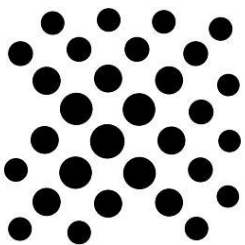


Knoxville Transportation Authority

Meeting Date: Thursday, May 27, 2021

Held at the City-County Building:
Small Conference Room



kat

KNOXVILLE
AREA TRANSIT

Monthly Report

April 2021

(This page intentionally left blank)

INDYA KINCANNON
MAYOR
(865)215-2040



CITY OF KNOXVILLE
KNOXVILLE TRANSPORTATION AUTHORITY

AGENDA
KNOXVILLE TRANSPORTATION AUTHORITY

City-County Building's Small Assembly Room
Thursday, May 27, 2021 at 3:00 pm

CHRIS CROUCH
CHAIR

JIM RICHARDS
VICE-CHAIR

RHONDA THOMPSON
RECORDING SECRETARY

SANDY BOOHER
LILIANA BURBANO BONILLA
MARK HAIRR

DOUGLAS LAWYER
ASHLEY OSBORNE
AMELIA PARKER
KIMBERLY WATKINS

JOHN LAWHORN
ATTORNEY TO K.T.A.

- I. Determination of Quorum
- II. Approval of Minutes –April 22, 2021
- 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 June 24, 2021 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
Meeting held via Zoom
Thursday, April 22, 2021 at 3:00 pm

I. Determination of Quorum

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

Commissioner Booher
Commissioner Burbano-Bonilla
Commissioner Hairr
Commissioner Lawyer
Commissioner Osbourne
Commissioner Parker

II. Approval of Minutes- March 25, 2021

Chair Crouch requested approval of the March 25, 2021 minutes. Commissioner Lawyer made a motion to approve the minutes and Commissioner Burbano-Bonilla seconded that motion. The minutes were approved unanimously.

III. Reports

A. KTA Chair

Chair Crouch recognized the efforts being made with KAT's latest employee interview social media posts.

B. Commissioner's Comments

There were no Commissioner comments.

C. Staff

i. City of Knoxville Director of Transit

Director Isaac Thorne stated that the installments of the new bus stop signs are continuing. Currently, routes 20, 41, 11 and 31 are in place. Routes 10, 44 and 21 will be installed in the next few weeks. Everything is still on track to have quality bus stop signage on all routes by this fall.

Mr. Thorne stated that as of April 28, 2021, Governor Lee's Executive Order allowing public meetings to be held electronically will expire. The next KTA Board meeting will be held in person at the city-county building on May 27th.

Additionally, Mr. Thorne stated that KAT has been hiring additional bus operators and that approximately twelve new drivers are set to start training next month. He added that another large group of operators will be hired in June as well.

Chair Crouch inquired about the restrictions that will be in place for the in-person KTA Board meetings. Mr. Thorne responded that masks will be required of everyone in attendance.

Chair Crouch also asked for an update on the new electric buses that are in production. Mr. Thorne stated that the first bus is expected to arrive in July, then the remaining buses will be delivered in August. He added that all operators will be trained on how to safely and properly operate the electric buses as well as how to get the maximum usage from the batteries. They should be in service on routes by late December of this year or January of 2022.

Director of Finance, Jacob Wright began the financial report stating that the end of March marks 75% of the fiscal year being complete. He stated that the current revenues and expenditures are equal and that the expenditures are at 67.35% of the total budget. He added that KAT is at a good place financially.

ii. TPO Transit Planner

Doug Burton presented the Mobility Plan 2045. It can be viewed on both ctvknox.org or at katbus.com under the April 22, 2021 Zoom recording.

Commissioner Burbano-Bonilla asked how the members of the KTA Board can play a more active role in this mobility plan. Mr. Burton responded that in the past there have been sub-committees created to discuss certain topics and that as individual citizens each member is always welcome to get involved. Commissioner Burbano-Bonilla also inquired as to what is new in this mobility plan in terms of equity. Mr. Burton responded that a Priorities Population Map was developed that looks at things like low income and minorities as well as lack of food access or even areas where people don't have vehicles. While looking at those, extra priority was placed in those types of areas. He stated that these equity factors are constantly being looked at throughout the process and that at the end of these projects, they look at the funding to make sure it was distributed fairly to all areas. They have not done the final analysis yet on the Mobility Plan 2045, but they will be doing it soon. Mr. Burton added that when the new census data comes out, they will look for any changes in the community.

Commissioner Parker asked for more information on CAC and a volunteer transportation service that individuals are able to use upon request. She also requested information on how individuals can participate in such a program. Mr. Burton stated that individuals who are disabled or senior citizens can apply to participate. He added that they will be screened to ensure they have a need for such a service. Commissioner Parker also asked if there is an opportunity for expansion in that area to help these disabled and senior citizens get transportation assistance through the Mobility Plan 2045 over the next twenty years. Mr. Burton responded that it could definitely be a discussion with CAC to find out their capacity levels and other information.

Commissioner Burbano-Bonilla requested a guest speaker from CAC or ETHRA joining in a future meeting to give a big picture of the levels of service provided and to answer questions that board members may have. Mr. Burton responded that there should be no problem in making this request happen.

Commissioner Lawyer asked what types of technology are being implemented within the given budget within the mobility plan. Mr. Burton responded that it is mainly used for Smart Road infrastructure.

IV. New Business

There was no new business.

V. Old Business

There was no old business

VI. Public Comment

There were no public comments.

VII. Set Next Meeting and Adjourn

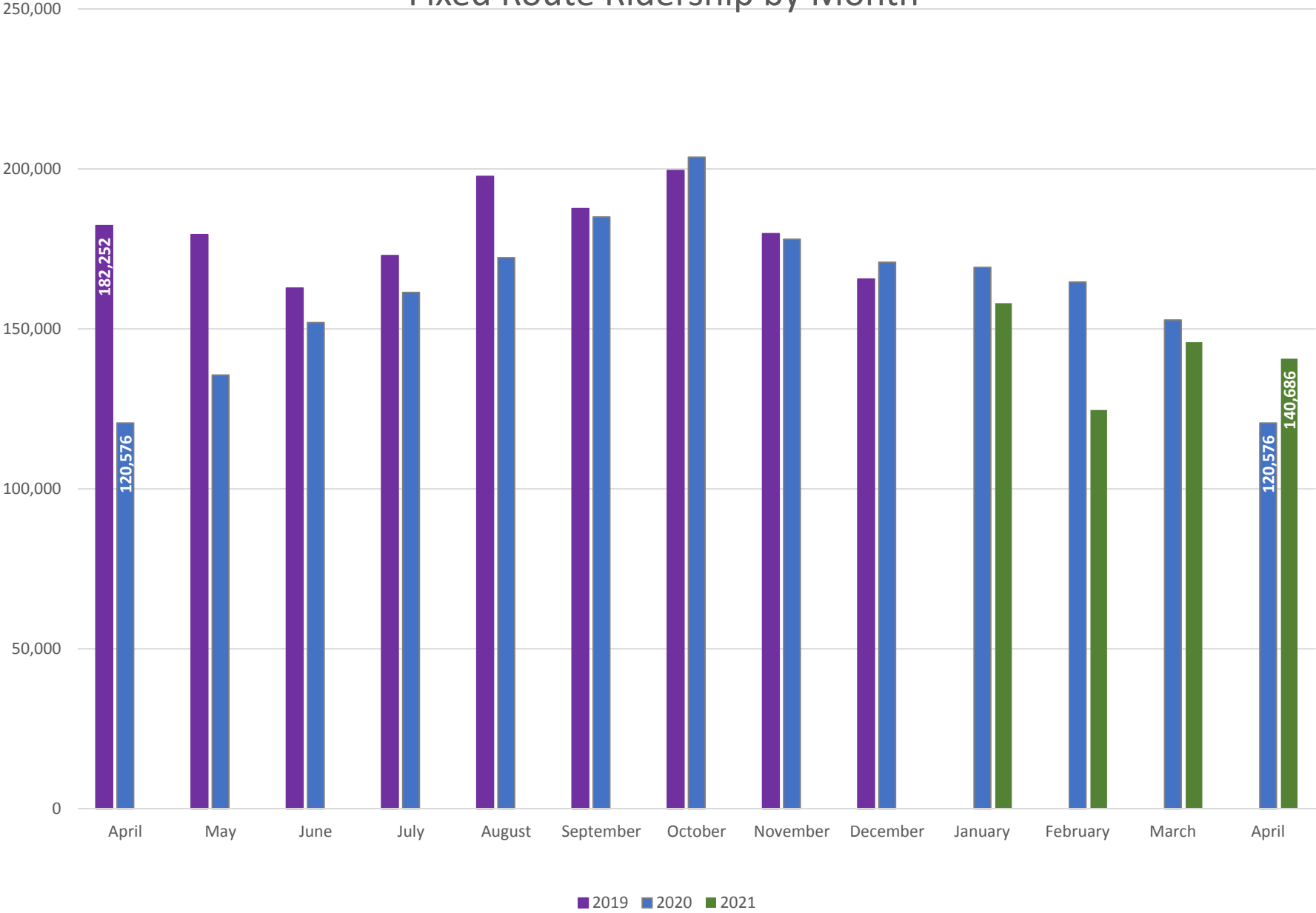
The next meeting was set for Thursday, May 27, 2021 at 3:00 p.m. in the City-County Building's Small Assembly Room.

Respectfully submitted,

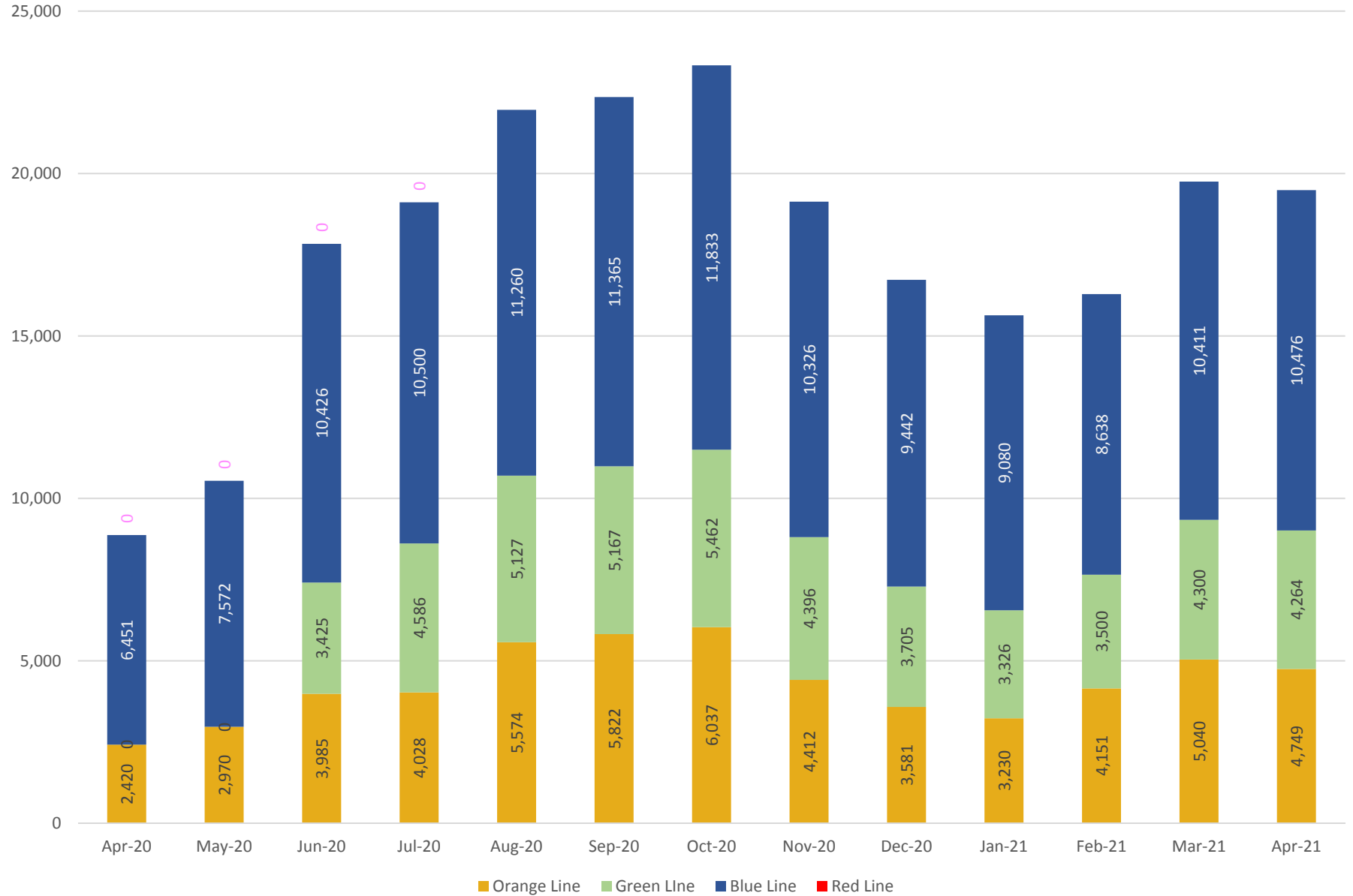
A handwritten signature in black ink that reads "Rhonda Thompson". The signature is written in a cursive style with a large initial "R".

Rhonda Thompson
KTA Recording Secretary

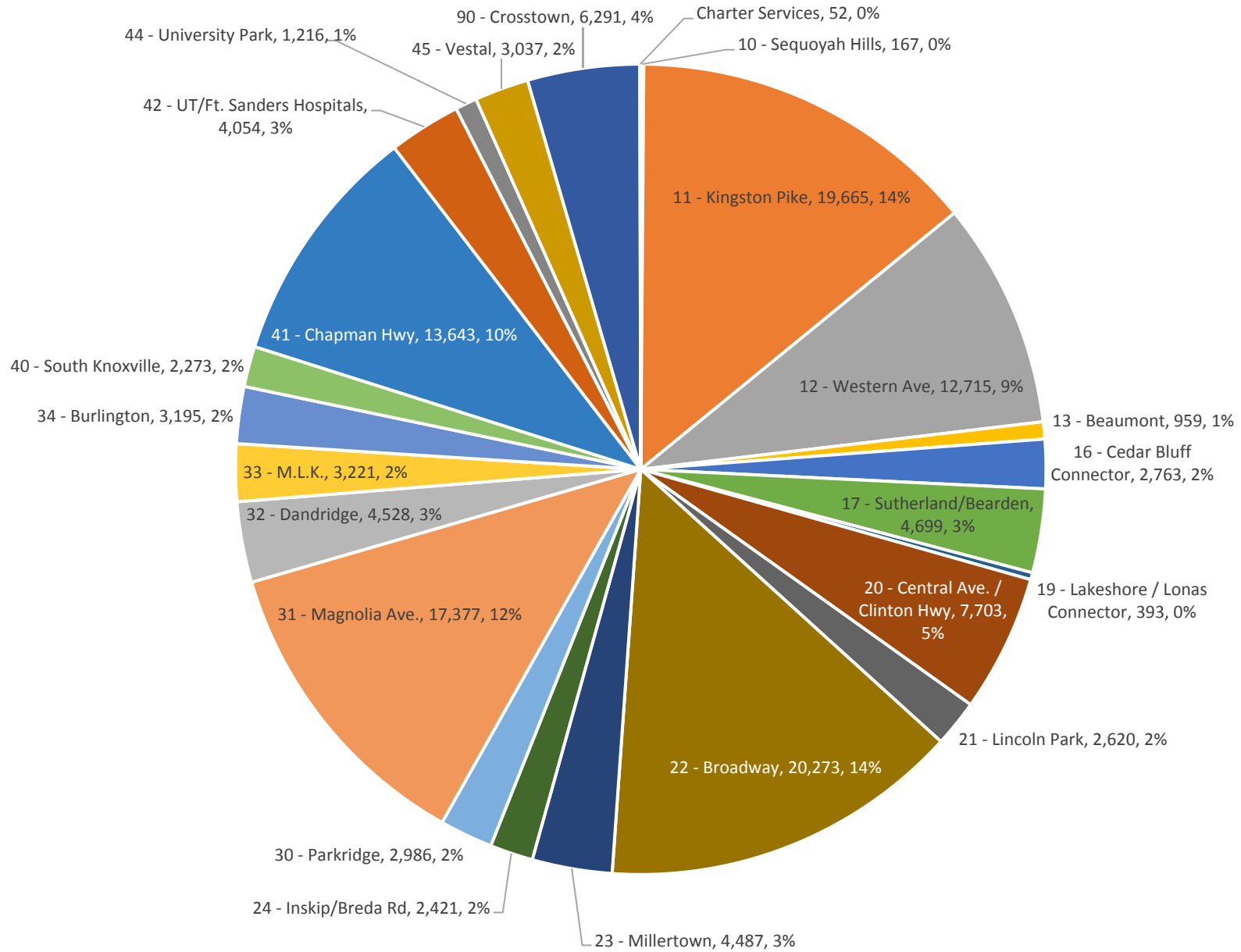
Fixed Route Ridership by Month

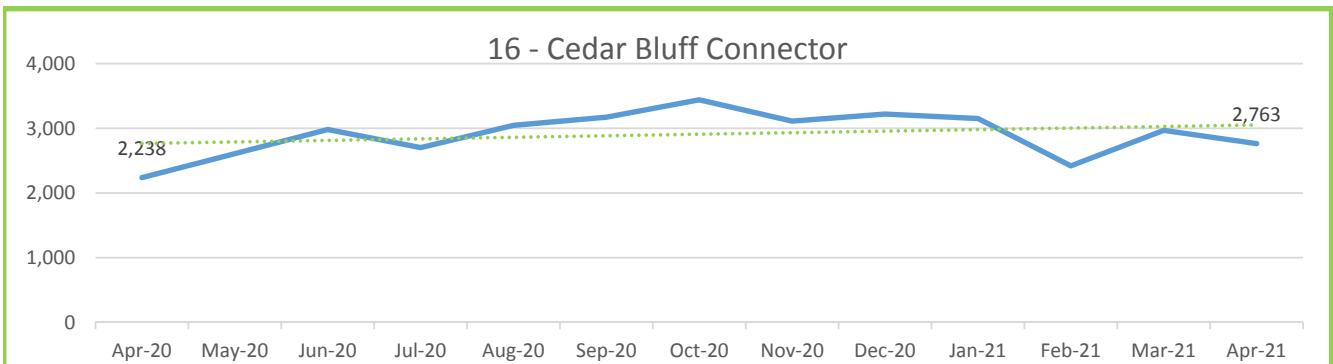
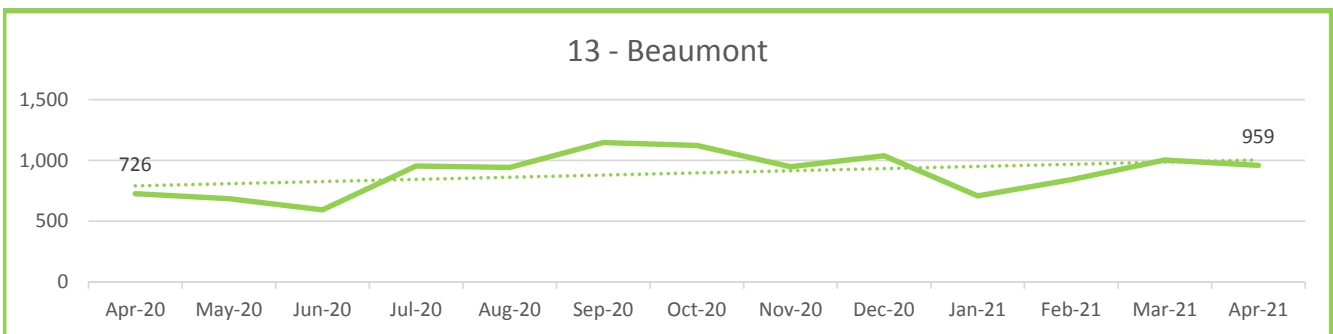
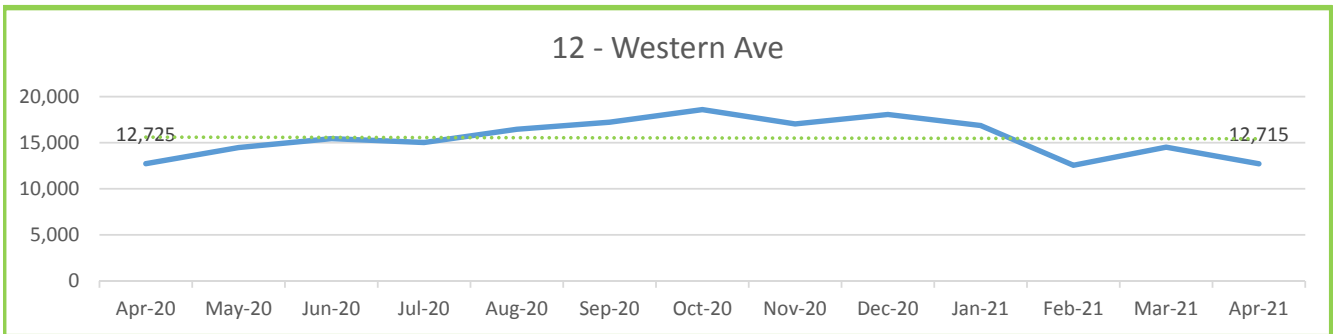
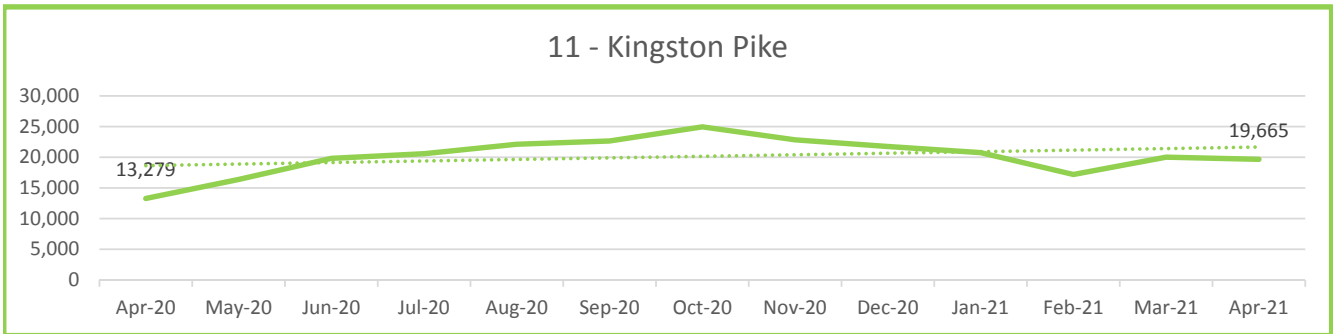
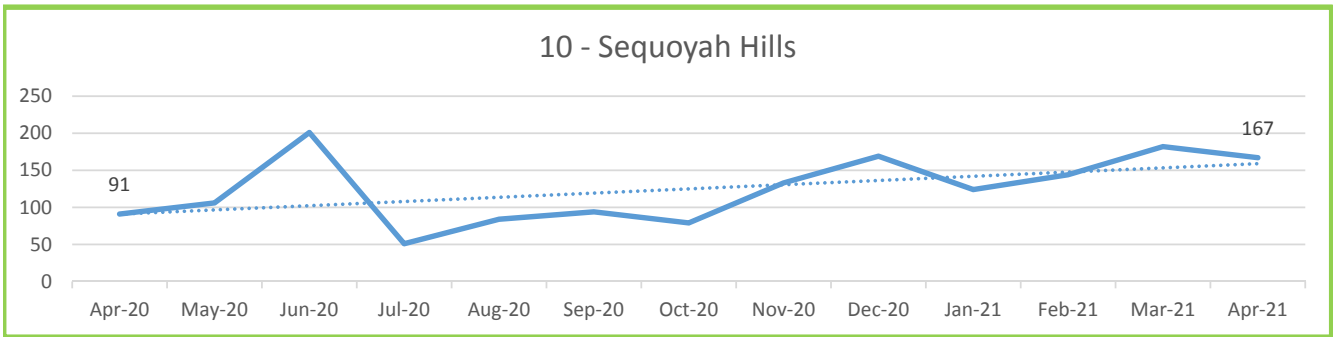


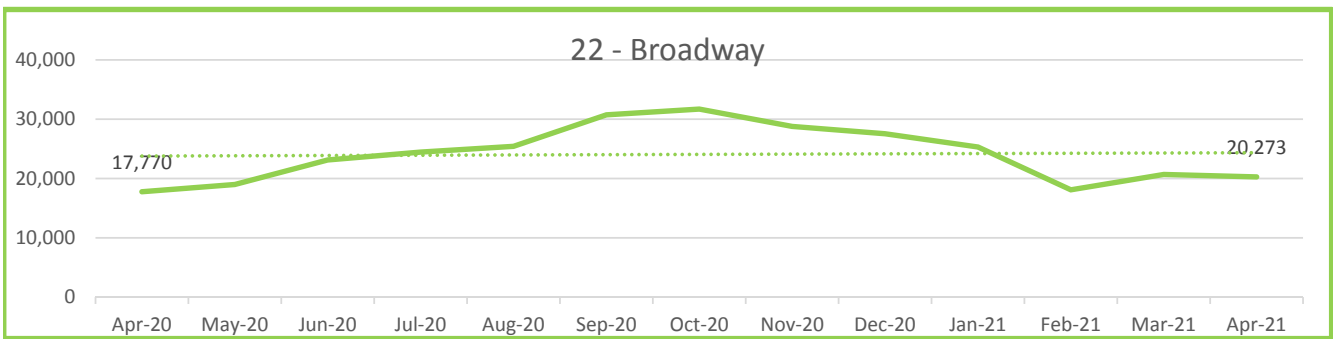
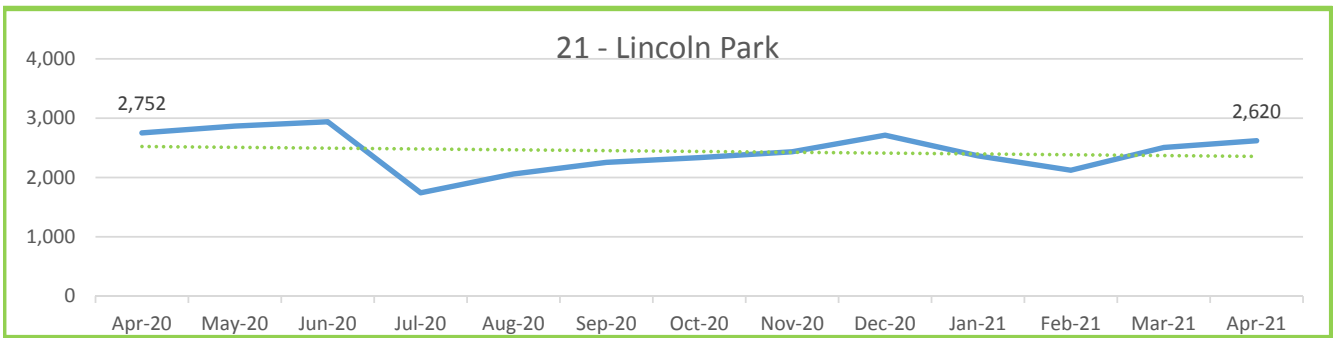
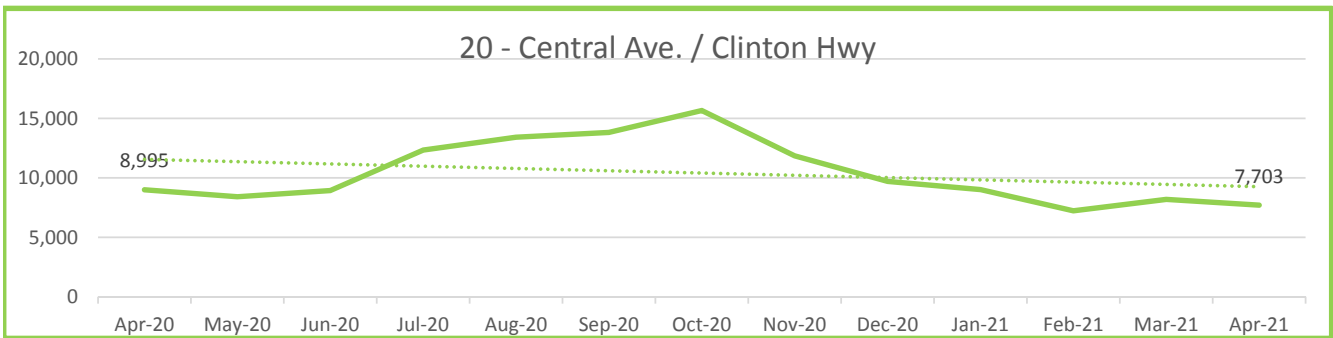
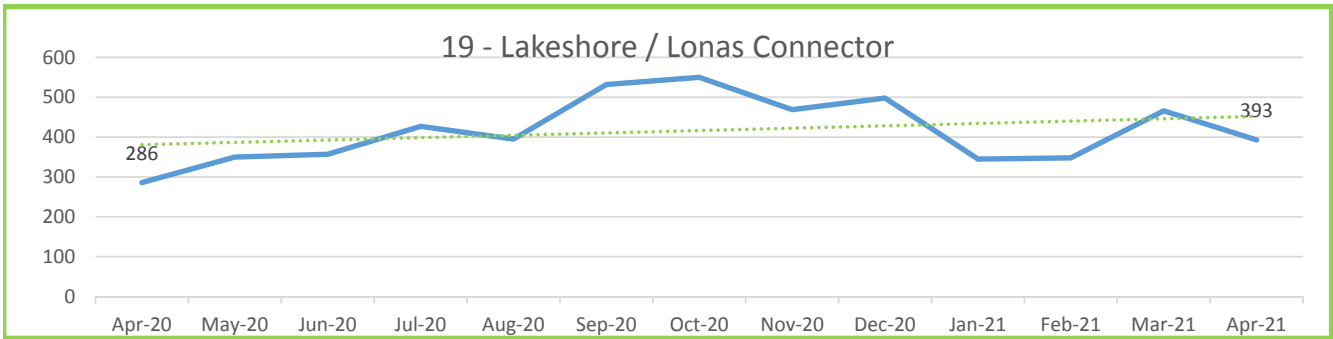
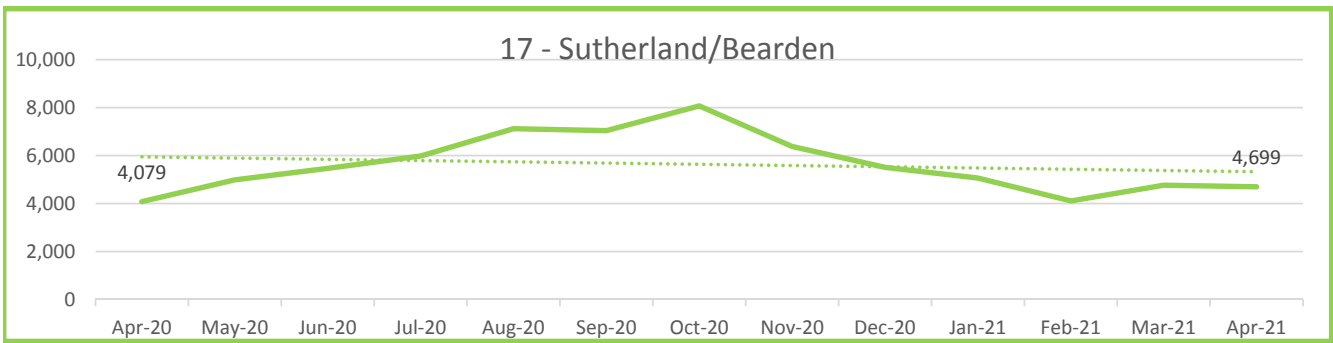
Trolley Ridership

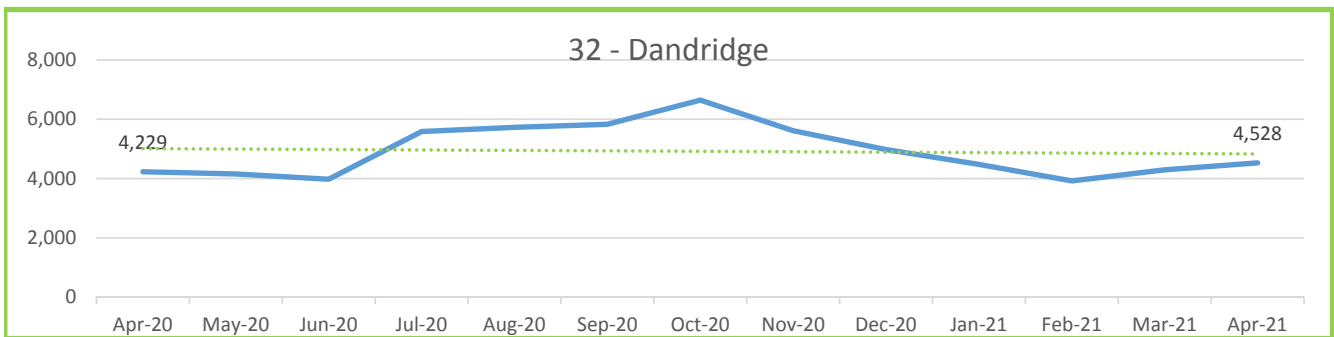
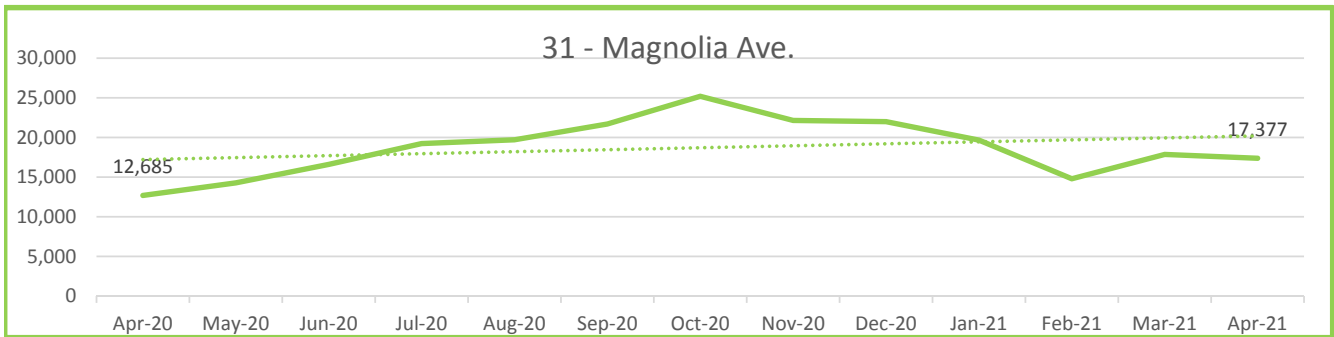
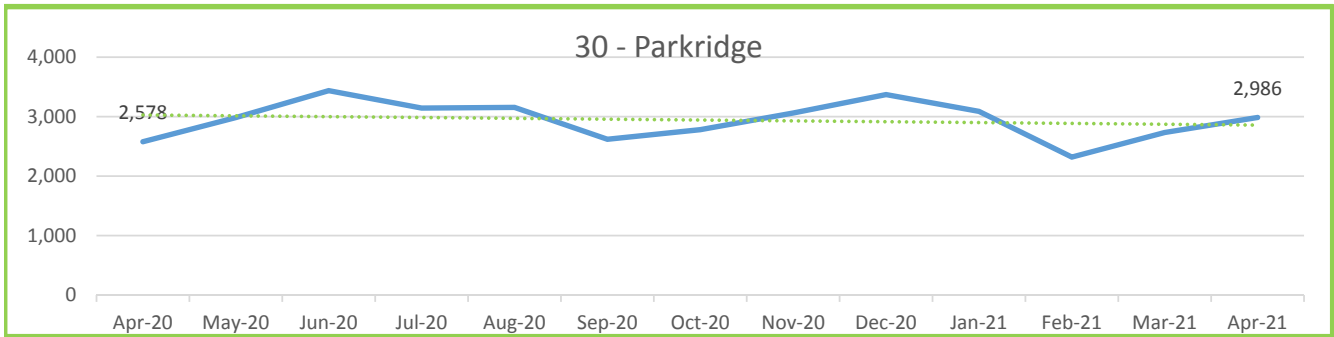
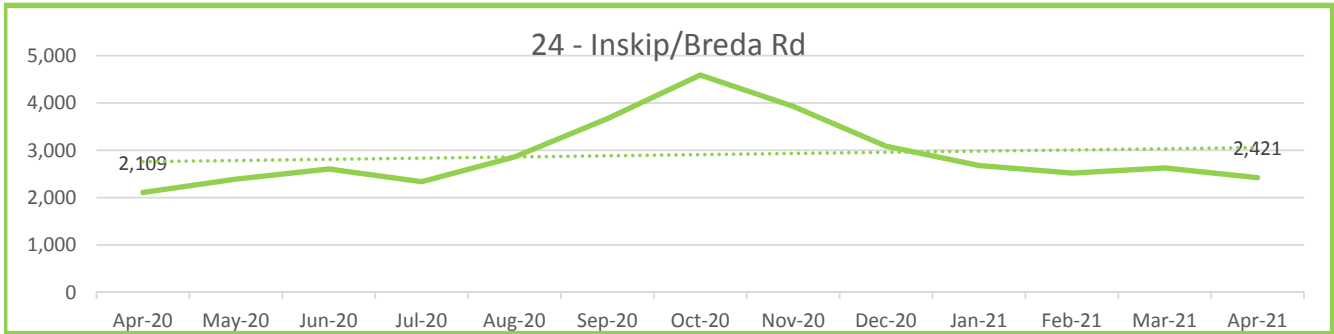
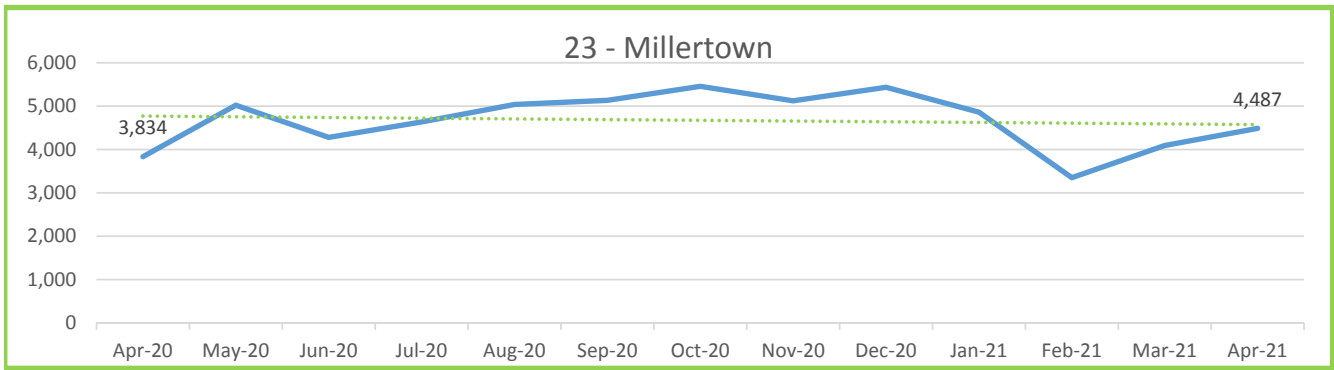


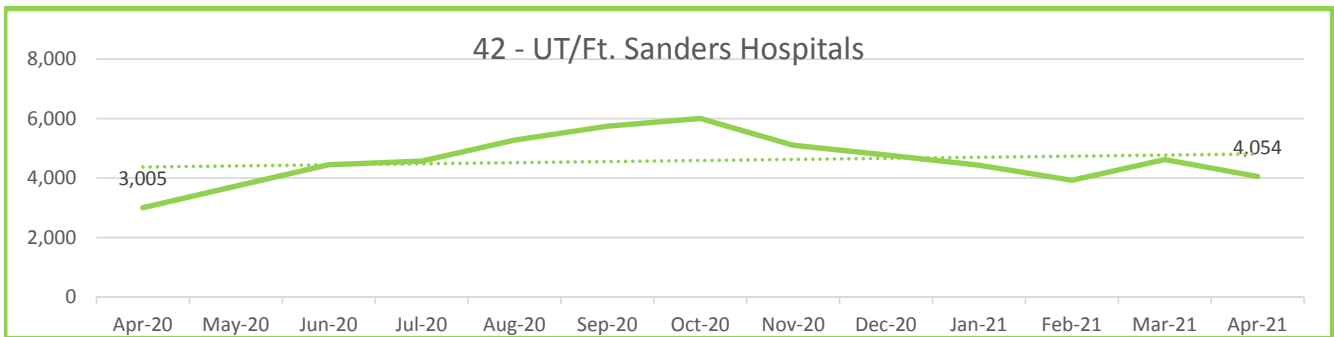
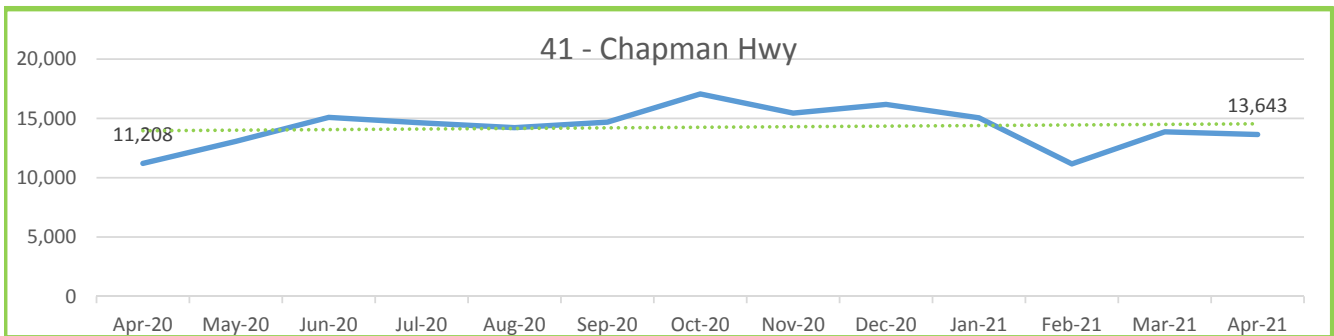
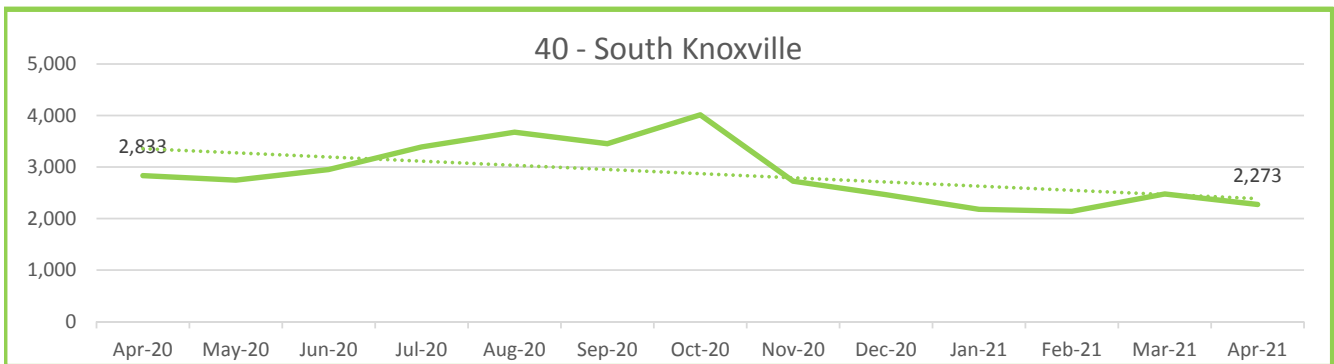
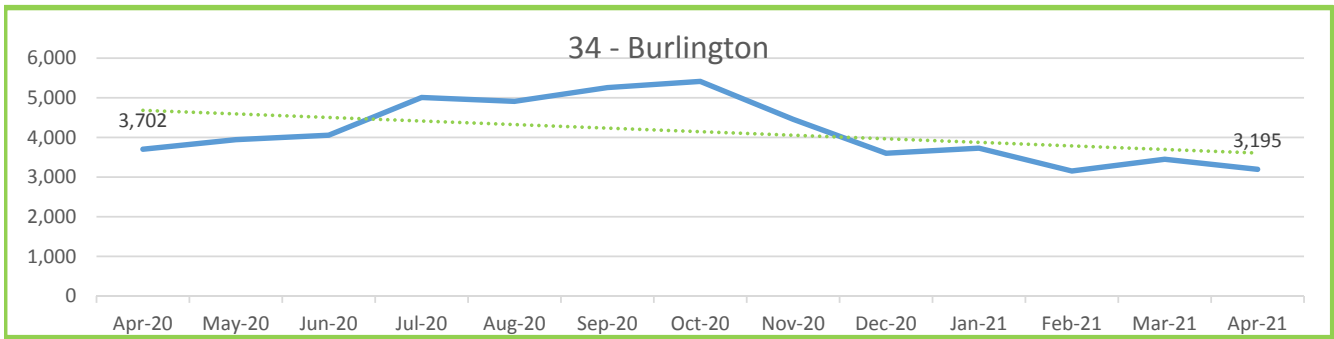
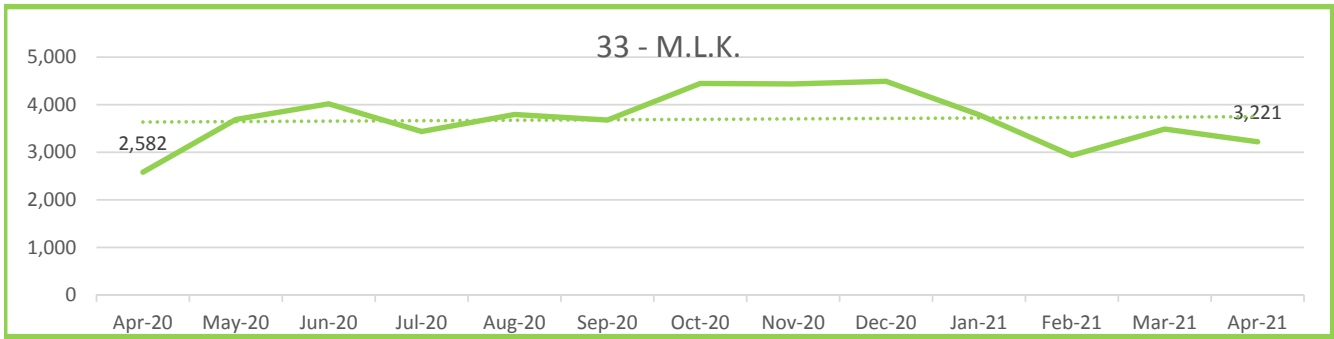
April 2021 System Ridership by Route

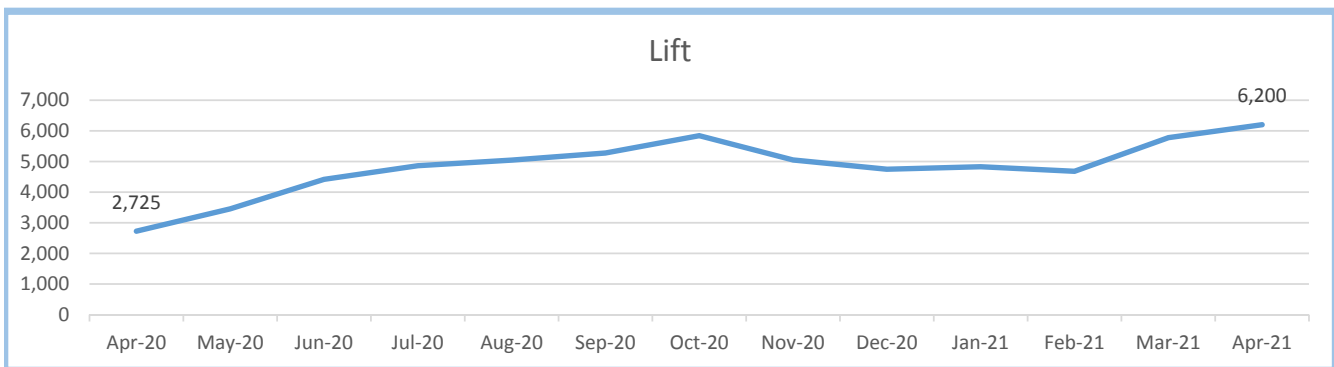
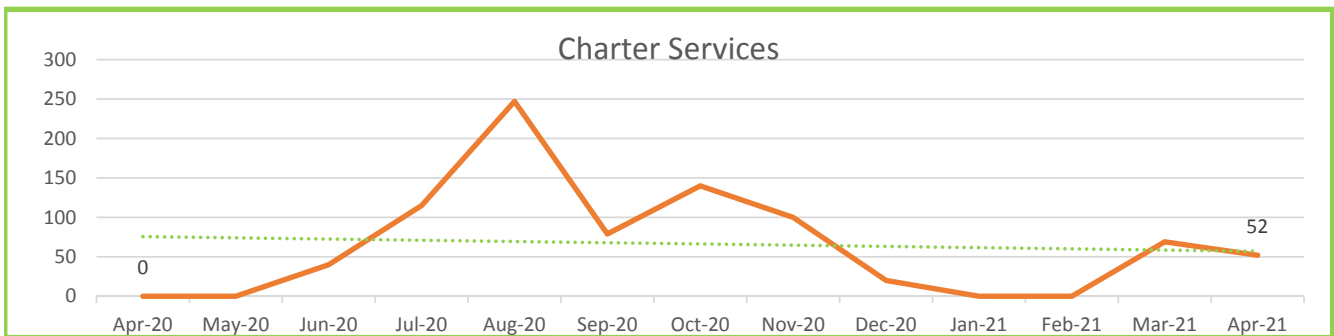
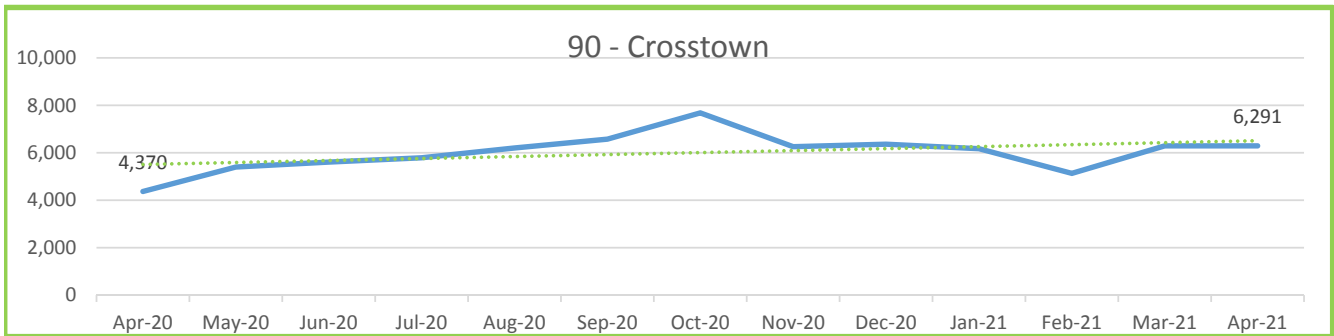
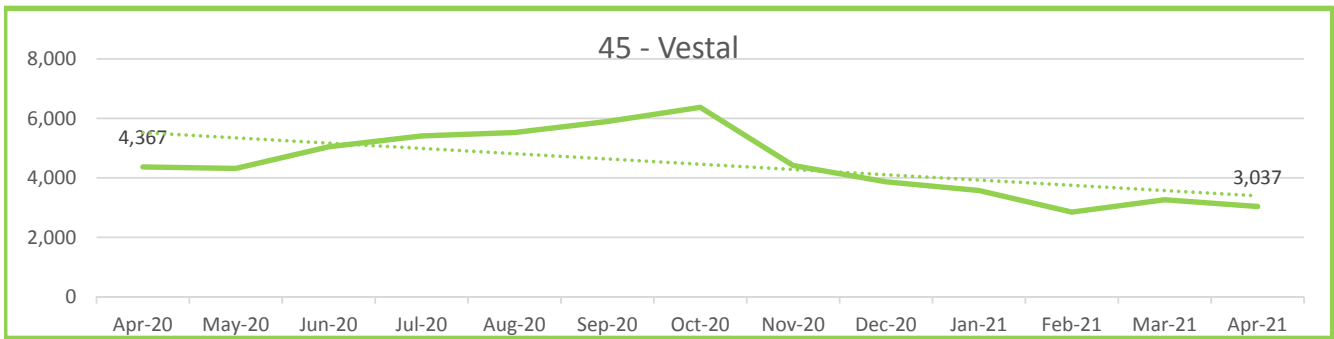
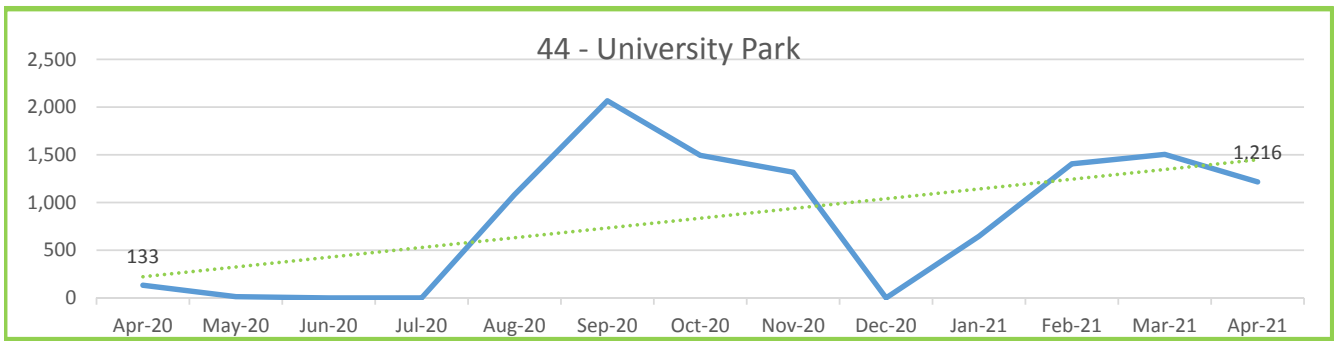














KNOXVILLE AREA TRANSIT

SYSTEM PERFORMANCE REPORT

April, 2021

	<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	160,175	129,447	24%	1,834,114	2,154,445	-15%
System Generated Revenue				\$325,006	\$1,353,835	-76%
Revenue Veh. Miles	197,662	222,352	-11%	2,144,406	2,419,921	-11%
Revenue Veh. Hours	15,978	17,781	-10%	172,759	194,160	-11%
Passengers/Mile	0.81	0.58	39%	0.86	0.89	-4%
Passengers/Hour	10.02	7.28	38%	10.62	11.10	-4%
Preventable Accidents	0	1	-100%	10	7	43%
Mechanical Road Calls	18	13	38%	193	235	-18%
Accidents/100,000 Miles	0.00	0.45	-45%	0.47	0.29	61%
Miles/Road Failure	10,981	17,104	-36%	11,111	10,298	8%
DEMAND RESPONSE						
					0	
Total Passengers	6,200	2,725	128%	52,315	53,070	-1%
System Generated Revenue				\$27,497	\$124,730	-78%
Revenue Veh. Miles	40,831	19,807	106%	365,855	351,445	4%
Revenue Veh. Hours	2,934	1,747	68%	27,239	27,224	0%
Passengers/Mile	0.15	0.14	10%	0.14	0.15	-5%
Passengers/Hour	2.11	1.56	35%	1.92	1.95	-1%
Preventable Accidents	1	0	100%	2	0	0%
Mechanical Road Calls	4	1	300%	19	22	-14%
Accidents/100,000 Miles	2.45	0.00	245%	0.55	0.00	0%
Miles/Road Failure	10,208	19,807	-48%	19,256	15,975	21%
CHARTER SERVICE						
					0	
Charters	52	0		822	1,972	-58%
Sports Charters	0	0	0%	0	34,690	-100%
Total Passengers	52	0	100%	822	36,662	-98%
Revenue						0%
Football Shuttle Charters				\$0	\$108,526	-100%
Trolley Charters				\$8,425	\$10,750	-22%
Total Miles	60	0	100%	540	10,204	-95%
Total Hours	8.2	0.0	100%	89	2,054	-96%



KNOXVILLE AREA TRANSIT
ROUTE PERFORMANCE REPORT
April, 2021

ROUTE NUMBER	ROUTE NAME	RIDERSHIP	Percentage of Ridership	MILES	Percentage of Miles	HOURS	Percentage of Hours	Passg/ Mile	Passg/ Hour
10	Sequoyah Hills	167	0.1%	1,001	0.5%	101	0.7%	0.17	1.66
11	Kingston Pike	19,665	14.0%	20,523	11.1%	1,718	12.1%	0.96	11.45
12	Western Ave	12,715	9.0%	17,895	9.6%	1,352	9.6%	0.71	9.41
13	Beaumont	959	0.7%	3,885	2.1%	283	2.0%	0.25	3.38
16	Cedar Bluff Connector	2,763	2.0%	4,802	2.6%	378	2.7%	0.58	7.31
17	Sutherland/Bearden	4,699	3.3%	5,683	3.1%	438	3.1%	0.83	10.73
19	Lakeshore/Lonas Connector	393	0.3%	4,822	2.6%	284	2.0%	0.08	1.39
20	Central Ave/Clinton Hwy	7,703	5.5%	8,813	4.8%	545	3.9%	0.87	14.14
21	Lincoln Park	2,620	1.9%	4,505	2.4%	354	2.5%	0.58	7.40
22	Broadway	20,273	14.4%	15,408	8.3%	1,154	8.2%	1.32	17.57
23	Millertown	4,487	3.2%	8,287	4.5%	726	5.1%	0.54	6.18
24	Inskip/Breda Rd	2,421	1.7%	6,381	3.4%	461	3.3%	0.38	5.25
30	Parkridge	2,986	2.1%	3,367	1.8%	265	1.9%	0.89	11.29
31	Magnolia Ave.	17,377	12.4%	9,705	5.2%	816	5.8%	1.79	21.28
32	Dandridge	4,528	3.2%	5,129	2.8%	329	2.3%	0.88	13.78
33	M.L.K.	3,221	2.3%	7,962	4.3%	645	4.6%	0.40	4.99
34	Burlington	3,195	2.3%	6,067	3.3%	415	2.9%	0.53	7.70
40	South Knoxville	2,273	1.6%	6,049	3.3%	431	3.0%	0.38	5.28
41	Chapman Hwy	13,643	9.7%	14,104	7.6%	863	6.1%	0.97	15.81
42	UT/Ft Sanders Hospitals	4,054	2.9%	6,455	3.5%	806	5.7%	0.63	5.03
43	University Heights	0	0.0%	0	0.0%	0	0.0%	0.00	0.00
44	University Park	1,216	0.9%	2,772	1.5%	319	2.3%	0.44	3.81
45	Vestal	3,037	2.2%	5,218	2.8%	364	2.6%	0.58	8.34
90	Crosstown	6,291	4.5%	16,621	9.0%	1,096	7.7%	0.38	5.74
	Other/ Unknown	0							
SUB TOTAL LINE SERVICE		140,686		185,452		14,141		0.76	9.95
82	Trolley (Orange Line)	4,749	24.4%	6,222	51.0%	991	54.0%	0.76	4.79
84	Trolley (Green Line)	4,264	21.9%	1,432	11.7%	245	13.3%	2.98	17.42
86	Trolley (Blue Line)	10,476	53.8%	4,556	37.3%	600	32.7%	2.30	17.45
SUB TOTAL TROLLEY SERVICES		19,489		12,210		1,836		1.60	10.61
TOTAL PASSENGERS WITH TROLLEYS		160,175		197,662		15,978		0.81	10.02
LIFT SERVICE		6,200		40,831		2,934		0.15	2.11
TOTAL SCHEDULED SERVICES		166,375		238,493		18,912		0.70	8.80
TOTAL CHARTER SERVICES		52		60		8		0.87	6.38
GRAND TOTAL ALL KAT SERVICES		166,427		238,553		18,920		0.70	8.80

City of Knoxville
Schedule of Revenues & Expenses Compared to Budget
April, 2021

	Current Year:					Prior Year:	
	Original Budget	Current Budget	Actual	Variance		Actual - Prior Year	Variance
Revenue							
Charges for Service							
Farebox & Pass Revenue	\$ 980,000	\$ 980,000	\$ 148,142	\$ (831,858)	15.12%	\$ 674,848	\$ (526,706)
Ticket Sales	761,000	761,000	94,741	(666,259)	12.45%	604,037	(509,296)
Miscellaneous Subsidies - KAT	131,890	131,890	65,000	(66,890)	49.28%	131,890	(66,890)
Football Shuttle	128,000	128,000	-	(128,000)	0.00%	108,526	(108,526)
Charter Fees	27,400	27,400	8,725	(18,675)	31.84%	10,750	(2,025)
UT Trolley Subsidy	88,150	88,150	44,075	(44,075)	50.00%	66,113	(22,038)
Miscellaneous Revenue	4,000	4,000	4,090	90	102.25%	8,554	(4,464)
Total Operating Revenue	<u>2,120,440</u>	<u>2,120,440</u>	<u>364,773</u>	<u>(1,755,667)</u>	17.20%	<u>1,604,718</u>	<u>(1,239,945)</u>
Non-Operating Revenues							
Federal Grants	-	-	4,379,104	4,379,104	-	-	4,379,104
State Contribution	3,330,800	3,356,253	2,787,418	(568,835)	83.05%	2,825,670	(38,252)
Transit Grant Revenues	4,931,160	4,931,160	3,766,588	(1,164,572)	76.38%	4,086,377	(319,789)
General Fund Transfer	12,978,720	12,978,720	6,246,121	(6,732,599)	48.13%	10,351,309	(4,105,188)
Total Non-Operating Revenues	<u>21,240,680</u>	<u>21,266,133</u>	<u>17,179,231</u>	<u>(4,086,902)</u>	80.78%	<u>17,263,356</u>	<u>(84,125)</u>
Total Revenue	<u>\$ 23,361,120</u>	<u>\$ 23,386,573</u>	<u>\$ 17,544,004</u>	<u>\$ (5,842,569)</u>	75.02%	<u>\$ 18,868,074</u>	<u>\$ (1,324,070)</u>
Expenditures							
Personal Services							
Wages, Taxes & Retirement Contributions	\$ 14,082,170	\$ 13,855,170	\$ 10,546,878	\$ 3,308,292	76.12%	\$ 10,449,725	\$ 97,153
Employee Group Insurance/Benefits	4,111,030	4,111,030	3,517,667	593,363	85.57%	5,102,800	(1,585,133)
Total Personal Services	<u>18,193,200</u>	<u>17,966,200</u>	<u>14,064,545</u>	<u>3,901,655</u>	78.28%	<u>15,552,525</u>	<u>(1,487,980)</u>
Administrative Expenses							
Supplies	373,660	636,848	444,680	192,168	69.83%	222,712	221,968
Services	2,150,240	2,150,791	1,952,478	198,313	90.78%	2,012,886	(60,408)
Total Administrative Expenses	<u>2,523,900</u>	<u>2,787,640</u>	<u>2,397,158</u>	<u>390,481</u>	85.99%	<u>2,235,598</u>	<u>161,560</u>
Fleet Expenses							
Fleet Supplies	500	500	390	110	78.00%	501	(111)
Parts	400,000	376,416	81,994	294,422	21.78%	369,396	(287,402)
Fuel/Oil/Fluids	2,243,520	2,255,817	999,917	1,255,900	44.33%	1,325,409	(325,492)
Total Administrative Expenses	<u>2,644,020</u>	<u>2,632,733</u>	<u>1,082,301</u>	<u>1,550,432</u>	41.11%	<u>1,695,306</u>	<u>(613,005)</u>
Total Expenditures	<u>\$ 23,361,120</u>	<u>\$ 23,386,573</u>	<u>\$ 17,544,004</u>	<u>\$ 5,842,568</u>	75.02%	<u>\$ 19,483,429</u>	<u>\$ (1,939,425)</u>
Excess (Deficiency) of Revenues Over Expenses			<u>\$ -</u>			<u>\$ (615,355)</u>	<u>\$ 615,355</u>