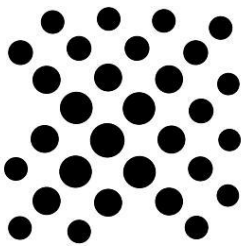


Knoxville Transportation Authority

Meeting Date: Thursday, August 25, 2022



Monthly Report
kat July 28, 2022

KNOXVILLE
AREA TRANSIT

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INDYA KINCANNON
MAYOR
(865)215-2040



CITY OF KNOXVILLE
KNOXVILLE TRANSPORTATION AUTHORITY

AGENDA

KNOXVILLE TRANSPORTATION AUTHORITY

Thursday, August 25, 2022

City County Building, Main Assembly Room

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 a Quorum
- II. Approval of Minutes – July 28, 2022
- III. Reports
 - A. KTA Chair
 - B. Commissioner's Comments
 - C. Staff
 - i. City of Knoxville Director of Transit
 - ii. TPO Transit Planner
- IV. New Business
- V. Old Business
- VI. Public Comments
- VII. Set Next Meeting for September 22, 2022 and Adjourn

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
Knoxville Area Transit Community Room
Thursday, July 28, 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 Richards
Commissioner Lawyer
Commissioner Brakewood
Commissioner Kirk

II. Approval of Minutes- June 23, 2022 and July 7, 2022

Commissioner Brakewood made a motion to approve the minutes from the June 23, 2022 meeting. Vice Chair Richards seconded the motion. The board was unanimous.

With a date correction, Commissioner Brakewood made a motion to approve the minutes from the July 7, 2022 meeting. Commissioner Lawyer seconded the motion. The board was unanimous.

III. Reports

A. KTA Chair

Chair Crouch congratulated KAT on another month for being accident free.

Chair Crouch reported that there is a report and a webinar on “Operators in Crisis: How did we get here?” He added that the website to view the details is www.transitcenter.org.

He said that the 38 page report on “Bus Operators in Crises” was released on July 20th. He went on to say that this is a world wide issue.

Chair Crouch provided some statistics from a report by APTA (American Public Transportation Association):

- 71% of transit agencies have cut or reduced services,
- 9 out of 10 have difficulty hiring, and
- 2 out of 3 have difficulty retaining.

Chair Crouch added that one of the things that surprised him was that this operator shortage had been building for some time. In a 2015 report Department of Transportation, Labor and Education noted that 72% of operators were projected to leave by 2022.

He went on to stated that pay is not one of the main issues. Some of the other issues consist of:

- Hostile interactions with the public (assaults),
- Scheduling issues, mandatory OT and split-shifts, especially younger drivers,
- Lack of adequate facilities, central office worker/operator position disconnect,
- Overcomplicated hiring process,
- Difficult advancement pathway,
- Low morale, little opportunities to influence working conditions,
- More relevant Federal support,
- Aging operator population.

He asked that the report pdf be distributed to the KTA members.

B. Commissioners' Comments

There were no commissioner comments discussed.

C. Staff

i. City of Knoxville Director of Transit

Mr. Thorne reported that he is changing the report to add every preventable accident that KAT has. That will be in the report next month.

Mr. Thorne went on to report that June saw a 19.7% increase in ridership over the previous year. He added that this is the 5th straight month of increased ridership.

Mr. Thorne also updated the board on the new hires. He said that there are 9 operators in training, two of them will test out and start to drive in a week. He added that there is a class of 6 new operators coming in August. He added that KAT staff met with Jarrett Walker and Associates to start phase 2 of the 70% riderhip, 30% coverage concept of KAT Reimagined.

ii. TPO Transit Planner

There was no TPO report discussed.

IV. New Business

There was no new business discussed.

V. Old Business

There was no old business discussed.

VI. Public Comment

Mr. Snelson commented about the new shake-up and the LIFT Department pickups and drop-offs in a timely manner.

VII. Set Next Meeting and Adjourn

The next meeting was set for August 25, 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
June 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	\$ 609,841	\$ 134,841	128.39%	\$ 255,606	\$ 354,235
Ticket Sales	530,000	530,000	341,543	(188,457)	64.44%	154,248	187,295
Miscellaneous Subsidies - KAT	75,000	75,000	65,000	(10,000)	86.67%	13,000	52,000
Football Shuttle	115,000	115,000	92,011	(22,989)	80.01%	-	92,011
Charter Fees	12,500	12,500	28,450	15,950	227.60%	15,675	12,775
UT Trolley Subsidy	88,150	88,150	66,113	(22,037)	75.00%	88,150	(22,037)
Miscellaneous Revenue	3,000	3,000	2,090	(910)	69.67%	5,027	(2,937)
Total Operating Revenue	1,298,650	1,298,650	1,205,048	(93,602)	92.79%	531,706	673,342
Non-Operating Revenues							
Federal Grants	-	13,315,340	21,123,756	7,808,416	158.64%	7,777,585	13,346,171
State Contribution	3,462,800	3,462,800	3,987,419	524,619	115.15%	3,372,827	614,592
Transit Grant Revenues	6,282,780	6,282,780	4,796,662	(1,486,118)	76.35%	4,569,250	227,412
General Fund Transfer	13,315,340	-	(9,062,546)	(9,062,546)	-	8,280,177	(17,342,723)
Total Non-Operating Revenues	23,060,920	23,060,920	20,845,291	(2,215,629)	90.39%	23,999,839	(3,154,548)
Total Revenue	\$ 24,359,570	\$ 24,359,570	\$ 22,050,339	\$ (2,309,231)	90.52%	\$ 24,531,545	\$ (2,481,206)
Expenditures							
Personal Services							
Wages, Taxes, & Retirement Contributions	\$ 15,068,220	\$ 14,711,850	\$ 13,192,943	\$ 1,518,907	89.68%	\$ 12,759,064	\$ 433,879
Employee Group Insurance/Benefits	3,957,850	3,957,850	3,856,696	101,154	97.44%	4,226,861	(370,165)
Total Personal Services	19,026,070	18,669,700	17,049,639	1,620,061	91.32%	16,985,925	63,714
Administrative Expenses							
Supplies	430,210	453,139	311,921	141,218	68.84%	545,446	(233,525)
Services	2,259,270	2,660,710	2,568,862	91,848	96.55%	4,128,194	(1,559,332)
Total Administrative Expenses	2,689,480	3,113,849	2,880,783	233,066	92.52%	4,673,640	(1,792,857)
Fleet Expenses							
Fleet Supplies	500	500	-	500	-	390	(390)
Parts	400,000	394,411	296,588	97,823	75.20%	(19,135)	315,723
Fuel/Oil/Fluids	2,243,520	2,253,511	1,823,329	430,182	80.91%	1,370,703	452,626
Total Administrative Expenses	2,644,020	2,648,422	2,119,917	528,505	80.04%	1,351,958	767,959
Total Expenditures	\$ 24,359,570	\$ 24,431,971	\$ 22,050,339	\$ 2,381,632	90.25%	\$ 23,011,523	\$ (961,184)
Excess (Deficiency) of Revenues Over Expenses			\$ -			\$ 1,520,022	\$ (1,520,022)

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

	Current Year:					Prior Year:	
	Original Budget	Current Budget	Actual	Variance		Actual - Prior Year	Variance
Revenue							
Charges for Service							
Farebox & Pass Revenue	\$ 550,000	\$ 550,000	\$ 46,417	\$ (503,583)	8.44%	\$ 42,989	\$ 3,428
Ticket Sales	532,830	532,830	25,373	(507,457)	4.76%	23,253	2,120
Miscellaneous Subsidies - KAT	90,000	90,000	-	(90,000)	-	-	-
Football Shuttle	150,000	150,000	-	(150,000)	-	-	-
Charter Fees	20,500	20,500	-	(20,500)	-	1,550	(1,550)
UT Trolley Subsidy	88,150	88,150	-	(88,150)	-	-	-
Miscellaneous Revenue	3,500	3,500	324	(3,176)	9.26%	(294)	618
Total Operating Revenue	1,434,980	1,434,980	72,114	(1,362,866)	5.03%	67,498	4,616
Non-Operating Revenues							
Federal Grants	-	-	-	-	-	-	-
State Contribution	3,462,800	3,535,201	-	(3,535,201)	-	288,567	(288,567)
Transit Grant Revenues	10,968,700	10,968,700	26,610	(10,942,090)	0.24%	345,715	(319,105)
General Fund Transfer	9,838,500	9,838,500	1,615,896	(8,222,604)	16.42%	1,109,612	506,284
Total Non-Operating Revenues	24,270,000	24,342,401	1,642,506	(22,699,895)	6.75%	1,743,894	(101,388)
Total Revenue	\$ 25,704,980	\$ 25,777,381	\$ 1,714,620	\$ (24,062,761)	6.65%	\$ 1,811,392	\$ (96,772)
Expenditures							
Personal Services							
Wages, Taxes, & Retirement Contributions	\$ 15,643,290	\$ 15,643,290	\$ 1,129,639	\$ 14,513,651	7.22%	\$ 618,390	\$ 511,249
Employee Group Insurance/Benefits	4,158,020	4,158,020	298,379	3,859,641	7.18%	198,191	100,188
Total Personal Services	19,801,310	19,801,310	1,428,018	18,373,292	7.21%	816,581	611,437
Administrative Expenses							
Supplies	435,210	435,210	2,666	432,544	0.61%	32,317	(29,651)
Services	2,274,790	2,274,790	31,846	2,242,944	1.40%	155,281	(123,435)
Total Administrative Expenses	2,710,000	2,710,000	34,512	2,675,488	1.27%	187,598	(153,086)
Fleet Expenses							
Fleet Supplies	5,000	5,000	-	5,000	-	-	-
Parts	450,000	450,000	-	450,000	-	79,675	(79,675)
Fuel/Oil/Fluids	2,248,520	2,248,520	252,090	1,996,430	11.21%	147,091	104,999
Total Administrative Expenses	2,703,520	2,703,520	252,090	2,451,430	9.32%	226,766	25,324
Total Expenditures	\$ 25,214,830	\$ 25,214,830	\$ 1,714,620	\$ 23,500,210	6.80%	\$ 1,230,945	\$ 483,675
Excess (Deficiency) of Revenues Over Expenses			\$ -			\$ 580,447	\$ (580,447)



KNOXVILLE AREA TRANSIT
ROUTE PERFORMANCE REPORT
 July, 2022

ROUTE NUMBER	ROUTE NAME	RIDERSHIP	Percentage of Ridership	MILES	Percentage of Miles	HOURS	Percentage of Hours	Passg/ Mile	Passg/ Hour
10	Sequoyah Hills	359	0.2%	910	0.5%	92	0.6%	0.39	3.92
11	Kingston Pike	19,213	12.5%	20,164	10.1%	1,690	11.2%	0.95	11.37
12	Western Ave	14,020	9.1%	17,494	8.7%	1,318	8.7%	0.80	10.64
13	Beaumont	1,197	0.8%	3,532	1.8%	258	1.7%	0.34	4.65
16	Cedar Bluff Connector	2,944	1.9%	4,594	2.3%	362	2.4%	0.64	8.13
17	Sutherland/Bearden	5,919	3.8%	10,170	5.1%	784	5.2%	0.58	7.55
19	Lakeshore/Lonas Connector	380	0.2%	4,600	2.3%	271	1.8%	0.08	1.40
20	Central Ave/Clinton Hwy	10,576	6.9%	13,271	6.6%	816	5.4%	0.80	12.96
21	Lincoln Park	2,705	1.8%	4,318	2.2%	339	2.3%	0.63	7.98
22	Broadway	23,345	15.2%	17,958	9.0%	1,330	8.8%	1.30	17.55
23	Millertown	4,401	2.9%	8,482	4.2%	717	4.8%	0.52	6.14
24	Inskip/Breda Rd	2,673	1.7%	6,110	3.1%	442	2.9%	0.44	6.05
30	Parkridge	2,868	1.9%	3,219	1.6%	253	1.7%	0.89	11.32
31	Magnolia Ave.	16,487	10.7%	12,893	6.4%	1,085	7.2%	1.28	15.20
32	Dandridge	4,375	2.8%	7,460	3.7%	479	3.2%	0.59	9.14
33	M.L.K.	3,405	2.2%	8,136	4.1%	641	4.3%	0.42	5.31
34	Burlington	4,844	3.1%	11,226	5.6%	768	5.1%	0.43	6.31
40	South Knoxville	2,937	1.9%	5,799	2.9%	411	2.7%	0.51	7.15
41	Chapman Hwy	16,028	10.4%	13,754	6.9%	841	5.6%	1.17	19.05
42	UT/Ft Sanders Hospitals	4,704	3.1%	6,163	3.1%	769	5.1%	0.76	6.12
44	University Park	0	0.0%	0	0.0%	0	0.0%	0.00	0.00
45	Vestal	4,370	2.8%	5,019	2.5%	350	2.3%	0.87	12.47
90	Crosstown	6,106	4.0%	14,901	7.4%	1,054	7.0%	0.41	5.80
	Other/ Unknown	0							
SUB TOTAL LINE SERVICE		153,856		200,171		15,068		0.77	10.21
82	Trolley (Orange Line)	22,609	53.2%	5,858	42.1%	933	43.3%	3.86	24.23
84	Trolley (Green Line)	6,608	15.5%	3,909	28.1%	668	31.0%	1.69	9.89
86	Trolley (Blue Line)	13,291	31.3%	4,156	29.8%	552	25.6%	3.20	24.10
SUB TOTAL TROLLEY SERVICES		42,508		13,923		2,153		3.05	19.74
TOTAL PASSENGERS WITH TROLLEYS		196,364		214,094		17,221		0.92	11.40
LIFT SERVICE		6,213		40,800		2,859		0.15	2.17
TOTAL SCHEDULED SERVICES		202,577		254,894		20,080		0.79	10.09
TOTAL CHARTER SERVICES		131		31		10		4.23	13.79
GRAND TOTAL ALL KAT SERVICES		202,708		254,925		20,090		0.80	10.09



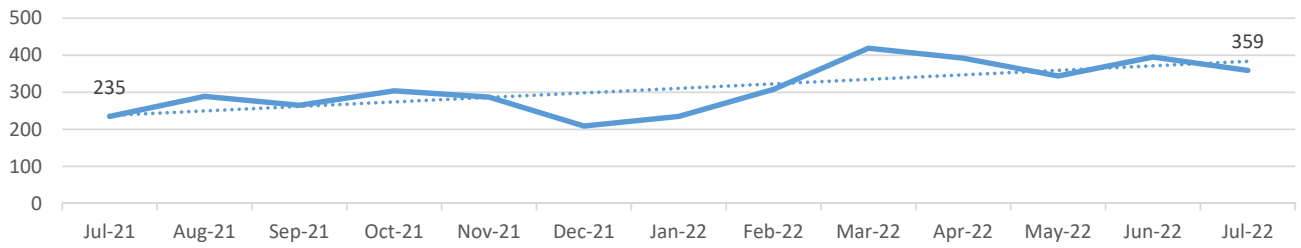
KNOXVILLE AREA TRANSIT

SYSTEM PERFORMANCE REPORT

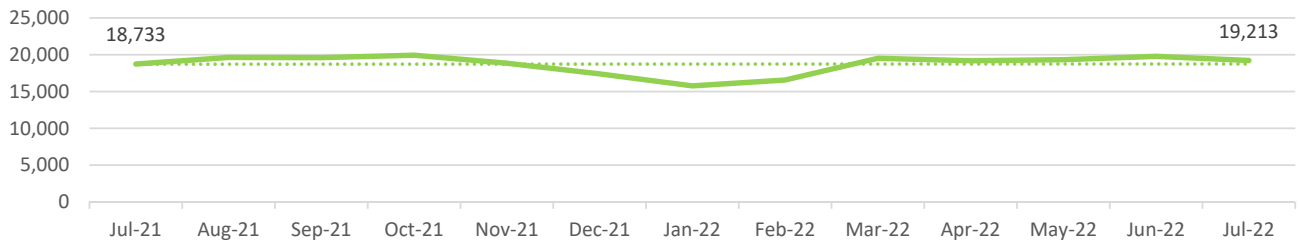
July, 2022

	<u>THIS MONTH</u>			<u>FISCAL YEAR-TO-DATE</u>		
	This Year	Last Year	Change	This Year	Last Year	Change
FIXED ROUTE SERVICE						
Total Passengers	196,364	161,957	21%	196,364	161,957	21%
System Generated Revenue				\$76,796	\$56,492	36%
Revenue Veh. Miles	214,094	193,922	10%	214,094	193,922	10%
Revenue Veh. Hours	17,221	15,603	10%	17,221	15,603	10%
Passengers/Mile	0.92	0.84	10%	0.92	0.84	10%
Passengers/Hour	11.40	10.38	10%	11.40	10.38	10%
Preventable Accidents	14	0	1400%	14	0	0%
Mechanical Road Calls	32	20	60%	32	20	60%
Accidents/100,000 Miles	6.54	0.00	654%	6.54	0.00	0%
Miles/Road Failure	6,690	9,696	-31%	6,690	9,696	-31%
DEMAND RESPONSE						
					0	
Total Passengers	6,213	6,359	-2%	6,213	6,359	-2%
System Generated Revenue				\$12,340	\$9,796	26%
Revenue Veh. Miles	40,800	40,759	0%	40,800	40,759	0%
Revenue Veh. Hours	2,859	2,944	-3%	2,859	2,944	-3%
Passengers/Mile	0.15	0.16	-2%	0.15	0.16	-2%
Passengers/Hour	2.17	2.16	1%	2.17	2.16	1%
Preventable Accidents	1	0	100%	1	0	0%
Mechanical Road Calls	3	1	200%	3	1	200%
Accidents/100,000 Miles	2.45	0.00	245%	2.45	0.00	0%
Miles/Road Failure	13,600	40,759	-67%	13,600	40,759	-67%
CHARTER SERVICE						
					0	
Charters	131	767	-83%	131	767	-83%
Sports Charters	0	0	0%	0	0	0%
Total Passengers	131	767	-83%	131	767	-83%
Revenue						0%
Football Shuttle Charters				\$0	\$0	0%
Trolley Charters				\$200	\$1,550	-87%
Total Miles	31	196	-84%	31	196	-84%
Total Hours	9.5	47.0	-80%	10	47	-80%

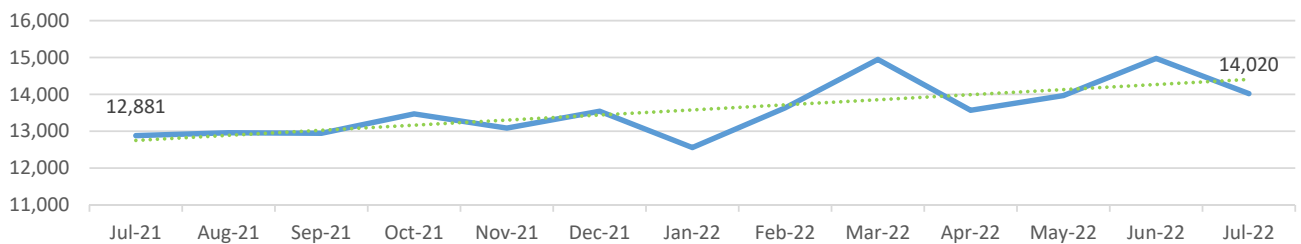
10 - Sequoyah Hills



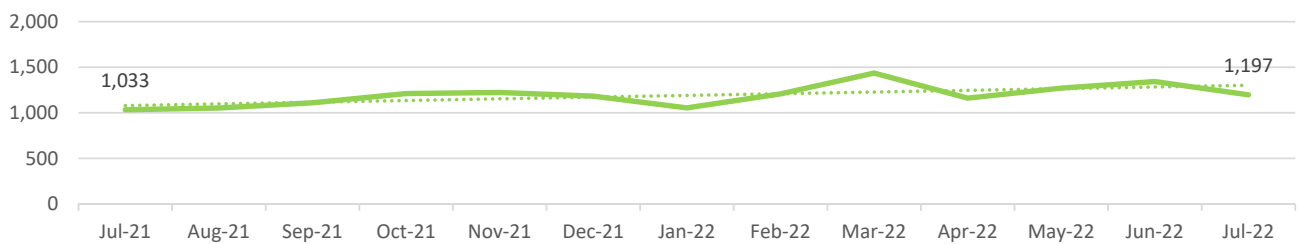
11 - Kingston Pike



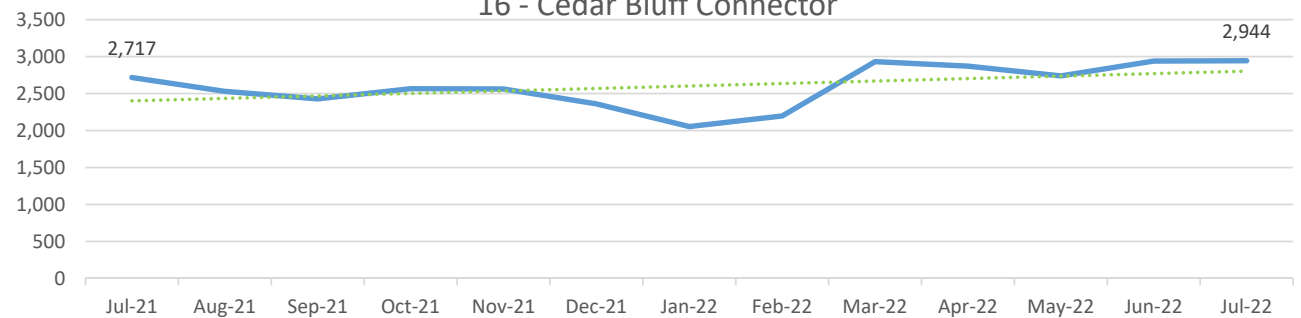
12 - Western Ave

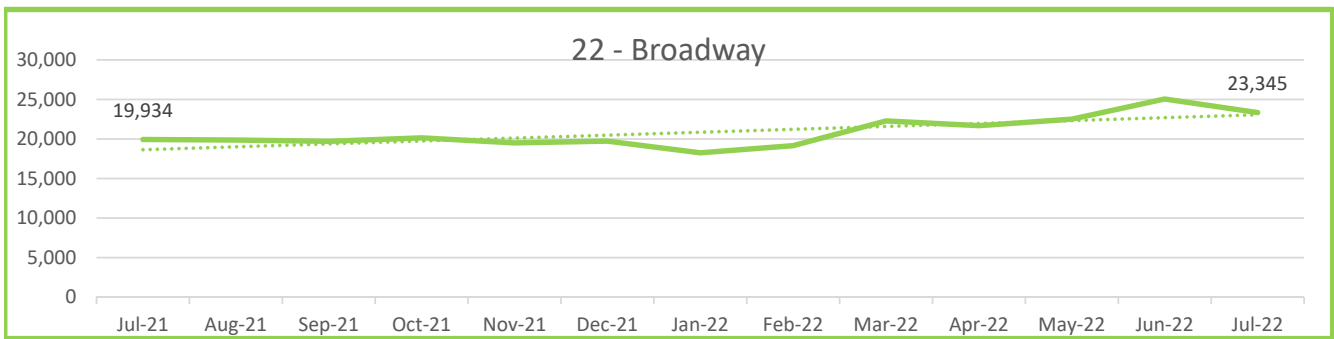
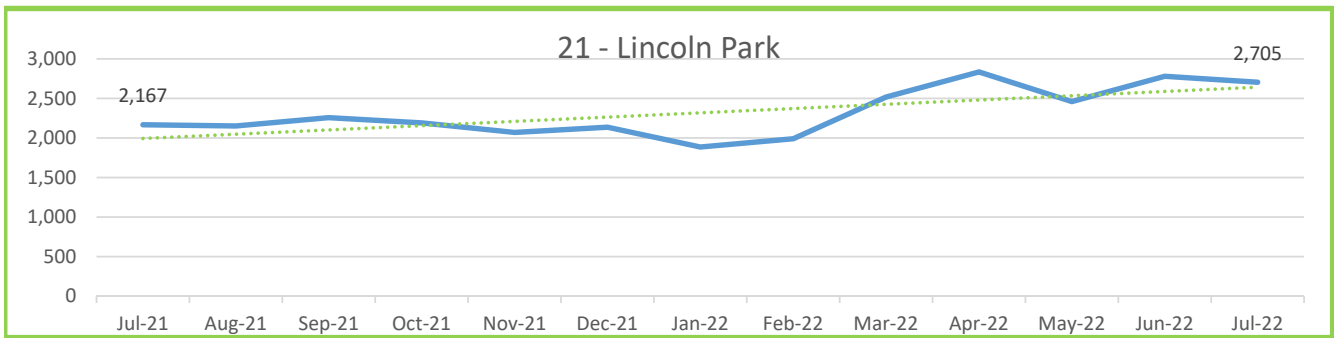
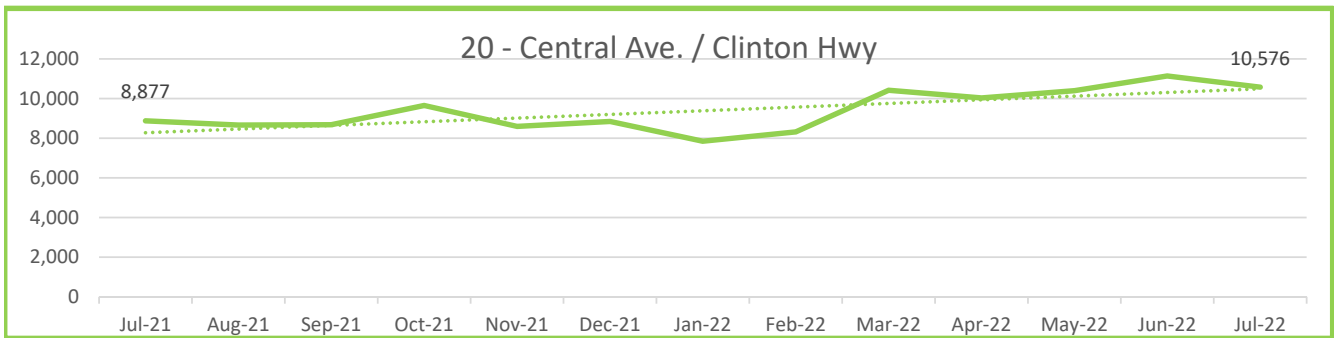
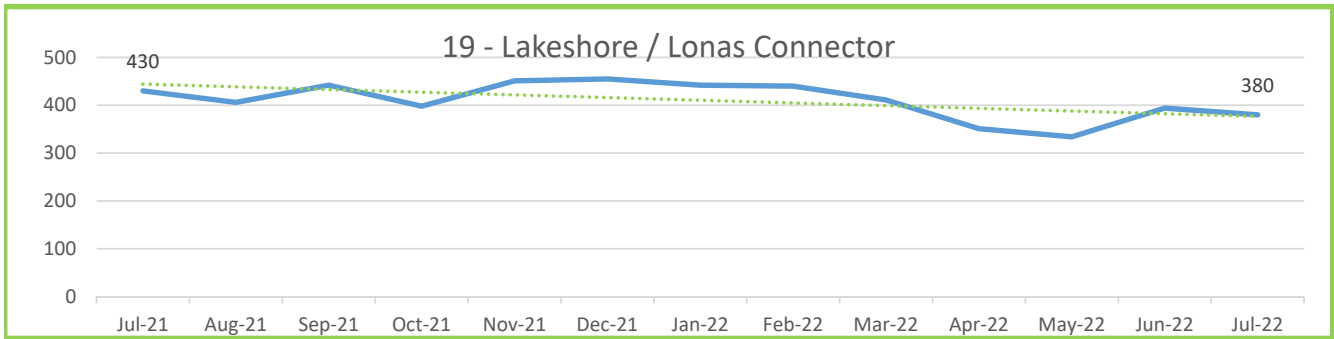
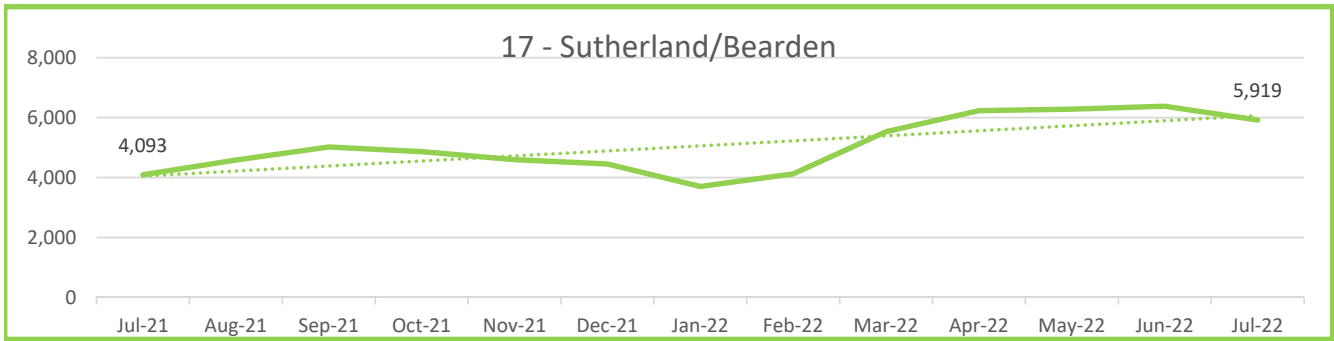


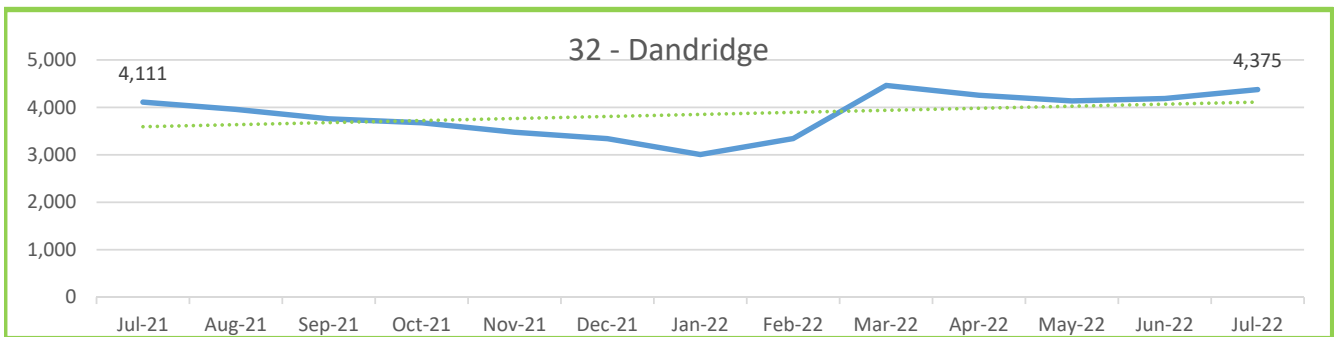
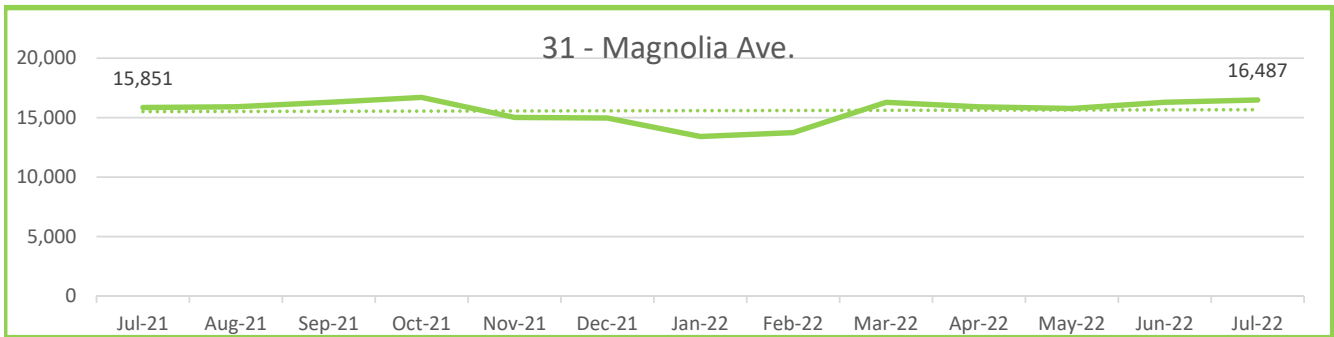
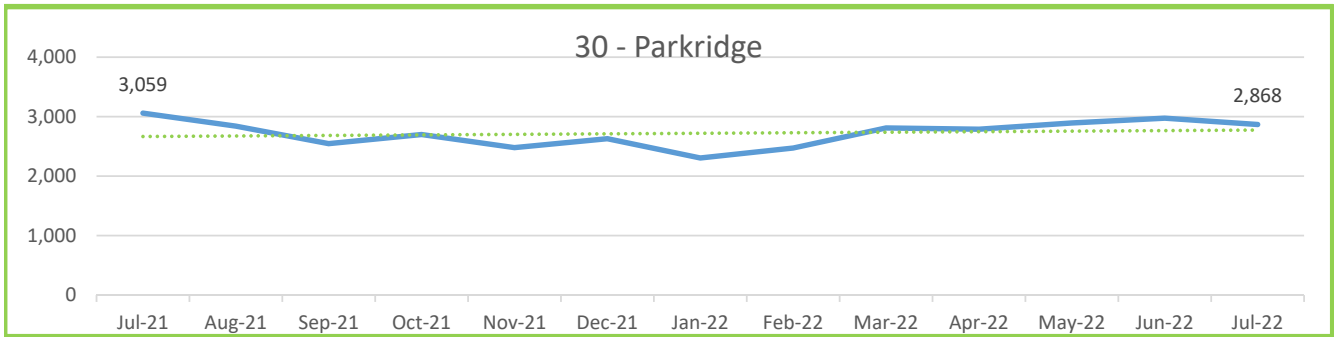
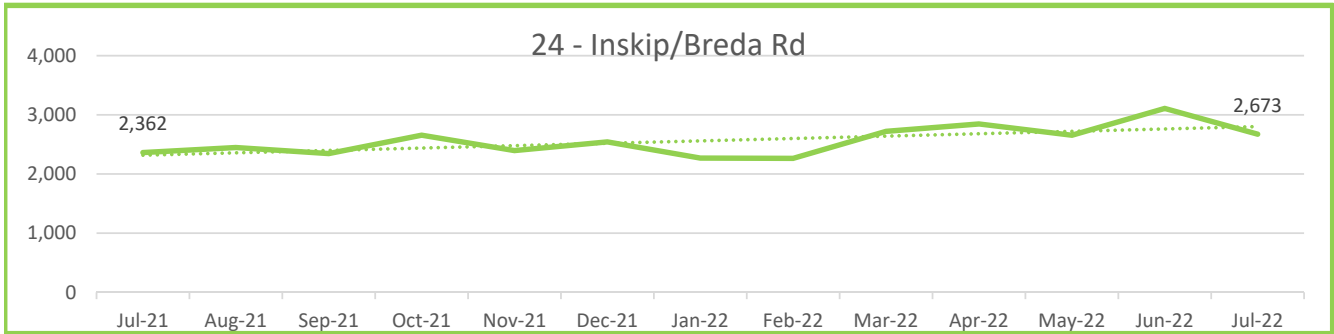
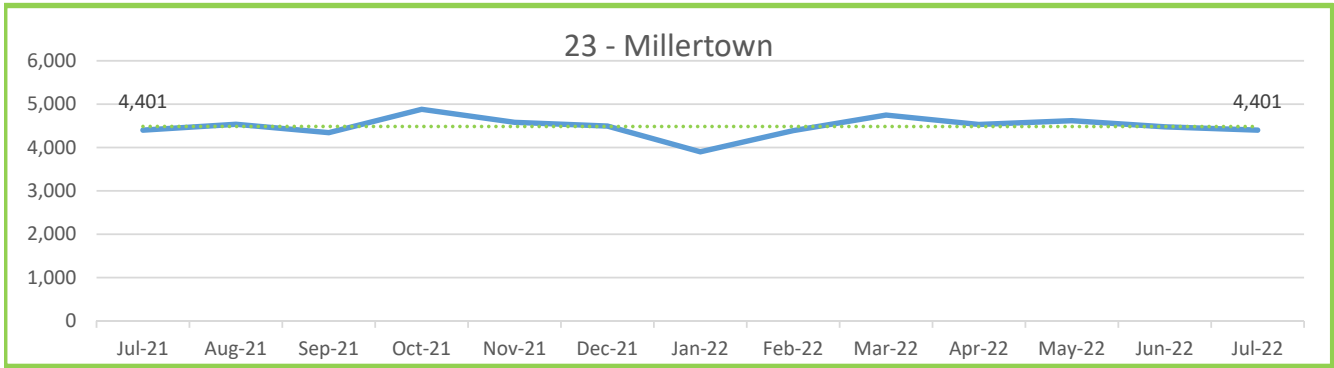
13 - Beaumont

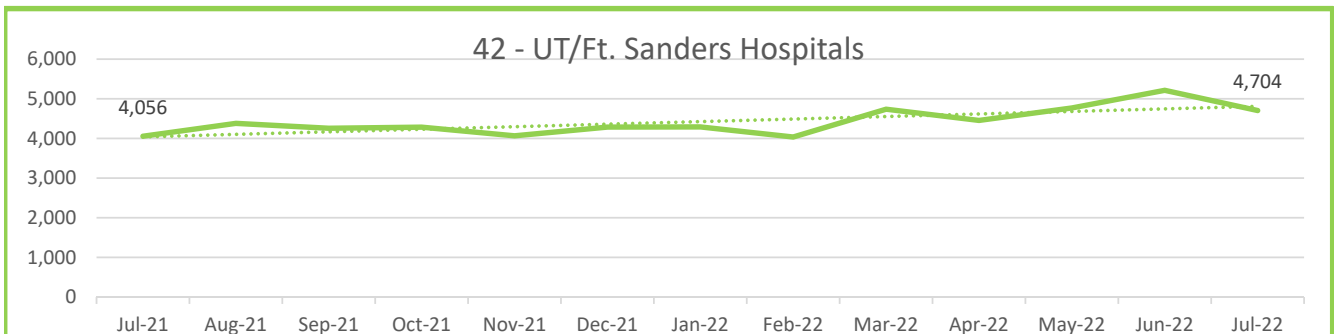
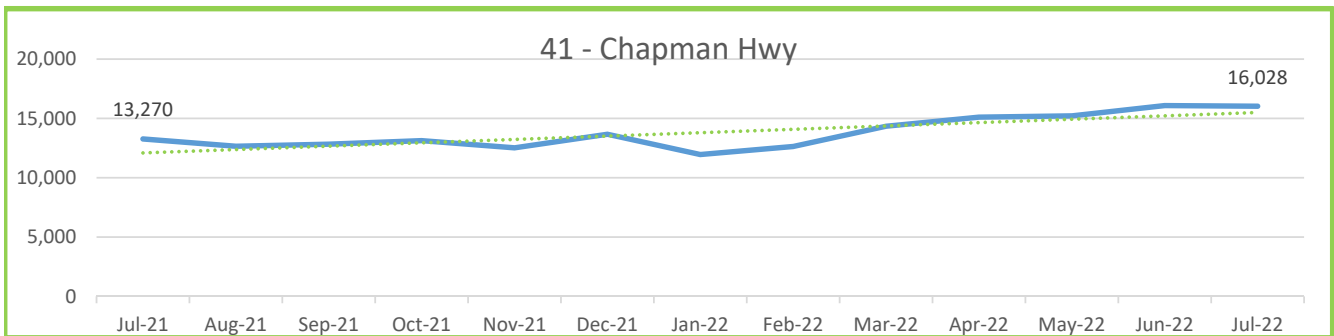
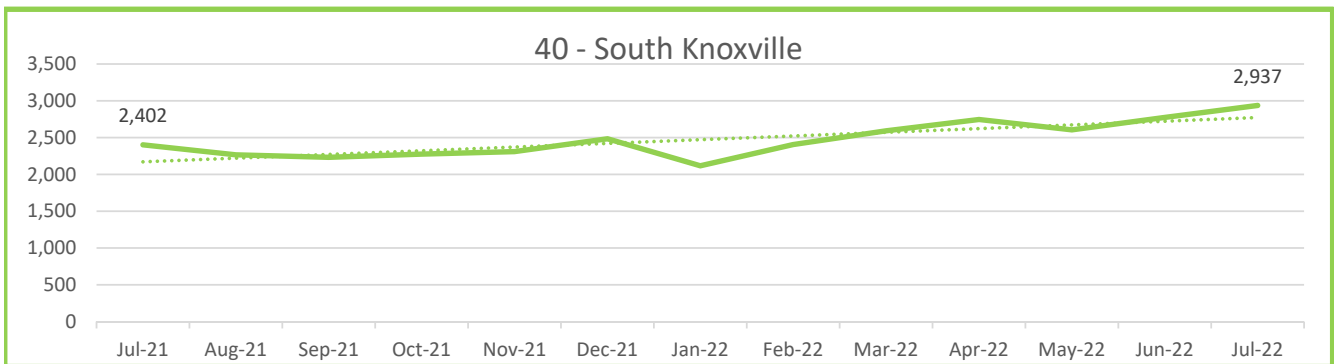
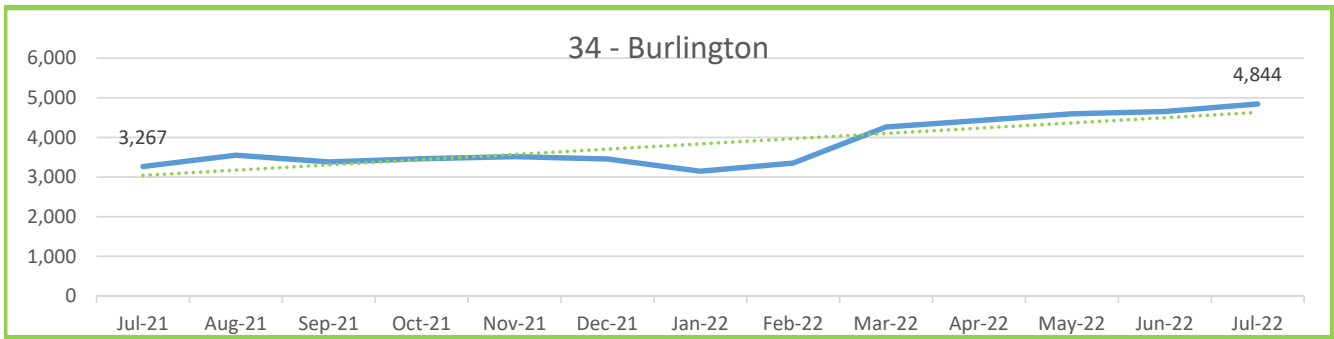
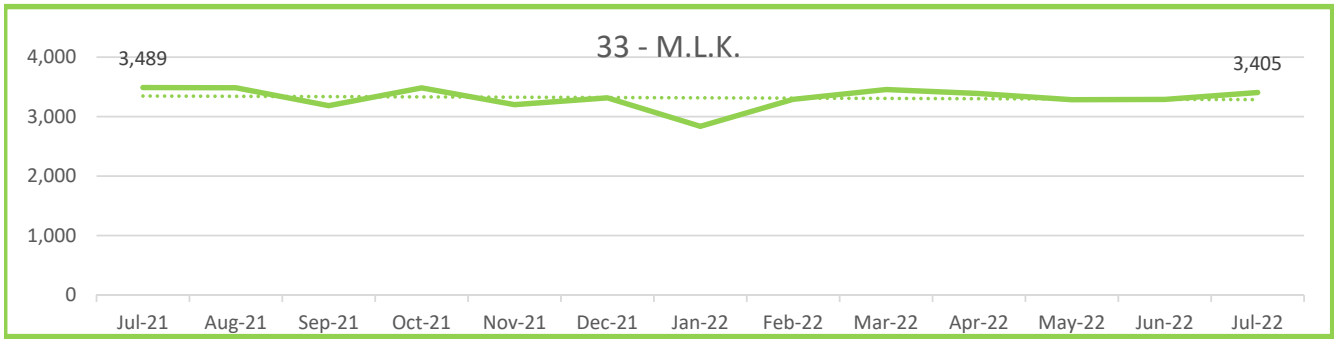


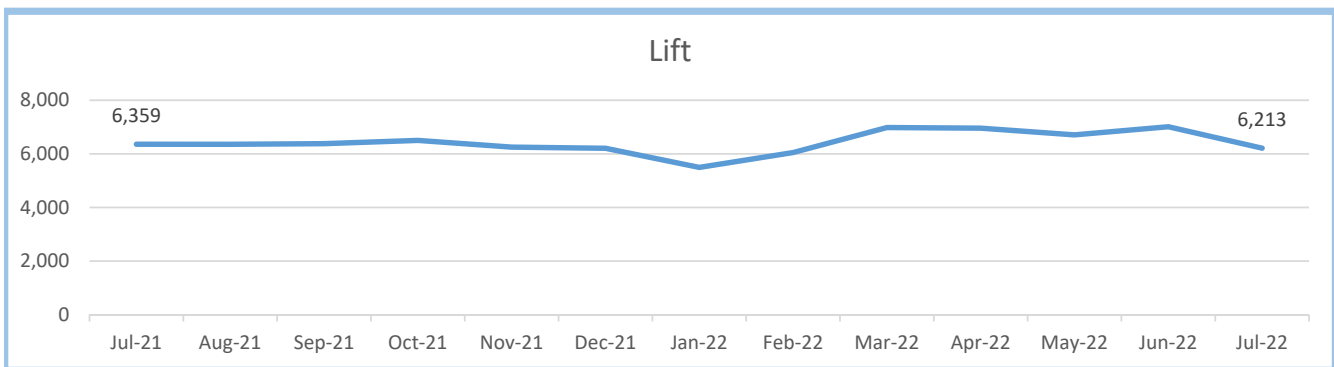
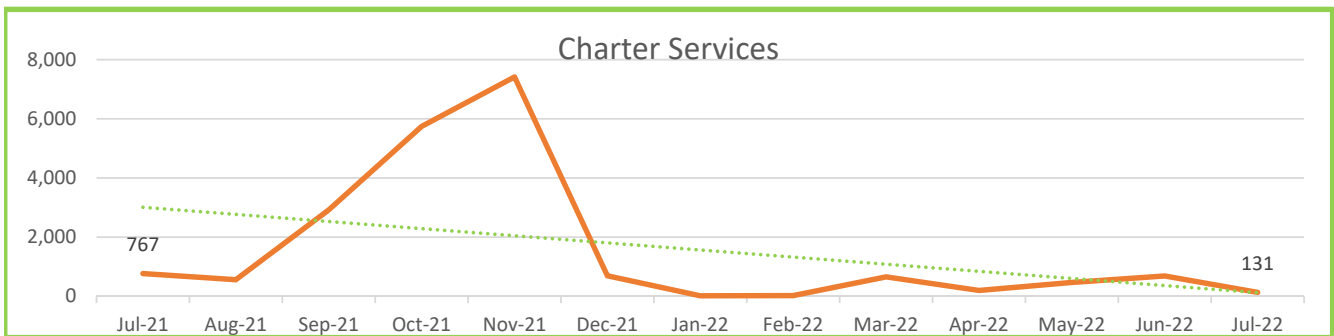
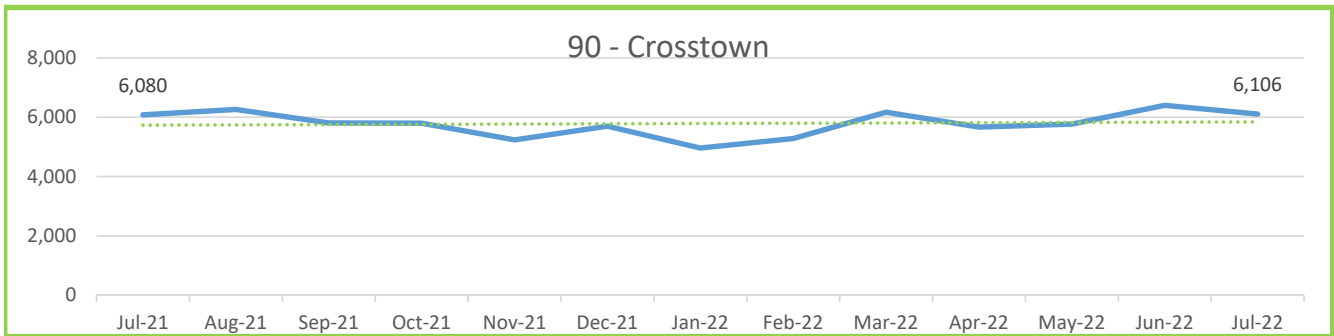
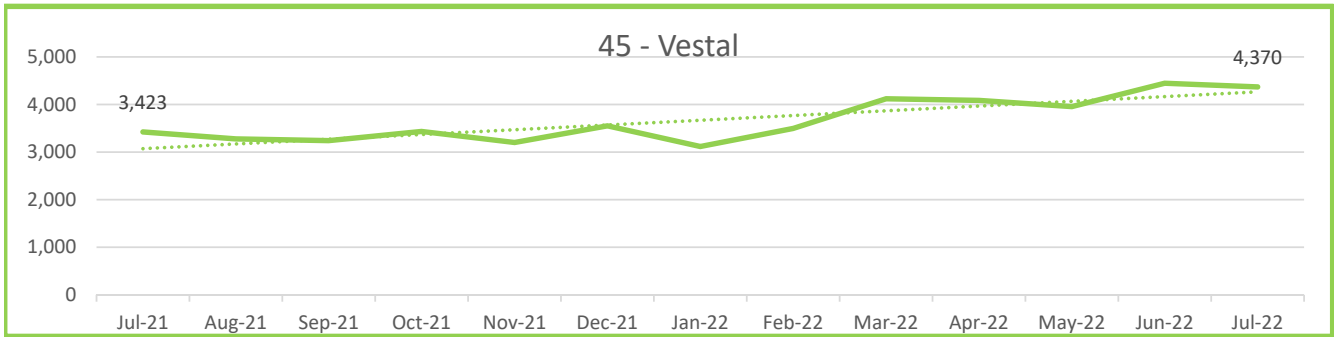
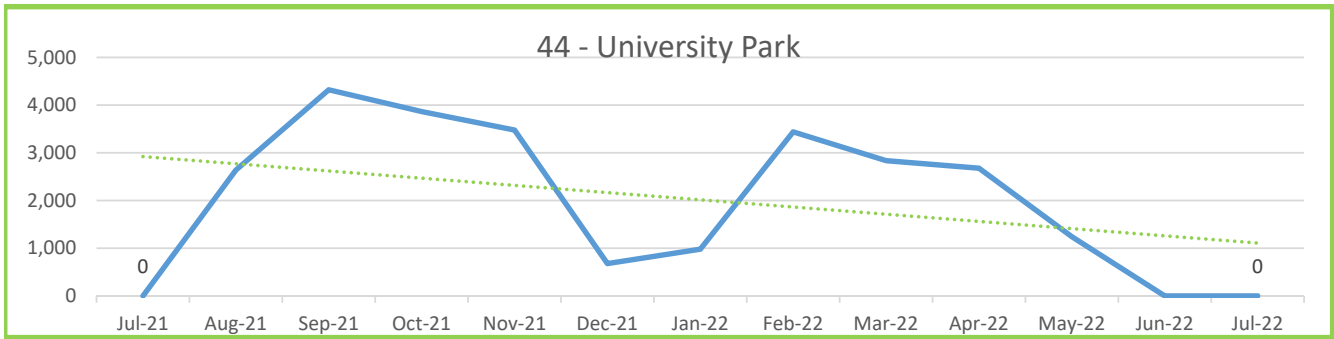
16 - Cedar Bluff Connector



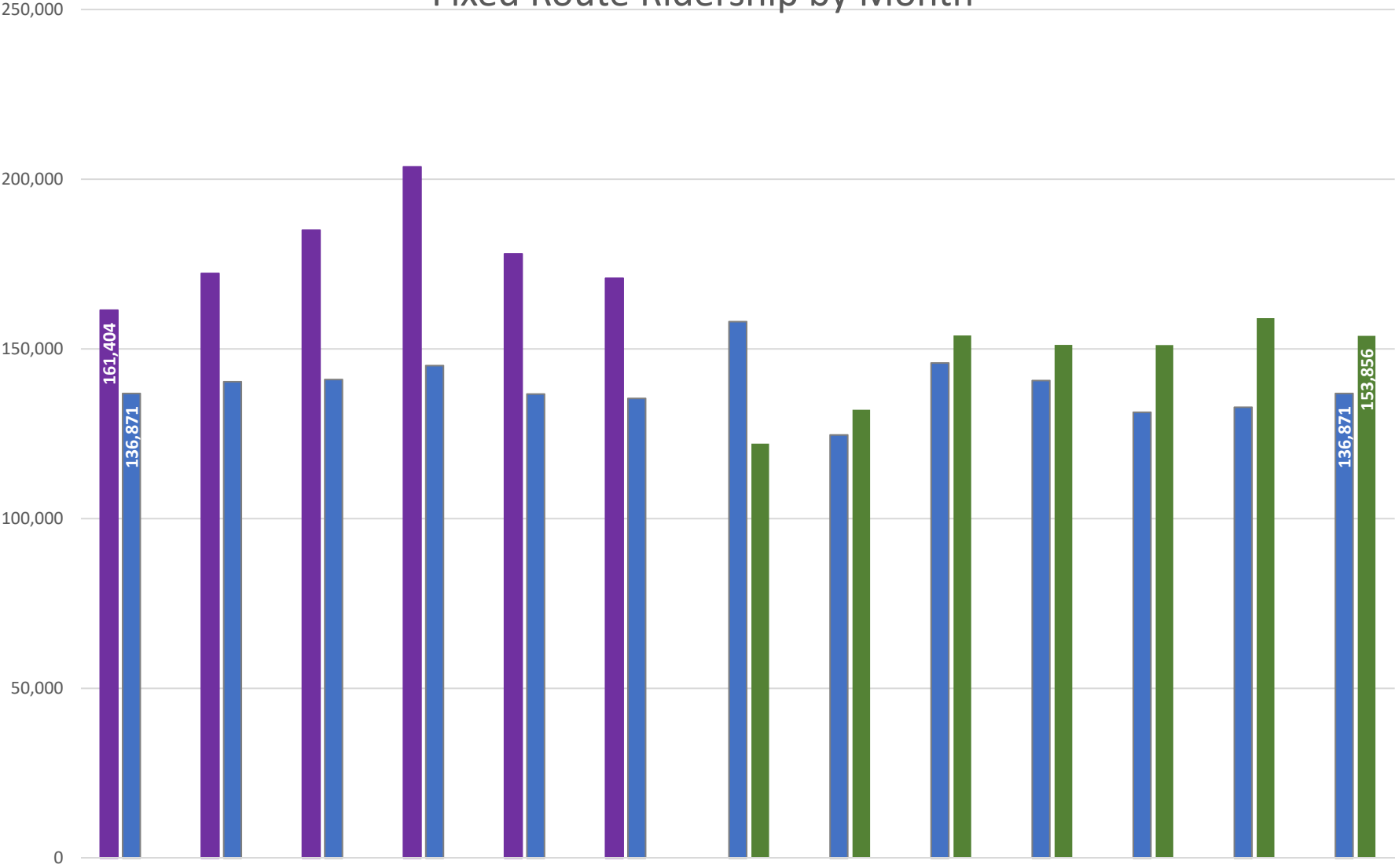






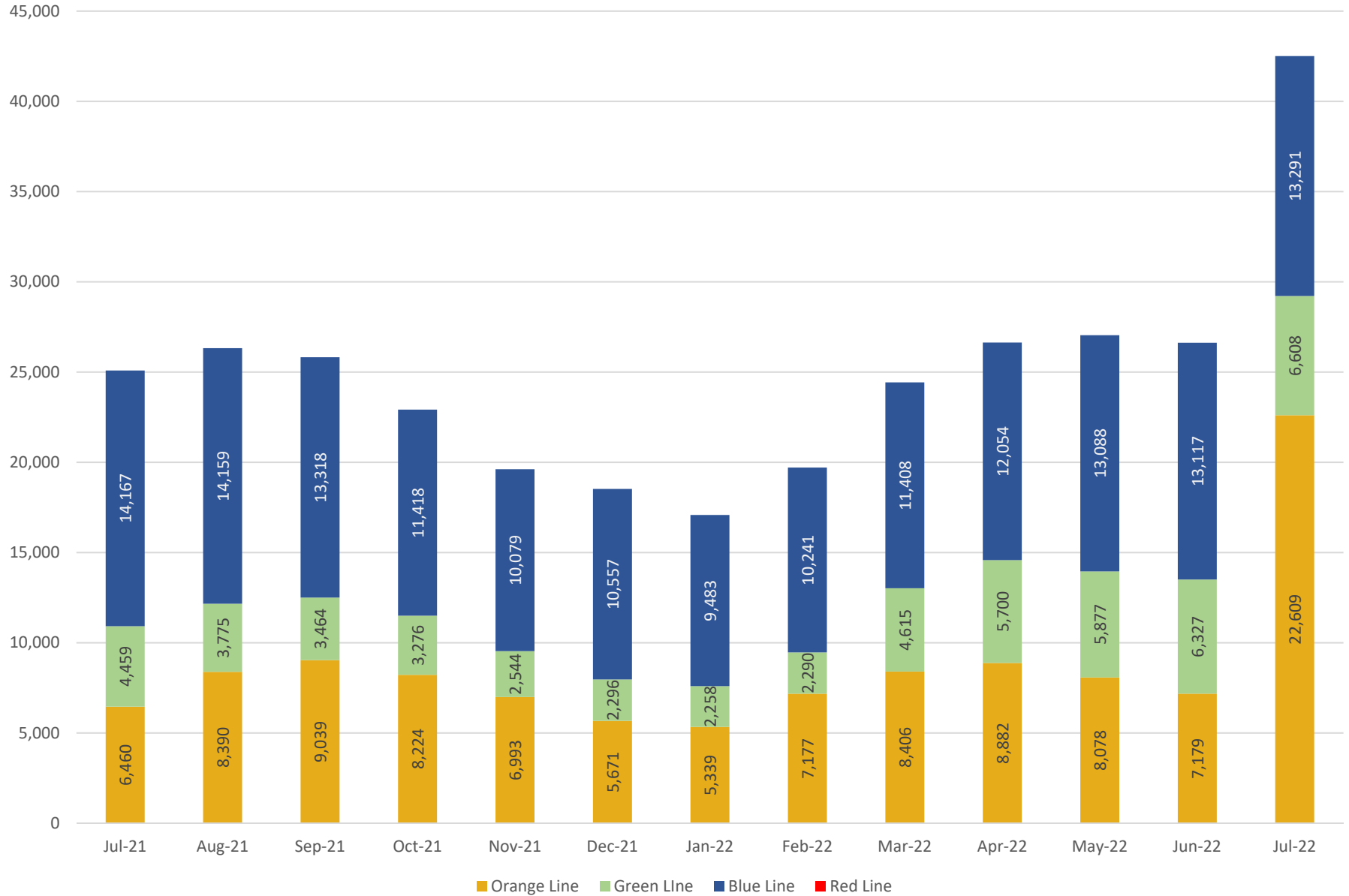


Fixed Route Ridership by Month



■ 2020 ■ 2021 ■ 2022

Trolley Ridership



July 2022 System Ridership by Route

