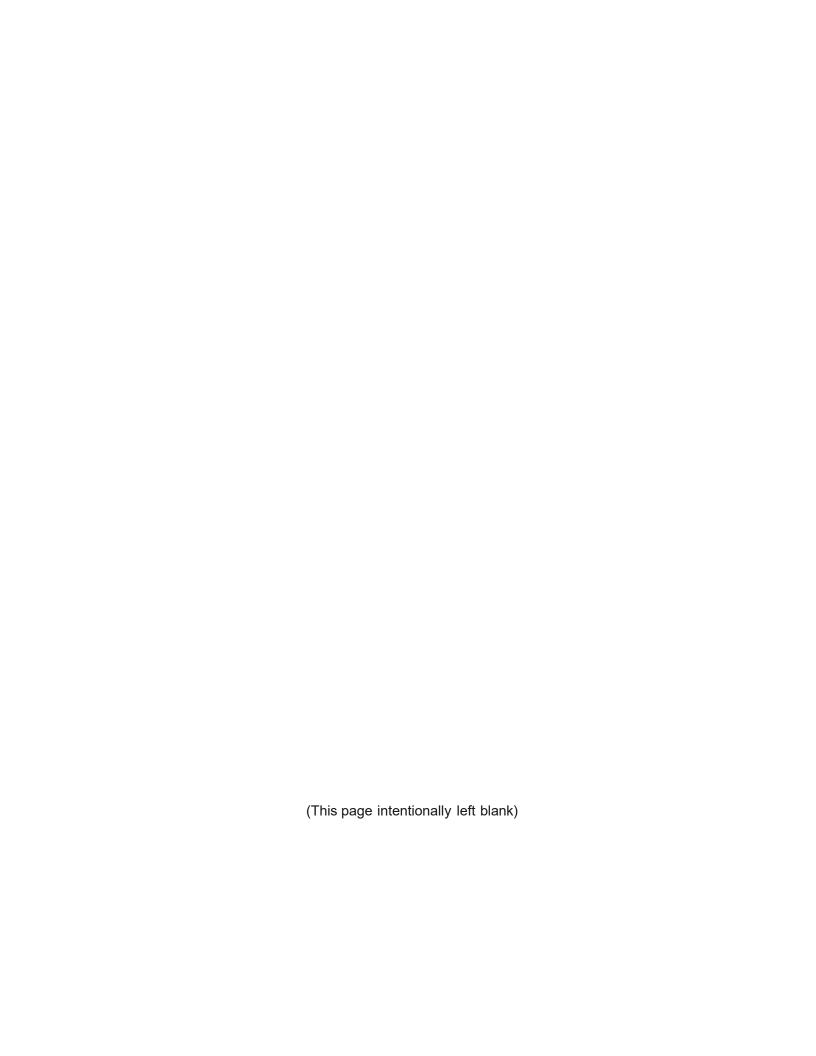
Knoxville Transportation Authority

Meeting Date: Thursday, April 24, 2025





INDYA KINCANNON MAYOR

(865) 215-2040



AGENDA

Thursday, April 24, 2025 City

County Building, Room 461

Debbie Helsley CHAIR

Dustin Durham VICE-CHAIR

Bethany Starritt
RECORDING SECRETARY

Candace Brakewood

Rick Whitted

Aly Taylor

MaryThom Adams

Nancy Nabors

Eboni Winford

Zack Roskop

John Lawhorn ATTORNEY TO KTA

- I. Determination of a Quorum
- II. Approval of Minutes February & March
- III. Reports
 - KTA Chair
 - Commissioner's Comments
 - Staff
 - i. City of Knoxville Director of Transit
 - ii. TPO Transit Planner
- IV. New Business
- V. Old Business
- VI. Public Comments
- VII. Set the next meeting for June 26, 2025 and Adjourn

I. Determination of a Quorum

Chair Helsley called the meeting to order. She stated they did not have a quorum.

Commissioners in attendance:

Chair Helsley

Commissioner Whitted

Commissioner Taylor

Commissioner Roskop

II. Approval of Minutes

There was no quorum. Chair Helsley stated the board would approve the minutes at the next meeting on April 24th 2025.

III. Reports

A. KTA Chair

Chair Helsley Stated she did not have a report.

B. Commissioner Comments

Commissioner Taylor stated she had a question to ask regarding last month's meeting. She asked if there had been any update on Microtransit, relating to feedback from KATConnect and if the concerns had been addressed.

Mr. Thorne stated that KAT currently has the Microtransit pilot project that is currently running service to three low-income apartments. He stated that last year, KAT had applied for a federal grant through the University of Vanderbilt and that Memphis and Chattanooga were also involved in the grant application. He continued stating that KAT had been successful in that grant application and had been awarded 1.3 million dollars to provide the Microtransit service for the next four years, but because it was discretionary funding, he did not know if KAT would ever see that money. He stated that it could be taken back by the Department of Transportation and that he had not received an update since December 2024 of where the funding is standing. He continued that Vanderbilt is the direct recipient of the funds and that they would be reimbursing KAT for any expenses, but that as of that day, he had not heard whether KAT would be receiving the funds or not. He stated they would be continuing the program and have been working on technological issues with the app

providers; making sure the features work on the app, so that passengers can book trips from their phone, but that there will still be the option to call in.

Commissioner Taylor then asked if there would be a meeting set up to discuss Justice Knox's feedback.

Mr. Thorne stated that he had responded to their email but had not heard anything back.

Commissioner Roskop then asked if anyone had traveled with Justice Knox to Birmingham, to which Mr. Thorne stated that KAT had not been able to participate.

Commissioner Roskop then stated that was his only question, as he had not been able to go.

C. Staff

i. City of Knoxville Director of Transit

Mr. Thorne stated that at the next meeting, staff would be bringing a few minor route changes that have to be approved by the KTA, with one of those routes being route 15. He stated he wanted to highlight ridership for fixed routes, that it was 20.8% over last year, which is around 300,000 rides. He continued stating that our on-time performance was also up 85% for the month of February. He also stated that he and KAT staff had been working on the Federal Transit Administration's triannual review process and that they are scheduling a date in May or June to visit on-site at KAT. He stated that every three years, this agency audits transit agencies, looking at a number of different topics.

Attorney Lawhorn asked if the route changes would require a public hearing, to which Mr. Thorne stated no, that the changes would be minor.

ii. TPO Transit Planner

Mr. Burton reintroduced himself, stating he is with the Knoxville Transportation Planning Organization. He stated they have several federal requirements, and that one of the requirements is to update or produce a long-range plan every four years. He stated that their current plan in the mobility plan 2050, and that it is currently being read for finalization. He stated there is a draft of this plan on knoxmobility.org, which is dedicated to the plan, and that the community can leave their comments on the website as well. He stated that the bulk of the plan is based on roads, but that it also contains transit, bike lanes, greenways, and pedestrian issues. He continued stating that it has to be fiscally constrained, which means that the plans have to be reasonable and something that can be funded over the course of the plan. He stated that if they wanted to look at light rail, they would have to find additional revenue to source this. He then stated that they would be having a virtual meeting on April 8th from 12 pm to 1 pm. He stated that everyone could go to the website to register for the meeting, which would

be held via Zoom. He continued stating that on April 30th, the transportation planning board would be approving the plan.

Mr. Burton then went on to mention the household travel survey, which was previously mentioned last month. He stated that it wasn't for the entire state, but only for eight areas. He continued stating that letters would be sent out, asking for participants to track their daily trip, which would help the planning organization to forecast transportation for the future. He concluded by stating that the organization really needed people who utilize transit, biking, or walking as a means of transportation.

IV. New Business

There was no new business.

V. Old Business

There was no old business.

VI. Public Comments

Chair Helsley called for the first person who signed up for public comment.

Patti Vergerio – Address not provided

Ms. Vergerio stated that she was there to advocate for the handicapped and the elderly. She stated that KAT needed to bring back the benches that had been taken away and said that while KAT can keep the objects used to lean on, they needed to bring back the benches, as the elderly and handicapped need to sit down. She continued, saying that KAT did not need to blame the homeless and that the city, county, and rich people blame the homeless for all the social ills, stating they are a convenient copout to avoid the truth about the needs of the average KAT passenger.

She then went on to state that while she loves 90% of the bus operators, she stated that the other 10% don't like people and should not be in customer service, which is what she believes the bus operators' job should be.

She continued stating she still had not figured out her balance for the KATpay card through the KTrans system. She stated that the other transit system was a nightmare with the instructions on how to get the one-day pass or tickets, and the list of transactions was confusing as well.

She then suggested that two people needed to be at customer service, one with an express line for short questions and the other with a line for longer concerns.

Lastly, she wanted to know if there had been a bus proposal for the County, stating that Knoxville was growing and that many companies had been going west to Farragut or North to Powell, which meant there is not a bus going there, and she wanted to know if it were even possible for the city buses to go out of the city lines or if Knox County would have to introduce their own bus.

Chair Helsley then stated that she could only publicly comment.

Mr. Thorne then stated that staff would get with Ms. Vergerio after the meeting to answer a few questions.

Ms. Vergerio then concluded.

Mary Ellis Richardson-7023 Sheffield Dr. Knoxville, TN 37909.

Ms. Richardson stated that she was there to represent Justice Knox, which is a collaboration of twenty-three congregations that work together to solve community problems. She stated that last month, she was joined by another representative from Justice Knox, and over forty members of Justice Knox were in attendance. She continued saying that they had shared stories from their congregations of the struggle they endured, by families to access public transportation. She stated she knows the buses cannot solve the problem alone and that, because of this, many people cannot safely access a bus, due to Knoxville's terrain. She stated that Justice Knox brought an effective solution, Microtransit, to the attention of KAT and City leaders. She stated that Microtransit would fill the gap in the current system by using sophisticated technology and shared rides in vans that would run on-demand routes. She continued, stating that Chattanooga and Birmingham have done this to fill the gap. She mentioned that, as stated last month, they had planned to go to Birmingham on March 3, 2025, to which they did; she stated that Justice Knox had learned a lot from this trip by meeting the City officials, riding their Microtransit, and talking to the operators and passengers. She stated that Birmingham's service had been so successful that they had expanded several times. She then stated that Justice Knox made a four-minute video of the experience and invited everyone on the board to attend the Nehemiah Action on April 8th, where they would be showing the video. She then explained that the Nehemiah Action is a special grassroots assembly of Justice Knox Advocates, which is done so annually, and that they expect more than a thousand members to attend. She continued to state that community problems would be discussed, and actions would be asked of public officials, such as the City and County Mayors. She stated the Nehemiah Action would be held at the Civic Auditorium from 7 pm to 8:30 pm. She then concluded.

VII. Set the New Meeting and Adjourn.

Chair Helsley set the meeting for April 24, 2025, at 3:00 pm, in the City County Building.

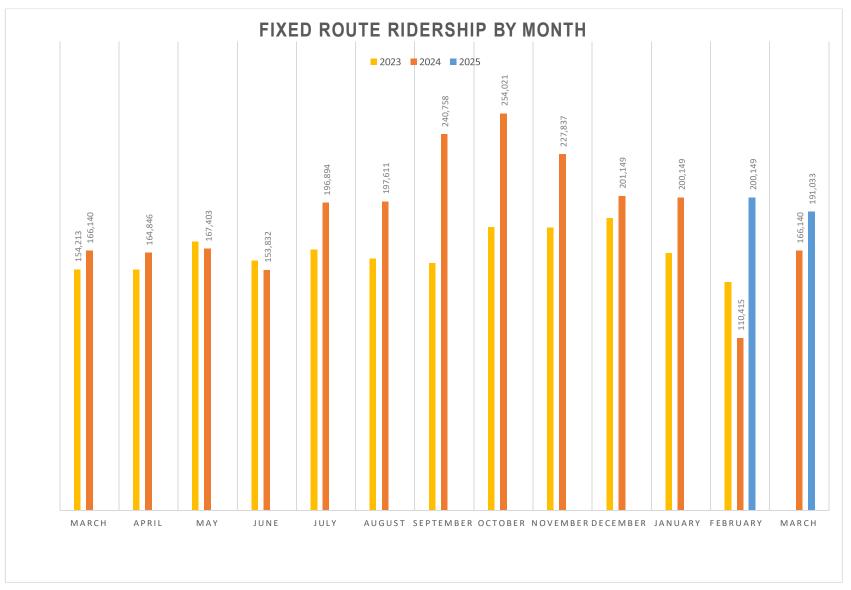
Respectfully Submitted, Bethany H. Starritt KTA Recording Secretary

City of Knoxville Schedule of Revenues & Expenses Compared to Budget March 2025

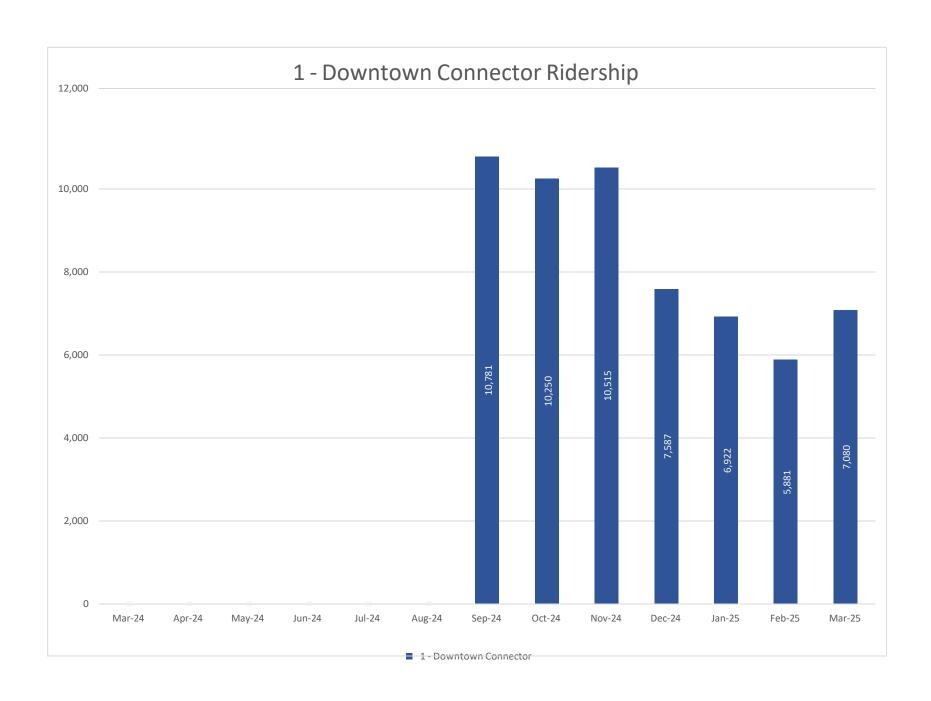
			Current Year:						Prior Year:		
_			Original Budget	Current Budget	Actual	Variance		Actual -	Prior Year	Variance	
Revenue	Charges for Service Farebox & Pass Revenue Ticket Sales		\$ 580,400 437,000	437,000	444,353	7,353	66% 102%	\$	472,054 \$ 362,311	82,042	
	Miscellaneous Subsidies - KAT Football Shuttle Charter Fees		65,000 124,000 500	65,000 124,000 500	101,160	(1,865) (22,840) 14,175	97% 82% 2935%		65,000 124,398 21,710	(1,865) (23,238) (7,035)	
	UT Trolley Subsidy Miscellaneous Revenue		3,500	- 3,500	13,884 17,932	- 14,432	- 512%		44,075 4,879	(30,191) 13,053	
		Total Operating Revenue	1,210,400	1,210,400	1,040,709	(183,575)	85.98%		1,094,427	(53,717)	
	Non-Operating Revenues Federal Grants State Contribution		- 3,626,800	- 3,626,800	-	(3,626,800)	-		- -	-	
	Transit Grant Revenues General Fund Transfer Appropriated Fund Balance		4,817,000 19,596,830 773,800	4,817,000 19,596,830 773,800	1,399,511 16,793,907	(3,417,489) (2,802,923) (773,800) -	29.05% 85.70%		3,661,186 11,533,012	(2,261,675) 5,260,895	
	Appropriated Fund Balance	Total Non-Operating Revenues	28,040,630	28,040,630	18,193,418	(9,847,212)	64.88%		15,194,198	2,999,220	
		Total Revenue	\$ 29,251,030	\$ 29,251,030	\$ 19,234,127	\$ (10,030,787)	65.76%	\$	16,288,625 \$	2,945,503	
Expenditu	Personnel Services										
	Wages, Taxes, & Retirement Contributions Employee Group Insurance/Benefits	Total Personal Services	\$ 17,387,090 2,288,630 19,675,720	\$ 17,387,090 2,288,630 19,675,720	1,746,871	\$ 4,757,960 541,759 5,299,719	72.64% 76.33% 73.06%	\$ 	11,905,963 \$ 1,635,967 13,541,930	723,167 110,904 834,071	
	Administrative Expenses Supplies		610,660	728,690	379,805	348,885	52.12%		327,244	52,561	
	Services	Total Administrative Expenses	9,276,950 9,887,610	9,452,240 10,180,930		6,221,422 6,570,307	34.18% 35.46%		1,968,547 2,295,791	1,262,271 1,314,832	
	Fleet Expenses Fleet Supplies		-	-	-	-	-		-	-	
	Parts Fuel/Oil/Fluids	Total Administrative Expenses	45,000 2,316,500 2,361,500	44,800 2,009,410 2,054,210	1,234,991	32,288 774,419 806,707	27.93% 61.46% 60.73%		901 1,396,662 1,397,563	11,611 (161,671) (150,060)	
		. State Administrative Experience	2,551,500	2,00-1,210	1,247,000	555,757	30.7070		1,007,000	(100,000)	
		Total Expenditures ****	\$ 31,924,830	\$ 31,910,860	\$ 19,234,127	\$ 12,676,733	60.27%	\$	17,235,284 \$	1,998,843	
		Excess (Deficiency) of Revenues Over Expenses ***Fund Balance Appropriations not listed in Revenue			\$ 0	=		\$	(946,659) \$	946,660	

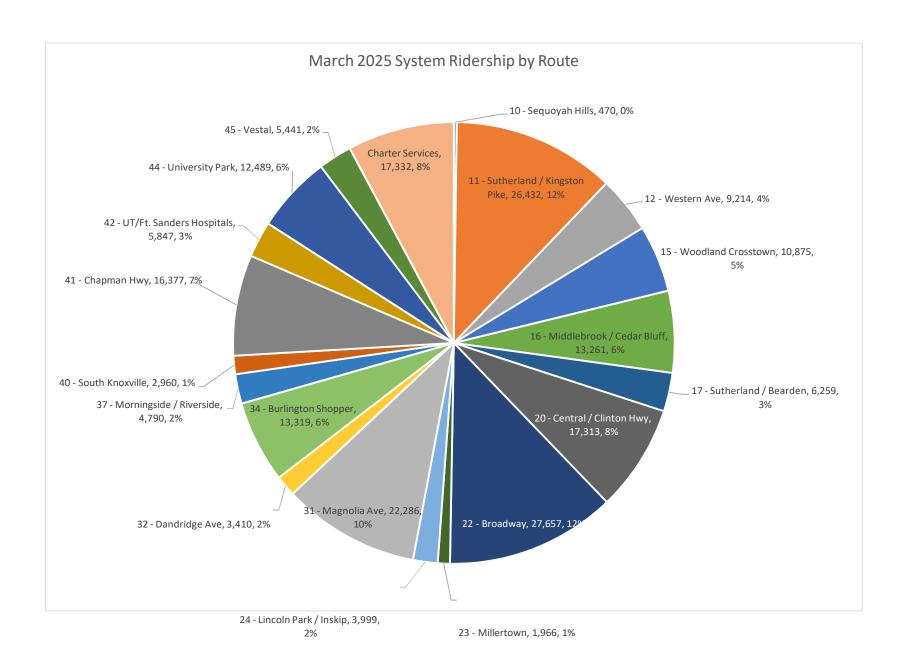
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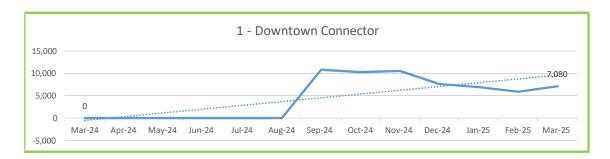
*Financials do not include the capital - grant funds.



*updated to include Route 1 ridership since Aug '24





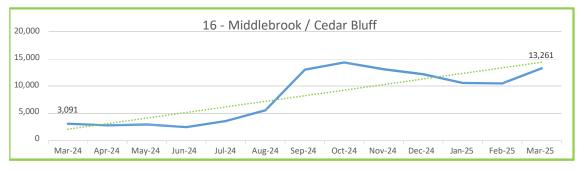




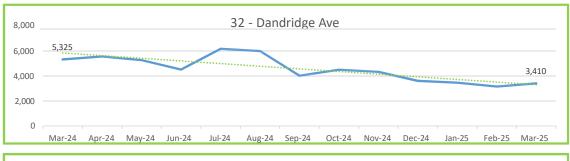








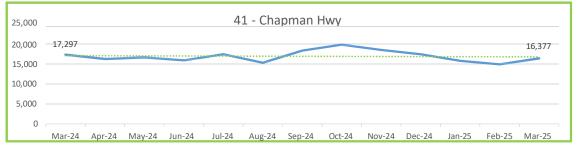


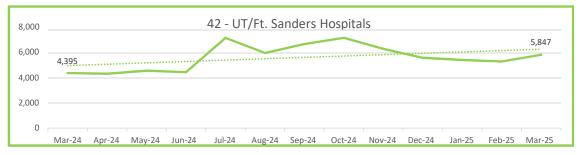








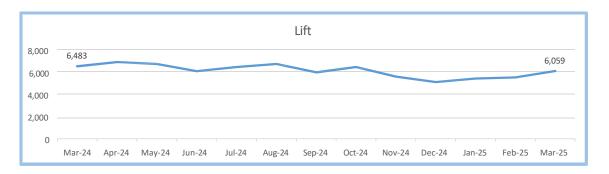














KAT RIDERSHIP March 2019



ROUTE#	ROUTE NAME	FY19	FY18	% CHANGE	YTD/FY19	YTD/FY18	% CHANGE
10	Sequoyah Hills	368	369	-0.3%	3,182	3,672	-13.3%
11	Kingston Pike	26,294	27,064	-2.8%	241,155	250,102	-3.6%
12	Western Ave	13,533	13,450	0.6%	119,818	113,842	5.2%
13	Beaumont	2,851	2,704	5.4%	26,262	25,002	5.0%
16	Cedar Bluff Connector	2,852	2,939	-3.0%	26,159	27,427	-4.6%
17	Sutherland/Bearden	8,197	7,308	12.2%	65,511	65,636	-0.2%
19	Lakeshore / Lonas Connector	638	520	22.7%	4,951	5,493	-9.9%
20	Central Ave. / Clinton Hwy	10,353	10,808	-4.2%	96,472	95,458	1.1%
21	Lincoln Park	3,305	3,823	-13.5%	31,471	34,438	-8.6%
22	Broadway	24,341	24,225	0.5%	218,966	214,776	2.0%
23	Millertown	5,010	5,575	-10.1%	45,080	45,135	-0.1%
24	Inskip/Breda Rd	2,409	2,448	-1.6%	22,104	22,343	-1.1%
30	Parkridge	3,122	2,615	19.4%	25,149	21,200	18.6%
31	Magnolia Ave.	18,799	20,614	-8.8%	169,664	173,824	-2.4%
32	Dandridge	6,134	6,537	-6.2%	55,058	54,504	1.0%
33	M.L.K.	3,602	3,782	-4.8%	31,000	33,781	-8.2%
34	Burlington	5,658	5,262	7.5%	52,417	44,729	17.2%
40	South Knoxville	4,271	4,044	5.6%	31,494	34,920	-9.8%
41	Chapman Hwy	12,055	12,390	-2.7%	106,038	104,919	1.1%
42	UT/Ft. Sanders Hospitals	3,471	3,169	9.5%	31,204	27,703	12.6%
44	University Park	6,613	3,822	73.0%	57,857	36,615	58.0%
45	Vestal	4,797	5,429	-11.6%	44,667	45,225	-1.2%
90	Crosstown	7,168	6,964	2.9%	64,917	60,043	8.1%
	Other	-	-	0.0%	-	-	0.0%
SUBTOTA	AL .	175,841	175,861	0.0%	1,570,596	1,540,787	1.9%
82	Orange Line Trolley	18,589	19,748	-5.9%	171,293	162,484	5.4%
84	Green Line Trolley	10,549	10,200	3.4%	87,542	84,908	3.1%
86	Blue Line Trolley	23,416	21,381	9.5%	193,117	173,075	11.6%
SUBTOTA	AL .	52,554	51,329	2.4%	451,952	420,467	7.5%
TOTAL P.	ASSENGERS WITH TROLLEYS	228,395	227,190	0.5%	2,022,548	1,961,254	3.1%
		,	,				
LIFT SER	VICE	5,776	5,644	2.3%	49,594	43,079	15.1%
TOTAL S	CHEDULED SERVICES	234,171	232,834	0.6%	2,072,142	2,004,333	3.4%
TOTAL C	HARTER SERVICES	2,973	1,053	182.3%	43,133	50,710	-14.9%
GRANDT	TOTAL ALL KAT SERVICES	237,144	233,887	1.4%	2,115,275	2,055,043	2.9%



KAT RIDERSHIP_APC March 2025



ROUTE #	ROUTE NAME	FY25	FY24	% CHANGE	YTD/FY25	YTD/FY24	% CHANGE
1	Downtown Connector	7,080	-	100.0%	61,863	-	100.0%
10	Sequoyah Hills	470	-	100.0%	3,656	-	100.0%
11	Kingston Pike	26,432	25,505	3.6%	244,825	216,590	13.0%
12	Western Ave	9,214	16,516	-44.2%	102,651	141,617	-27.5%
13	Beaumont	-	1,461	-100.0%	3,809	11,537	-67.0%
15	Woodland Crosstown	10,875	-	100.0%	77,024	-	100.0%
16	Cedar Bluff Connector	13,261	3,700	258.4%	97,002	30,435	218.7%
17	Sutherland/Bearden	6,259	8,816	-29.0%	65,610	70,835	-7.4%
20	Central Ave/Clinton Hwy	17,313	11,592	49.4%	152,103	102,374	48.6%
21	Lincoln Park	-	3,644	-100.0%	6,692	29,304	-77.2%
22	Broadway	27,657	29,517	-6.3%	259,101	240,795	7.6%
23	Millertown	1,966	5,485	-64.2%	26,226	43,901	-40.3%
24	Inskip/Breda Rd	3,999	3,169	26.2%	39,290	25,134	56.3%
30	Parkridge	-	3,550	-100.0%	6,594	29,993	-78.0%
31	Magnolia Ave.	22,286	22,342	-0.3%	217,727	182,090	19.6%
32	Dandridge	3,410	6,497	-47.5%	39,613	54,236	-27.0%
33	M.L.K.	-	4,818	-100.0%	9,017	39,249	-77.0%
34	Burlington	13,319	7,720	72.5%	108,677	64,243	69.2%
37	Morningside/Riverside	4,790	-	100.0%	33,138	-	100.0%
40	South Knoxville	2,960	3,756	-21.2%	33,299	30,427	9.4%
41	Chapman Hwy	16,377	18,701	-12.4%	158,099	152,582	3.6%
42	UT/Ft Sanders Hospitals	5,847	4,693	24.6%	56,867	40,047	42.0%
44	University Park	12,489	5,336	134.1%	105,093	36,183	190.4%
45	Vestal	5,441	5,103	6.6%	49,653	42,827	15.9%
90	Crosstown	-	9,005	-100.0%	15,926	75,307	-78.9%
	Other	-	-	0.0%	-	-	0.0%
SUBTOT	AL	211,445	200,926	5.2%	1,973,555	1,659,706	18.9%
82	Orange Line Trolley	-	8,150	-100.0%	12,543	73,110	-82.8%
84	Green Line Trolley	-	8,514	-100.0%	15,801	70,683	-77.6%
86	Blue Line Trolley	-	19,127	-100.0%	37,053	162,688	-77.2%
SUBTOT	AL	-	35,791	-100.0%	65,397	306,481	-78.7%
TOTAL P	ASSENGERS WITH TROLLEYS	211,445	236,717	-10.7%	2,038,952	1,966,187	3.7%
LIFT SEI	RVICE	6,059	6,483	-6.5%	53,010	53,434	-0.8%
VAT CC	MAISCE			400.00/	20		100.000
KAT COI	ININECI	6	-	100.0%	29	-	100.0%
	SCHEDULED SERVICES	217,510	243,200	-10.6%	2,091,962	2,019,621	3.6%
TOTAL S	SCHEDOLED SERVICES	217,510	_ :0,_00		, , , , , ,	,,-	
	CHARTER SERVICES	17,332	17,332	0.0%	1,891,790	2,022,594	-6.5%

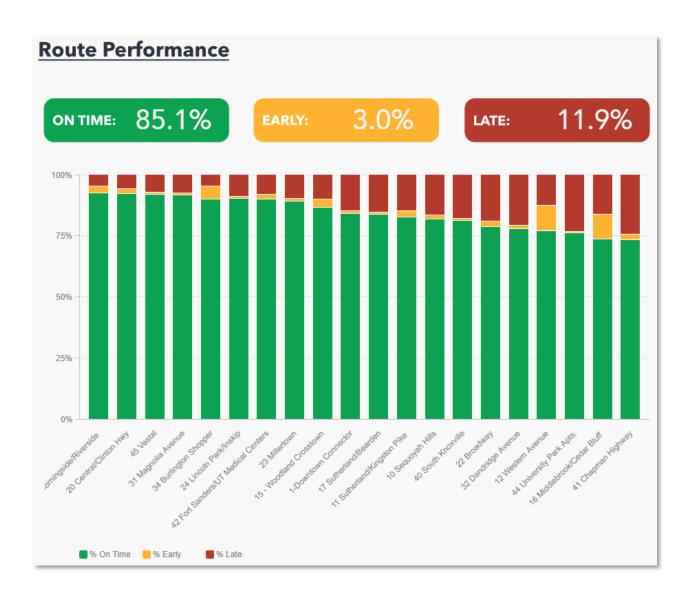


MONTHLY RIDERSHIP

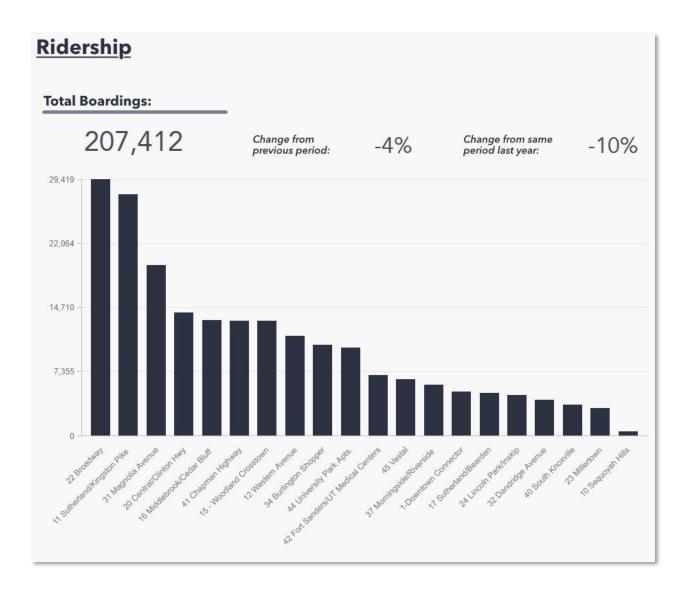
MARCH REPORT

					Connected w/	Connected w/	Ineligble Trip	On-Time
Month	Booked Trips	Completed Trips	No-Show/Cancel	Unique Riders	Route 12	Route 20	Requests	Performance
September	34	17	10	7	4	13	7	85.29%
October	11	11	0	3	4	7	0	83.33%
November	6	5	1	2	4	1	0	100.00%
December	18	7	11	2	5	2	0	77.80%
Janurary	8	6	2	2	3	3	0	83.33%
February	14	5	9	2	0	5	0	100%
March	5	2	3	2	3	2	0	100%

MARCH 2025 ON-TIME PERFORMANCE



MARCH 2025 RIDERSHIP





ROUTE NUMBER	ROUTE NAME	RIDERSHIP	Percentage of Ridership	MILES	Percentage of Miles	HOURS	Percentage of Hours	Passg/ Mile	Passg/ Hour
1	Downtown Connector	7,080	3.3%	9,141	3.7%	1,117	5.5%	0.77	6.34
10	Sequoyah Hills	470	0.2%	980	0.4%	103	0.5%	0.48	4.56
11	Kingston Pike	26,432	12.5%	22,449	9.2%	1,940	9.6%	1.18	13.62
12	Western Ave	9,214	4.4%	23,203	9.5%	1,555	7.7%	0.40	5.92
15	Woodland Crosstown	10,875	5.1%	21,974	9.0%	1,919	9.5%	0.49	5.67
16	Cedar Bluff Connector	13,261	6.3%	20,496	8.4%	1,434	7.1%	0.65	9.25
17	Sutherland/Bearden	6,259	3.0%	6,780	2.8%	586	2.9%	0.92	10.67
20	Central Ave/Clinton Hwy	17,313	8.2%	19,075	7.8%	1,570	7.8%	0.91	11.03
22	Broadway	27,657	13.1%	14,748	6.0%	1,572	7.8%	1.88	17.59
23	Millertown	1,966	0.9%	5,795	2.4%	502	2.5%	0.34	3.92
24	Inskip/Breda Rd	3,999	1.9%	7,974	3.3%	704	3.5%	0.50	5.68
31	Magnolia Ave.	22,286	10.5%	15,632	6.4%	1,549	7.7%	1.43	14.39
32	Dandridge	3,410	1.6%	5,955	2.4%	459	2.3%	0.57	7.43
34	Burlington	13,319	6.3%	22,194	9.1%	1,565	7.7%	0.60	8.51
37	Morningside/Riverside	4,790	2.3%	3,962	1.6%	400	2.0%	1.21	11.97
40	South Knoxville	2,960	1.4%	7,877	3.2%	501	2.5%	0.38	5.90
41	Chapman Hwy	16,377	7.7%	19,592	8.0%	1,023	5.1%	0.84	16.01
42	UT/Ft Sanders Hospitals	5,847	2.8%	7,743	3.2%	1,020	5.0%	0.76	5.73
44	University Park	12,489	5.9%	1,932	0.8%	192	0.9%	6.47	65.05
45	Vestal	5,441	2.6%	6,938	2.8%	504	2.5%	0.78	10.80
	Other/ Unknown	0							
SUB TOTAL LINE SERVICE		211,445		244,438		20,215		0.87	10.46
LIFT SERVICE		6,059		40,117		3,019		0.15	2.01
TOTAL SCHEDULED SERVIO	CES	217,504		284,555		23,234		0.76	9.36
TOTAL CHARTER SERVICES	S	17,332		562		105		30.84	165.62
GRAND TOTAL ALL KAT SE	ERVICES	234,836		285,117		23,339		0.82	10.06

Hepseldy J. Millions, Blager of Scienting



FIXED ROUTE SERVICE This Year Last Year Change FIXED ROUTE SERVICE 211,445 162,689 30% System Generated Revenue 8 244,438 209,309 17% Revenue Veh. Miles 244,438 209,309 17% Revenue Veh. Hours 20,215 16,536 22% Passengers/Mile 0.87 0.78 11% Passengers/Hour 10.46 9.84 6% Preventable Accidents 5 3 67% Mechanical Road Calls 57 33 73% Accidents/100,000 Miles 2.05 1.43 43% Miles/Road Failure 4,288 6,343 -32%	This Year	Last	
FIXED ROUTE SERVICE Total Passengers 211,445 162,689 30% System Generated Revenue 8 244,438 209,309 17% Revenue Veh. Miles 20,215 16,536 22% Passengers/Mile 0.87 0.78 11% Passengers/Hour 10.46 9.84 6% Preventable Accidents 5 3 67% Mechanical Road Calls 57 33 73% Accidents/100,000 Miles 2.05 1.43 43%	e Year		
Total Passengers 211,445 162,689 30% System Generated Revenue Revenue Veh. Miles 244,438 209,309 17% Revenue Veh. Hours 20,215 16,536 22% Passengers/Mile 0.87 0.78 11% Passengers/Hour 10.46 9.84 6% Preventable Accidents 5 3 67% Mechanical Road Calls 57 33 73% Accidents/100,000 Miles 2.05 1.43 43%		Year	Change
System Generated Revenue Revenue Veh. Miles 244,438 209,309 17% Revenue Veh. Hours 20,215 16,536 22% Passengers/Mile 0.87 0.78 11% Passengers/Hour 10.46 9.84 6% Preventable Accidents 5 3 67% Mechanical Road Calls 57 33 73% Accidents/100,000 Miles 2.05 1.43 43%			
Revenue Veh. Miles 244,438 209,309 17% Revenue Veh. Hours 20,215 16,536 22% Passengers/Mile 0.87 0.78 11% Passengers/Hour 10.46 9.84 6% Preventable Accidents 5 3 67% Mechanical Road Calls 57 33 73% Accidents/100,000 Miles 2.05 1.43 43%	% 1,917,760	1,639,811	17%
Revenue Veh. Hours 20,215 16,536 22% Passengers/Mile 0.87 0.78 11% Passengers/Hour 10.46 9.84 6% Preventable Accidents 5 3 67% Mechanical Road Calls 57 33 73% Accidents/100,000 Miles 2.05 1.43 43%	\$763,260	\$862,389	-11%
Passengers/Mile 0.87 0.78 11% Passengers/Hour 10.46 9.84 6% Preventable Accidents 5 3 67% Mechanical Road Calls 57 33 73% Accidents/100,000 Miles 2.05 1.43 43%	% 2,074,445	1,851,157	12%
Passengers/Hour 10.46 9.84 6% Preventable Accidents 5 3 67% Mechanical Road Calls 57 33 73% Accidents/100,000 Miles 2.05 1.43 43%	% 162,053	146,083	11%
Preventable Accidents 5 3 67% Mechanical Road Calls 57 33 73% Accidents/100,000 Miles 2.05 1.43 43%	% 0.92	0.89	4%
Mechanical Road Calls 57 33 73% Accidents/100,000 Miles 2.05 1.43 43%	% 11.83	11.23	5%
Accidents/100,000 Miles 2.05 1.43 43%	% 38	48	-21%
	% 410	313	31%
Miles/Road Failure 4,288 6,343 -329	6 1.83	2.59	-29%
	% 5,060	5,914	-14%
DEMAND RESPONSE		0	
Total Passengers 6,059 5,990 1%	% 53,010	57,240	-7%
System Generated Revenue	\$143,690	\$81,452	76%
Revenue Veh. Miles 40,117 41,156 -3%	% 353,893	389,785	-9%
Revenue Veh. Hours 3,019 3,053 -1%	6 26,865	29,155	-8%
Passengers/Mile 0.15 0.15 4%	% 0.15	0.15	2%
Passengers/Hour 2.01 1.96 2%	% 1.97	1.96	1%
Preventable Accidents 1.00 0.00 100%	% 3	15	-80%
Mechanical Road Calls 3.00 2.00 50%	% 43	15	187%
Accidents/100,000 Miles 2.49 0.00 249%	6 0.85	3.85	-78%
Miles/Road Failure 13,372 20,578 -35%	% 8,230	25,986	-68%
CHARTER SERVICE		0	
Charters 17,332 121 14224%	% 17,977	1,466	1126%
Sports Charters 0 0 0 0%	% 23,693	18,537	28%
Total Passengers 17,332 121 14224%	41,670	20,003	108%
Revenue			0%
Football Shuttle Charters	\$101,160	\$124,398	-19%
Trolley Charters	\$0	\$21,900	-100%
Total Miles 562 79 611%	,	5,246	-52%
Total Hours 104.7 14.8 609%	% 724	823	-12%

Proposed by H. Ahickson, Manager of Scheduling