507	4,368	4,571	4,235	3,956

**DEPARTMENT DESCRIPTION:** The Transit Department provides public transit service throughout the Wichita community including fixed route and demand response services. The Transit Department consists of the following divisions: Administration, Fixed Route Transit Operations, Transit Maintenance, Paratransit Services, and Parking and Mobility. The Parking and Mobility division will be transferred to the Public Works and Utilities Department in 2025. 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 Transit 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 \$20.3 million, with \$7.2 million in expenditures from the local Transit Fund and \$13.1 million in expenditures from state and federal grants. Besides administrative staff members, Transit includes 67 bus operators, 33 van drivers, and 22 maintenance positions.

Expenditures by Division	Fund Sources	2025 Proposed	Page Reference
1. Transit Administration	Transit Fund	\$1,562,900	415
1. Transit Administration	Transit Operating Grants	\$1,378,372	416
2. Transit Operations	Transit Fund	\$3,594,609	419
2. Transit Operations	Transit Operating Grants	\$5,775,534	420
3. Transit Maintenance	Transit Fund	\$908,728	423
3. Transit Maintenance	Transit Operating Grants	\$3,991,621	424
4. Paratransit Services	Transit Fund	\$1,188,675	427
4. Paratransit Services	Transit Operating Grants	\$1,983,130	428
<b>Total Expenditures</b>		<b>\$20,383,569</b>	

**DEPARTMENT HIGHLIGHTS:** Following recommendations by the City Council, Wichita Transit is transitioning to a multi-modal transportation system that includes traditional public transit, and both alternative and innovative modes of transportation such as micro-transit and ride share. The Transit 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.

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 146 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.

Wichita Transit also managements the Parking and Mobility Division, which is funded by the Downtown Parking Fund. This Division will be transferred to the Public Works and Utilities Department's Engineering Division to continues the implementation of the Bicycle Master Plan and Pedestrian Master Plan and operates parking garages, surface parking lots, and on-street parking, including parking enforcement. This Division will also work with multi-modal planning and policy development.



Fund 520 Transit Fund					
Expenditures by Type	2023 Actual	2024 Adopted	2024 Revised	2025 Proposed	2026 Projected
1B Base Compensation	961,681	1,129,562	1,133,232	1,163,507	1,165,217
1F Special Compensation	3,725	3,975	3,975	3,975	3,975
1J OT Compensation	165,380	0	0	0	0
1N Employee Benefits	460,567	565,043	531,828	569,501	583,459
<b>Salaries and Benefits</b>	<b>1,591,353</b>	<b>1,698,580</b>	<b>1,669,035</b>	<b>1,736,983</b>	<b>1,752,651</b>
2B Utilities	229,787	345,051	335,860	342,950	350,486
2F Technology Charges	226,037	239,715	239,715	246,081	246,081
2J Insurance Premiums	136,405	136,405	136,405	136,405	136,405
2N Employee Development	4,670	8,600	11,000	11,000	11,000
2R Professional Svcs	32,679	15,000	15,000	15,000	15,000
2V Bldg & Equip Charges	4,363	4,100	23,542	4,100	4,100
2Z Other Contractuals	353,325	359,814	409,467	409,967	409,967
<b>Contractuals</b>	<b>987,266</b>	<b>1,108,685</b>	<b>1,170,989</b>	<b>1,165,503</b>	<b>1,173,039</b>
3B Supplies	13,100	52,036	36,986	47,036	47,036
3F Components & Parts	(11,241)	0	0	0	0
3J Materials	0	5,000	0	0	0
3Z Other Commodities	14,933	1,500	11,500	11,500	11,500
4Z Non-Capital Outlay	6,305	4,700	14,750	4,700	4,700
<b>Commodities</b>	<b>23,098</b>	<b>63,236</b>	<b>63,236</b>	<b>63,236</b>	<b>63,236</b>
5A City Admin Charges	249,410	249,410	185,109	185,109	185,109
5G Other Oper Expenses	173,040	584,408	208,454	304,357	391,748
5Z Transfer Out	1,289,516	3,611,843	3,806,984	3,799,724	3,958,689
<b>Other</b>	<b>1,711,966</b>	<b>4,445,661</b>	<b>4,200,547</b>	<b>4,289,190</b>	<b>4,535,546</b>
<b>Total</b>	<b>4,313,683</b>	<b>7,316,162</b>	<b>7,103,807</b>	<b>7,254,912</b>	<b>7,524,472</b>



Fund 521 Transit Operating Grants (2023 Actuals includes CARES & ARPA Funds)					
Expenditures by Type	2023 Actual	2024 Adopted	2024 Revised	2025 Proposed	2026 Projected
1B Base Compensation	4,026,777	5,266,431	5,271,087	5,388,651	5,565,374
1F Special Compensation	88,210	46,575	23,125	46,453	47,200
1J OT Compensation	933,599	0	0	0	0
1N Employee Benefits	2,213,067	2,946,222	2,980,036	3,124,450	3,263,802
<b>Salaries and Benefits</b>	<b>7,261,652</b>	<b>8,259,228</b>	<b>8,274,248</b>	<b>8,559,554</b>	<b>8,876,375</b>
2F Technology Charges	349,878	324,704	378,803	378,803	378,803
2N Employee Development	39,374	51,092	51,092	51,092	51,092
2R Professional Svcs	58,340	40,000	65,000	65,000	65,000
2V Bldg & Equip Charges	1,159,005	333,923	1,220,000	1,220,000	1,220,000
2Z Other Contractuals	89,990	130,000	102,000	102,000	102,000
<b>Contractuals</b>	<b>1,696,586</b>	<b>879,719</b>	<b>1,816,895</b>	<b>1,816,895</b>	<b>1,816,895</b>
3B Supplies	60,051	4,409	35,500	35,500	35,500
3F Components & Parts	912,289	491,381	915,000	915,000	915,000
3J Materials	30,664	13,094	31,000	31,000	31,000
3N Fuel	1,228,288	1,851,795	1,280,000	1,342,500	1,408,125
3R Chemicals	71,470	84,871	72,871	72,871	72,871
3Z Other Commodities	38,554	40,475	40,475	40,475	40,475
4Z Non-Capital Outlay	73,913	67,002	37,002	37,002	37,002
<b>Commodities</b>	<b>2,415,229</b>	<b>2,553,027</b>	<b>2,411,848</b>	<b>2,474,348</b>	<b>2,539,973</b>
4J Improvements	19,726	0	100,000	0	0
4N Machinery & Equip	155,797	6,066	653,594	6,066	6,066
<b>Capital Outlay</b>	<b>175,523</b>	<b>6,066</b>	<b>753,594</b>	<b>6,066</b>	<b>6,066</b>
5A City Admin Charges	101,554	223,348	271,794	271,794	271,794
<b>Other</b>	<b>101,554</b>	<b>223,348</b>	<b>271,794</b>	<b>271,794</b>	<b>271,794</b>
<b>Total</b>	<b>11,650,544</b>	<b>11,921,388</b>	<b>13,528,379</b>	<b>13,128,657</b>	<b>13,511,103</b>

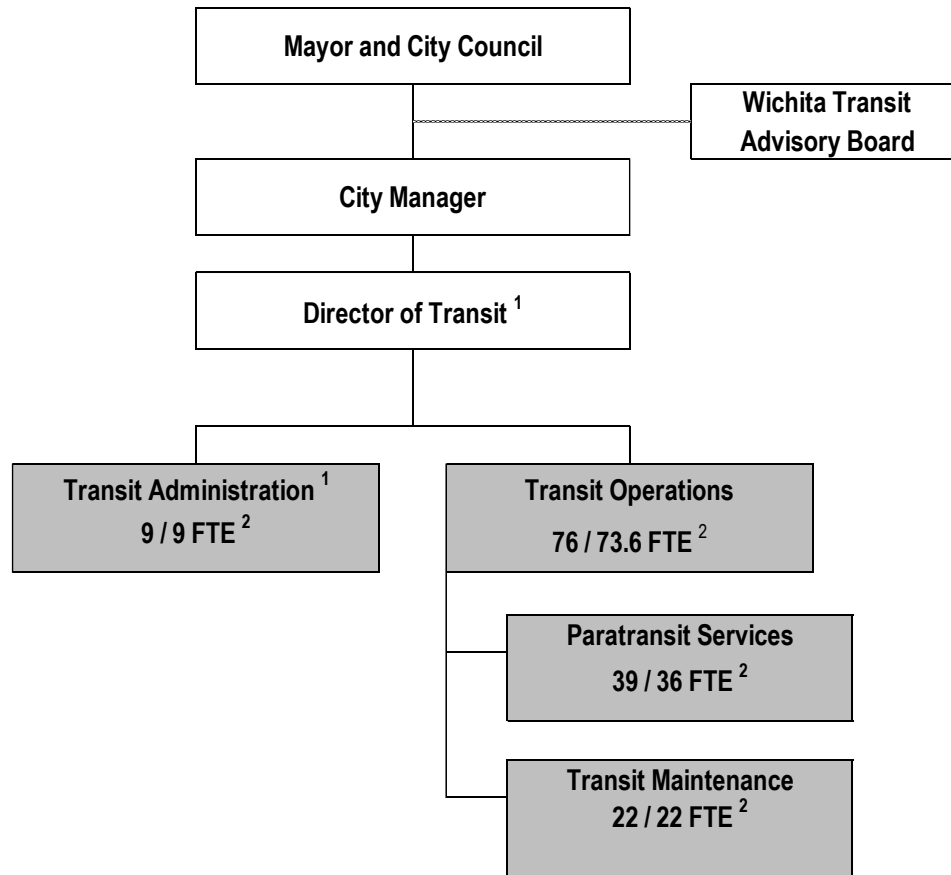
Authorized Positions	Range	2023	2024	2025
Department Director	E83	1	1	1
Division Manager	1D61	1	1	1
General Maintenance Supervisor II	1C44	1	1	1
Program Coordinator (Mobility Manager)	1C44	1	1	1
Senior Management Analyst <sup>3</sup>	1C44	2	2	1
Senior Communications Specialist <sup>1</sup>	1C44	1	0	0
Senior Program Specialist	1C43	1	1	1
Transportation Coordinator <sup>2</sup>	1C43	1	0	0
Communications Specialist <sup>1</sup>	1C41	0	1	1
Program Specialist <sup>2</sup>	1C41	1	2	2
Mechanic Supervisor	1624	2	2	2
Associate Accountant	1623	1	1	1
Operations Supervisor II	1624	1	1	1
Operations Supervisor I	1623	6	6	6
Account Clerk III	1621	1	1	1
Administrative Secretary	1621	1	1	1
Account Clerk II	1619	1	1	1

Authorized Positions	Range	2023	2024	2025
Customer Service Clerk II	1619	5	5	5
Customer Service Clerk I <sup>3</sup>	1617	1	1	0
Clerk II	1615	1	1	1
Senior Storekeeper	1621	1	1	1
Bus Mechanic A	5320	6	6	6
Bus Mechanic B	5317	4	4	4
Bus Operator	5316	63	63	63
Bus Mechanic Helper	5315	3	3	3
Van Driver	5314	28	28	28
Bus Utility Worker	5312	4	4	4
Bus Operator (PT- 40%)	5316	4	4	4
Van Driver (PT- 40%)	5314	5	5	5
<b>TOTAL AUTHORIZED POSITIONS</b>		<b>148</b>	<b>148</b>	<b>146</b>
<b>Total Full-Time Equivalent</b>		<b>142.6</b>	<b>142.6</b>	<b>140.6</b>
<b>Transit and Grant Funds Full-Time Positions</b>		<b>137</b>	<b>137</b>	<b>137</b>
<b>Downtown Parking Fund Full-Time Positions <sup>2</sup></b>		<b>2</b>	<b>2</b>	<b>0</b>

<sup>1</sup> The Senior Communications Specialist position is reclassified as Communication Specialist in the 2024 Revised Budget

<sup>2</sup> The Transportation Coordinator is reclassified as a Program Specialist and shifted from Administration to the Paratransit Division in the 2024 Revised Budget

<sup>3</sup> These two position will be transferred to the Public Works and Utilities Department in the 2025 Proposed Budget: Senior Management Analyst and Customer Service Clerk I.



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

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

**Total Authorized Positions/Full-Time Equivalents = 146 / 140.6 FTE**



### 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
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	2021 Actual	2022 Actual	2023 Actual	2024 Target	2025 Target	GOAL Alignment
Bus or Transit Services: Residents rating Excellent or Good (Remove)	CoW Lower	NA	29%	30%	32%	34%	A, B
Ease of Bus Travel: Residents rating Excellent or Good	CoW Lower	NA	22%	27%	30%	30%	A, B
Percentage Using Bus Service at Least Once	CoW Lower	NA	14%	14%	15%	16%	A, B

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

**PROGRAM DESCRIPTION:** Transit 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.

Authorized Positions	Range	2023	2024	2025
Department Director	E83	1	1	1
Senior Management Analyst	1C44	1	1	1
Senior Communications Specialist <sup>1</sup>	1C44	1	0	0
Senior Program Specialist	1C43	1	1	1
Transportation Coordinator <sup>2</sup>	1C43	1	0	0
Communications Specialist <sup>1</sup>	1C41	0	1	1
Program Specialist <sup>2</sup>	1C41	1	1	1

Authorized Positions	Range	2022	2024	2025
Associate Accountant	1623	1	1	1
Account Clerk III	2621	1	1	1
Administrative Secretary	1621	1	1	1
Account Clerk II	1619	1	1	1
<b>TOTAL AUTHORIZED POSITIONS</b>		<b>10</b>	<b>9</b>	<b>9</b>
<b>Total Full-Time Equivalent</b>		<b>10.0</b>	<b>9.0</b>	<b>9.0</b>
<b>Transit and Grant Funds Full-Time Positions</b>		<b>10</b>	<b>9</b>	<b>9</b>

<sup>1</sup> The Senior Communication Specialist position is reclassified as a Communication Specialist in the 2024 Revised Budget

<sup>2</sup> The Transporation Coordinator is reclassified as a Program Specialist and shifted to the Paratransit Division in the 2024 Revised Budget.





Fund	520	Transit Fund			
Division	001	Transit Administration			
Expenditures by Type	2023 Actual	2024 Adopted	2024 Revised	2025 Proposed	2026 Projected
1B Base Compensation	337,336	450,672	280,966	309,282	309,836
1F Special Compensation	3,125	3,375	3,375	3,375	3,375
1J OT Compensation	883	0	0	0	0
1N Employee Benefits	120,813	180,831	127,905	150,529	154,941
<b>Salaries and Benefits</b>	<b>462,157</b>	<b>634,878</b>	<b>412,246</b>	<b>463,186</b>	<b>468,152</b>
2B Utilities	93,436	120,500	110,450	116,860	123,606
2F Technology Charges	36,208	35,850	35,850	37,196	37,196
2J Insurance Premiums	48,600	48,600	48,600	48,600	48,600
2N Employee Development	63	6,000	6,000	6,000	6,000
2R Professional Svcs	1,102	7,500	7,500	7,500	7,500
2V Bldg & Equip Charges	95	4,100	4,100	4,100	4,100
2Z Other Contractuals	27,355	46,185	41,185	41,685	41,685
<b>Contractuals</b>	<b>206,859</b>	<b>268,735</b>	<b>253,685</b>	<b>261,941</b>	<b>268,687</b>
3B Supplies	12,672	11,300	11,300	11,300	11,300
3Z Other Commodities	5,800	1,000	6,000	6,000	6,000
4Z Non-Capital Outlay	1,017	4,700	14,750	4,700	4,700
<b>Commodities</b>	<b>19,489</b>	<b>17,000</b>	<b>32,050</b>	<b>22,000</b>	<b>22,000</b>
5A City Admin Charges	249,410	249,410	185,109	185,109	185,109
5G Other Oper Expenses	173,040	251,307	181,820	213,657	236,894
5Z Transfer Out	186,447	200,901	414,323	417,007	419,348
<b>Other</b>	<b>608,897</b>	<b>701,618</b>	<b>781,252</b>	<b>815,773</b>	<b>841,351</b>
<b>Total</b>	<b>1,297,403</b>	<b>1,622,231</b>	<b>1,479,233</b>	<b>1,562,900</b>	<b>1,600,190</b>




Fund	521	Transit Operating Grants (2023 Actual includes CARES & ARPA Funds)			
Division	001	Transit Administration			
Expenditures by Type	2023 Actual	2024 Adopted	2024 Revised	2025 Proposed	2026 Projected
1B Base Compensation	322,162	292,859	334,654	335,076	335,146
1F Special Compensation	0	125	125	3	750
1J OT Compensation	978	0	0	0	0
1N Employee Benefits	131,518	133,470	145,629	150,696	154,561
<b>Salaries and Benefits</b>	<b>454,659</b>	<b>426,454</b>	<b>480,408</b>	<b>485,775</b>	<b>490,457</b>
2F Technology Charges	349,878	299,704	378,803	378,803	378,803
2N Employee Development	39,374	50,000	50,000	50,000	50,000
2R Professional Svcs	2,939	5,000	5,000	5,000	5,000
2V Bldg & Equip Charges	43,042	0	100,000	100,000	100,000
2Z Other Contractuals	61,465	0	65,000	65,000	65,000
<b>Contractuals</b>	<b>496,698</b>	<b>354,704</b>	<b>598,803</b>	<b>598,803</b>	<b>598,803</b>
3B Supplies	5,977	0	2,000	2,000	2,000
3Z Other Commodities	16,814	0	20,000	20,000	20,000
4Z Non-Capital Outlay	37,336	0	0	0	0
<b>Commodities</b>	<b>60,127</b>	<b>0</b>	<b>22,000</b>	<b>22,000</b>	<b>22,000</b>
4J Improvements	19,726	0	0	0	0
4N Machinery & Equip	93,044	0	75,395	0	0
<b>Capital Outlay</b>	<b>112,770</b>	<b>0</b>	<b>75,395</b>	<b>0</b>	<b>0</b>
5A City Admin Charges	101,534	223,348	271,794	271,794	271,794
<b>Other</b>	<b>101,534</b>	<b>223,348</b>	<b>271,794</b>	<b>271,794</b>	<b>271,794</b>
<b>Total</b>	<b>1,225,787</b>	<b>1,004,506</b>	<b>1,448,400</b>	<b>1,378,372</b>	<b>1,383,054</b>



## 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
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	2021 Actual	2022 Actual	2023 Actual	2024 Target	2025 Target	GOAL Alignment
Bus On-Time Performance	 85.0%	85.5%	82.0%	78%	90.0%	90%	<b>B</b>
Chargeable Bus Collisions per 100,000 Miles	 1.00	0.54	1.21	0.47	0.53	0.53	<b>C</b>
Farebox as a Percentage of Operating Expenditures - Fixed Route	 18%	7.7%	8.3%	7.9%	13.2%	12.6%	<b>B</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:** 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, and routes 21 and 22 have extended service to 10:00 pm in 2023. **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.

Authorized Positions	Range	2023	2024	2025
Division Manager	1D61	1	1	1
Operations Supervisor II	1624	1	1	1
Operations Supervisor I	1623	5	5	5
Customer Service Clerk II	1619	2	2	2
Bus Operator	5316	63	63	63
Bus Operator (PT - 40%)	5316	4	4	4
<b>TOTAL AUTHORIZED POSITIONS</b>		<b>76</b>	<b>76</b>	<b>76</b>
<b>Total Full-Time Equivalent</b>		<b>73.6</b>	<b>73.6</b>	<b>73.6</b>
<b>Transit and Grant Funds Full-Time Positions</b>		<b>72</b>	<b>72</b>	<b>72</b>

Fund	520	Transit Fund			
Division	130	Transit Operations			
Expenditures by Type	2023 Actual	2024 Adopted	2024 Revised	2025 Proposed	2026 Projected
1B Base Compensation	365,929	412,373	450,102	451,529	452,365
1F Special Compensation	600	600	600	600	600
1J OT Compensation	154,072	0	0	0	0
1N Employee Benefits	220,906	253,078	249,845	260,123	268,994
<b>Salaries and Benefits</b>	<b>741,507</b>	<b>666,051</b>	<b>700,547</b>	<b>712,252</b>	<b>721,959</b>
2B Utilities	74,951	101,551	102,410	103,090	103,880
2F Technology Charges	94,882	109,082	109,082	111,873	111,873
2J Insurance Premiums	60,185	60,185	60,185	60,185	60,185
2N Employee Development	2,722	1,800	3,000	3,000	3,000
2R Professional Svcs	345	7,500	7,500	7,500	7,500
2Z Other Contractuals	298,534	278,548	330,201	330,201	330,201
<b>Contractuals</b>	<b>531,619</b>	<b>558,666</b>	<b>612,378</b>	<b>615,849</b>	<b>616,639</b>
3B Supplies	388	30,811	15,761	25,811	25,811
3J Materials	0	5,000	0	0	0
3Z Other Commodities	4,384	0	5,000	5,000	5,000
<b>Commodities</b>	<b>4,772</b>	<b>35,811</b>	<b>20,761</b>	<b>30,811</b>	<b>30,811</b>
5G Other Oper Expenses	0	268,996	14,066	47,930	81,858
5Z Transfer Out	314,615	2,462,610	2,094,442	2,187,767	2,322,885
<b>Other</b>	<b>314,615</b>	<b>2,731,606</b>	<b>2,108,508</b>	<b>2,235,697</b>	<b>2,404,743</b>
<b>Total</b>	<b>1,592,513</b>	<b>3,992,134</b>	<b>3,442,194</b>	<b>3,594,609</b>	<b>3,774,152</b>



Fund	521	Transit Operating Grants (2023 Actual includes CARES & ARPA)			
Division	130	Transit Operations			
Expenditures by Type	2023 Actual	2024 Adopted	2024 Revised	2025 Proposed	2026 Projected
1B Base Compensation	2,119,483	2,747,665	2,726,720	2,747,665	2,874,050
1F Special Compensation	20,173	27,050	3,600	27,050	27,050
1J OT Compensation	752,585	0	0	0	0
1N Employee Benefits	1,229,028	1,553,711	1,588,564	1,668,319	1,746,545
<b>Salaries and Benefits</b>	<b>4,121,270</b>	<b>4,328,426</b>	<b>4,318,884</b>	<b>4,443,034</b>	<b>4,647,645</b>
2R Professional Svcs	11,143	0	15,000	15,000	15,000
2Z Other Contractuals	0	80,000	5,000	5,000	5,000
<b>Contractuals</b>	<b>11,143</b>	<b>80,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
3B Supplies	22,547	0	0	0	0
3N Fuel	1,201,315	1,766,795	1,250,000	1,312,500	1,378,125
3Z Other Commodities	3,588	0	0	0	0
<b>Commodities</b>	<b>1,227,451</b>	<b>1,766,795</b>	<b>1,250,000</b>	<b>1,312,500</b>	<b>1,378,125</b>
<b>Total</b>	<b>5,359,863</b>	<b>6,175,221</b>	<b>5,588,884</b>	<b>5,775,534</b>	<b>6,045,770</b>



## VISION

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

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

PERFORMANCE MEASURES	Benchmark	2021 Actual	2022 Actual	2023 Actual	2024 Target	2025 Target	GOAL Alignment
Bus Vehicle Miles per Road Call	 4,117	4,077	4,571	6,892	3,956	3,711	C
Average Age of Transit Bus Fleet	 6.0	5.3	6.2	7.0	7.7	8.5	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.

Authorized Positions	Range	2023	2024	2025
General Maintenance Supervisor II	1C44	1	1	1
Mechanic Supervisor	1624	2	2	2
Senior Storekeeper	1621	1	1	1
Clerk II	1615	1	1	1
Bus Mechanic A	5320	6	6	6
Bus Mechanic B	5317	4	4	4
Bus Mechanic Helper	5315	3	3	3
Bus Utility Worker	5312	4	4	4
<b>TOTAL AUTHORIZED POSITIONS</b>		<b>22</b>	<b>22</b>	<b>22</b>
<b>Total Full-Time Equivalent</b>		<b>22.0</b>	<b>22.0</b>	<b>22.0</b>
<b>Transit and Grant Funds Full-Time Positions</b>		<b>22</b>	<b>22</b>	<b>22</b>



Fund	520	Transit Fund			
Division	131	Transit Maintenance			
Expenditures by Type	2023 Actual	2024 Adopted	2024 Revised	2025 Proposed	2026 Projected
1B Base Compensation	1,980	0	0	0	0
1J OT Compensation	901	0	0	0	0
1N Employee Benefits	1,234	0	0	0	0
<b>Salaries and Benefits</b>	<b>4,115</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2F Technology Charges	43,648	44,592	44,592	45,703	45,703
2J Insurance Premiums	27,620	27,620	27,620	27,620	27,620
2N Employee Development	1,885	800	2,000	2,000	2,000
2R Professional Svcs	30,935	0	0	0	0
2V Bldg & Equip Charges	4,268	0	19,442	0	0
2Z Other Contractuals	25,479	35,081	35,081	35,081	35,081
5C Insurance Claims	0	0	0	0	0
<b>Contractuals</b>	<b>133,835</b>	<b>108,093</b>	<b>128,735</b>	<b>110,404</b>	<b>110,404</b>
3B Supplies	40	0	0	0	0
3F Components & Parts	1,473	0	0	0	0
3Z Other Commodities	4,749	0	0	0	0
4Z Non-Capital Outlay	5,288	0	0	0	0
<b>Commodities</b>	<b>11,550</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
5Z Transfer Out	733,854	583,909	921,958	798,324	806,918
<b>Other</b>	<b>733,854</b>	<b>583,909</b>	<b>921,958</b>	<b>798,324</b>	<b>806,918</b>
<b>Total</b>	<b>883,355</b>	<b>692,002</b>	<b>1,050,693</b>	<b>908,728</b>	<b>917,322</b>



Fund	521	Transit Operating Grants (2023 Actual includes CARES & ARPA)			
Division	131	Transit Maintenance			
Expenditures by Type	2023 Actual	2024 Adopted	2024 Revised	2025 Proposed	2026 Projected
1B Base Compensation	771,869	1,060,146	1,066,816	1,096,372	1,116,452
1F Special Compensation	34,631	7,850	7,850	7,850	7,850
1J OT Compensation	91,358	0	0	0	0
1N Employee Benefits	384,032	614,238	533,484	557,894	580,783
<b>Salaries and Benefits</b>	<b>1,281,890</b>	<b>1,682,234</b>	<b>1,608,150</b>	<b>1,662,115</b>	<b>1,705,085</b>
2F Technology Charges	0	25,000	0	0	0
2N Employee Development	0	1,092	1,092	1,092	1,092
2R Professional Svcs	40,839	35,000	41,000	41,000	41,000
2V Bldg & Equip Charges	1,115,963	333,923	1,120,000	1,120,000	1,120,000
2Z Other Contractuals	27,284	50,000	30,000	30,000	30,000
<b>Contractuals</b>	<b>1,184,085</b>	<b>445,015</b>	<b>1,192,092</b>	<b>1,192,092</b>	<b>1,192,092</b>
3B Supplies	23,210	4,409	25,000	25,000	25,000
3F Components & Parts	912,289	491,381	915,000	915,000	915,000
3J Materials	30,664	13,094	31,000	31,000	31,000
3N Fuel	26,973	85,000	30,000	30,000	30,000
3R Chemicals	71,470	84,871	72,871	72,871	72,871
3Z Other Commodities	18,152	40,475	20,475	20,475	20,475
4Z Non-Capital Outlay	36,577	67,002	37,002	37,002	37,002
<b>Commodities</b>	<b>1,119,336</b>	<b>786,232</b>	<b>1,131,348</b>	<b>1,131,348</b>	<b>1,131,348</b>
4J Improvements	0	0	100,000	0	0
4N Machinery & Equip	62,752	6,066	578,199	6,066	6,066
<b>Capital Outlay</b>	<b>62,752</b>	<b>6,066</b>	<b>678,199</b>	<b>6,066</b>	<b>6,066</b>
<b>Total</b>	<b>3,648,063</b>	<b>2,919,547</b>	<b>4,609,789</b>	<b>3,991,621</b>	<b>4,034,591</b>



## VISION

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

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

PERFORMANCE MEASURES	Benchmark	2021 Actual	2022 Actual	2023 Actual	2024 Target	2025 Target	GOAL Alignment
Wichita ADA Trips per Van Revenue Hour	 2.41	2.47	2.55	2.55	2.40	2.40	<b>B</b>
Percentage of On-Time Pick-Ups	 90%	95%	94%	92%	97%	97%	<b>B</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 services 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.

Authorized Positions	Range	2023	2024	2025
Program Coordinator - Mobility Manager	1C44	1	1	1
Program Specialist <sup>1</sup>	1C41	0	1	1
Operations Supervisor I	1623	1	1	1
Customer Service Clerk II	1619	3	3	3
Van Driver	5314	28	28	28
Van Driver (PT - 40%)	5314	5	5	5
<b>TOTAL AUTHORIZED POSITIONS</b>		<b>38</b>	<b>39</b>	<b>39</b>
<b>Total Full-Time Equivalent</b>		<b>35</b>	<b>36</b>	<b>36</b>
<b>Transit and Grant Funds Full-Time Positions</b>		<b>33</b>	<b>34</b>	<b>34</b>

<sup>1</sup> The Program Specialist position is shifted from the Administration Division in the 2024 Revised Budget

Fund	520	Transit Fund			
Division	133	Paratransit Services			
Expenditures by Type	2023 Actual	2024 Adopted	2024 Revised	2025 Proposed	2026 Projected
1B Base Compensation	256,436	266,517	402,164	402,696	403,016
1J OT Compensation	9,524	0	0	0	0
1N Employee Benefits	117,614	131,134	154,078	158,849	159,524
<b>Salaries and Benefits</b>	<b>383,574</b>	<b>397,651</b>	<b>556,242</b>	<b>561,545</b>	<b>562,540</b>
2B Utilities	61,401	123,000	123,000	123,000	123,000
2F Technology Charges	51,299	50,191	50,191	51,309	51,309
2R Professional Svcs	296	0	0	0	0
2Z Other Contractuals	1,957	0	3,000	3,000	3,000
<b>Contractuals</b>	<b>114,954</b>	<b>173,191</b>	<b>176,191</b>	<b>177,309</b>	<b>177,309</b>
3B Supplies	0	9,925	9,925	9,925	9,925
3F Components & Parts	(12,715)	0	0	0	0
3Z Other Commodities	0	500	500	500	500
<b>Commodities</b>	<b>(12,715)</b>	<b>10,425</b>	<b>10,425</b>	<b>10,425</b>	<b>10,425</b>
5G Other Oper Expenses	0	64,105	12,568	42,770	72,996
5Z Transfer Out	54,600	364,423	376,261	396,626	409,538
<b>Other</b>	<b>54,600</b>	<b>428,528</b>	<b>388,829</b>	<b>439,396</b>	<b>482,534</b>
<b>Total</b>	<b>540,413</b>	<b>1,009,795</b>	<b>1,131,687</b>	<b>1,188,675</b>	<b>1,232,808</b>

Fund	521	Transit Operating Grants (2023 Actual includes CARES & ARPA)			
Division	133	Paratransit Services			
Expenditures by Type	2023 Actual	2024 Adopted	2024 Revised	2025 Proposed	2026 Projected
1B Base Compensation	813,262	1,165,761	1,142,897	1,209,538	1,239,725
1F Special Compensation	33,406	11,550	11,550	11,550	11,550
1J OT Compensation	88,678	0	0	0	0
1N Employee Benefits	468,489	644,803	712,359	747,542	781,914
<b>Salaries and Benefits</b>	<b>1,403,834</b>	<b>1,822,114</b>	<b>1,866,806</b>	<b>1,968,630</b>	<b>2,033,188</b>
2R Professional Svcs	3,420	0	4,000	4,000	4,000
2Z Other Contractuals	1,241	0	2,000	2,000	2,000
<b>Contractuals</b>	<b>4,661</b>	<b>0</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
3B Supplies	8,316	0	8,500	8,500	8,500
<b>Commodities</b>	<b>8,316</b>	<b>0</b>	<b>8,500</b>	<b>8,500</b>	<b>8,500</b>
5A City Admin Charges	19	0	0	0	0
<b>Other</b>	<b>19</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>1,416,831</b>	<b>1,822,114</b>	<b>1,881,306</b>	<b>1,983,130</b>	<b>2,047,688</b>