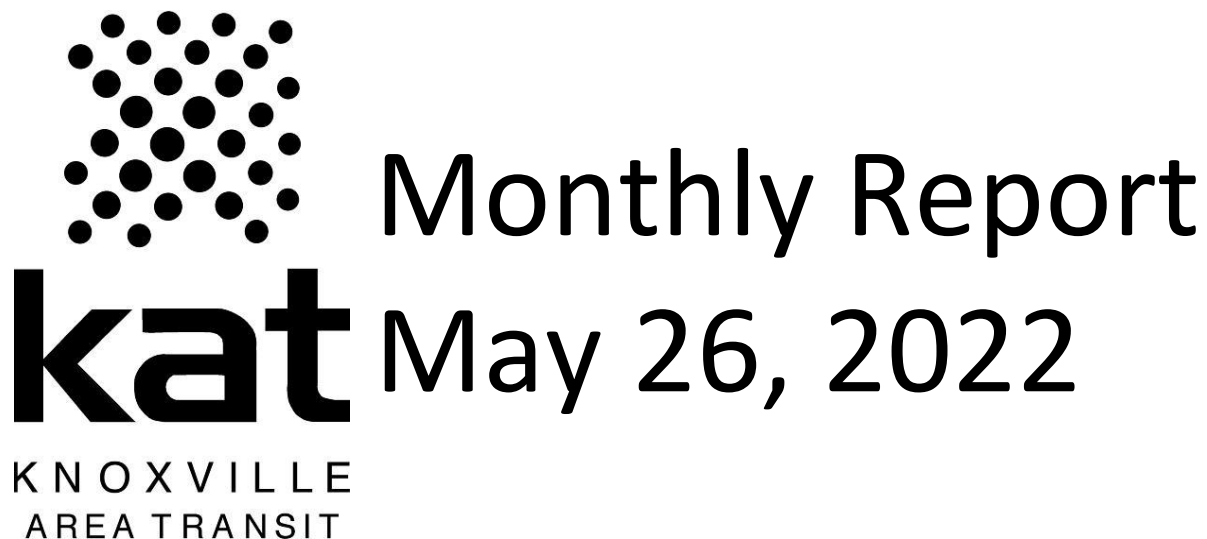


Knoxville Transportation Authority

Meeting Date: Thursday, June 23, 2022



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INDYA KINCANNON
MAYOR
(865)215-2040



CITY OF KNOXVILLE
KNOXVILLE TRANSPORTATION AUTHORITY

AGENDA
KNOXVILLE TRANSPORTATION AUTHORITY
Thursday, June 23, 2022

City County Building

CHRIS CROUCH
CHAIR
JIM RICHARDS
VICE-CHAIR
MARY SMITH-BELL
RECORDING SECRETARY
SANDY BOOHER
TOMMY SMITH
MARK HAIRR
DOUGLAS LAWYER
CANDACE BRAKEWOOD
KIMBERLY WATKINS
CHRISTI KIRK
JOHN LAWHORN
ATTORNEY TO K.T.A.

- I. Determination of Quorum
- II. Approval of Minutes – May 26, 2022
- III. Reports
 - A. KTA Chair
 - B. Commissioner’s Comments
 - C. Staff
 - i. City of Knoxville Director of Transit
 - a. Proposed Service Changes and Reductions for August
 - ii. TPO Transit Planner
- IV. New Business
- V. Old Business
- VI. Public Comments
- VII. Set Next Meeting for July 28, 2022 @ Knoxville Station

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

Minutes
KNOXVILLE TRANSPORTATION AUTHORITY
City County Building
Thursday, May 26, 2022 at 3:00 pm

I. Determination of Quorum

Chair Crouch called the meeting to order. Other Commissioners in attendance were as follows:

Vice Chair Jim Richards
Commissioner Booher
Commissioner Smith
Commissioner Hairr
Commissioner Lawyer
Commissioner Brakewood
Commissioner Kirk

II. Approval of Minutes- April 28, 2022

Commissioner Richards made a motion to approve the minutes from April 28, 2022. Commissioner Brakewood seconded that motion. All approved, motion carries.

III. Reports

A. KTA Chair

Chair Crouch acknowledged and thank everyone involved in making April ridership zero accidents for the month.

B. Commissioners' Comments

No commissioner comments reported.

C. Staff

i. City of Knoxville Director of Transit

Mr. Thorne updated the board that there is a 11.1% increase for April, a 7 ½% increase for fixed routes, 12% for LIFT, and 36% for Trolleys.

ii. TPO Transit Planner

No report was discussed.

IV. New Business

- A. Mrs. Woodiel-Brill reported that there is a request for a route adjustment for Route 34-Burlington. She went on to report that with the development of First Creek at Austin project, formerly known as Austin Homes, the streets in the area have changed and this has affected previous KAT routing. The buses were on detour when the street closure began, and KAT is proposing to make that detour permanent. The route change is not significant enough to merit a Title VI analysis. This area is covered by two other bus routes (Routes 30 and 32). KAT is asking for approval to make this temporary route change to a permanent change.

The proposed route would go up Hall of Fame to Magnolia to Jessamine.

Attorney Lawhorn inquired about a public hearing.

Mrs. Woodiel responded that this change is not a significant change to merit a Title VI analysis or an official public hearing.

Commissioner Smith asked about the qualifications to merit Title VI.

Attorney Lawhorn said that KAT has a policy that tracks federal law requirements. This policy states that there must be a public hearing when there is an increase in a fare or reduction of service 25% or more of the number of transit route miles of any transit route or 25% or more of the number of transit revenue vehicles miles of a route computed on a daily basis for the day of the week in which the changes are to be made.

Commissioner Hairr made a motion to approve this route as permanent. Commissioner Smith seconded the motion. All in favor, motion approved.

V. Old Business

A) KAT Reimagined

Mr. Thorne mentioned that the board would have to make a decision on ridership and coverage as discussed in the past.

Mr. Ricky Anguiera with Jarrett Walker + Associates was on Zoom to answer any questions.

Chair Crouch reminded the board that they need to vote on the percentage of ridership-vs-coverage.

Commissioner Brakewood wanted to clarify that this is only fixed routes and not microtransit or other on demand services.

Chair Crouch agreed that was correct. The Chair stated that, while they recognize the many comments received regarding the idea of microtransit, that would not be a part of this process but will be addressed by KAT and this board separately.

Commissioner Hairr inquired about the timeframe of completion.

Mr. Thorne responded that there is not a timeframe. It could be as soon as next March or next summer. He added that it could be a year away.

Board members expressed initial thoughts on the breakdown of ridership versus coverage. Board members generally expressed interest in a 70% ridership, 30% coverage concept, there was also interest in a 60% ridership 40% coverage model.

Commissioner Lawyer made a motion to approve a 70% ridership and a 30% coverage. Commissioner Hairr seconded the motion. Booher opposed. Motion carries.

Mr. Thorne read the resolution to the board to include the 70-30% concept.

Mr Angueira discussed that the next step of KAT Reimagined would be to create a draft plan on the 70% ridership/30% coverage. At the end of that there would be another round of board updates and public engagement.

Mrs. Woodiel-Brill added that the timing would be for the draft plan to start late summer.

Mr. Angueira added that it would be early fall for the board to engage in the process.

Commissioner Brakewood asked when the Title VI analysis would take place.

Mr. Angueira responded that it would be toward the end but that it would definitely comply with Title VI requirements.

There were no other comments or questions about the next step of KATreimagined.

VI. Public Comment

There are no public comments.

VII. Set Next Meeting and Adjourn

The next meeting was set for June 23, 2022 at 3:00 p.m. at the City County Building Main Assembly Room.

Respectfully submitted,

Mary Smith-Bell

KTA Recording Secretary

City of Knoxville
Schedule of Revenues & Expenses Compared to Budget
April 2022

	Current Year:					Prior Year:	
	Original Budget	Current Budget	Actual	Variance		Actual - Prior Year	Variance
Revenue							
Charges for Service							
Farebox & Pass Revenue	\$ 475,000	\$ 475,000	\$ 496,544	\$ 21,544	104.54%	\$ 148,142	\$ 348,402
Ticket Sales	530,000	530,000	274,668	(255,332)	51.82%	94,741	179,927
Miscellaneous Subsidies - KAT	75,000	75,000	65,000	(10,000)	86.67%	65,000	-
Football Shuttle	115,000	115,000	122,011	7,011	106.10%	-	122,011
Charter Fees	12,500	12,500	23,750	11,250	190.00%	8,725	15,025
UT Trolley Subsidy	88,150	88,150	66,113	(22,037)	75.00%	66,113	-
Miscellaneous Revenue	3,000	3,000	1,957	(1,043)	65.23%	4,090	(2,133)
Total Operating Revenue	<u>1,298,650</u>	<u>1,298,650</u>	<u>1,050,043</u>	<u>(248,607)</u>	80.86%	<u>386,811</u>	<u>663,232</u>
Non-Operating Revenues							
Federal Grants	-	13,315,340	12,128,462	(1,186,878)	91.09%	4,379,104	7,749,358
State Contribution	3,462,800	3,462,800	2,885,670	(577,130)	83.33%	2,787,418	98,252
Transit Grant Revenues	6,282,780	6,282,780	3,655,011	(2,627,769)	58.18%	3,766,588	(111,577)
General Fund Transfer	13,315,340	-	(1,762,838)	(1,762,838)	-	10,815,600	(12,578,438)
Total Non-Operating Revenues	<u>23,060,920</u>	<u>23,060,920</u>	<u>16,906,305</u>	<u>(6,154,615)</u>	73.31%	<u>21,748,710</u>	<u>(4,842,405)</u>
Total Revenue	<u>\$ 24,359,570</u>	<u>\$ 24,359,570</u>	<u>\$ 17,956,348</u>	<u>\$ (6,403,222)</u>	73.71%	<u>\$ 22,135,521</u>	<u>\$ (4,179,173)</u>
Expenditures							
Personal Services							
Wages, Taxes & Retirement Contributions	\$ 15,068,220	\$ 14,796,820	\$ 10,766,516	\$ 4,030,304	72.76%	\$ 10,546,893	\$ 219,623
Employee Group Insurance/Benefits	3,957,850	3,957,850	3,177,551	780,299	80.28%	3,519,249	(341,698)
Total Personal Services	<u>19,026,070</u>	<u>18,754,670</u>	<u>13,944,067</u>	<u>4,810,603</u>	74.35%	<u>14,066,142</u>	<u>(122,075)</u>
Administrative Expenses							
Supplies	430,210	456,370	249,197	207,173	54.60%	444,818	(195,621)
Services	2,259,270	2,530,210	2,057,535	472,675	81.32%	1,956,056	101,479
Total Administrative Expenses	<u>2,689,480</u>	<u>2,986,580</u>	<u>2,306,732</u>	<u>679,848</u>	77.24%	<u>2,400,874</u>	<u>(94,142)</u>
Fleet Expenses							
Fleet Supplies	500	500	-	500	-	390	(390)
Parts	400,000	371,300	302,873	68,427	81.57%	81,994	220,879
Fuel/Oil/Fluids	2,243,520	2,246,520	1,402,676	843,844	62.44%	999,917	402,759
Total Administrative Expenses	<u>2,644,020</u>	<u>2,618,320</u>	<u>1,705,549</u>	<u>912,771</u>	65.14%	<u>1,082,301</u>	<u>623,248</u>
Total Expenditures	<u>\$ 24,359,570</u>	<u>\$ 24,359,570</u>	<u>\$ 17,956,348</u>	<u>\$ 6,403,222</u>	73.71%	<u>\$ 17,549,317</u>	<u>\$ 407,031</u>
Excess (Deficiency) of Revenues Over Expenses			<u>\$ -</u>			<u>\$ 4,586,204</u>	<u>\$ (4,586,204)</u>

City of Knoxville
Schedule of Revenues & Expenses Compared to Budget
May 2022

	Current Year:					Prior Year:	
	Original Budget	Current Budget	Actual	Variance		Actual - Prior Year	Variance
Revenue							
Charges for Service							
Farebox & Pass Revenue	\$ 475,000	\$ 475,000	\$ 547,934	\$ 72,934	115.35%	\$ 195,286	\$ 352,648
Ticket Sales	530,000	530,000	307,971	(222,029)	58.11%	121,002	186,969
Miscellaneous Subsidies - KAT	75,000	75,000	65,000	(10,000)	86.67%	65,000	-
Football Shuttle	115,000	115,000	92,011	(22,989)	80.01%	-	92,011
Charter Fees	12,500	12,500	26,400	13,900	211.20%	10,175	16,225
UT Trolley Subsidy	88,150	88,150	66,113	(22,037)	75.00%	66,113	-
Miscellaneous Revenue	3,000	3,000	1,993	(1,007)	66.43%	4,894	(2,901)
Total Operating Revenue	<u>1,298,650</u>	<u>1,298,650</u>	<u>1,107,422</u>	<u>(191,228)</u>	<u>85.27%</u>	<u>462,470</u>	<u>644,952</u>
Non-Operating Revenues							
Federal Grants	-	13,315,340	14,227,100	911,760	106.85%	4,379,104	9,847,996
State Contribution	3,462,800	3,462,800	3,174,237	(288,563)	91.67%	3,064,985	109,252
Transit Grant Revenues	6,282,780	6,282,780	4,233,436	(2,049,344)	67.38%	4,022,545	210,891
General Fund Transfer	13,315,340	-	(3,770,259)	(3,770,259)	-	4,563,827	(8,334,086)
Total Non-Operating Revenues	<u>23,060,920</u>	<u>23,060,920</u>	<u>17,864,514</u>	<u>(5,196,406)</u>	<u>77.47%</u>	<u>16,030,461</u>	<u>1,834,053</u>
Total Revenue	<u>\$ 24,359,570</u>	<u>\$ 24,359,570</u>	<u>\$ 18,971,936</u>	<u>\$ (5,387,634)</u>	<u>77.88%</u>	<u>\$ 16,492,931</u>	<u>\$ 2,479,005</u>
Expenditures							
Personal Services							
Wages, Taxes & Retirement Contributions	\$ 15,068,220	\$ 14,721,150	\$ 11,281,754	\$ 3,439,396	76.64%	\$ 11,468,411	\$ (186,657)
Employee Group Insurance/Benefits	3,957,850	3,957,850	3,326,035	631,815	84.04%	3,813,529	(487,494)
Total Personal Services	<u>19,026,070</u>	<u>18,679,000</u>	<u>14,607,789</u>	<u>4,071,211</u>	<u>78.20%</u>	<u>15,281,940</u>	<u>(674,151)</u>
Administrative Expenses							
Supplies	430,210	450,940	254,681	196,259	56.48%	474,048	(219,367)
Services	2,259,270	2,611,310	2,402,148	209,162	91.99%	2,054,540	347,608
Total Administrative Expenses	<u>2,689,480</u>	<u>3,062,250</u>	<u>2,656,829</u>	<u>405,421</u>	<u>86.76%</u>	<u>2,528,588</u>	<u>128,241</u>
Fleet Expenses							
Fleet Supplies	500	500	-	500	-	390	(390)
Parts	400,000	371,300	302,873	68,427	81.57%	81,994	220,879
Fuel/Oil/Fluids	2,243,520	2,246,520	1,404,445	842,075	62.52%	1,120,640	283,805
Total Administrative Expenses	<u>2,644,020</u>	<u>2,618,320</u>	<u>1,707,318</u>	<u>911,002</u>	<u>65.21%</u>	<u>1,203,024</u>	<u>504,294</u>
Total Expenditures	<u>\$ 24,359,570</u>	<u>\$ 24,359,570</u>	<u>\$ 18,971,936</u>	<u>\$ 5,387,634</u>	<u>77.88%</u>	<u>\$ 19,013,552</u>	<u>\$ (41,616)</u>
Excess (Deficiency) of Revenues Over Expenses			<u>\$ -</u>			<u>\$ (2,520,621)</u>	<u>\$ 2,520,621</u>



KNOXVILLE AREA TRANSIT
ROUTE PERFORMANCE REPORT
 May, 2022

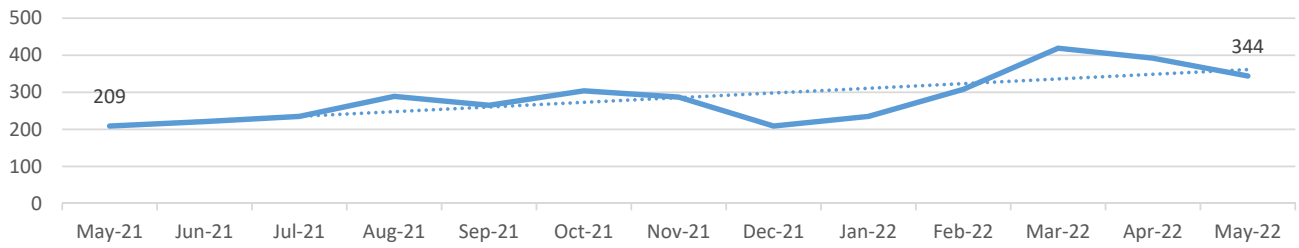
ROUTE NUMBER	ROUTE NAME	RIDERSHIP	Percentage of Ridership	MILES	Percentage of Miles	HOURS	Percentage of Hours	Passg/ Mile	Passg/ Hour
10	Sequoyah Hills	344	0.2%	955	0.5%	96	0.6%	0.36	3.58
11	Kingston Pike	19,318	12.8%	20,922	10.0%	1,753	11.1%	0.92	11.02
12	Western Ave	13,967	9.2%	18,144	8.6%	1,367	8.6%	0.77	10.21
13	Beaumont	1,271	0.8%	3,709	1.8%	270	1.7%	0.34	4.70
16	Cedar Bluff Connector	2,739	1.8%	4,781	2.3%	377	2.4%	0.57	7.27
17	Sutherland/Bearden	6,282	4.2%	10,592	5.0%	816	5.1%	0.59	7.69
19	Lakeshore/Lonas Connector	334	0.2%	4,790	2.3%	282	1.8%	0.07	1.19
20	Central Ave/Clinton Hwy	10,398	6.9%	13,803	6.6%	850	5.4%	0.75	12.24
21	Lincoln Park	2,460	1.6%	4,493	2.1%	353	2.2%	0.55	6.97
22	Broadway	22,509	14.9%	18,693	8.9%	1,387	8.7%	1.20	16.23
23	Millertown	4,619	3.1%	8,783	4.2%	742	4.7%	0.53	6.22
24	Inskip/Breda Rd	2,655	1.8%	6,359	3.0%	460	2.9%	0.42	5.78
30	Parkridge	2,894	1.9%	3,351	1.6%	264	1.7%	0.86	10.98
31	Magnolia Ave.	15,770	10.4%	13,413	6.4%	1,128	7.1%	1.18	13.98
32	Dandridge	4,136	2.7%	7,788	3.7%	500	3.2%	0.53	8.28
33	M.L.K.	3,284	2.2%	8,420	4.0%	663	4.2%	0.39	4.95
34	Burlington	4,596	3.0%	11,689	5.6%	799	5.0%	0.39	5.75
40	South Knoxville	2,605	1.7%	6,034	2.9%	428	2.7%	0.43	6.09
41	Chapman Hwy	15,217	10.1%	14,270	6.8%	873	5.5%	1.07	17.43
42	UT/Ft Sanders Hospitals	4,769	3.2%	6,417	3.1%	801	5.1%	0.74	5.95
44	University Park	1,242	0.8%	1,638	0.8%	189	1.2%	0.76	6.59
45	Vestal	3,956	2.6%	5,219	2.5%	364	2.3%	0.76	10.86
90	Crosstown	5,767	3.8%	15,502	7.4%	1,096	6.9%	0.37	5.26
	Other/ Unknown	0							
SUB TOTAL LINE SERVICE		151,132		209,764		15,858		0.72	9.53
82	Trolley (Orange Line)	8,078	29.9%	6,222	42.1%	991	43.5%	1.30	8.15
84	Trolley (Green Line)	5,877	21.7%	4,097	27.7%	701	30.7%	1.43	8.39
86	Trolley (Blue Line)	13,088	48.4%	4,467	30.2%	589	25.8%	2.93	22.24
SUB TOTAL TROLLEY SERVICES		27,043		14,787		2,280		1.83	11.86
TOTAL PASSENGERS WITH TROLLEYS		178,175		224,551		18,138		0.79	9.82
LIFT SERVICE		6,708		42,884		2,928		0.16	2.29
TOTAL SCHEDULED SERVICES		184,883		267,435		21,066		0.69	8.78
TOTAL CHARTER SERVICES		467		144		30		3.24	15.57
GRAND TOTAL ALL KAT SERVICES		185,350		267,579		21,096		0.69	8.79



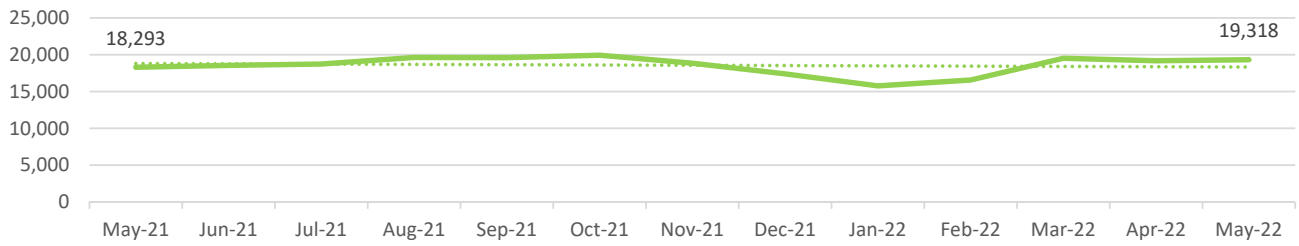
KNOXVILLE AREA TRANSIT
SYSTEM PERFORMANCE REPORT
 May, 2022

	<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	178,175	149,803	19%	1,799,046	1,983,917	-9%
System Generated Revenue				\$870,549	\$411,191	112%
Revenue Veh. Miles	224,551	198,296	13%	2,225,455	2,342,703	-5%
Revenue Veh. Hours	18,138	16,017	13%	180,002	188,777	-5%
Passengers/Mile	0.79	0.76	5%	0.81	0.85	-5%
Passengers/Hour	9.82	9.35	5%	9.99	10.51	-5%
Preventable Accidents	0	1	-100%	0	11	-100%
Mechanical Road Calls	20	12	67%	208	205	1%
Accidents/100,000 Miles	0.00	0.50	-100%	0.00	0.47	-100%
Miles/Road Failure	11,228	16,525	-32%	10,699	11,428	-6%
DEMAND RESPONSE						
					0	
Total Passengers	6,708	5,715	17%	70,252	58,030	21%
System Generated Revenue				\$117,128	\$36,851	218%
Revenue Veh. Miles	42,884	33,096	30%	462,258	398,951	16%
Revenue Veh. Hours	2,928	2,826	4%	32,405	30,065	8%
Passengers/Mile	0.16	0.17	-9%	0.15	0.15	4%
Passengers/Hour	2.29	2.02	13%	2.17	1.93	12%
Preventable Accidents	0	0	0%	0	2	-100%
Mechanical Road Calls	0	1	-100%	11	20	-45%
Accidents/100,000 Miles	0.00	0.00	0%	0.00	0.50	-100%
Miles/Road Failure	0	33,096	-100%	42,023	19,948	111%
CHARTER SERVICE						
					0	
Charters	467	82	470%	6,638	1,005	560%
Sports Charters	0	0	0%	12,819	0	0%
Total Passengers	467	82	470%	19,457	1,005	1836%
Revenue						0%
Football Shuttle Charters				\$122,011	\$0	0%
Trolley Charters				\$26,525	\$9,875	169%
Total Miles	144	151	-5%	8,361	722	1058%
Total Hours	30.0	10.0	200%	1,612	110	1372%

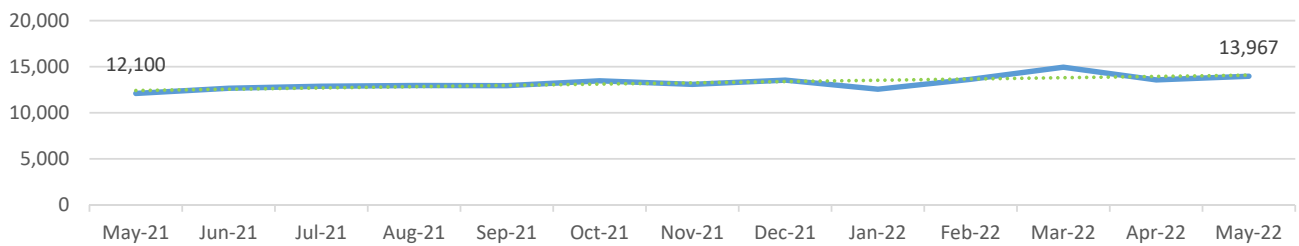
10 - Sequoyah Hills



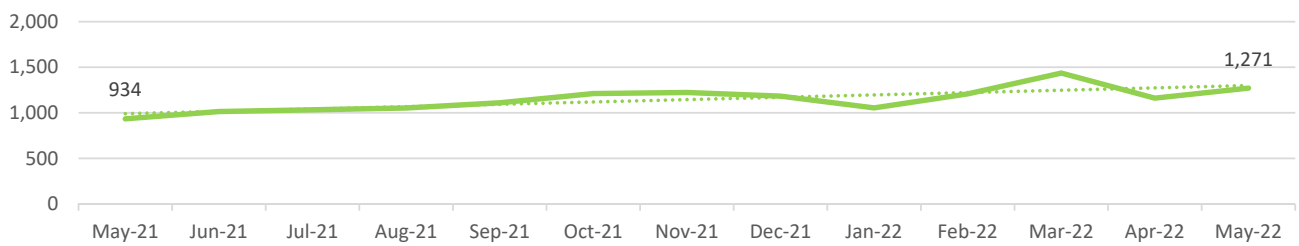
11 - Kingston Pike



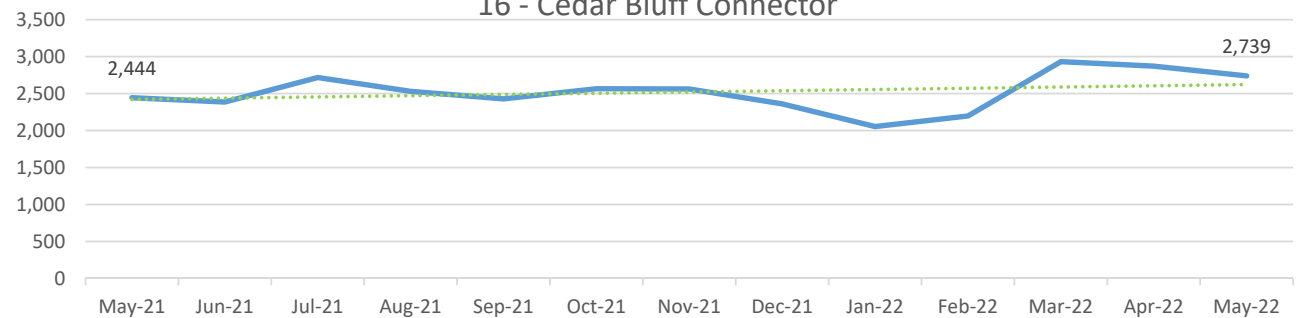
12 - Western Ave

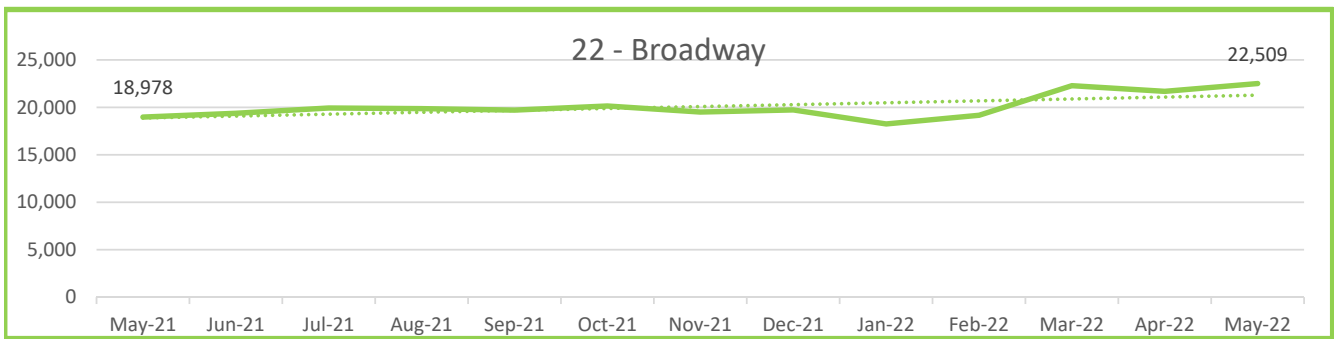
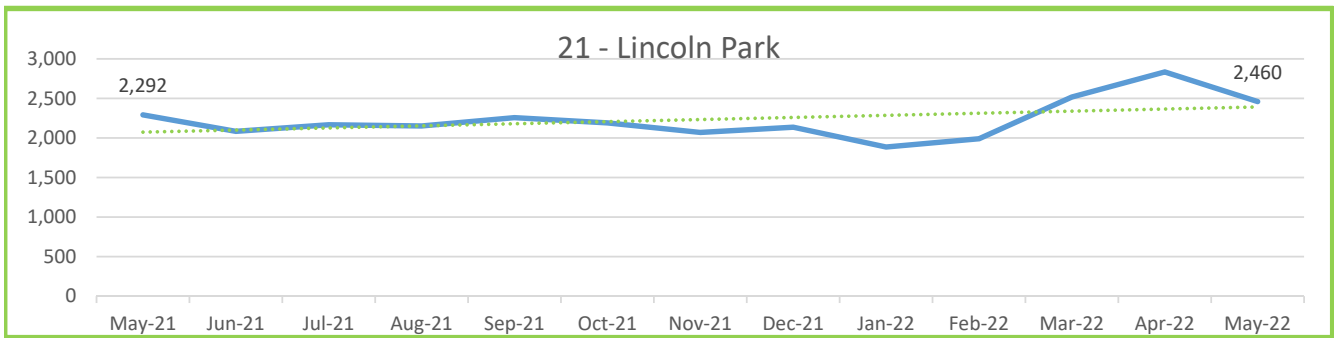
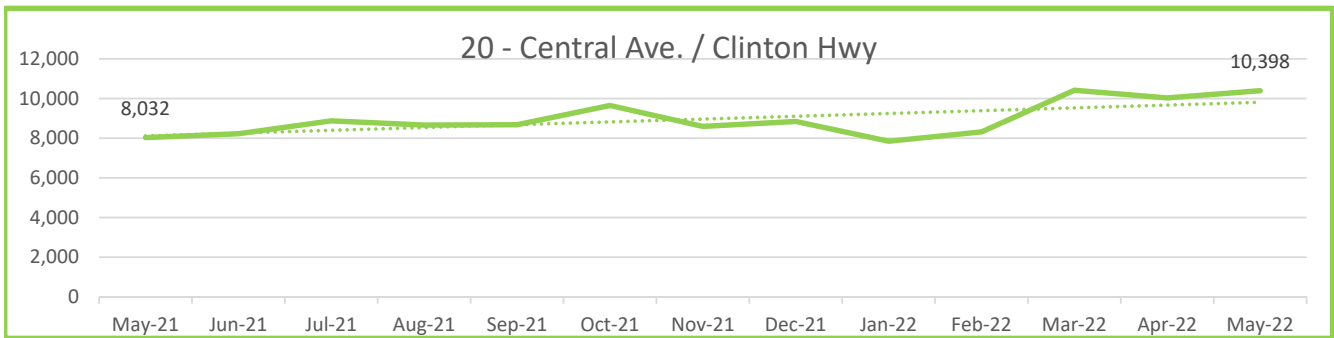
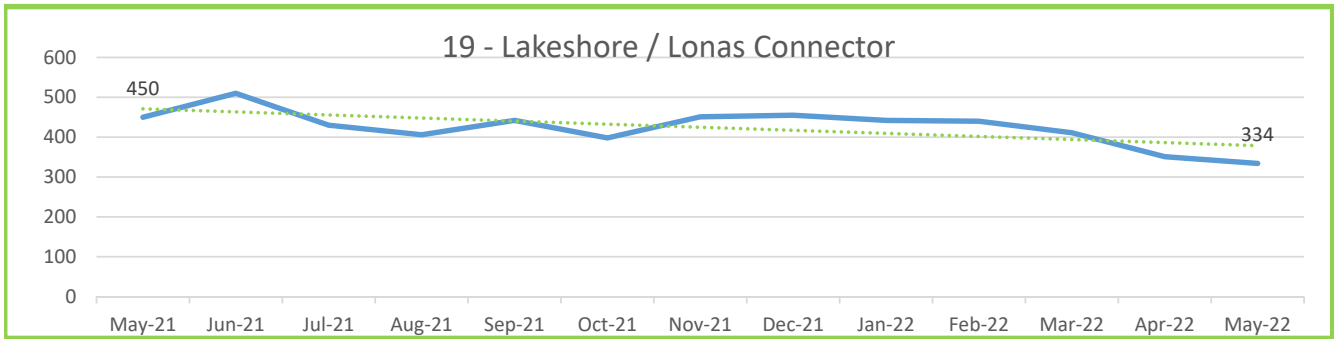
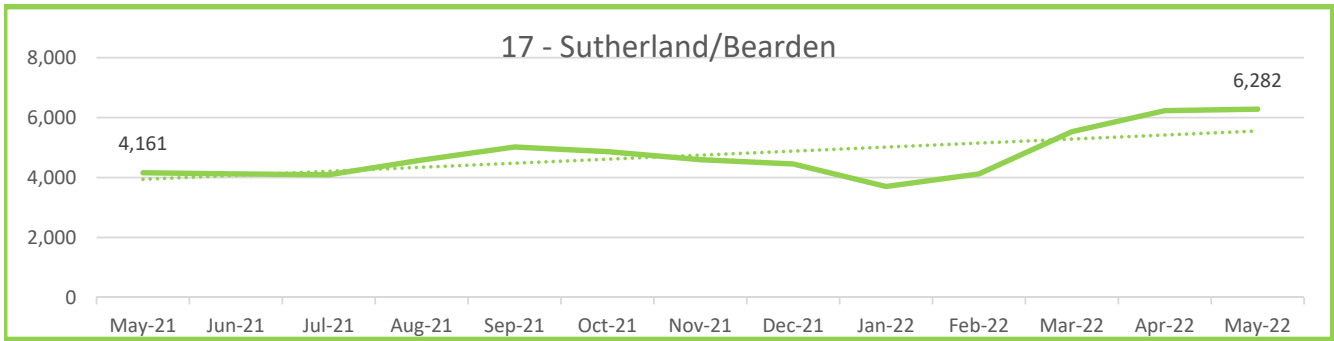


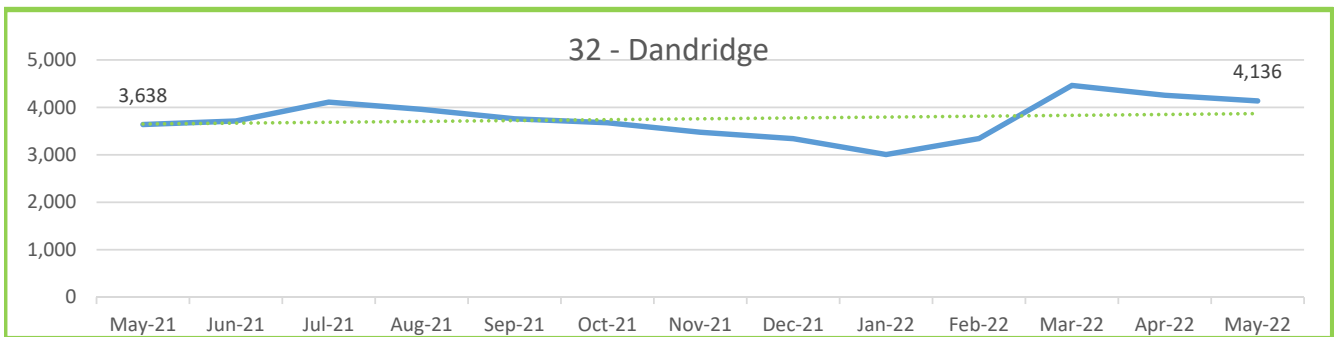
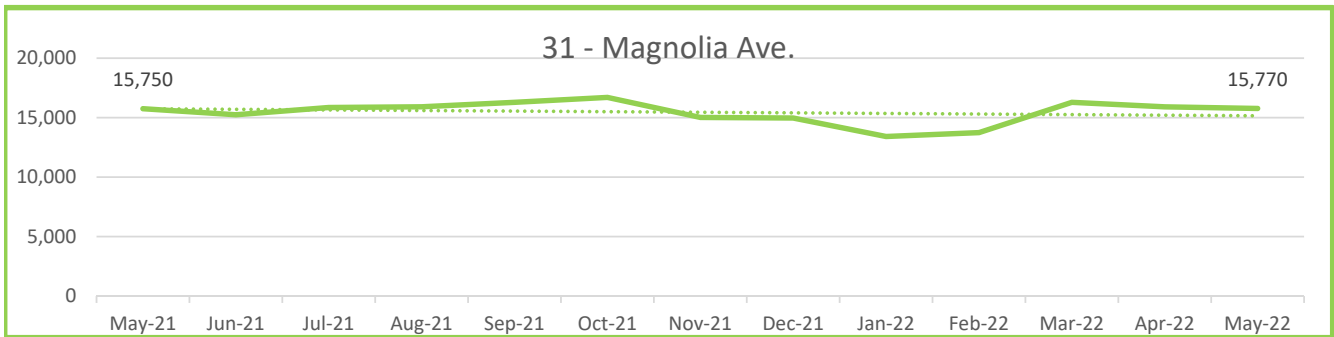
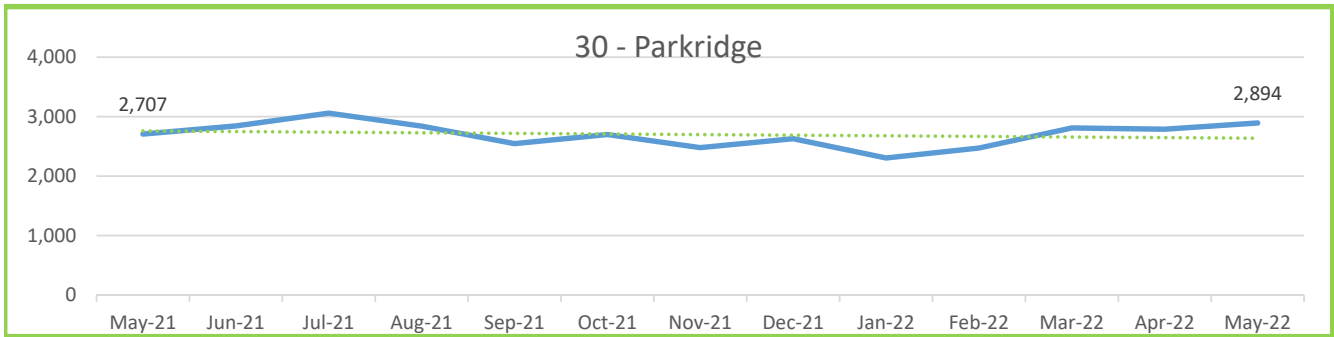
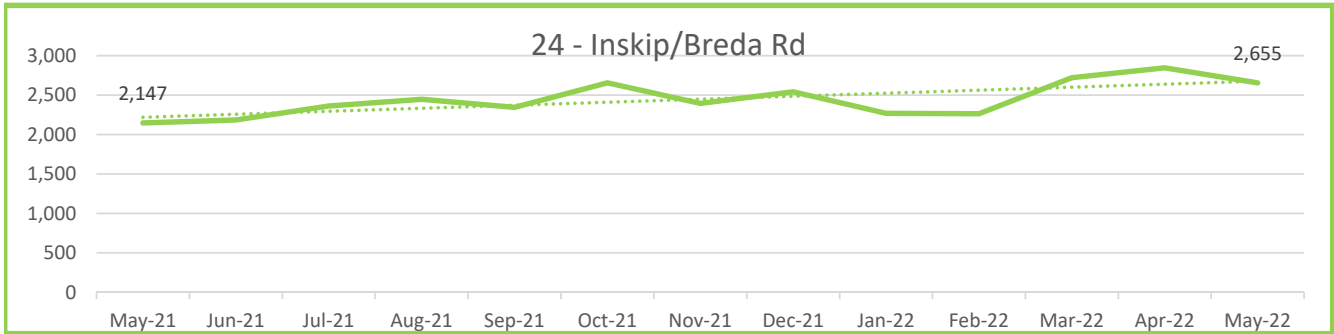
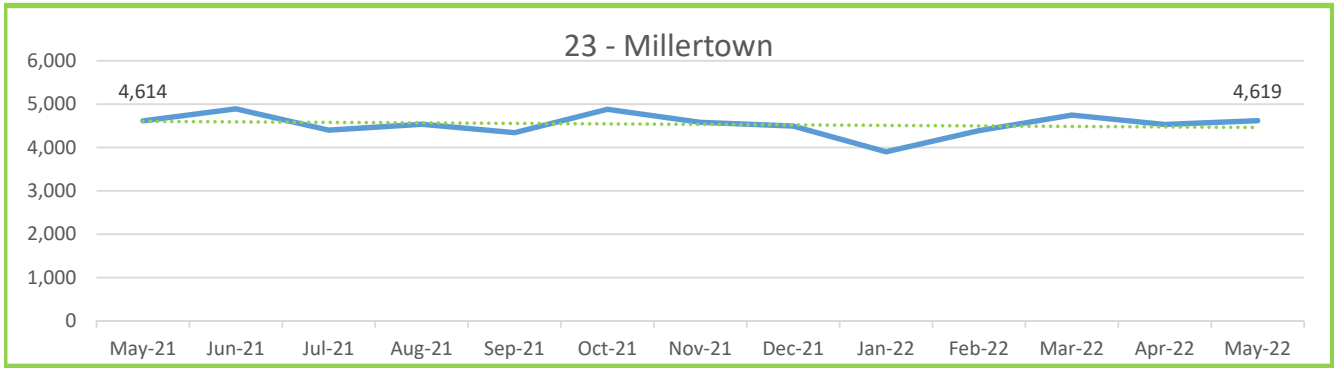
13 - Beaumont

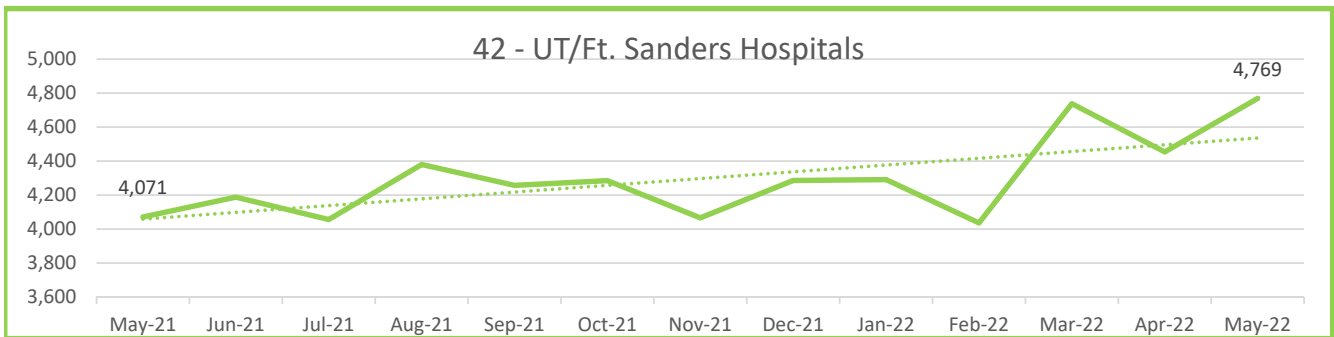
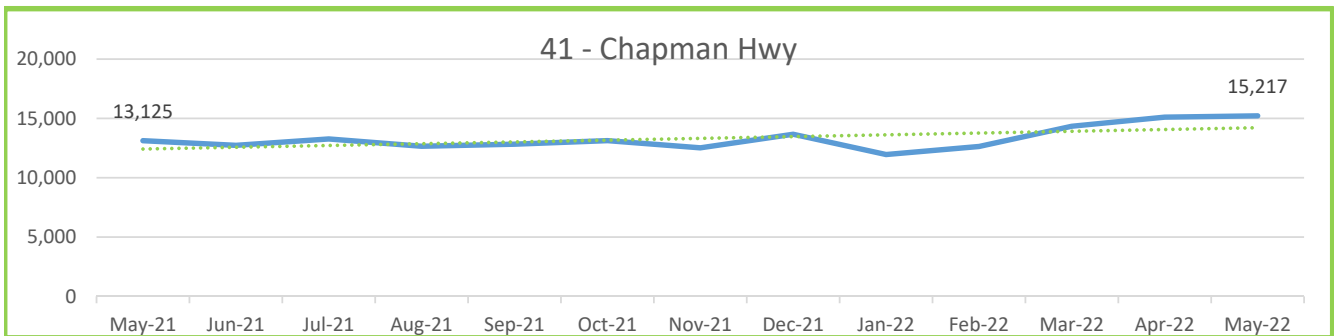
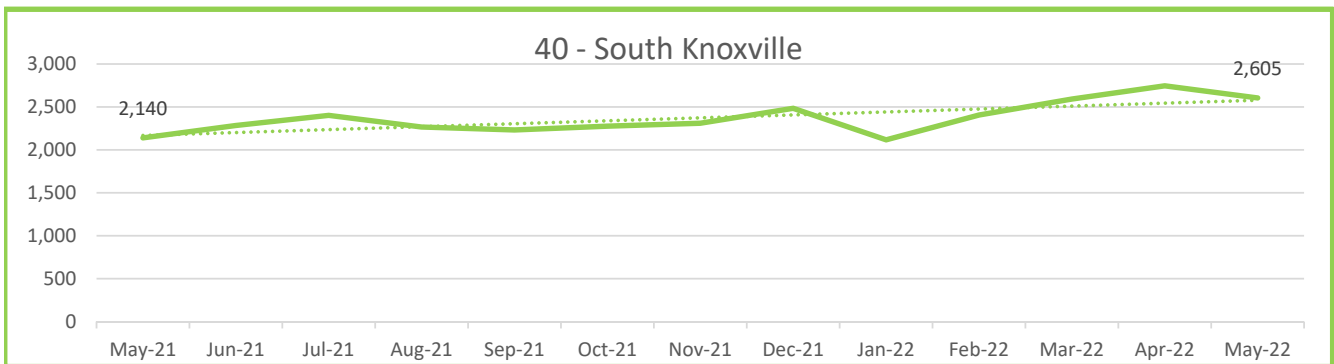
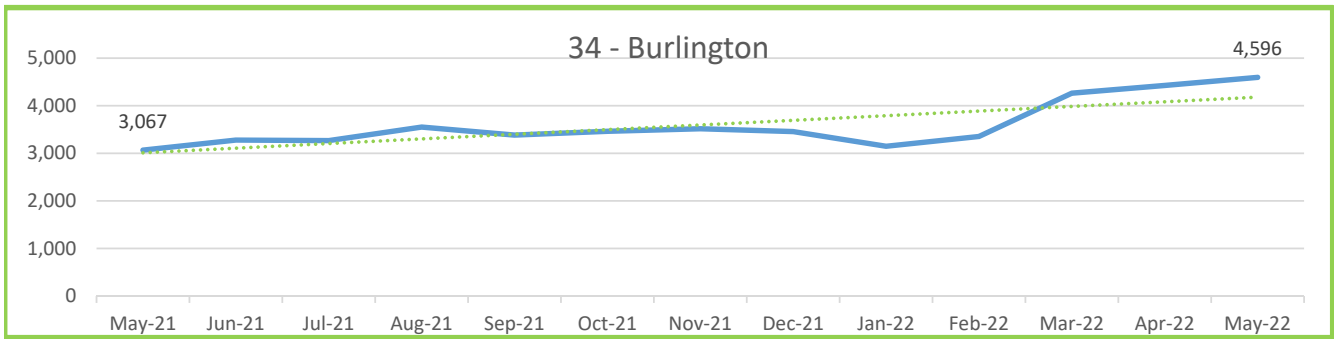
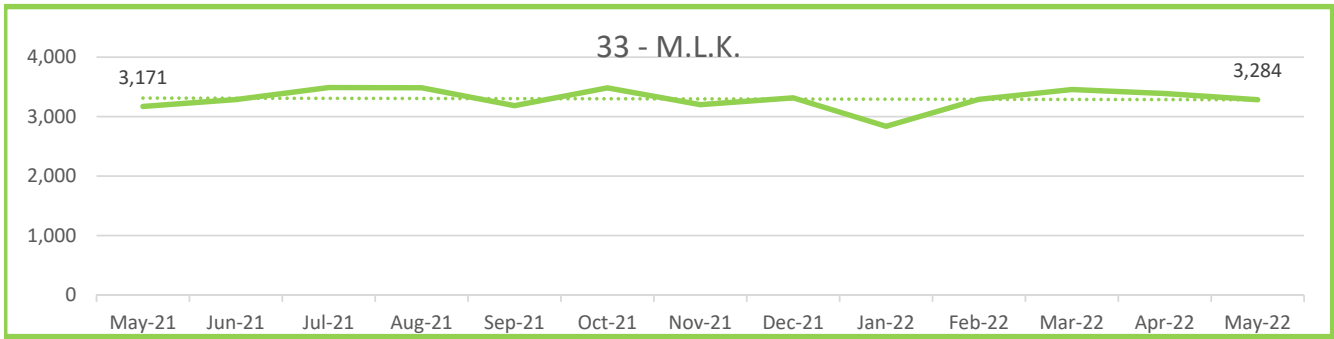


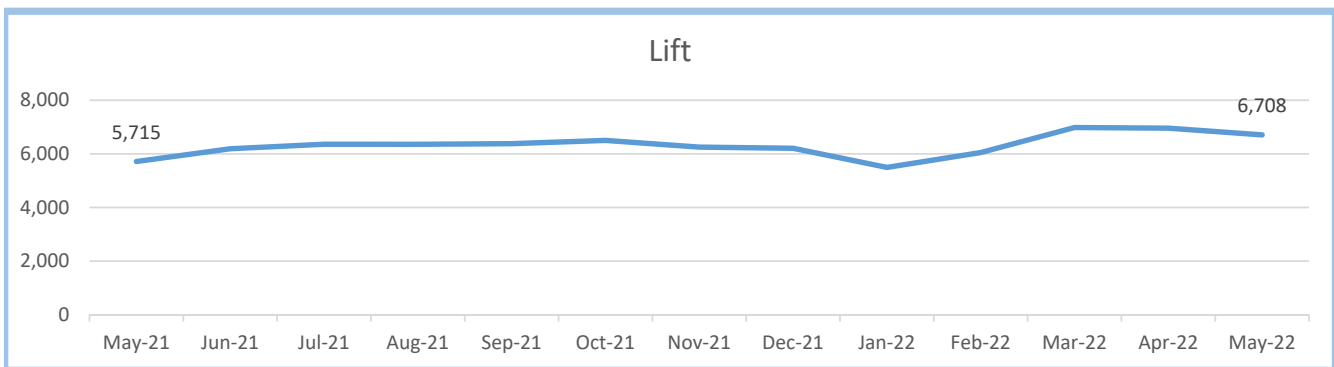
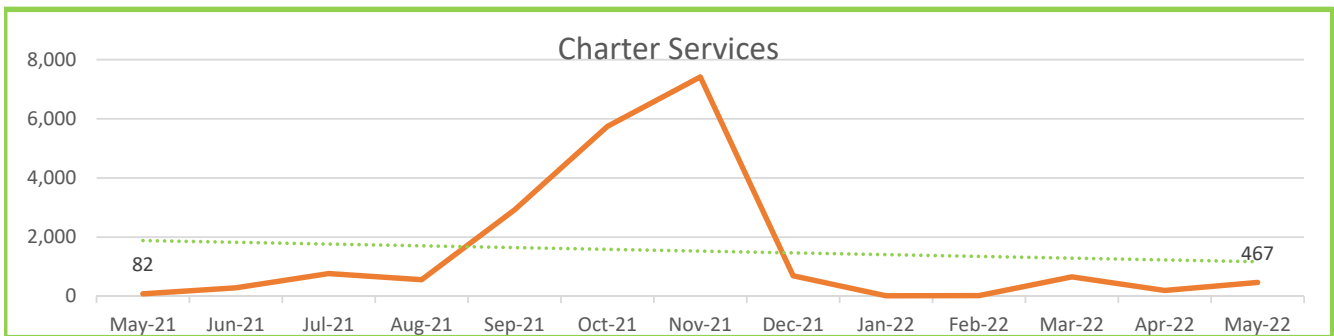
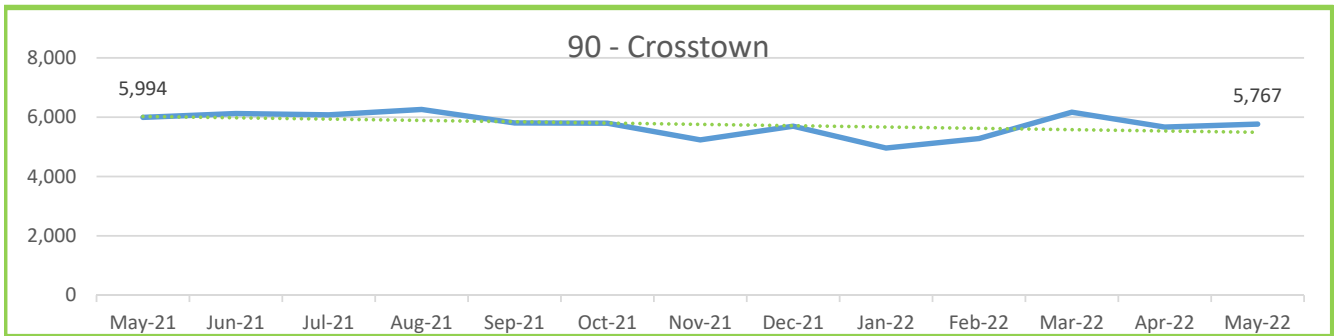
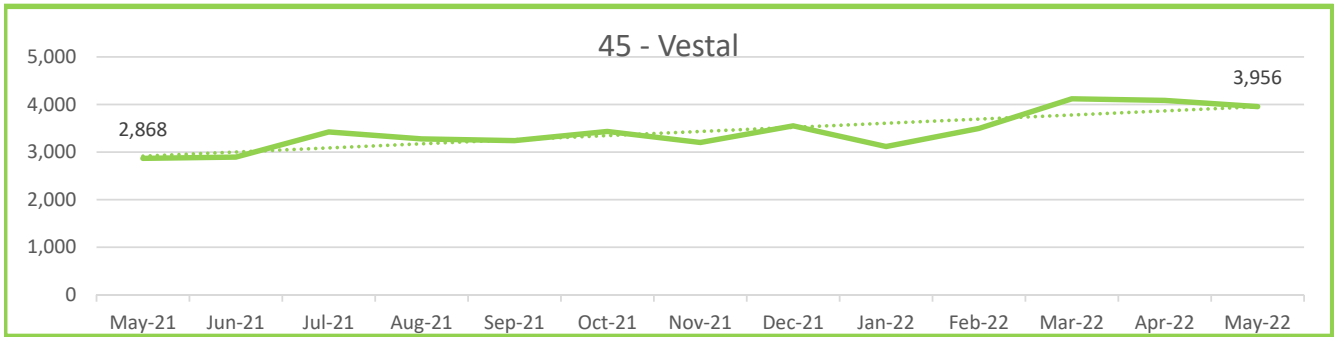
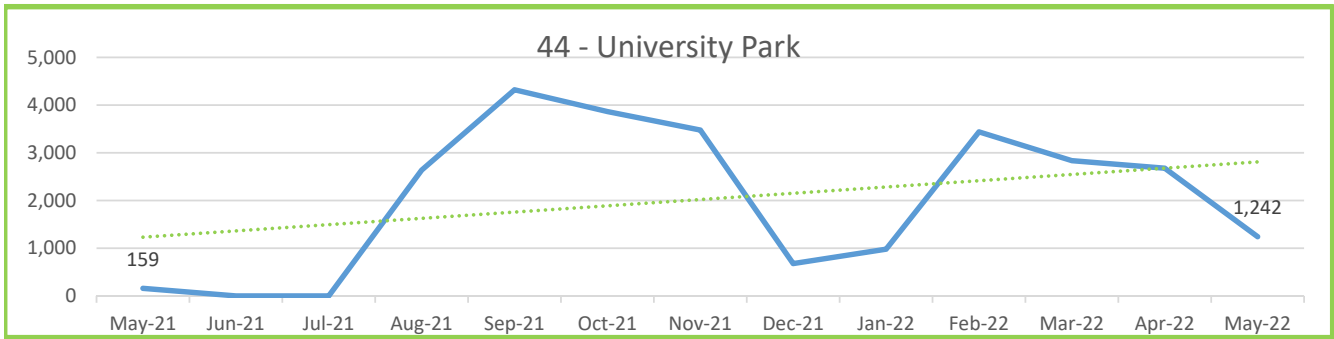
16 - Cedar Bluff Connector



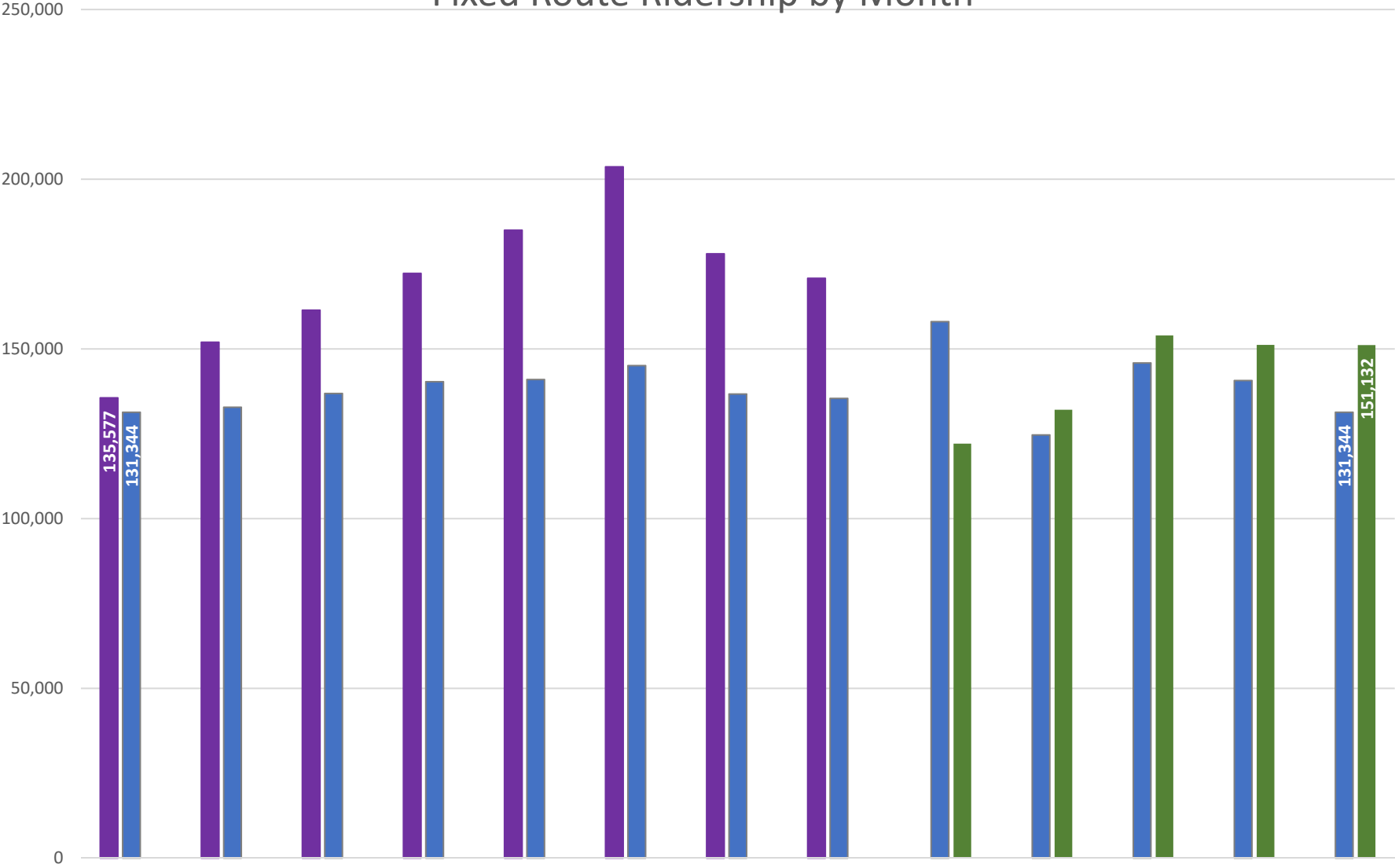






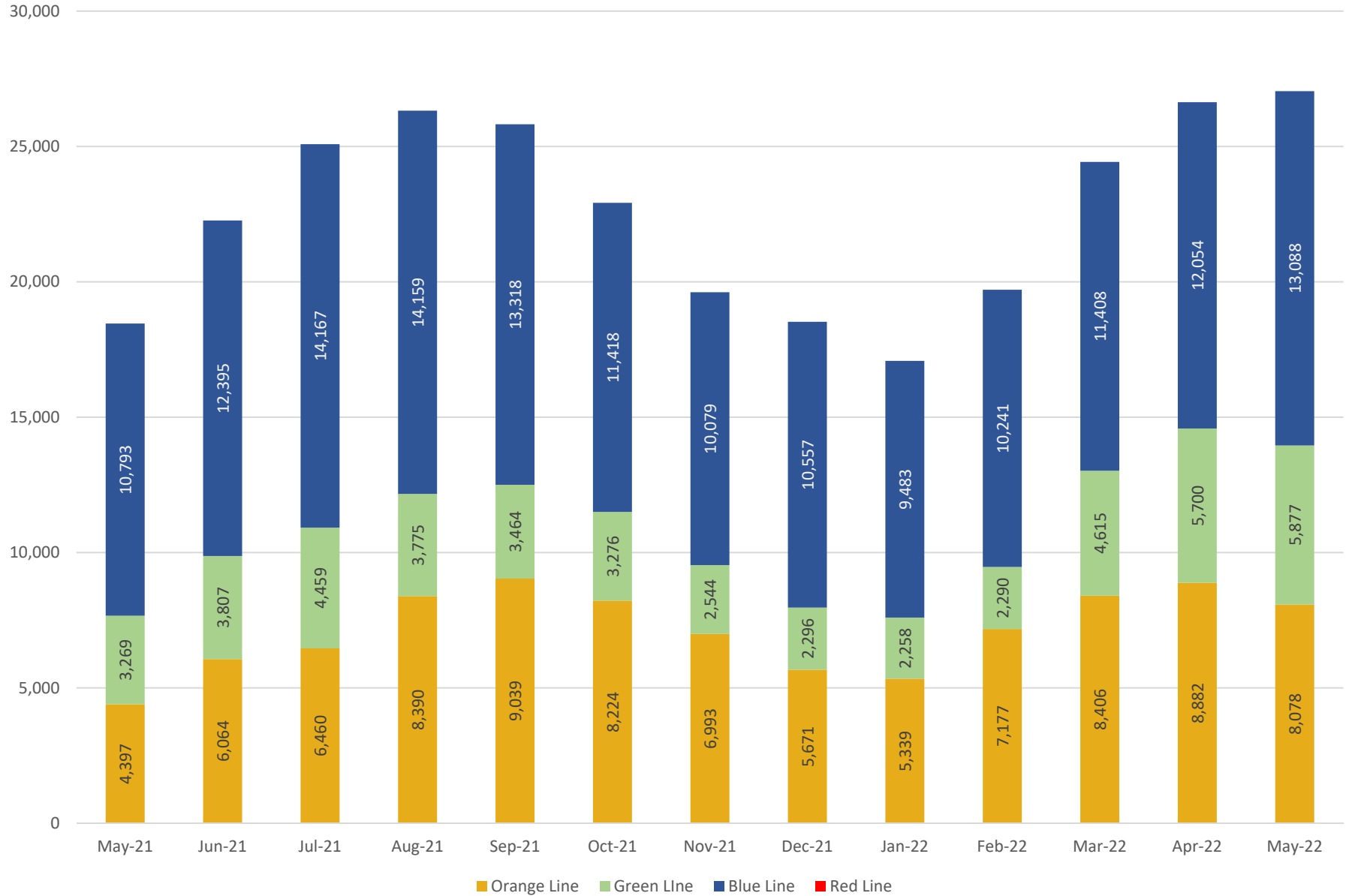


Fixed Route Ridership by Month



■ 2020 ■ 2021 ■ 2022

Trolley Ridership



May 2022 System Ridership by Route

