

Knoxville Transportation Authority

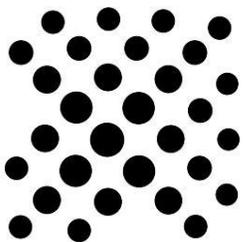
Meeting Date: Thursday, February 22, 2018

Large Assembly Room

City County Building

400 Main Street

Knoxville, TN 37902



kat

KNOWVILLE
AREA TRANSIT

Monthly Report

January 2018

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MADELINE ROGERO
MAYOR
(865)215-2040



CITY OF KNOXVILLE
KNOXVILLE TRANSPORTATION AUTHORITY

AGENDA
KNOXVILLE TRANSPORTATION AUTHORITY
City County Building's Main Assembly Room
Thursday, February 22, 2018 at 3:00 pm

MARK HAIRR
CHAIR
DOUGLAS LAWYER
VICE-CHAIR
JACOB WRIGHT
RECORDING SECRETARY
SANDY BOOHER
LILIANA BURBANO BONILLA
CHRIS CROUCH
GWEN MCKENZIE
JIM RICHARDS
KIMBERLY WATKINS
DR. WALTER WILLIAMS
JOHN LAWHORN
ATTORNEY TO K.T.A.

- I. Determination of Quorum
- II. Approval of Minutes – January 25, 2018
- III. Reports
 - A. KTA Chair
 - B. Service Planning Committee Update
 - C. Fare Committee Update
 - D. Commissioner's Comments
 - E. Staff
 - i. City of Knoxville Director of Transit
 - ii. City of Knoxville Finance Department
 - iii. TPO Transit Planner
- IV. New Business
 - A. Proposed Minor Service Changes for May 2018
 - B. Other New Business
- V. Old Business
- VI. Public Comment
- VII. Set Next Meeting for March 22, 2018 and Adjourn

This meeting and all communications between members is subject to the provisions of the Tennessee Open Meetings Act, TENN. CODE ANN. § 8-44-101, *et seq.*

Minutes
KNOXVILLE TRANSPORTATION AUTHORITY
City County Building, Main Assembly Room
400 Main Street, Knoxville TN 37902
Thursday, January 25, 2018 at 3:00 pm

I. Determination of Quorum

Chair Hairr called the meeting to order. Attorney Lawhorn acknowledged there was a quorum. Other Commissioners in attendance were as follows:

- Commissioner Burbano
- Commissioner Booher
- Commissioner Lawyer
- Commissioner McKenzie
- Commissioner Watkins
- Commissioner Williams

I. Approval of Minutes-December 21, 2017

Commissioner McKenzie made a motion to approve the minutes from the December 21, 2017 board meeting. Commissioner Lawyer seconded the motion. The board was unanimous.

II. Reports

A. KTA Chair

Chair Hairr welcomed Commissioner Kimberly Watkins.

B. Service Planning Committee Update

Dawn Distler stated that the Service Planning Committee met in December and that they discussed the theories and trends that are behind transit service planning. She said that the discussion focused on the process taken when doing service planning including discussions about the merits of increasing frequency of route service vs. extending routes to cover a greater service area. Ms. Distler stated that this discussion would continue at future Service Planning Committee meetings and that they would bring recommendations to the board.

C. Fare Committee Update

Chair Hairr asked the remaining members of the Fare Committee to meet and decide on a new chair as Commissioner Hoyos' term on the board as chair ended in December 2017. Chair Hairr asked the members of the committee to speak with Dawn Distler once a chairperson was decided.

Chair Hairr invited the new commissioners to consider joining either the Service Planning Committee or the Fare Committee and suggested they speak with Dawn Distler for more information on the work of both committees.

D. Commissioners' Comments

There were no comments from the commissioners.

E. Staff

i. City of Knoxville Director of Transit

Ms. Distler welcomed Commissioners Watkins and McKenzie to the board. She stated that she and the commissioners met for an orientation to the board and to learn more about KAT.

Ms. Distler stated that the electric bus RFP was submitted to the city to be released and that city has had a pre-proposal meeting to discuss the RFP request. Ms. Distler stated that she hoped that the first of the electric buses would be added to the KAT fleet in the next couple of years.

Ms. Distler stated that KAT has increased its outreach efforts. She stated that when the new budget is available that she would discuss the new KAT outreach plan with the board. She stated that the travel training opportunities have increased to include a travel training plan for the new Change Center which will help individuals in the affected neighborhoods to learn how to use transit services effectively. She stated that KAT staff is present at a variety of city festivals and fairs to provide information about public transportation and that KAT would continue to look for opportunities to educate the public.

Ms. Distler stated that there were no preventable accidents during the month of December and that the number of road calls were down as a result of some procedure changes in the maintenance department.

Ms. Distler stated that KAT had responded to Mr. Snelson's questions asked during the December KTA meeting about LIFT policies regarding pick up times and procedures. She stated that KAT has been changing several policies and procedures over the last two years and stated that KAT is trying make sure that that these policy changes are resulting in changes in actual practice. She stated that feedback from the public was important to help ensure that KAT provides good service.

Commissioner Burbano stated that she compared data from the December and January reports for route 40 and found some inconsistencies. Ms. Distler responded that she would check on the reports and respond to her soon.

Vice-Chair Lawyer asked how many electric buses KAT hoped to purchase. Ms. Distler stated that it would depend on the funding sources and the amount of funds for the buses KAT received. She stated that KAT has funding for one electric bus, but hoped that enough funding would be available from FTA, CMAC, and other sources to purchase up to seven new electric buses.

Chair Hairr asked if off-board charging would be needed for the buses KAT hoped to purchase. Ms. Distler stated that KAT was hoping to get extended range electric buses for more flexibility to handle unexpected situations requiring detours. She stated that KAT wanted to avoid using buses that required charging stations because of the additional maintenance requirements and upkeep of the charging stations.

Commissioner McKenzie stated that she got the opportunity to ride one of the electric buses under consideration and was impressed with its performance and how quiet it was.

Commissioner Burbano asked if other municipalities of similar size to Knoxville who used electric buses had seen reductions in their operating and maintenance costs. Ms. Distler stated that KAT had been researching the experiences of other cities that currently use electric buses and that KAT is working closely with TVA and KUB to get some idea of the costs involved.

Commissioner Williams stated that he read in the *Knoxville News Sentinel* that Megabus was no longer operating in

Knoxville. Ms. Distler stated that that the news was true.

ii. City of Knoxville Finance Department

There was no representative from the city finance office. Ms. Distler stated that KAT is performing well despite the slow receipt of grant monies. She stated that KAT is anticipating that the grant money will arrive and will apply the funds to operating costs.

iii. TPO Transit Planner

Mr. Burton stated that the TPO received a grant to research methods to improve safety and public transit access to a six-mile stretch of Chapman Highway within the Knoxville city limits. He stated that KAT, the TPO, and members of the public would be involved in the study and that it would begin in March once a consultant was hired to help manage the process. Mr. Burton stated that he would keep the board updated on the progress of the study in future KTA meetings.

IV. New Business

Commissioner Williams reported that the KTA Nominating Committee met and nominated Mark Hairr as the chair, Doug Lawyer as the vice-chair, and Jacob Wright as the recording secretary. Attorney John Lawhorn briefly explained the nominating process to the new commissioners. Attorney Lawhorn asked the committee if there were any other nominations. Being none, Commissioner McKenzie made the motion to approve the slate of nominated officers and Commissioner Burbano seconded the motion. The board was unanimous.

V. Old Business

Chair Hairr recognized Karen Estes, the director of CAC Transit, to provide an update on the progress of the expanded service to West Knoxville. Ms. Estes directed the board to a hand out regarding the expanded service to Pellissippi State Community College-Hardin Valley, Cokesbury United Methodist Center, Axxcess, and the Shops at Turkey Creek. She stated that CAC is currently doing a

7:15 a.m. route from Knoxville Station to the Walbrook transfer point to drop people off to catch the route 16 bus and then continue on to Pellissippi State Community College. She stated that they would also take people to Pellissippi State at noon and 5 p.m. from the Walbrook transfer point. Ms. Estes stated that she has been in contact with staff at PSCC-Hardin Valley to ask if a night route would be beneficial, but stated that there does not seem to be a need at present.

Ms. Estes stated that there would also be a route that runs three times per day that leaves the Walbrook transfer point at 8:30 a.m., 1 p.m., and 5:45 p.m. with stops at Cokesbury, Fort Sanders Hospital-West, and Turkey Creek at the Bed, Bath, and Beyond, Tenna-West, and then back to the Walbrook transfer point.

Ms. Estes stated that there was a great need for service from employees of Axxcess Staffing near Parkside Drive. She stated that CAC would provide service to Axxcess for first, second, and third shifts. She said that was in the process of preparing brochures to publicize the expanded services and will have some available for the KAT bus routes that connect with the CAC service.

Commissioner McKenzie asked if there was any ridership data on the expanded routes so far. Ms. Estes responded that from 10-16 Axxcess employees ride the CAC bus for the second shift and a few ride to work for third shift. She stated that between four and seven people usually ride the CAC bus to Pellissippi State, but she anticipates more riders once word gets out that the service is available. She stated that she would keep the board updated on the progress of the new route.

Commissioner Burbano asked if it would be possible to design the brochures with maps similar to what KAT has on their route brochures that would be more visually appealing. Ms. Estes stated that she could collaborate with Belinda Woodiel-Brill for more input and ideas.

VI. Public Comment

There were no public comments.

VII. Set Next Meeting and Adjourn

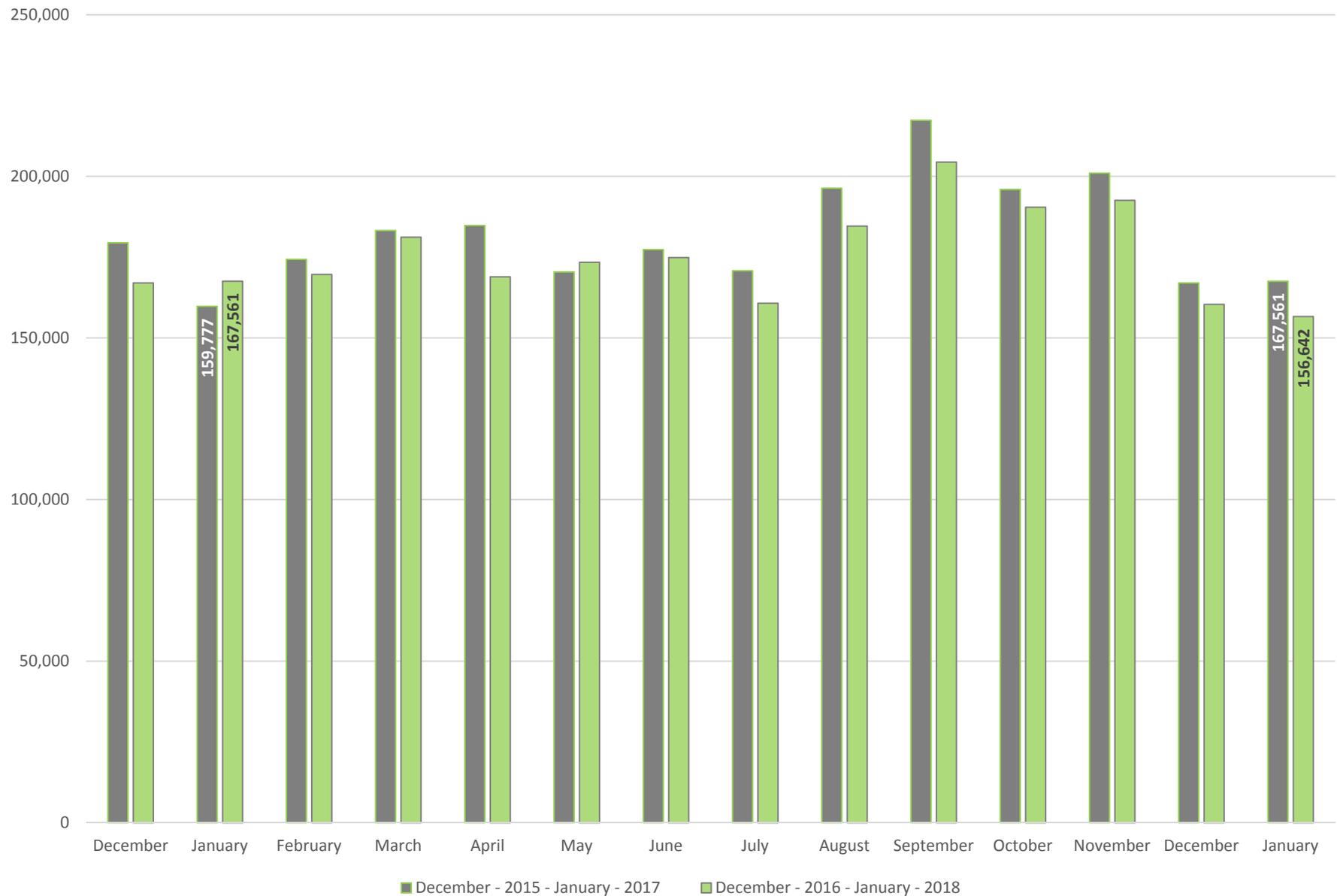
The next meeting was set for February 22, 2018 at 3 p.m. at the City County Building, 400 Main Street, Knoxville, TN 37902.

Respectfully submitted,

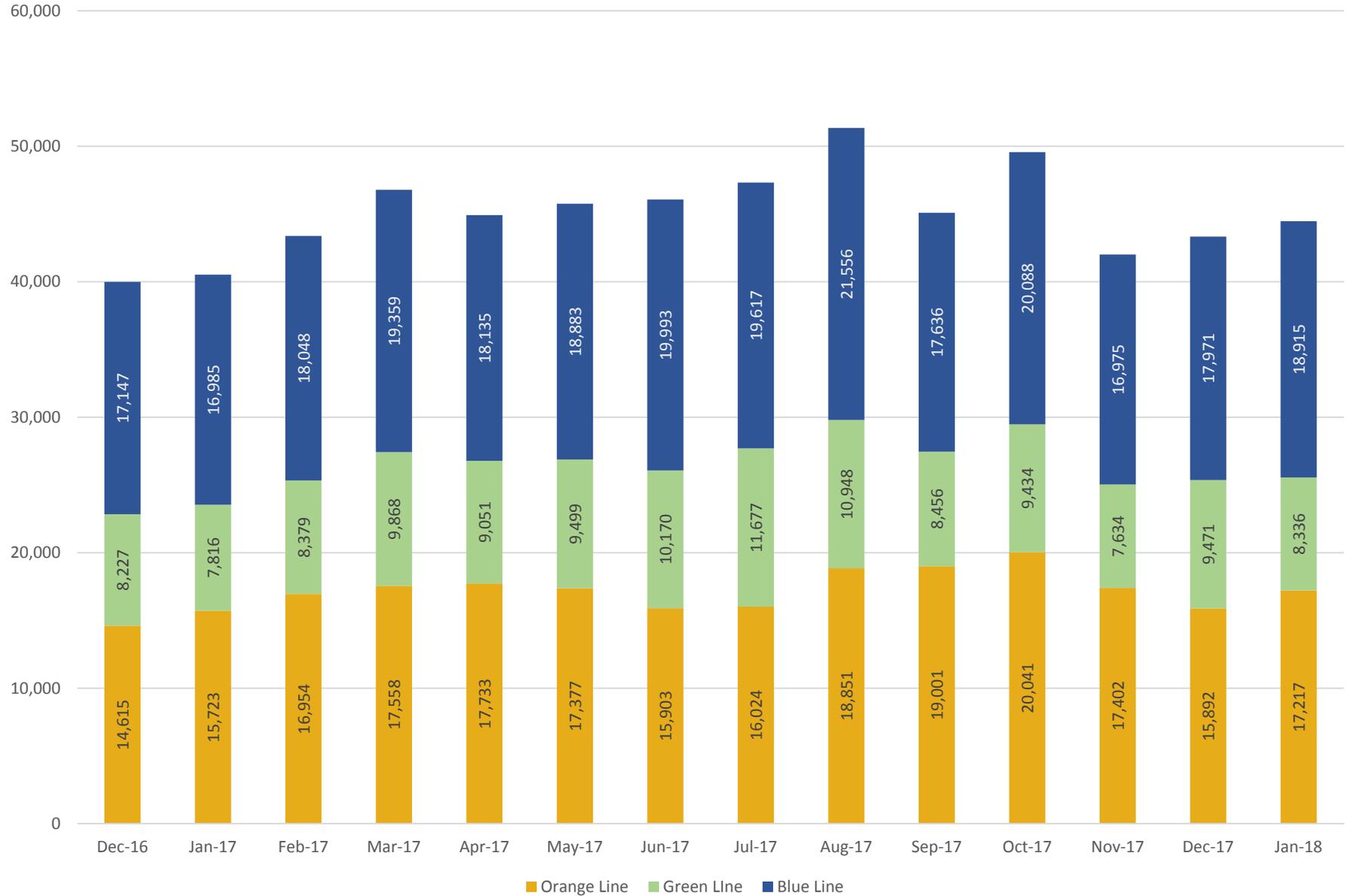
A handwritten signature in blue ink, appearing to read "Jacob Wright", with a long horizontal flourish extending to the right.

Jacob Wright
KTA Recording Secretary

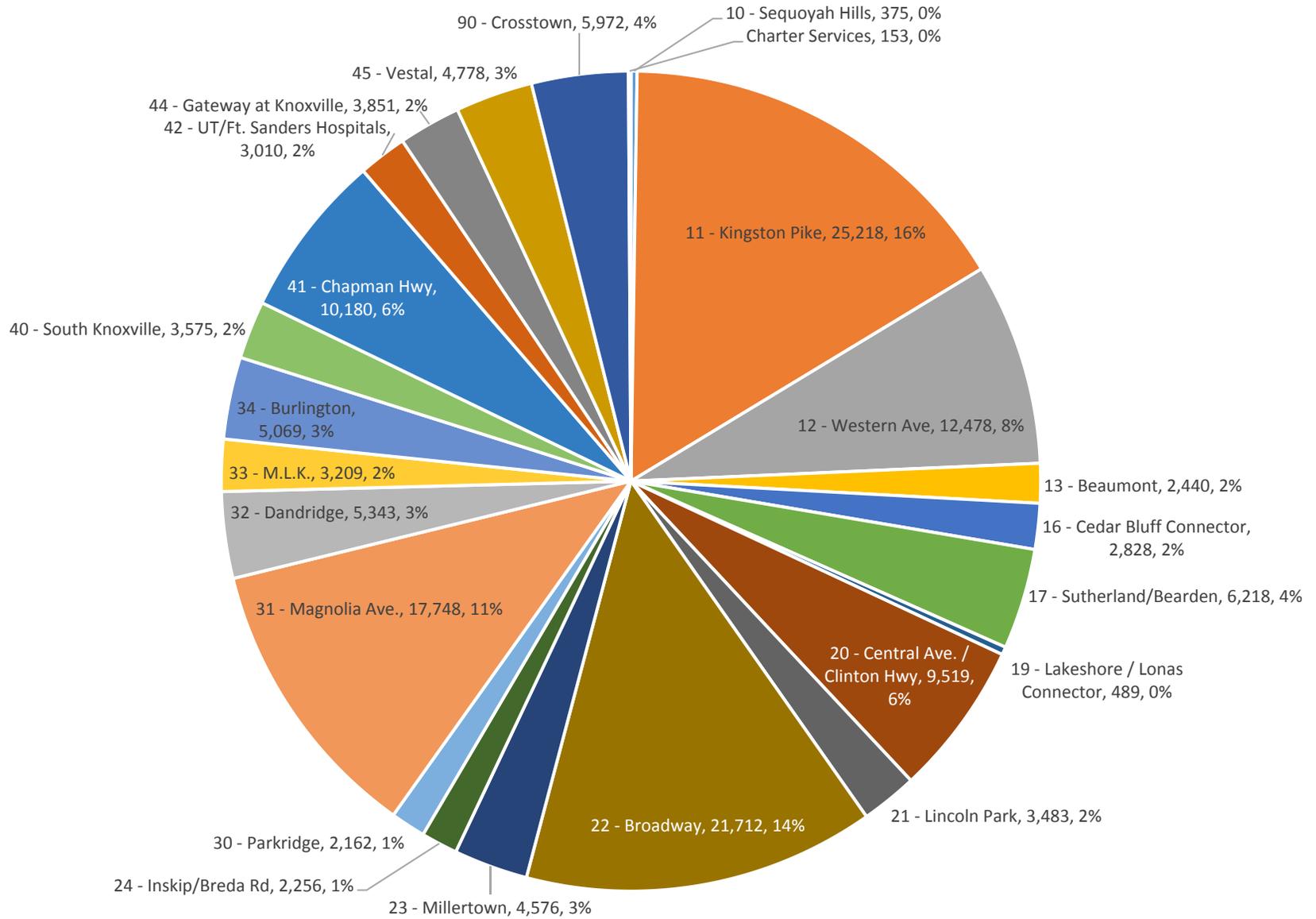
Fixed Route and Charter Totals by Month

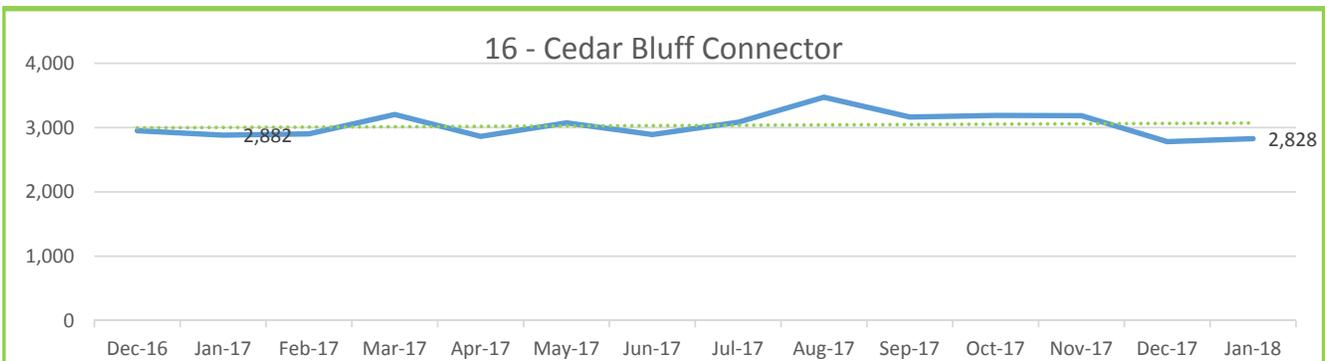
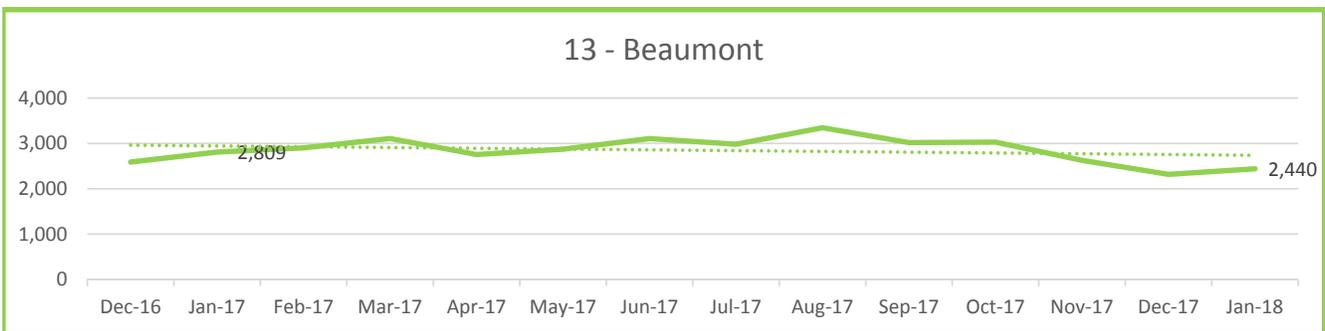
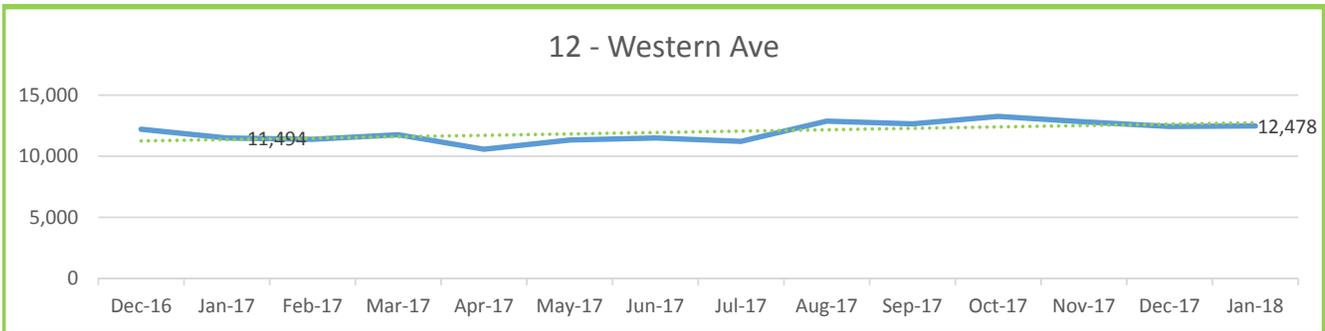
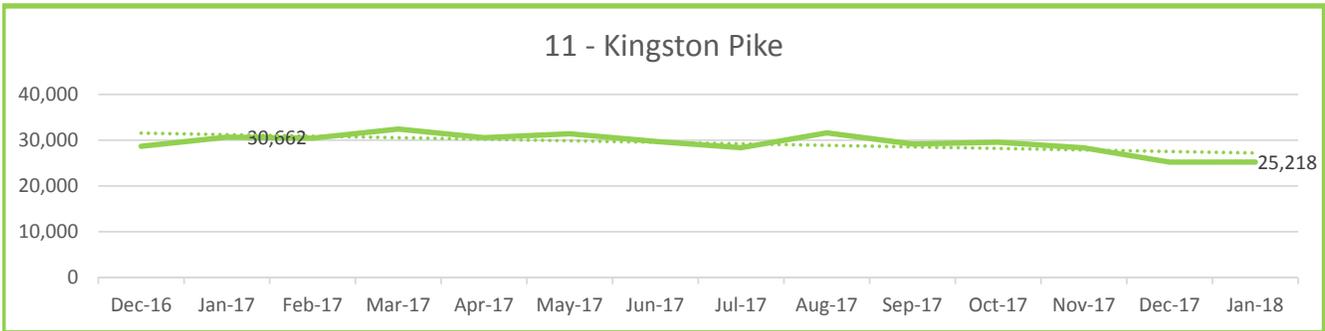
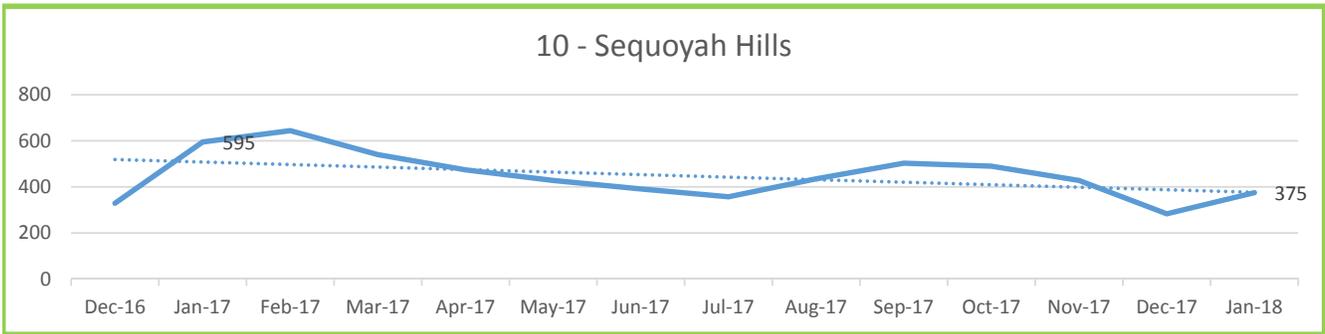


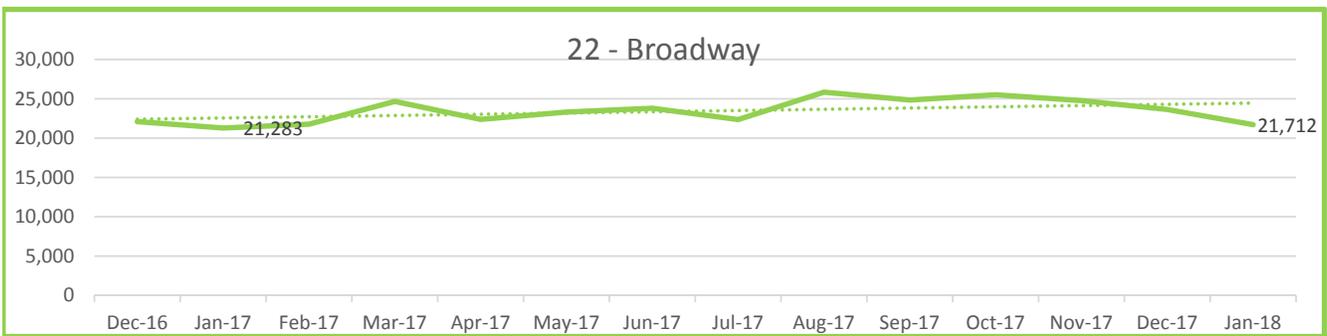
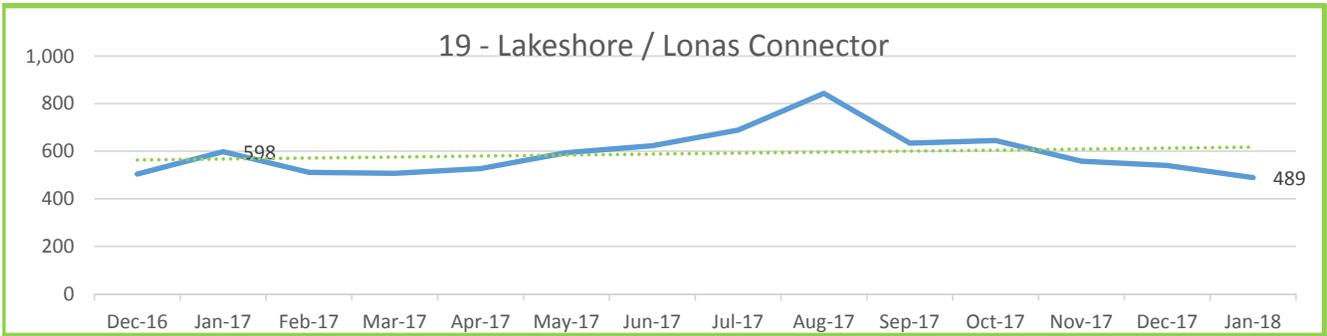
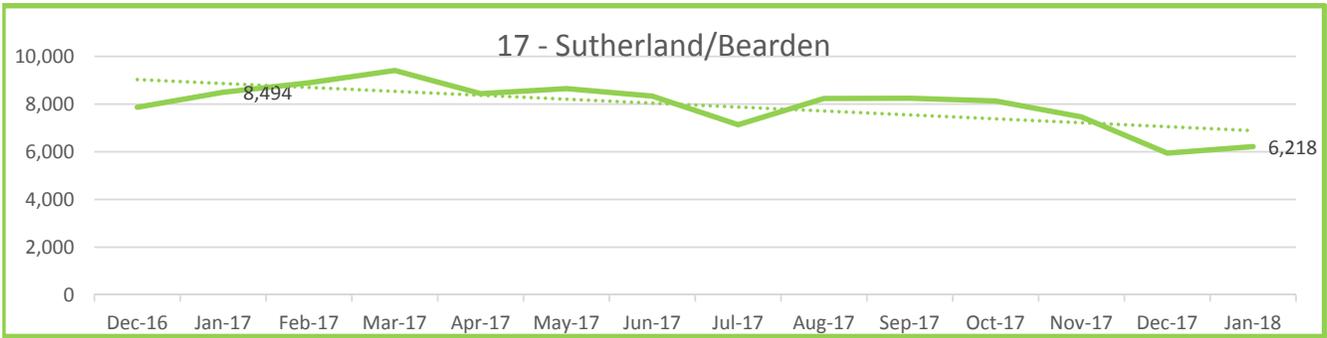
Trolley Ridership

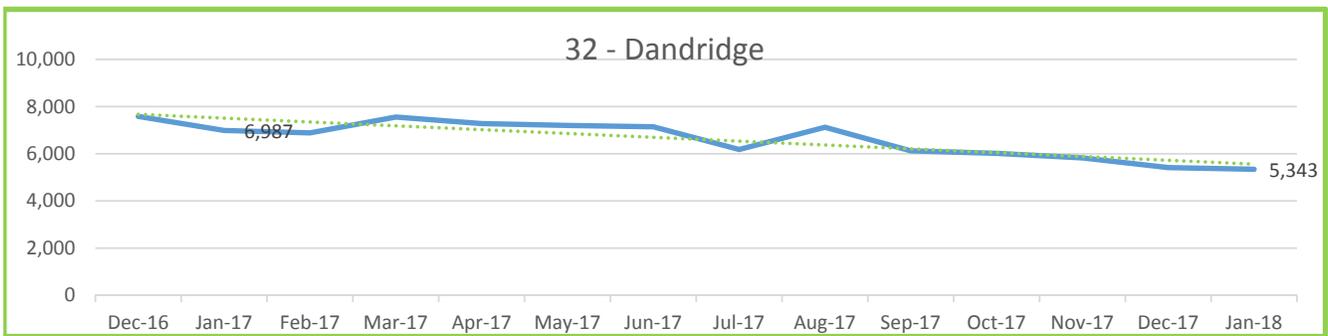
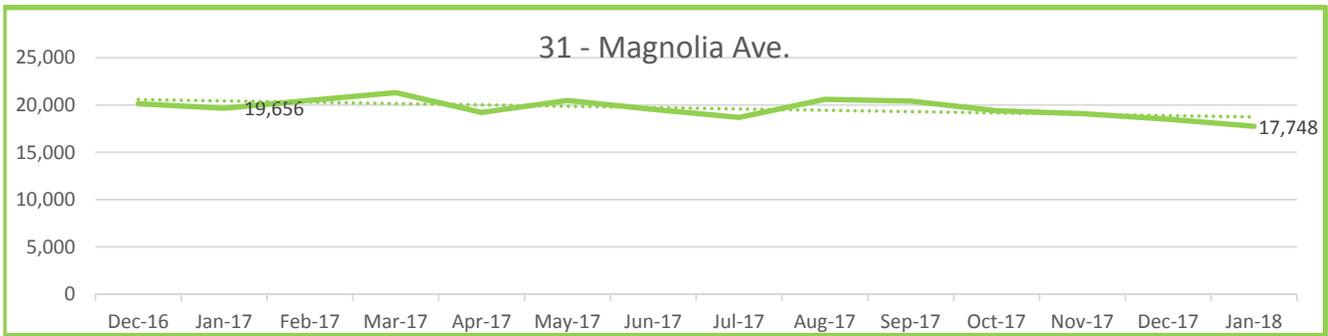
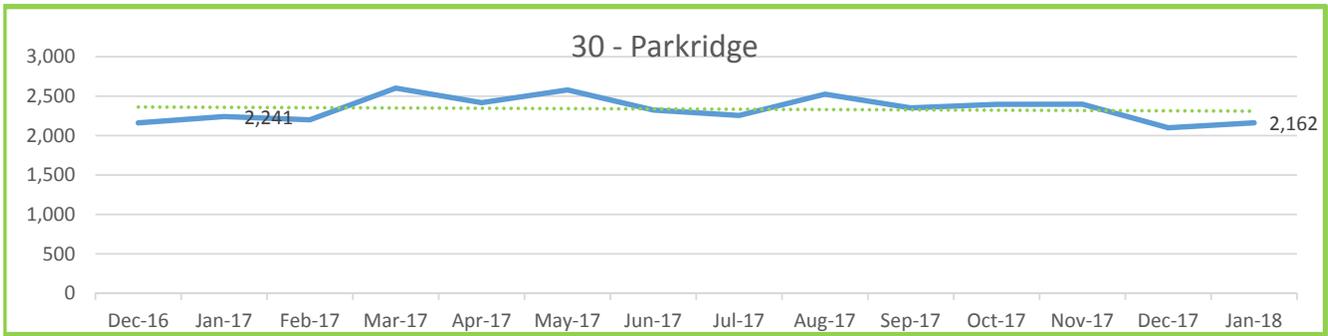
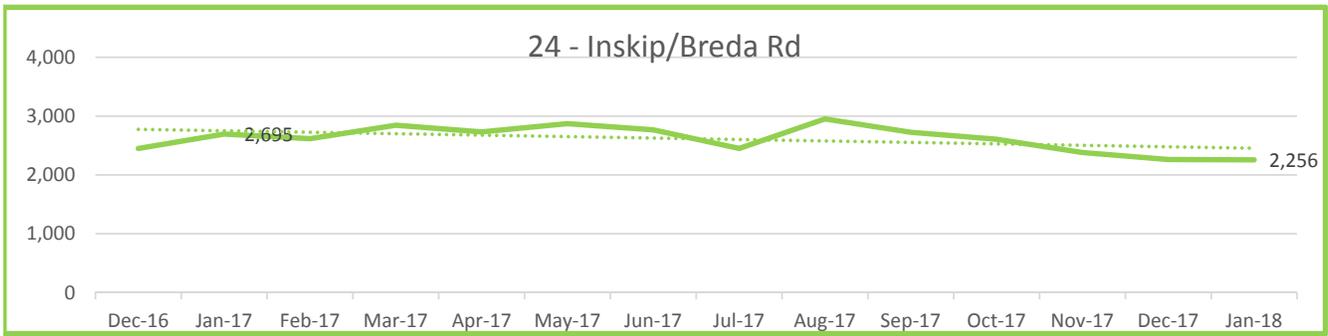
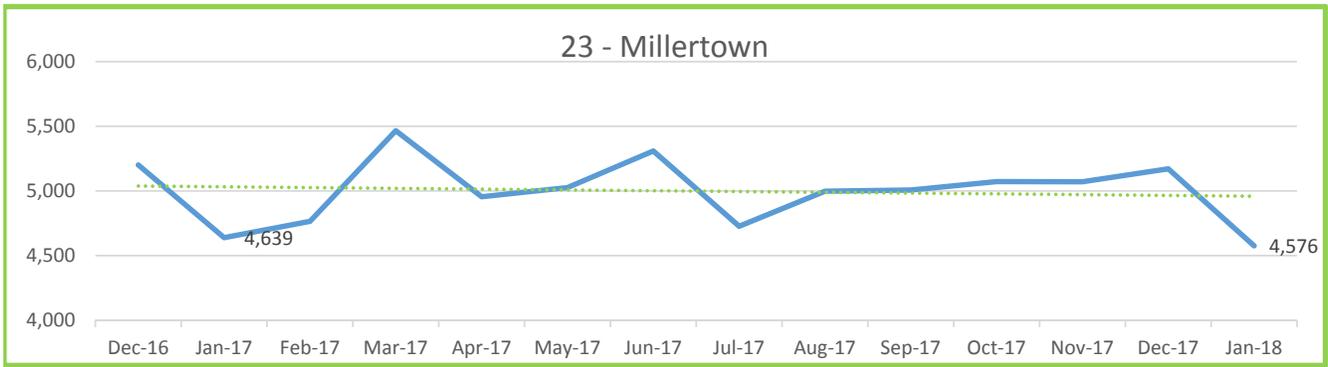


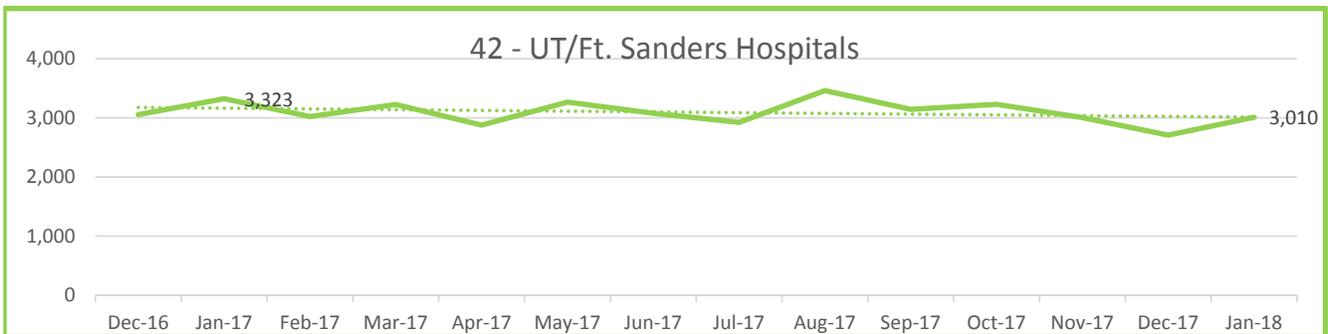
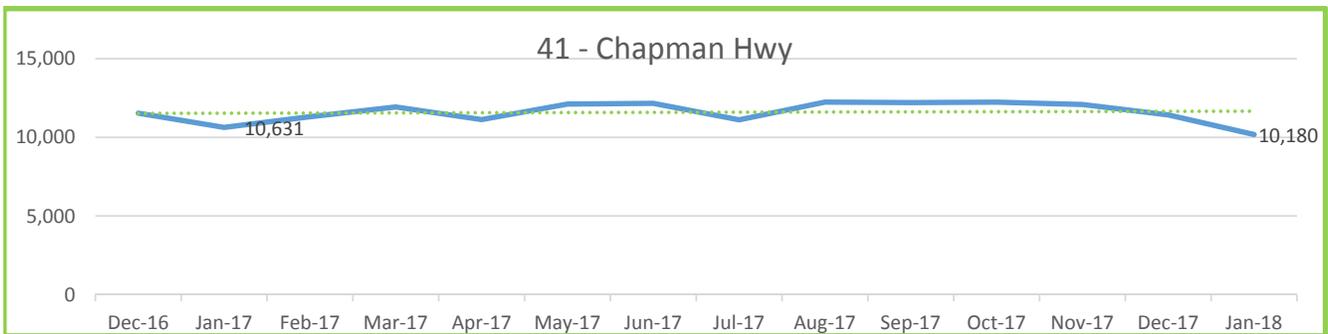
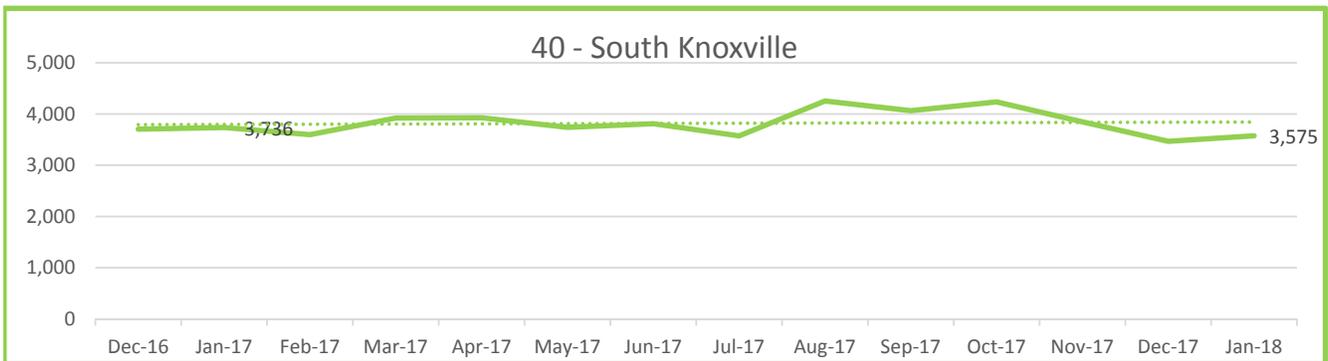
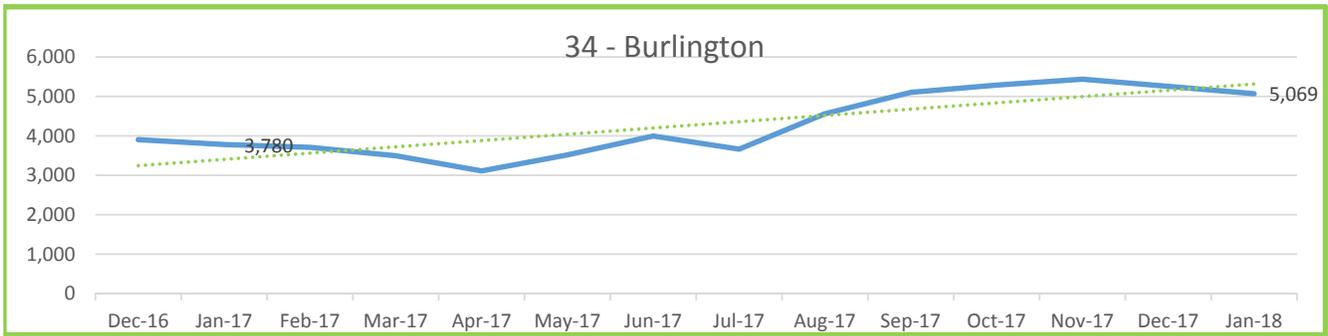
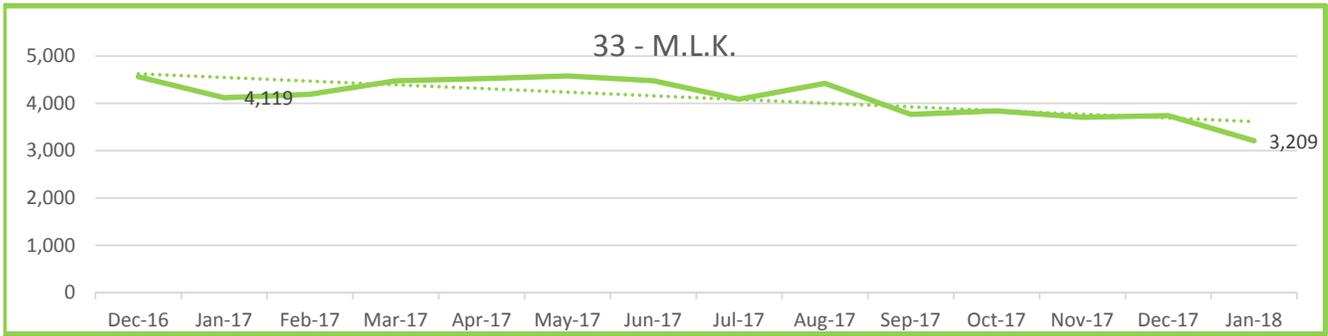
January 2018 System Ridership by Route

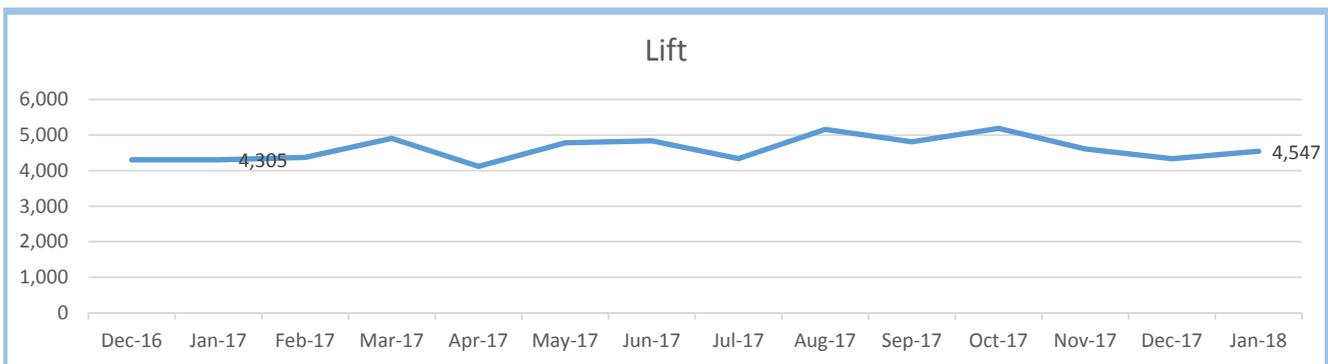
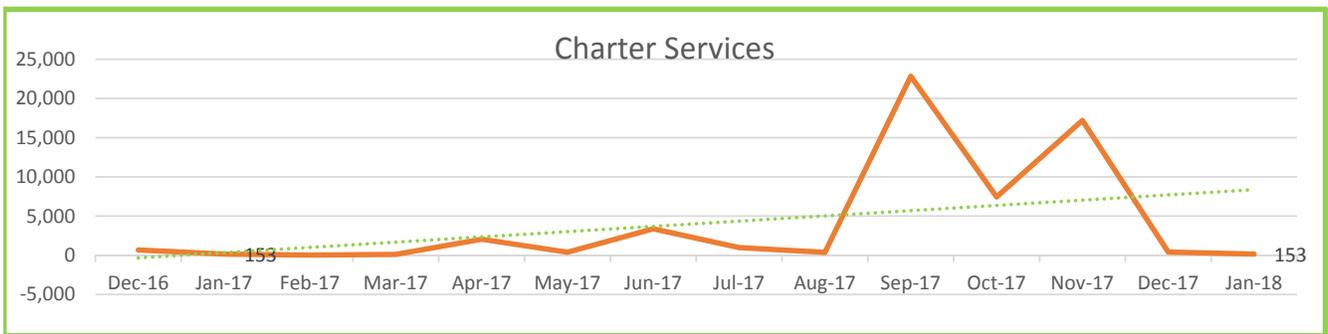
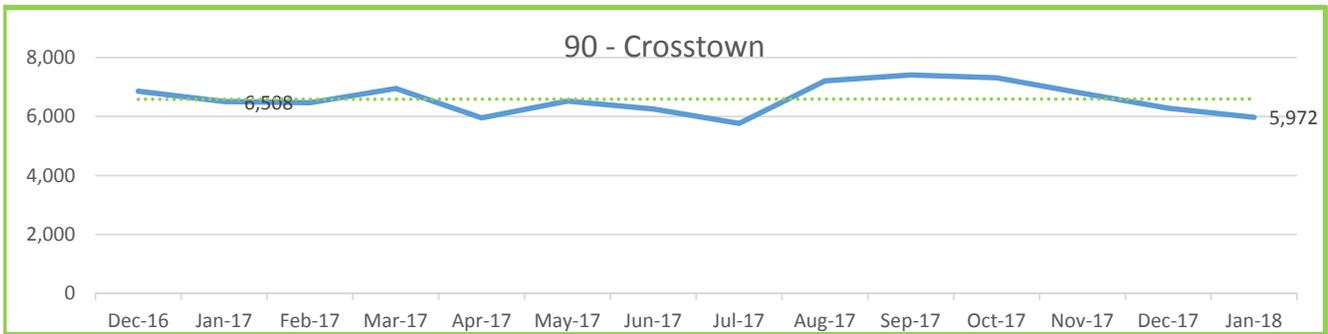
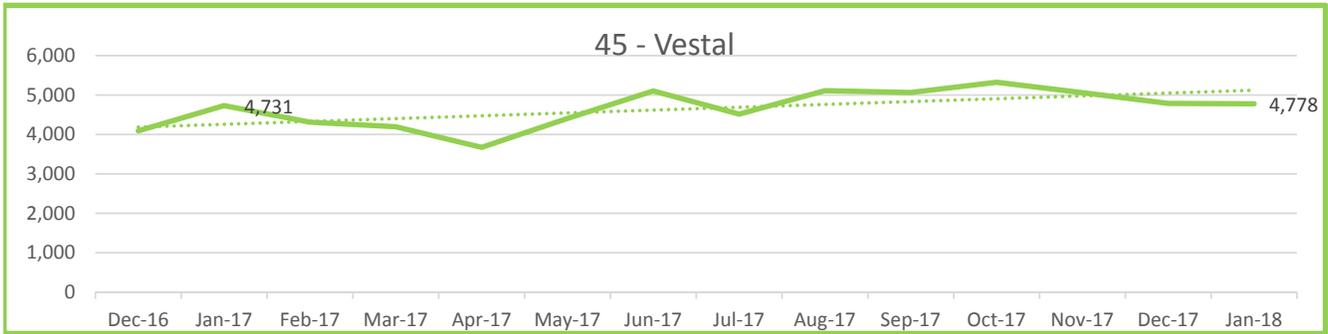
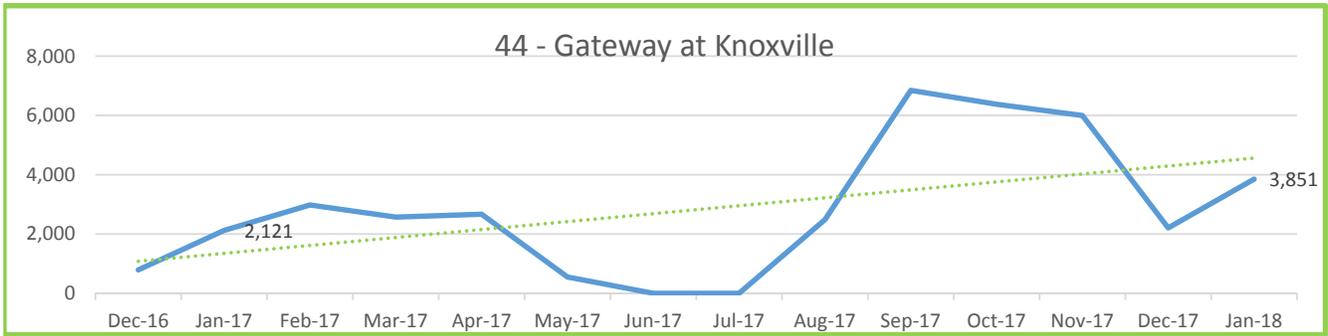














SYSTEM PERFORMANCE REPORT
January, 2018

	<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	200,957	207,932	-3%	1,523,561	1,567,962	-3%
System Generated Revenue				\$1,014,916	\$1,005,751	1%
Revenue Veh. Miles	225,544	212,447	6%	1,541,594	1,480,841	4%
Revenue Veh. Hours	17,811	16,979	5%	122,012	118,227	3%
Passengers/Mile	0.89	0.98	-9%	0.99	1.06	-7%
Passengers/Hour	11.28	12.25	-8%	12.49	13.26	-6%
Preventable Accidents	0	1	-100%	1	9	-89%
Mechanical Road Calls	37	20	85%	215	160	34%
Accidents/100,000 Miles	0.00	0.47	-47%	0.06	0.61	-89%
Miles/Road Failure	6,096	10,622	-43%	7,170	9,255	-23%
DEMAND RESPONSE						
0						
Total Passengers	4,547	4,305	6%	32,990	32,140	3%
System Generated Revenue				\$80,593	\$78,595	3%
Revenue Veh. Miles	32,236	28,810	12%	234,785	199,927	17%
Revenue Veh. Hours	2,401	2,091	15%	17,127	14,524	18%
Passengers/Mile	0.14	0.15	-6%	0.14	0.16	-13%
Passengers/Hour	1.89	2.06	-8%	1.93	2.21	-13%
Preventable Accidents	0	0	0%	1	1	0%
Mechanical Road Calls	1	2	-50%	7	15	-53%
Accidents/100,000 Miles	0.00	0.00	0%	0.43	0.50	-15%
Miles/Road Failure	32,236	14,405	124%	33,541	13,328	152%
CHARTER SERVICE						
0						
Charters	153	153	0%	3,643	5,134	-29%
Sports Charters	0	0	0%	45,754	54,729	-16%
Total Passengers	153	153	0%	49,397	59,863	-17%
Revenue						0%
Football Shuttle Charters				\$123,327	\$169,279	-27%
Trolley Charters				\$13,350	\$19,100	-30%
Total Miles	25	89	-72%	12,380	13,351	-7%
Total Hours	6.0	15.5	-61%	1,658	2,305	-28%



ROUTE PERFORMANCE REPORT
January, 2018

ROUTE NUMBER	ROUTE NAME	RIDERSHIP	Percentage of Ridership	MILES	Percentage of Miles	HOURS	Percentage of Hours	Passg/ Mile	Passg/ Hour
10	Sequoyah Hills	375	0.2%	955	0.5%	96	0.6%	0.39	3.90
11	Kingston Pike	25,218	16.1%	27,511	13.1%	2,305	14.9%	0.92	10.94
12	Western Ave	12,478	8.0%	19,642	9.3%	1,344	8.7%	0.64	9.28
13	Beaumont	2,440	1.6%	3,488	1.7%	279	1.8%	0.70	8.76
16	Cedar Bluff Connector	2,828	1.8%	4,781	2.3%	377	2.4%	0.59	7.50
17	Sutherland/Bearden	6,218	4.0%	8,497	4.0%	658	4.3%	0.73	9.44
19	Lakeshore/Lonas Connector	489	0.3%	4,790	2.3%	282	1.8%	0.10	1.73
20	Central Ave/Clinton Hwy	9,519	6.1%	13,777	6.6%	838	5.4%	0.69	11.36
21	Lincoln Park	3,483	2.2%	4,493	2.1%	353	2.3%	0.78	9.87
22	Broadway	21,712	13.9%	18,536	8.8%	1,375	8.9%	1.17	15.79
23	Millertown	4,576	2.9%	8,257	3.9%	724	4.7%	0.55	6.32
24	Inskip/Breda Rd	2,256	1.4%	5,415	2.6%	399	2.6%	0.42	5.65
30	Parkridge	2,162	1.4%	2,863	1.4%	231	1.5%	0.76	9.37
31	Magnolia Ave.	17,748	11.3%	13,272	6.3%	1,116	7.2%	1.34	15.90
32	Dandridge	5,343	3.4%	7,788	3.7%	500	3.2%	0.69	10.69
33	M.L.K.	3,209	2.1%	7,945	3.8%	645	4.2%	0.40	4.97
34	Burlington	5,069	3.2%	12,797	6.1%	788	5.1%	0.40	6.44
40	South Knoxville	3,575	2.3%	6,029	2.9%	391	2.5%	0.59	9.14
41	Chapman Hwy	10,180	6.5%	12,986	6.2%	788	5.1%	0.78	12.91
42	UT/Ft Sanders Hospitals	3,010	1.9%	2,439	1.2%	305	2.0%	1.23	9.86
43	University Heights	0	0.0%	0	0.0%	0	0.0%	0.00	0.00
44	University Park	3,851	2.5%	1,910	0.9%	196	1.3%	2.02	19.70
45	Vestal	4,778	3.1%	5,535	2.6%	391	2.5%	0.86	12.23
90	Crosstown	5,972	3.8%	16,594	7.9%	1,082	7.0%	0.36	5.52
	Other/ Unknown	0							
SUB TOTAL LINE SERVICE		156,489		210,300		15,463		0.74	10.12
82	Trolley (Orange Line)	17,217	38.7%	6,502	42.7%	1,036	44.1%	2.65	16.62
84	Trolley (Green Line)	8,336	18.7%	4,097	26.9%	701	29.8%	2.03	11.90
86	Trolley (Blue Line)	18,915	42.5%	4,644	30.5%	612	26.1%	4.07	30.91
SUB TOTAL TROLLEY SERVICES		44,468		15,244		2,348		2.92	18.94
TOTAL PASSENGERS WITH TROLLEYS		200,957		225,544		17,811		0.89	11.28
LIFT SERVICE		4,547		32,236		2,401		0.14	1.89
TOTAL SCHEDULED SERVICES		205,504		257,780		20,212		0.80	10.17
TOTAL CHARTER SERVICES		153		25		6		6.12	25.50
GRAND TOTAL ALL KAT SERVICES		205,657		257,805		20,218		0.80	10.17

**City of Knoxville - Knoxville Area Transportation
Statement of Net Position
As of January 31, 2018**

	Operating Activities	Grant Activities	Total KAT
Assets			
Current Assets:			
Cash & Cash Equivalents	\$ -	\$ -	-
Receivables:			
Receivables	587	-	587
Federal Grants Receivable	22,038	12,132,869	12,154,907
State Grants Receivable	245,763	(2,799,573)	(2,553,811)
Intrafund Receivables	3,400,332	-	3,400,332
Inventories	1,249,529	-	1,249,529
Total Current Assets	4,918,248	9,333,296	14,251,544
Noncurrent Assets:			
Land & Site Improvements	2,757,150	-	2,757,150
Building & Building Improvements	32,599,049	-	32,599,049
Equipment & Vehicles	34,688,090	-	34,688,090
Other	49,000	-	49,000
Less: Accumulated Depreciation	(29,985,940)	-	(29,985,940)
Total noncurrent assets	40,107,349	-	40,107,349
Total Assets	45,025,598	9,333,296	54,358,893
Liabilities:			
Current Liabilities			
Current Liabilities	464,837	150,886	615,723
Intrafund Liabilities	-	7,505,996	7,505,996
Deferred Revenue	-	117,176	117,176
Total Liabilities	464,837	7,774,058	8,238,895
Net Assets:			
Net Investment in Capital Assets	40,107,349	-	40,107,349
Unrestricted	4,453,412	1,559,238	6,012,649
Total Net Position	\$ 44,560,761	\$ 1,559,238	46,119,999

**City of Knoxville - Knoxville Area Transportation
Schedule of Revenues and Expenses Compared to Budget
For the Period Ended January 31, 2018**

YTD % - Personal Services

56.16% YTD % - Revenue/Expenses

58.33%

	Current Year:					Grant Activities	Prior Year Operating and Grant	
	Operating Activities						Actual	Change
	Original	Amended	Actual	Variance	%			
Revenue from Operations:								
Charges for Service	\$ 2,125,450	2,125,450	1,233,868	(891,582)	58.1%	-	1,272,648	(38,780)
Other Revenue	1,600	57,791	208,802	151,011	361.3%	2,539	3,237	208,104
Total Operating Revenue	<u>2,127,050</u>	<u>2,183,241</u>	<u>1,442,670</u>	<u>(740,571)</u>	66.1%	<u>2,539</u>	<u>1,275,885</u>	<u>169,324</u>
Operating Expenses:								
Personal Services	16,101,830	16,101,830	9,147,296	(6,954,534)	56.8%	-	8,414,537	(732,759)
Administrative/Office Expenses	2,472,370	2,429,266	1,453,904	(975,362)	59.8%	1,044,822	4,268,934	1,770,208
Fleet Expenses	1,601,000	1,700,295	1,358,681	(341,614)	79.9%	475,863	1,579,848	(254,696)
Total Operating Expenses	<u>20,175,200</u>	<u>20,231,391</u>	<u>11,959,881</u>	<u>(8,271,510)</u>	59.1%	<u>1,520,685</u>	<u>14,263,320</u>	<u>782,754</u>
Gain/(Loss) from Operations	<u>(18,048,150)</u>	<u>(18,048,150)</u>	<u>(10,517,211)</u>	<u>(9,012,081)</u>	58.3%	<u>(1,518,146)</u>	<u>(12,987,434)</u>	<u>952,077</u>
NonOperating Revenue:								
Grants	3,160,600	3,160,600	1,847,955	(1,312,645)	58.5%	3,717,203	2,765,764	2,799,394
Contributions & Transfers	14,887,550	14,887,550	8,277,613	(6,609,937)	55.6%	(2,186,245)	8,462,036	(2,370,668)
Capital Expenditures	-	-	-	-	-	(10,275)	(46,098)	(35,823)
Total NonOperating Revenue	<u>18,048,150</u>	<u>18,048,150</u>	<u>10,125,568</u>	<u>(7,922,582)</u>	56.1%	<u>1,520,683</u>	<u>11,181,702</u>	<u>392,903</u>
Change in Net Position			<u>\$ (391,643)</u>			<u>\$ 2,537</u>	<u>\$ (1,805,732)</u>	<u>\$ 1,416,626</u>

**City of Knoxville - Knoxville Area Transportation
Schedule of Revenues and Expenses Compared to Budget
For the Period Ended January 31, 2018**

YTD % - Personal Services

56.16% YTD % - Revenue/Expenses

58.33%

	Current Year:					Prior Year Operating and Grant	
	Operating Activities					Actual	
	Original	Amended	Actual	Variance	%	Grant Activities	Change
Revenue from Operations:							
Charges for Service -							
Farebox Revenue	\$ 1,030,000	1,030,000	568,576	(461,424)	55.2%	-	571,437 (2,861)
Miscellaneous Subsidies - KAT	79,300	79,300	79,890	590	100.7%	-	79,995 (105)
UT Trolley Subsidy	88,150	88,150	44,075	(44,075)	50.0%	-	44,075 -
Football Shuttle	175,000	175,000	123,399	(51,601)	70.5%	-	169,279 (45,880)
Charter Fees	39,000	39,000	15,950	(23,050)	40.9%	-	20,100 (4,150)
Ticket Sales	714,000	714,000	401,978	(312,022)	56.3%	-	387,763 14,215
Total Charges for Service	2,125,450	2,125,450	1,233,868	(891,582)	58.1%	-	1,272,648 (38,780)
Other Revenue -							
Insurance Proceeds	-	-	207,770	207,770	-	-	1,287 206,483
Equipment	-	-	-	-	-	2,539	- 2,539
Encumbrances carried Forward	-	56,191	-	(56,191)	-	-	- -
Photo I.D.	1,500	1,500	990	(510)	66.0%	-	1,076 (86)
Miscellaneous Revenue	100	100	42	(58)	42.0%	-	874 (832)
Total Other Revenue	1,600	57,791	208,802	151,011	361.3%	2,539	3,237 208,104
Total Operating Revenue	2,127,050	2,183,241	1,442,670	(740,571)	66.1%	2,539	1,275,885 169,324
Operating Expenditures:							
Personal Services -							
Regular Salaries	11,595,260	11,595,260	5,821,474	(5,773,786)		-	5,264,442 (557,032)
Holiday Pay	-	-	2,029	2,029		-	- (2,029)
Overtime	540,660	540,660	446,920	(93,740)		-	445,937 (983)
Other Compensation	-	-	4,502	4,502		-	3,381 (1,121)
Compensatory Time	-	-	142,917	142,917		-	173,371 30,454
Long Term Disability	188,040	188,040	106,221	(81,819)		-	100,849 (5,372)
Section 457 Match	260	260	140	(120)		-	141 1
Other Benefits	5,830	5,830	2,916	(2,914)		-	2,965 49
Annual Leave	-	-	379,737	379,737		-	400,185 20,448
Sick Leave	-	-	169,808	169,808		-	174,230 4,422
Social Security	753,260	753,260	419,575	(333,685)	56.8%	-	392,371 (27,204)
Pension Contribution	488,930	488,930	235,878	(253,052)		-	233,910 (1,968)
Group Life Insurance	130	130	51	(79)		-	68 17
Group Health Individual	2,201,630	2,201,630	1,227,321	(974,309)		-	1,055,266 (172,055)
Employers Medicare	176,150	176,150	98,439	(77,711)		-	91,804 (6,635)
Health Family Premium	-	-	1,335	1,335		-	- (1,335)
Vision Care	770	770	2	(768)		-	2 0
Health Care Incentive Contribution	770	770	-	(770)		-	- -
Dental Insurance	94,640	94,640	56,707	(37,933)		-	52,111 (4,596)
Health Wellness Credit	960	960	520	(440)		-	80 (440)
FUTA/TN SUI	4,540	4,540	2,043	(2,497)		-	2,705 662
Pension (Employer Share) - KAT	50,000	50,000	28,761	(21,239)	57.5%	-	20,720 (8,041)
Total Personal Services	16,101,830	16,101,830	9,147,296	(6,954,534)	56.8%	-	8,414,537 (732,759)
Administrative/Office Expenses -							
Office Supplies	28,000	27,000	17,345	(9,655)	64.2%	-	20,359 3,014
Operating Supplies	51,000	23,940	36,145	12,205	151.0%	-	37,133 988
Service Equipment Repair Supplies	2,000	2,000	-	(2,000)		-	- -
Uniforms	122,000	122,053	67,244	(54,809)	55.1%	-	44,133 (23,111)
Other Marketing Expense	500	500	148	(352)	29.6%	-	318 170
Personal Computers	-	-	-	-		7,418	462 (6,956)
Printers	1,000	1,000	-	(1,000)		-	289 289
Software Licensing Fees	86,680	86,680	54,536	(32,144)	62.9%	-	29,611 (24,925)
Software Maintenance Agreements	-	-	-	-		572	- (572)
Computer Software	-	1,000	1,092	92	109.2%	-	427 (665)
Misc. Computer Equipment	-	809	132	(677)	16.3%	26,723	- (26,855)
Cameras/Camera Equipment	-	19	-	(19)		1,500	1,974 474
Video Cameras	-	-	-	-		-	2,542 2,542
Radios/Radio Equipment	-	-	-	-		24,360	(3) (24,363)
Misc. Electronic Equipment	-	-	-	-		948,607	- (948,607)
Copier Charges	12,000	12,000	5,369	(6,631)	44.7%	-	6,203 834
Duplication Services	84,880	44,130	37,036	(7,094)	83.9%	-	36,069 (967)
Dues and Subscriptions	45,000	45,000	37,427	(7,573)	83.2%	-	37,409 (18)
Postage and Shipping	4,000	4,000	1,412	(2,588)	35.3%	-	2,205 793
Publicity	81,690	81,690	31,642	(50,048)	38.7%	-	21,248 (10,394)
Communications	26,000	26,000	8,944	(17,056)	34.4%	-	14,241 5,297
Long Distance Phone	220	220	105	(115)	47.7%	-	83 (22)
Cellular Phone Charges	7,000	7,000	4,396	(2,604)	62.8%	-	11,414 7,018
Internet Access Charge	43,000	33,001	18,392	(14,609)	55.7%	-	11,775 (6,617)
PBA Telecom Charges	-	-	6,324	6,324		-	- (6,324)
Legal Notices	630	630	819	189	130.0%	-	404 (415)
Risk Management - KAT Insurance Charges	490,600	490,600	286,188	(204,412)	58.3%	-	365,757 79,569
Equipment Leases	12,960	12,960	7,560	(5,400)	58.3%	-	7,840 280

	Operating Activities					Grant Activities	Activities	
	Original	Amended	Actual	Variance	%		Actual	Change
Environmental Services	-	1,365	5,835	4,470	427.5%	5,895	7,519	(4,211)
Banking Services	10,000	10,000	6,308	(3,692)	63.1%	-	5,898	(410)
Legal - Outside Counsel	30,000	28,000	20,764	(7,236)	74.2%	-	12,403	(8,361)
Contract Management	793,000	793,000	460,308	(332,692)	58.0%	-	403,356	(56,952)
Background Check Services	8,000	8,000	4,374	(3,626)	54.7%	-	5,342	968
Misc. Professional Services	102,330	132,022	61,599	(70,423)	46.7%	29,747	2,958,965	2,867,619
Registration Fees	10,000	11,500	6,239	(5,261)	54.3%	-	5,249	(990)
Food	1,000	1,000	221	(779)	22.1%	-	281	60
Transportation - Airline	5,000	5,000	1,787	(3,213)	35.7%	-	1,823	36
Transportation - Other	5,000	3,800	395	(3,405)	10.4%	-	318	(77)
Lodging	10,000	10,000	14,788	4,788	147.9%	-	8,085	(6,703)
Meals & Incidentals	10,000	10,000	3,385	(6,615)	33.9%	-	2,856	(529)
Misc. Travel Expenditures	-	1,000	405	(595)	40.5%	-	1,511	1,106
Other Safety Expense - KAT	80,000	82,000	31,109	(50,891)	37.9%	-	26,643	(4,466)
Buildings & Grounds Maintenance - KAT	161,380	161,380	100,128	(61,252)	62.0%	-	79,128	(21,000)
Other Taxes & Fees - KAT	5,000	5,000	1,623	(3,377)	32.5%	-	1,772	149
Rentals	-	-	2,100	2,100	-	-	-	(2,100)
Repair and Maintenance Services	17,000	16,405	8,601	(7,804)	52.4%	-	16,802	8,201
Outside Repair Work	-	-	-	-	-	-	1,109	1,109
Electricity, Gas, Water, Wastewater	125,000	125,000	100,008	(24,992)	80.0%	-	77,675	(22,333)
Grants & Benevolences	500	1,500	621	(879)	41.4%	-	309	(312)
Transfer - Equipment Replacement	-	1,060	1,050	(10)	99.1%	-	-	(1,050)
Total Administrative/Office Expenses	2,472,370	2,429,266	1,453,904	(975,362)	59.8%	1,044,822	4,268,934	1,770,208
Fleet Expenses -								
Other Shop Expense Supplies	-	52,000	28,682	(23,318)	55.2%	33,471	42,830	(19,323)
Repair and Maintenance Supplies	-	-	855	855	-	-	2,691	1,836
Parts	-	465,066	446,955	(18,111)	96.1%	442,392	781,152	(108,195)
Fuel	1,557,500	1,030,500	832,146	(198,354)	80.8%	-	714,294	(117,852)
Oil	43,500	152,729	50,043	(102,686)	32.8%	-	38,881	(11,162)
Total Fleet Expenses	1,601,000	1,700,295	1,358,681	(341,614)	79.9%	475,863	1,579,848	(254,696)
Total Operating Expenses	20,175,200	20,231,391	11,959,881	(8,271,510)	59.1%	1,520,685	14,263,320	782,754
Gain/(Loss) from Operations	(18,048,150)	(18,048,150)	(10,517,211)	(9,012,081)	58.3%	(1,518,146)	(12,987,434)	2,470,223
Non-Operating Revenue & Expenses:								
Federal Grants	-	-	-	-	-	3,304,621	844,007	2,460,614
State Department of Transportation	3,160,600	3,160,600	1,847,955	(1,312,645)	58.5%	412,582	1,921,757	338,780
Local Contribution-City of Knoxville	-	-	-	-	-	-	105,312	(105,312)
General Fund Transfer	9,737,550	9,737,550	5,680,241	(4,057,309)	58.3%	-	5,543,433	136,808
Transit Grant Revenue Transfers	5,150,000	5,150,000	2,597,372	(2,552,628)	50.4%	(2,597,372)	2,767,193	(2,767,193)
Capital Contribution - Federal	-	-	-	-	-	-	36,878	(36,878)
Capital Contribution - State	-	-	-	-	-	-	4,610	(4,610)
Capital Contribution - Local	-	-	-	-	-	411,127	4,610	406,517
Land	-	-	-	-	-	(22)	-	22
Improvements Other Than Bldg	-	-	-	-	-	(6,284)	-	6,284
Machinery And Equipment	-	-	-	-	-	(3,969)	(46,098)	(42,129)
Total Non-Operating Revenue & Expenses	18,048,150	18,048,150	10,125,568	(7,922,582)		1,520,683	11,181,702	392,903
Excess (Deficiency) of Revenue over Expenses	\$ -	-	(391,643)			2,537	(1,805,732)	1,416,626

MEMORANDUM

To: Knoxville Transportation Authority

From: Belinda Woodiel-Brill

Date: February 7, 2018

Re: Proposed minor route changes for May 2018



KAT is proposing two minor route adjustments as described below:

1. Route 41- Chapman Highway: KAT proposes a time point adjustment of 5 minutes to the inbound location of Chapman Highway past Young High Pike. This request helps improve on-time performance and reliability.
2. Route 42 – UT/Ft. Sanders Hospitals: KAT proposes an outbound routing change within the downtown area to use Church Avenue and Walnut to Clinch Avenue, rather than Gay Street to Clinch Avenue. The bus stop affected is at Krutch Park, with the nearest alternative location being at Church at Walnut Street (approximately 700 feet, or two blocks). This request provides consistency with the route, as well as a more appropriate street network for buses. The route is frequently detoured this way when special events at Krutch Park cause Clinch Avenue to close.

The attached information provides details on the proposed changes. Because these are minor adjustments, they do not constitute a Major Service Change, thus a Title VI report is not required.

KAT has informed passengers via information on buses and at the station, as well as via social media. Bus operators were also asked to convey this information to passengers. If approved, these changes would take effect on Monday, May 14, 2018.



CHAPMAN HIGHWAY

(Weekdays and Weekends)

SERVES:

- ★ Chapman Commons
- ★ Chapman Plaza
- ★ Chapman Square
- ★ Knoxville Station/Downtown

- ★ Tenna South
- ★ South Knoxville Branch Library
- ★ Walmart



Proposed changes are marked in red.

Going away from Downtown			Going toward Downtown	
Knoxville Station—Platform P	Chapman Hwy. past Moody	Walmart	Chapman Hwy. past Young High Pike	Knoxville Station
1	2	3	4	5

Going away from Downtown			Going toward Downtown	
Knoxville Station—Platform P	Chapman Hwy. past Moody	Walmart	Chapman Hwy. past Young High Pike	Knoxville Station
1	2	3	4	5

WEEKDAY SCHEDULE					
A.M.					
			5:41	5:50	6:10
	6:15	6:26	6:41	6:50	7:10
	6:45	6:56	7:11	7:20	7:40
	7:15	7:26	7:41	7:50	8:10
	7:45	7:56	8:11	8:20	8:40
	8:15	8:26	8:41	8:50	9:10
	8:45	8:56	9:11	9:20	9:40
	9:15	9:26	9:41	9:50	10:10
	9:45	9:56	10:11	10:20	10:40
	10:15	10:26	10:41	10:50	11:10
	10:45	10:56	11:11	11:20	11:40
	11:15	11:26	11:41	11:50	12:10
	11:45	11:56	12:11	12:20	12:40
P.M.	12:15	12:26	12:41	12:50	1:10
	12:45	12:56	1:11	1:20	1:40
	1:15	1:26	1:41	1:50	2:10
	1:45	1:56	2:11	2:20	2:40
	2:15	2:26	2:41	2:50	3:10
	2:45	2:56	3:11	3:20	3:40
	3:15	3:26	3:41	3:50	4:10
	3:45	3:56	4:11	4:20	4:40
	4:15	4:26	4:41	4:50	5:10
	4:45	4:56	5:11	5:20	5:40
	5:15	5:26	5:41	5:50	6:10
	5:45	5:56	6:11	6:20	6:40
	6:15	6:26	6:41	6:50	7:10
	6:45	6:56	7:11	7:20	7:40
	7:15	7:26	7:41	7:50	8:10
	7:45	7:56	8:11	8:20	8:40
	8:15	8:26	8:41	8:50	9:10
	8:45	8:56	9:11	9:20	9:40
	9:15	9:26	9:41	9:50	10:10
	9:45	9:56	10:11	10:20	10:40
	10:15	10:26	10:41	10:50	11:10
	11:15	11:26	11:41	11:50	To Garage

SATURDAY SCHEDULE					
A.M.					
	7:15	7:26	7:41	7:50	8:10
	8:15	8:26	8:41	8:50	9:10
	9:15	9:26	9:41	9:50	10:10
	10:15	10:26	10:41	10:50	11:10
	11:15	11:26	11:41	11:50	12:10
P.M.	12:15	12:26	12:41	12:50	1:10
	1:15	1:26	1:41	1:50	2:10
	2:15	2:26	2:41	2:50	3:10
	3:15	3:26	3:41	3:50	4:10
	4:15	4:26	4:41	4:50	5:10
	5:15	5:26	5:41	5:50	6:10
	6:15	6:26	6:41	6:50	7:10
	7:15	7:26	7:41	7:50	8:10
	8:15	8:26	8:41	8:50	9:10
	9:15	9:26	9:41	9:50	10:10
	10:15	10:26	10:41	10:50	11:10
	11:15	11:26	11:41	11:50	To Garage
SUNDAY SCHEDULE					
A.M.					
	8:15	8:26	8:41	8:50	9:10
	9:15	9:26	9:41	9:50	10:10
	10:15	10:26	10:41	10:50	11:10
	11:15	11:26	11:41	11:50	12:10
P.M.	12:15	12:26	12:41	12:50	1:10
	1:15	1:26	1:41	1:50	2:10
	2:15	2:26	2:41	2:50	3:10
	3:15	3:26	3:41	3:50	4:10
	4:15	4:26	4:41	4:50	5:10
	5:15	5:26	5:41	5:50	6:10
	6:15	6:26	6:41	6:50	7:10
	7:15	7:26	7:41	7:50	8:10
	8:15	8:26	8:41	To Garage	

Need help reading this schedule?

Need other general information on how to ride?

[Click here to Download the General Schedule Information pdf](#) available from katbus.com

