

MONTHLY REPORT

to the
Knoxville Transit Authority



December, 2008

Knoxville Area Transit



More than a ride.





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THE CITY OF KNOXVILLE, TENNESSEE
KNOXVILLE TRANSPORTATION AUTHORITY

AGENDA
KNOXVILLE TRANSPORTATION AUTHORITY
Thursday, January 22, 2009 at 3:00pm
MAIN ASSEMBLY ROOM
CITY COUNTY BUILDING

DON SPROLES
CHAIR

MARY LYNN HOLLOWAY
VICE-CHAIR

MARY SMITH
RECORDING SECRETARY

ART CARMICHAEL

ESSIE JOHNSON

REVEREND CHARLES MCAFEE

PATRICK RODDY

JOHN SIBLEY

WALTER WILLIAMS, JR.

CHRIS WOODHULL

JOHN LAWHORN
ATTORNEY TO THE K.T.A.

- I. Determination of Quorum**
- II. Approval of Minutes –December 18, 2008**
- III. Report of Staff**
- IV. Old Business**
- V. New Business**
 - A. KTA Committee Reports**
 - a. **Advocacy and Ground Transportation Committee**
 - b. **Knoxville Station Committee**
 - c. **Community Advisory Committee**
 - B. KTA Nominating Committee for 2009 Officers**
 - C. Other New Business**
- VI. Public Forum**
- VII. Set Next Meeting and Adjourn**

MINUTES
KNOXVILLE TRANSPORTATION AUTHORITY
Main Assembly Room, City County Building
Tuesday, December 18, 2008 at 3:00 P.M.

I. Determination of a Quorum

Chair Sproles acknowledged that there was not a quorum but an additional member(s) were expected. Commissioners in attendance were as follows:

Commissioner Sibley
Commissioner Simmons
Commissioner Woodhull
Commissioner Williams
Commissioner Johnson

Commissioner Johnson and Commissioner Williams arrived shortly after the meeting began.

II. Report of Staff

Ms. Cindy McGinnis, KAT's GM, reported that for the month of November ridership was down 6% compared to November 2007. She went on to remind everyone that as of January 20, 2009 the fare structure would begin and that the fare boxes would be replaced during that time. She also reported that drivers are being trained to operate the new fare boxes. There would be information on the buses informing the passengers of the new fare structure and changes. She ended by reporting that there would also be a workshop to update the board regarding recommendations on new routes in Spring 09.

Mr. Jim York, City of Knoxville, reported that as of November 2008, farebox revenue is up slightly ahead of the forecast. UT subsidy is below what was forecast for the month. Football shuttle revenue and ticket sales are slightly above the budget. Salaries and overtime are being monitored. Fuel cost is lower than expected. Unless prices spike, fuel should be fine for the rest of the year.

He ended by stating that overall the budget is in good shape.

Ms. McGinnis mentioned that a pre-bid meeting for the vehicle advertisement request for proposals was held earlier in the month. There were 2 potential firms that attended plus a potential firm that visited the day before but was unable to attend the pre-bid. She went on to report that KAT did not receive any proposals for bids therefore the bids were not opened on December 17, 2008. She went on to report that KAT and the city staff would meet on Monday to see what can be done to make the proposal more attractive to the advertising industry.

Commissioner Sibley inquired about the potential revenue projected for advertising.

Ms. McGinnis responded that the advertisement revenue was not budgeted for this fiscal year because it could not be predicted when a contract would be awarded to a potential client.

Commissioner Sibley inquired about the fleet and the revenue from it.

Ms. McGinnis responded that it varies. She went on to say that the advertising industry seems to prefer advertisements on shelters and benches and that option may not be available to Knoxville because of how the ordinance is set up. She added that Nashville receives about \$600,000 revenue in advertising on shelters and benches but Nashville is a much larger market than Knoxville.

Commissioner Sibley inquired about the size of Nashville.

Ms. McGinnis responded that Nashville's transit is about 3 times the size of Knoxville's transit.

III. Approval of Minutes – October 23, 2008 and November 20, 2008

Commissioner Johnson made a motion to approve the minutes from October 23, 2008 meeting. Commissioner Williams seconded the motion. The board was unanimous.

Commissioner Williams made a motion to approve the minutes from November 20, 2008 meeting. Commissioner Simmons seconded the motion. The board was unanimous.

IV. Old Business

Chair Sproles reported that he and Ms. McGinnis drafted a letter to send to Mayor Eddy Ford, Town of Farragut to subsidize \$75,000 for the 102X Farragut Express and Mayor Mike Ragsdale, Knox County to subsidize \$25,000 for the 100X Halls Express. He went on to say that these letters are before the board asking for approval to submit to these two Mayors.

Commissioner Simmons made a motion to support the resolutions and send to the Knox County Mayor and to the Town of Farragut Mayor. Commissioner Johnson seconded the motion. The board was unanimous.

V. New Business

A. KTA Committee Reports

a. Advocacy Committee and Ground Transportation Committee

No Advocacy and Ground Transportation Committee report was discussed.

b. Knoxville Station Committee

Commissioner Sproles reported that as he drives to and from work there is a lot of progress with the transit station and that things are moving along.

c. Community Advisory Committee

Commissioner Williams reported that over the holidays the KATCAC would be selecting a new chair, vice-chair, and recording secretary for 2009 in January. He also stated that it has been a privilege to serve on the Knoxville Transportation Authority Board and the Knoxville Area Transit Community Advisory Committee. Commissioner Williams also reported that his term would end December 31, 2008.

Chair Sproles thanked Commissioner Williams for his work on the board for the past 2 years. He also wished Commissioner Williams success and said he would be missed.

B. Other New Business

Chair Sproles announced that according to the By-Laws, a nominating committee should be appointed at least 10 days prior to the January 2009 meeting in order to elect a new chair and vice-chair for the KTA Board.

Chair Sproles also reported that Commissioner Johnson has agreed to serve as chair of that committee. The committee would consist of Commissioner Johnson, Commissioner Carmichael and Attorney Lawhorn.

VI. Public Forum

Evan Stone, Summitt Towers, commented about the Blue Line Trolley being extended. He also commented the Orange Line Trolley lift does not work and sometimes the RTS bus lifts do not work.

Chair Sproles assured Mr. Stone that his comment would be forwarded to the maintenance department.

Don Maulden, Gleason Road, commented about the $\frac{3}{4}$ quarter mile. He commented that he could not get the LIFT to take him to 9625 Kroger Park Drive.

Chair Sproles reminded Mr. Maulden of the FDA Guidelines and that the LIFT could not transport him beyond the $\frac{3}{4}$ quarter mile because of those guidelines.

Commissioner Sibley suggested that the staff put together a map of the city and where the routes are in order to give some indication to the general public what that $\frac{3}{4}$ quarter mile looks like. That would give the general public a guideline of their circumstances.

Commissioner Williams inquired about what type of advertisement would be allowed on buses.

Chair Sproles updated Commissioner Williams that no bids were received.

Ms. McGinnis reported that KAT is working with the legal department to define an advertising policy. She went on to report that any commercially available vehicle would be available for advertisement. She also added that the policy was not finalized and would not be finalized until after the negotiations, however, since there were no bids we have to go back and make the proposal more attractive to bidders.

VII. Set Next Meeting and Adjourn

The next meeting was set for Thursday, January 22, 2009 at 3:00 pm in the Main Assembly Room of the City County Building.

Respectfully submitted,



Mary Smith
KTA Recording Secretary



KAT RIDERSHIP
December 2008



ROUTE #	ROUTE NAME	FY09	FY08	% CHANGE	YTD/FY09	YTD/FY08	% CHANGE
10	Cherokee	1,373	1,163	18.1%	10,590	9,011	17.5%
11	Kingston Pk	16,202	16,048	1.0%	117,014	112,072	4.4%
12	Western Ave.	6,800	5,114	33.0%	40,023	36,982	8.2%
13	Beaumont	4,543	3,371	34.8%	25,167	21,062	19.5%
14	College St.	5,021	5,354	-6.2%	32,761	33,214	-1.4%
15	West Town	389	272	43.0%	1,712	1,724	-0.7%
20	Central Ave.	8,885	7,530	18.0%	56,871	49,185	15.6%
21	Lincoln Park	3,417	2,529	35.1%	20,637	15,233	35.5%
22	Broadway	13,944	12,352	12.9%	95,895	86,072	11.4%
23	Fairmont	3,799	3,406	11.5%	24,233	21,263	14.0%
30	Washington Ave.	2,815	2,518	11.8%	17,881	17,011	5.1%
31	Magnolia	17,178	13,609	26.2%	111,601	94,002	18.7%
32	Dandridge	6,547	7,073	-7.4%	38,987	33,891	15.0%
33	MLK	3,624	4,243	-14.6%	27,683	29,202	-5.2%
40	South Knoxville	5,628	5,585	0.8%	38,142	34,131	11.8%
41	Chapman Hwy	7,631	6,949	9.8%	48,766	47,437	2.8%
42	UT Hospital	2,430	2,577	-5.7%	16,260	15,417	5.5%
43	Sterling Apts.	944	954	-1.0%	15,718	14,612	7.6%
44	Crossing Place Apts.	1,284	1,075	19.4%	20,184	19,573	3.1%
56	Woodlands Apts.	208	-	100.0%	5,359	-	100.0%
57	Quarry Trails Apts	1,573	-	100.0%	10,967	-	100.0%
90	Crosstown	12,390	13,602	-8.9%	79,333	87,225	-9.0%
100X	Halls Express	251	129	94.6%	2,257	1,481	52.4%
101X	Cedar Bluff	822	805	2.1%	7,379	5,573	32.4%
102X	Farragut	1,347	1,008	33.6%	11,700	9,106	28.5%
103X	Oak Ridge Express	-	263	-100.0%	810	1,921	-57.8%
104X	Downtown/Oak Ridge Exp	-	369	-100.0%	1,232	2,384	-48.3%
	Other	380	2,782	-86.3%	31,120	19,188	62.2%
SUBTOTAL LINE SERVICE		129,425	120,680	7.2%	910,282	817,972	11.3%
50A	UT East-West	22,318	33,303	-33.0%	322,101	413,130	-22.0%
50C	UT Sutherland/Golf Range	7,803	7,595	2.7%	76,370	73,784	3.5%
50D	UT Late Nite	6,834	4,522	51.1%	40,722	45,451	-10.4%
50E	UT Access	336	316	6.3%	4,953	3,565	38.9%
50F	UT Link	4,773	5,134	-7.0%	46,927	46,786	0.3%
50G	UT North-South	4,258	5,350	-20.4%	57,684	54,141	6.5%
50H	UT Ag Express	1,330	1,145	16.2%	25,973	23,567	10.2%
51	Football Shuttles	-	-	-100.0%	73,054	74,995	-2.6%
52	Basketball Shuttles	15,512	9,106	70.3%	35,269	40,649	-13.2%
		-	-		-	-	
SUBTOTAL CONTRACT SERVICES		63,164	66,471	-5.0%	683,053	776,068	-12.0%
80	Blue Line Trolley	10,025	13,290	-24.6%	80,414	85,750	-6.2%
82	Orange Line Trolley	16,076	14,581	10.3%	121,360	111,214	9.1%
84	Green Line Trolley	419	1,165	-64.0%	4,437	5,129	-13.5%
86	Late Line Trolley	513	814	-37.0%	7,900	4,282	84.5%
87	Red Line Trolley <i>(discontinued)</i>	-	-	-100.0%	-	6,523	-100.0%
SUBTOTAL TROLLEY SERVICE		27,033	29,850	-9.4%	214,111	212,898	0.6%
TOTAL PASSENGERS W/O TROLLEYS		192,589	187,151	2.9%	1,593,335	1,594,040	0.0%
TOTAL PASSENGERS WITH TROLLEYS		219,622	217,001	1.2%	1,807,446	1,806,938	0.0%
LIFT SERVICE		3,875	4,122	-6.0%	25,107	28,212	-11.0%
TOTAL SCHEDULED SERVICES		223,497	221,123	1.1%	1,832,553	1,835,150	-0.1%
TOTAL NON-SCHEDULED SERVICES		16,033	19,085	-16.0%	65,607	155,858	-57.9%
GRAND TOTAL ALL KAT SERVICES		239,530	240,208	-0.3%	1,898,160	1,991,008	-4.7%



ROUTE DETAIL: PASSENGER AND REVENUE PERFORMANCE
December, 2008

ROUTE NUMBER	ROUTE NAME	This Year Actual	TOTAL REVENUE	Miles	Hours	Rev/ Mile	Rev/ Hour	Passg/ Mile	Passg/ Hour
10	Cherokee	1,373	\$849	4,270	287	\$0.20	\$2.96	0.32	4.78
11	Kingston Pk	16,202	\$12,801	19,956	1,467	\$0.64	\$8.73	0.81	11.04
12	Western Ave	6,800	\$5,392	9,789	635	\$0.55	\$8.50	0.69	10.71
13	Beaumont	4,543	\$3,359	3,146	303	\$1.07	\$11.07	1.44	14.97
14	College St	5,021	\$3,578	5,372	388	\$0.67	\$9.22	0.93	12.95
15	West Town Non-Stop	389	\$249	1,729	45	\$0.14	\$5.48	0.22	8.58
20	Central Ave	8,885	\$5,965	11,383	667	\$0.52	\$8.94	0.78	13.32
21	Lincoln Pk	3,417	\$2,172	3,900	312	\$0.56	\$6.96	0.88	10.95
22	Broadway	13,944	\$10,060	11,338	813	\$0.89	\$12.38	1.23	17.16
23	Fairmont	3,799	\$2,719	6,575	414	\$0.41	\$6.58	0.58	9.19
30	Washington Ave	2,815	\$1,902	3,377	302	\$0.56	\$6.30	0.83	9.32
31	Magnolia	17,178	\$12,849	9,526	722	\$1.35	\$17.79	1.80	23.79
32	Dandridge	6,547	\$4,368	8,413	646	\$0.52	\$6.76	0.78	10.13
33	MLK	3,624	\$2,915	6,461	483	\$0.45	\$6.03	0.56	7.50
40	South Knox	5,628	\$4,013	9,195	593	\$0.44	\$6.77	0.61	9.50
41	Chapman Hwy	7,631	\$5,959	8,508	581	\$0.70	\$10.25	0.90	13.13
42	UT Hospital	2,430	\$1,553	5,067	618	\$0.31	\$2.51	0.48	3.93
43	Sterling Hts	944	\$359	1,201	104	\$0.30	\$3.46	0.79	9.12
44	Crossing Place	1,284	\$494	931	99	\$0.53	\$4.99	1.38	12.97
56	The Woodlands	208	\$80	90	105	\$0.89	\$0.76	2.31	1.98
57	Quarry Trails	1,573	\$588	92	105	\$6.37	\$5.60	17.05	14.99
90	Crosstown	12,390	\$10,189	25,454	1,461	\$0.40	\$6.97	0.49	8.48
100	Halls Express	251	\$184	764	38	\$0.24	\$4.78	0.33	6.53
101	Cedar Bluff Express	822	\$456	3,064	124	\$0.15	\$3.67	0.27	6.61
102	Farragut Express	1,347	\$908	4,513	162	\$0.20	\$5.60	0.30	8.30
103	Oak Ridge Express	-	\$0	0	0	\$0.00	\$0.00	0.00	0.00
104	Dtwn/Oak Ridge Express	-	\$0	0	0	\$0.00	\$0.00	0.00	0.00
	Other/ Unknown	380	\$195	-	-	-	-	-	-
SUB TOTAL LINE SERVICE		129,425	\$94,157	164,113	11,475	\$0.57	\$8.21	0.79	11.28
50A	East / West	22,318	\$27,948	7,357	770	\$3.80	\$36.28	3.03	28.97
50C	Sutherland/Golf Rng	7,803	\$28,371	3,802	301	\$7.46	\$94.38	2.05	25.96
50D	The T - Late Nt Shuttle	6,834	\$55,893	1,752	196	\$31.90	\$284.73	3.90	34.81
50F	The T - Access	336	\$27,946	1,672	679	\$16.71	\$41.16	0.20	0.49
50G	The T - Link	4,773	\$27,946	3,130	1,121	\$8.93	\$24.92	1.52	4.26
50H	North / South	4,258	\$27,946	684	171	\$40.86	\$163.43	6.23	24.90
50I	Ag. Express	1,330	\$27,947	3,497	173	\$7.99	\$161.73	0.38	7.70
51	Football Shuttle	-	\$43,871	0	0	\$0.00	\$0.00	0.00	0.00
52	Basketball Shuttle	15,512	\$22,171	1,161	340	\$19.10	\$65.16	13.36	45.59
55	Smokies Shuttle	-	\$0	0	0	\$0.00	\$0.00	0.00	0.00
59	Arena Shuttles	-	\$6,761	0	0	\$0.00	\$0.00	0.00	0.00
SUB TOTAL CONTRACT SERVICES		63,164	\$296,800	23,055	3,752	\$12.87	\$79.11	2.74	16.84
80	Trolley (Blue)	10,025	\$0	6,115	688	\$0.00	\$0.00	1.64	14.58
82	Trolley (Orange)	16,076	\$0	8,230	997	\$0.00	\$0.00	1.95	16.13
83	Trolley (Shuttles)	-	\$0	0	0	\$0.00	\$0.00	0.00	0.00
84	Trolley (Green)	419	\$0	787	99	\$0.00	\$0.00	0.53	4.23
85	Trolley (Sundown)	-	\$0	0	0	\$0.00	\$0.00	0.00	0.00
86	Trolley (Late Line)	513	\$0	846	106	\$0.00	\$0.00	0.61	4.82
87	Trolley (Red)	-	\$0	0	0	\$0.00	\$0.00	0.00	0.00
88	Trolley (Campus Pointe)	-	\$0	0	0	\$0.00	\$0.00	0.00	0.00
89	Trolley (First Fridays)	-	\$0	0	0	\$0.00	\$0.00	0.00	0.00
SUB TOTAL TROLLEY SERVICES		27,033	\$0	15,979	1,890	\$0.00	\$0.00	1.69	14.30
TOTAL PASSENGERS WITHOUT TROLLEYS		192,589	\$390,957	187,167	15,227	\$2.09	\$25.68	1.03	12.65
TOTAL PASSENGERS WITH TROLLEYS		219,622	\$390,957	203,146	17,117	\$1.92	\$22.84	1.08	12.83
LIFT SERVICE		3,875	\$8,633.00	29,601	2,255	\$0.29	\$3.83	0.13	1.72
TOTAL SCHEDULED SERVICES		223,497	\$399,590.00	232,747	19,372	\$1.72	\$20.63	0.96	11.54
TOTAL NON-SCHEDULED SERVICES		16,033	\$650.00	1,283	364	\$0.51	\$1.79	12.50	44.08
GRAND TOTAL ALL KAT SERVICES		239,530	\$400,240.00	234,030	19,735	\$1.71	\$20.28	1.02	12.14



**KNOXVILLE TRANSPORTATION AUTHORITY
PASSENGER AND REVENUE PERFORMANCE REPORT
December, 2008**

	<u>THIS MONTH</u>			<u>FISCAL YEAR-TO-DATE</u>		
	<u>This Year</u>	<u>Last Year</u>	<u>Change</u>	<u>This Year</u>	<u>Last Year</u>	<u>Change</u>
FIXED ROUTE SERVICE						
Total Passengers	219,622	217,001	1%	1,813,686	1,807,019	0%
Passenger Rev.	\$390,957	\$305,419	28%	\$1,769,603	\$1,527,319	16%
Revenue Veh. Miles	203,146	200,646	1%	1,325,460	1,338,771	-1%
Revenue Veh. Hours	17,117	16,297	5%	110,725	109,416	1%
Passengers/Mile	1.08	1.08	0%	1.37	1.35	1%
Passengers/Hour	12.83	13.32	-4%	16.38	16.52	-1%
Revenue/Mile	\$1.92	\$1.52	26%	\$1.34	\$1.14	17%
Revenue/Hour	\$22.84	\$18.74	22%	\$15.98	\$13.96	14%
Preventable Accidents	2	0	200%	12	6	100%
Mechanical Road Calls	6	11	-45%	50	73	-32%
Accidents/100,000 Miles	0.98	0.00	98%	0.91	0.45	102%
Miles/Road Failure	33,858	18,241	86%	26,509	18,339	45%
DEMAND RESPONSE						
Total Passengers	3,875	4,122	-6%	25,107	28,212	-11%
Passenger Rev.	\$8,633	\$8,155	6%	\$45,473	\$56,350	-19%
Revenue Veh. Miles	29,601	41,334	-28%	234,417	279,815	-16%
Revenue Veh. Hours	2,255	2,971	-24%	16,220	19,266	-16%
Passengers/Mile	0.13	0.10	31%	0.11	0.10	6%
Passengers/Hour	1.72	1.39	24%	1.55	1.46	6%
Revenue/Mile	\$0.29	\$0.20	48%	\$0.19	\$0.20	-4%
Revenue/Hour	\$3.83	\$2.74	39%	\$2.80	\$2.92	-4%
Preventable Accidents	0	3	-100%	5	10	-50%
Mechanical Road Calls	0	1	-100%	6	7	-14%
Accidents/100,000 Miles	0.00	7.26	-100%	2.13	3.57	-40%
Miles/Road Failure	0	41,334	-100%	39,070	39,974	-2%
SUB-CONTRACT SERVICE						
Total Passengers	16,033	19,085	-16%	65,607	155,858	-58%
Revenue	\$650	\$30,955	-98%	\$10,497	\$175,743	-94%
Total Miles	1,283	1,670	-23%	7,120	11,884	-40%
Total Hours	363.8	410.6	-11%	3,133	4,962	-37%

