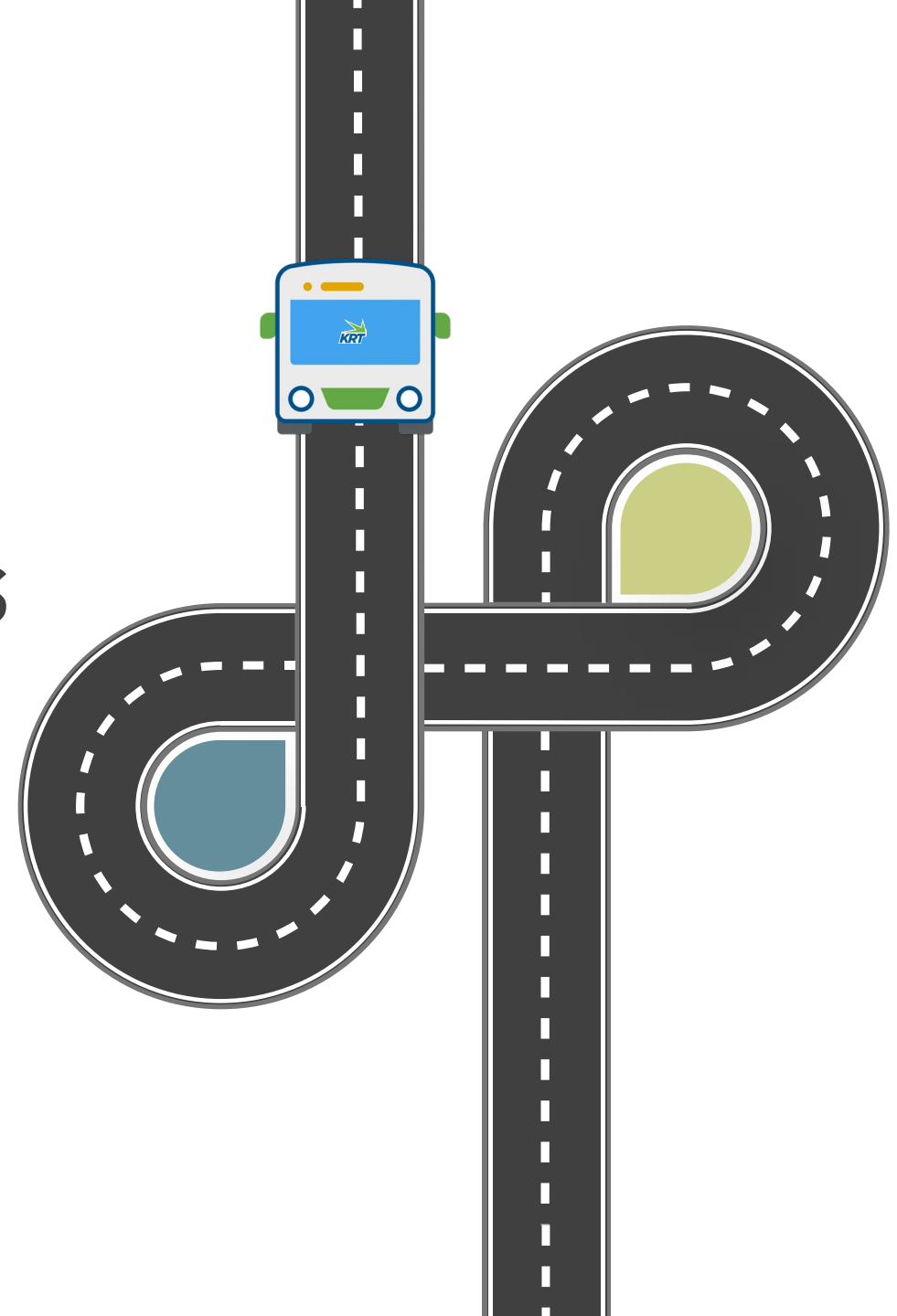


KRT Proposed Services and Fare Recommendations

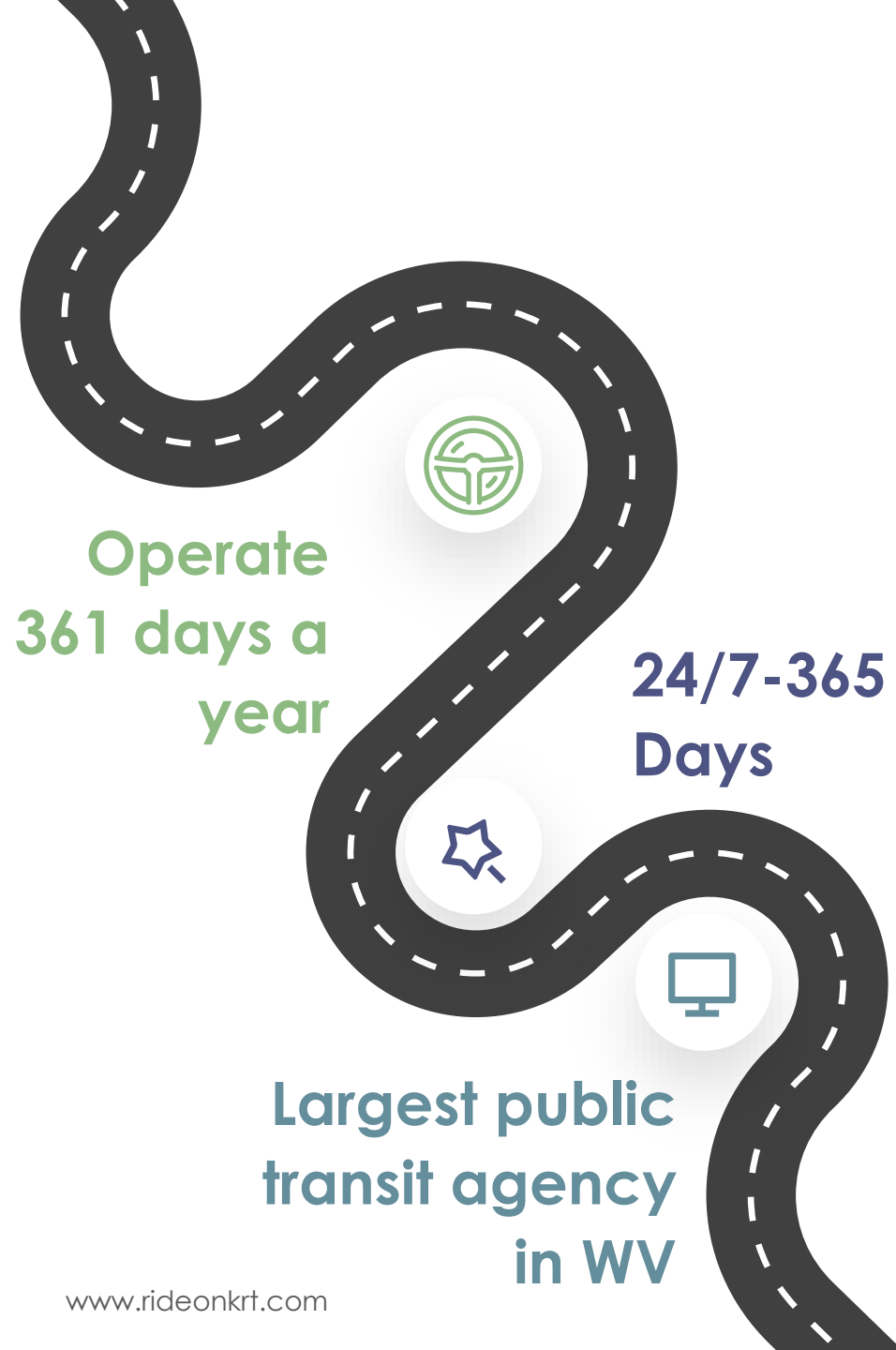
July 11, 2024





Agenda

- ✓ KRT- Who?, What?, How?
- ✓ Study Purpose and Overview
- ✓ Proposed Service Recommendations
- ✓ On-Demand Analysis
- ✓ Fare Analysis and Recommendations
- ✓ Public Comment



Who we are



92 Operators

Fixed Route (Bus) and
On-Demand (KAT)

34 Maintenance

Mechanics and Maintenance
Service Personnel

33 Administration

Dispatchers, Street
Supervisors, Management

Total Employees

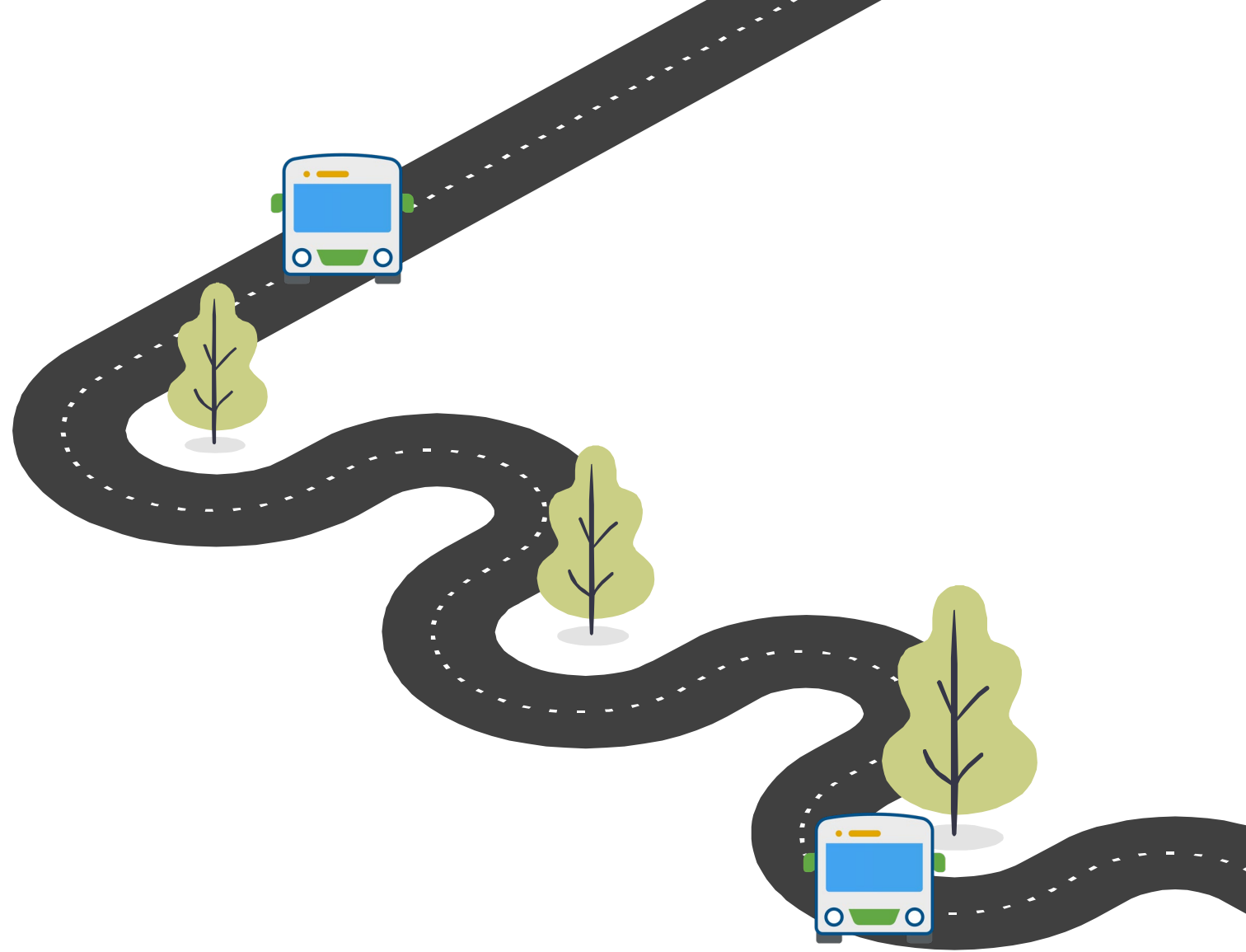
159

KRT Board Members

13

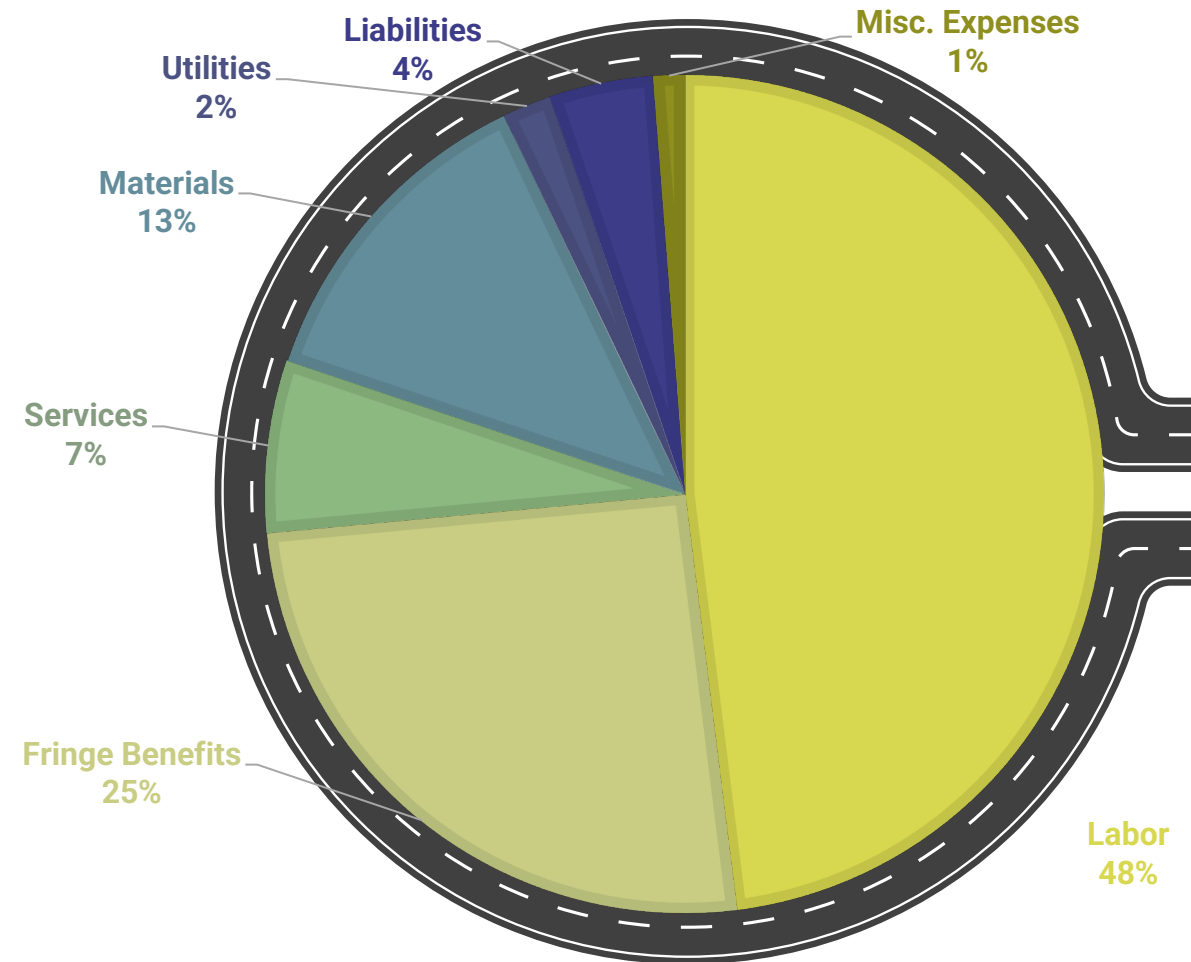
What we do

- ✓ Fixed Route Service
- ✓ Paratransit Service
- ✓ Manage County Fuel Program
- ✓ Perform Emergency Evacuations
- ✓ Public Service Charters



What does it cost?

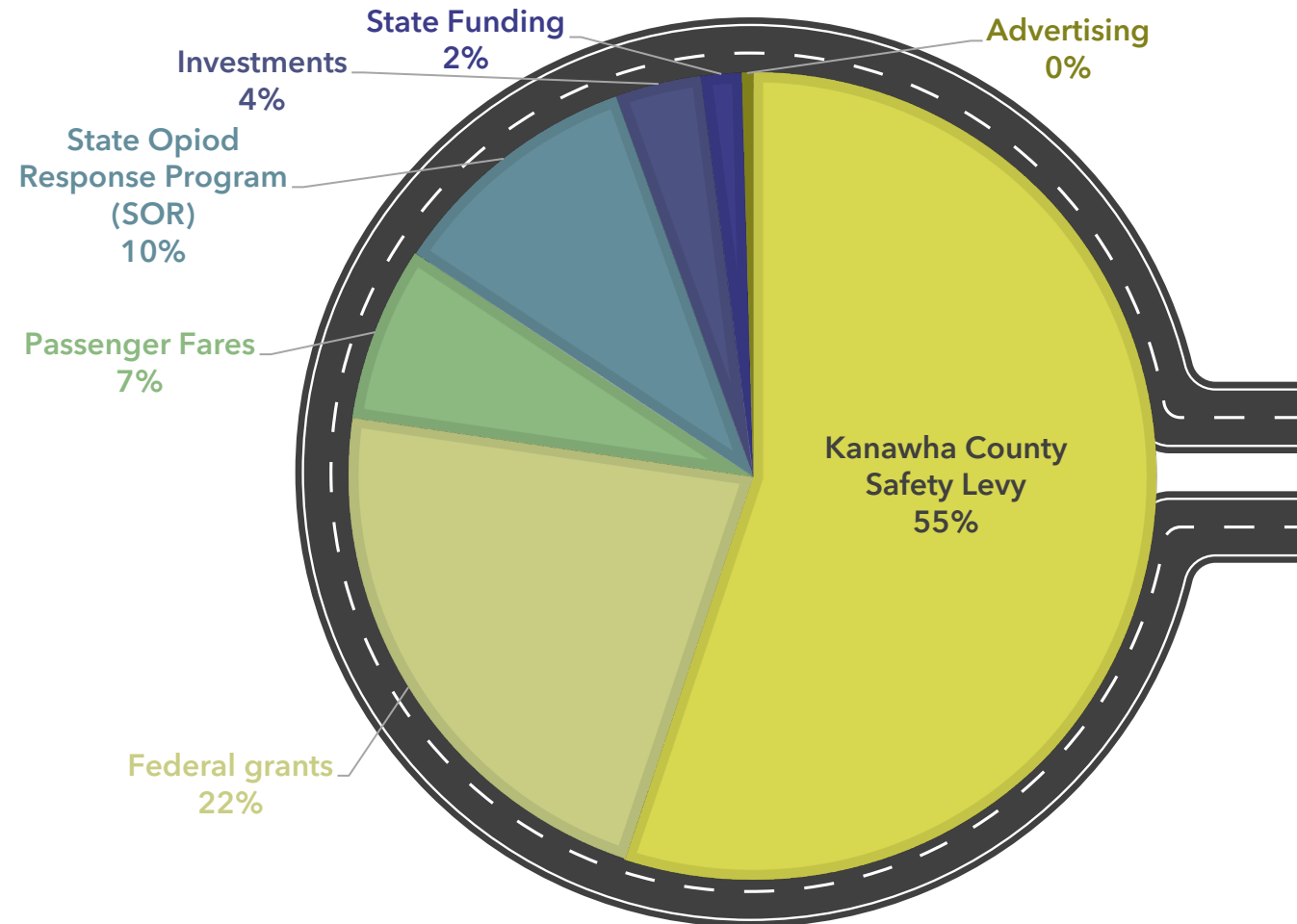
Expense	Amount
Labor	\$8,200,167
Fringe Benefits	\$4,354,779
Services	\$1,131,843
Materials & Supplies	\$2,174,300
Utilities	\$326,000
Casualty & Liabilities	\$683,585
Misc. Expenses	\$202,000
Total Expenses	\$17,072,675



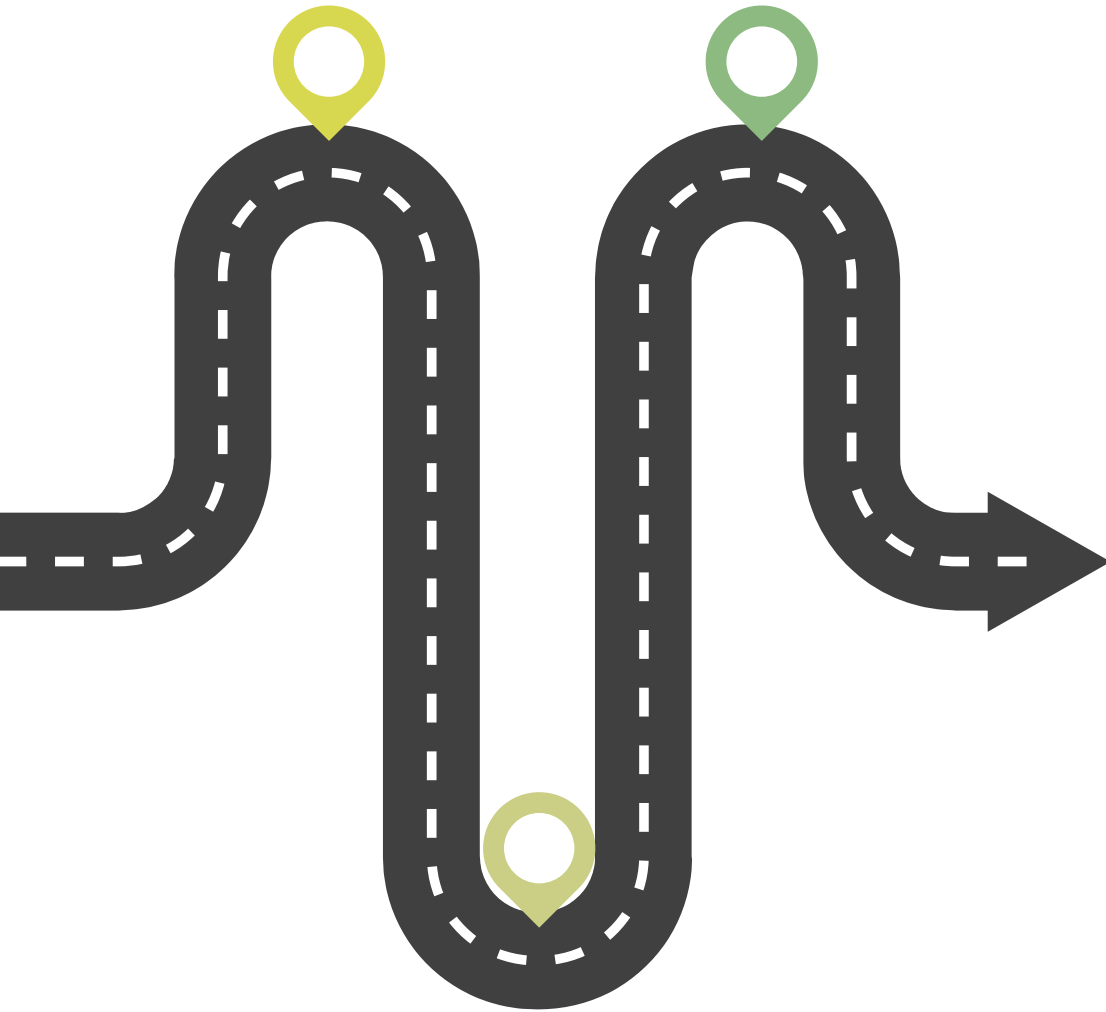
How we do it

Revenue Source	Amount
Kanawha County Safety Levy	\$8,700,000
Federal via FTA	\$3,500,000
Passenger Fares	\$1,100,000
State Opioid Response (SOR)	\$1,615,054
Investments	\$542,500
State Funding	\$253,328
Advertising/Charter	\$65,000
Total Revenue	\$15,775,882

\$17,072,675 Expenses - \$15,755,882 in Revenue=
\$ 1,316,793 Deficit



Study Purpose and Overview: Goals



Reliable

Maintain service coverage while meeting high demand core routes and recognizing budgetary realities



Consistent

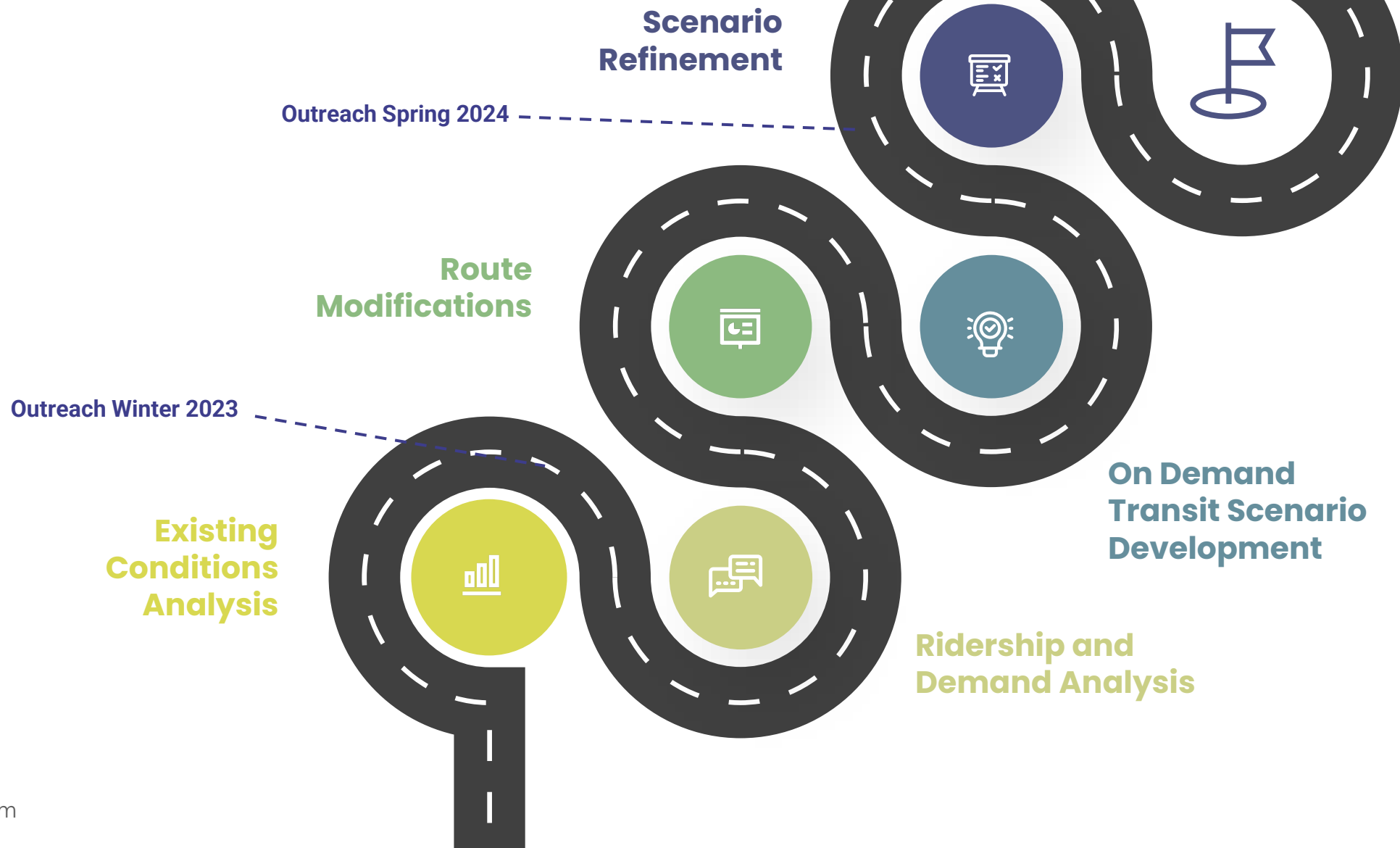
Shift resources from underperforming route/trips to high-performing routes while maintaining service when possible. Embrace potential service alternatives



Convenient

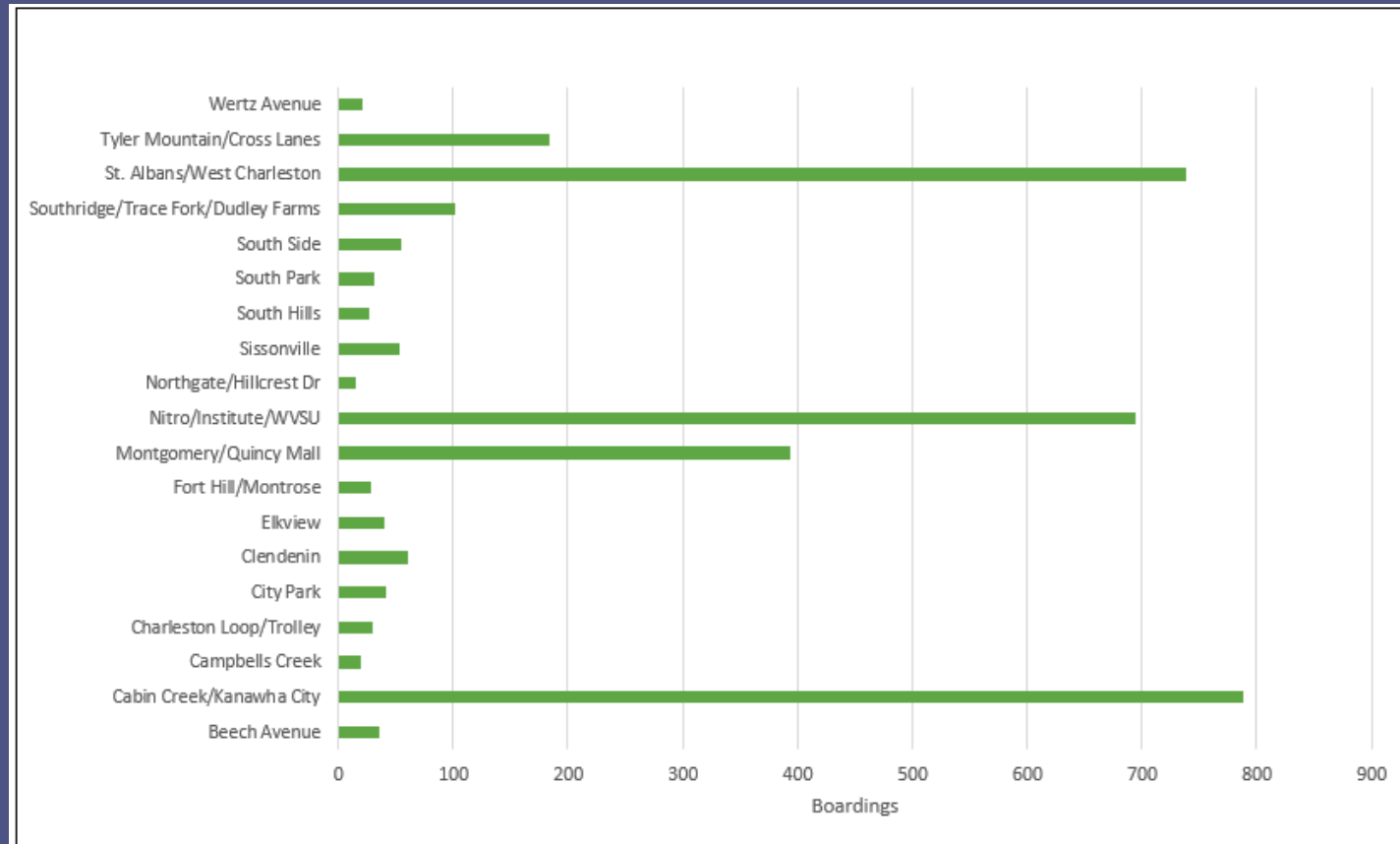
Simplify operating hours and frequency of service to improve access, convenience, and predictability of service

Study and Purpose Roadmap

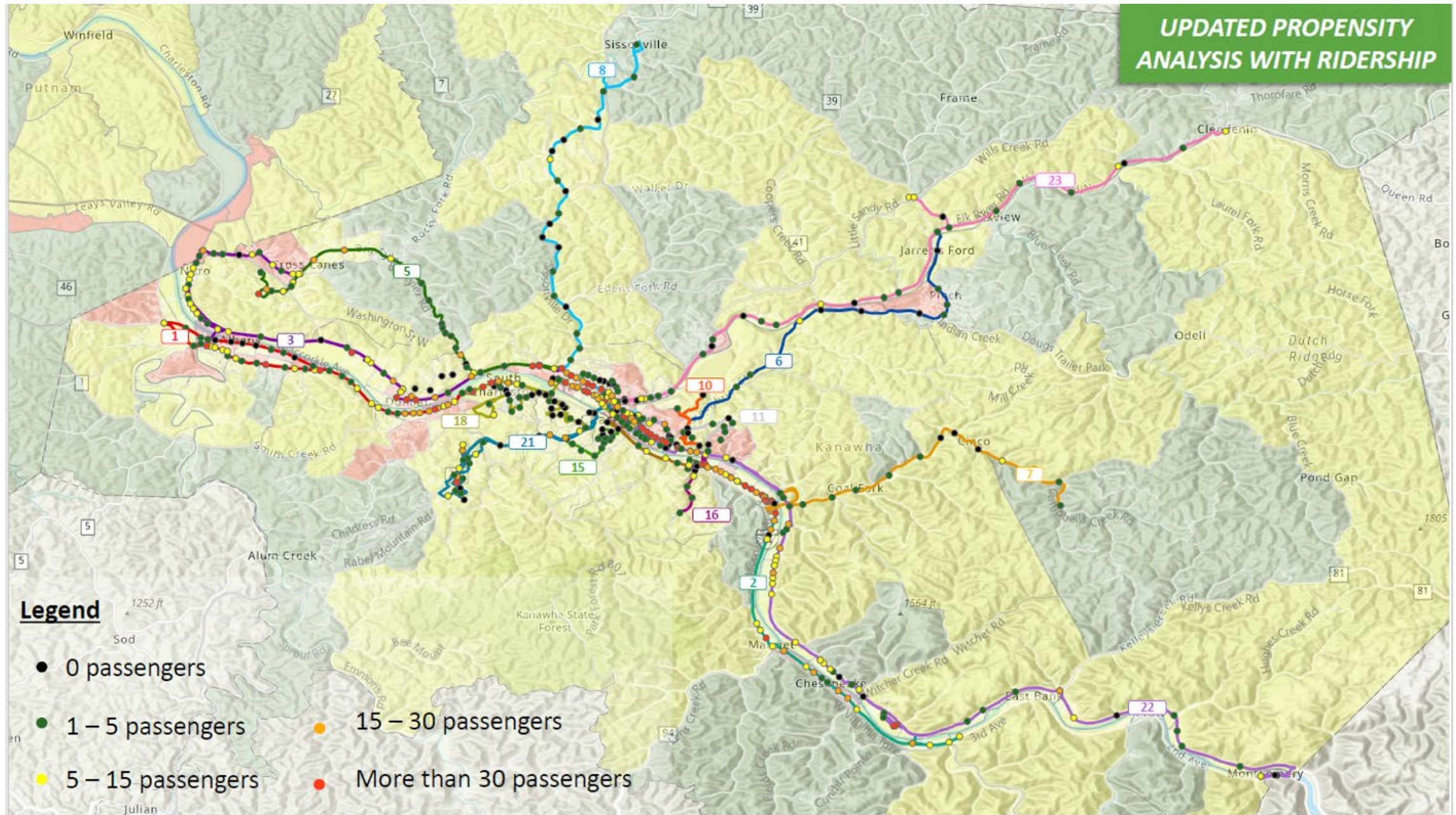


Average Daily Ridership 2022

Peer Agency	Cost Per Passenger Trip	Annual Ridership	Total Revenue Miles
KRT	\$15.10	963,973	2,126,497
Connect Transit	\$6.48	1,550,398	1,250,052
Tri-State	\$8.07	638,087	885,229
FAST	\$4.54	1,712,688	1,226,225



UPDATED PROPENSITY ANALYSIS WITH RIDERSHIP



Proposed Fixed Route Modifications

Standard Hours

- Monday-Saturday: 6am (first outbound)- 11pm (last outbound)
- Sunday: 8am-9pm

30-minute weekday frequency on high demand routes

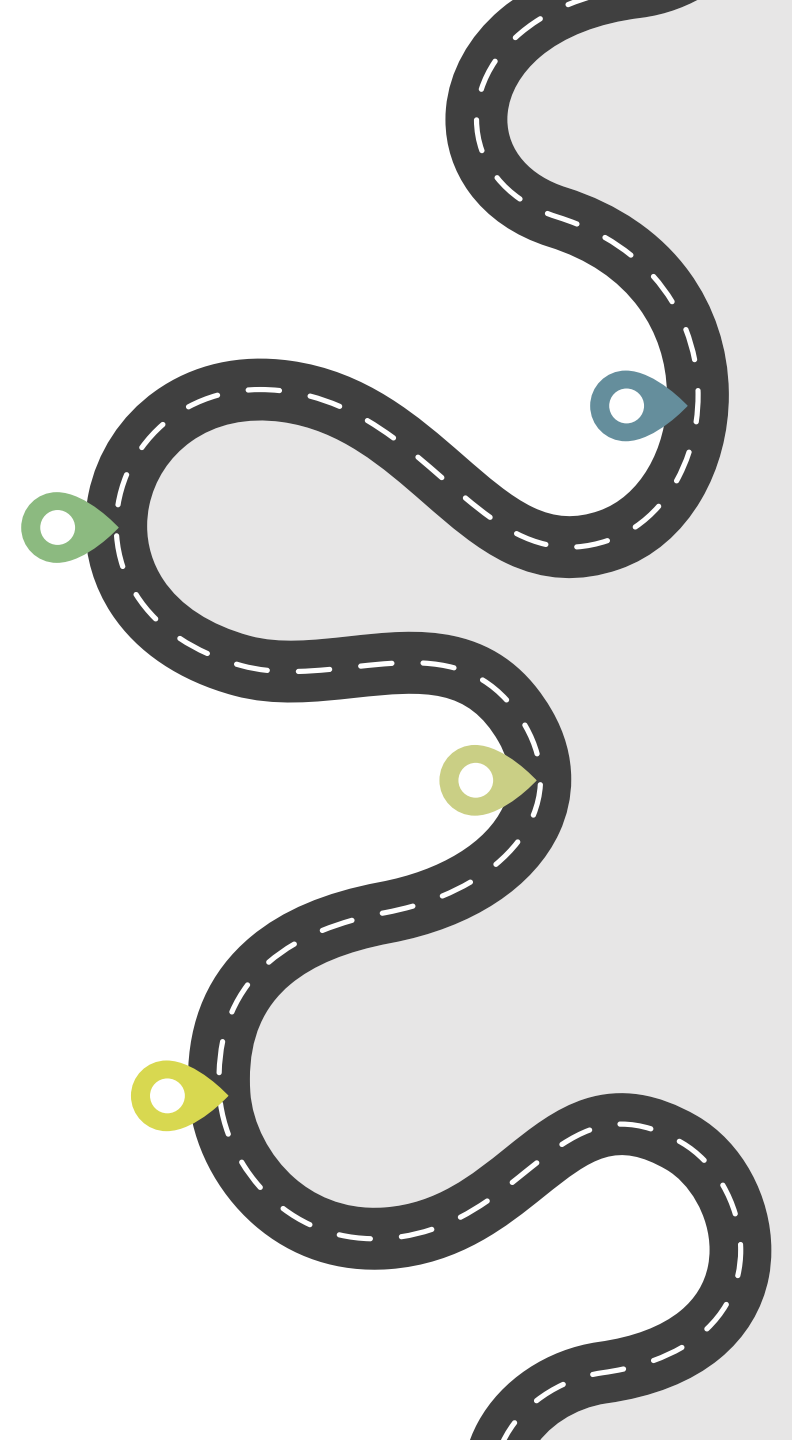
- Routes 1, 2, 3

Improve evening frequency



- 60- minute frequency after 7pm

Improve frequency for coverage routes

- All- day 60-minute service on routes- 14, 17, 18, 19, 21, 22a





Route Summaries

-  Cost saved
-  Proposed Discontinued Route

Route	2022 Per-Passenger Cost	Change in Operating Cost	2023 Ridership	2024 Ridership
1 St. Albans	\$7.60	\$68,256	238,412	238,574
2 Kanawha City	\$6.54	\$151,687	239,570	239,628
3 Nitro	\$9.95	\$125,164	228,107	226,605
5 Tyler Mountain	\$11.91	(\$614,044)	70,285	69,738
6 Elkview	\$17.40	(\$258,511)	10,537	10,500
7 Campbells Creek	\$24.49	(\$138,035)	5,790	5,769
8 Sissonville	\$15.85	(\$236,629)	18,295	18,231
10 Northgate	\$24.50	(\$118,692)	3,589	3,577
11 Wertz Avenue	\$32.32	(\$223,922)	5,905	5,885
13 Beech Avenue	\$20.88	(\$235,660)	4,516	4,500
14 City Park	\$5.99	\$439,590	9,842	10,108
15 South Hills	\$33.36	(\$270,792)	5,558	5,538

Route Summaries

(continued)

-  Cost saved
-  Proposed Discontinued Route

Route	2022 Per-Passenger Cost	Change in Operating Cost	2023 Ridership	2024 Ridership
16 South Park	\$25.42	(\$245,249)	9,495	9,461
17 Southside	\$13.89	(\$247,127)	1,737	1,731
18 Fort Hill	\$33.66	(\$328,928)	8,568	8,538
19 Trolley	\$11.61	\$491,786	4,546	4,500
21 Southridge	\$15.01	(\$36,407)	31,148	30,938
22 Montgomery	\$13.39	\$404,813	126,790	125,345
23 Clendenin	\$20.65	(\$493,699)	17,369	17,208

On-Demand Transit Analysis

What is it?

How does it work?

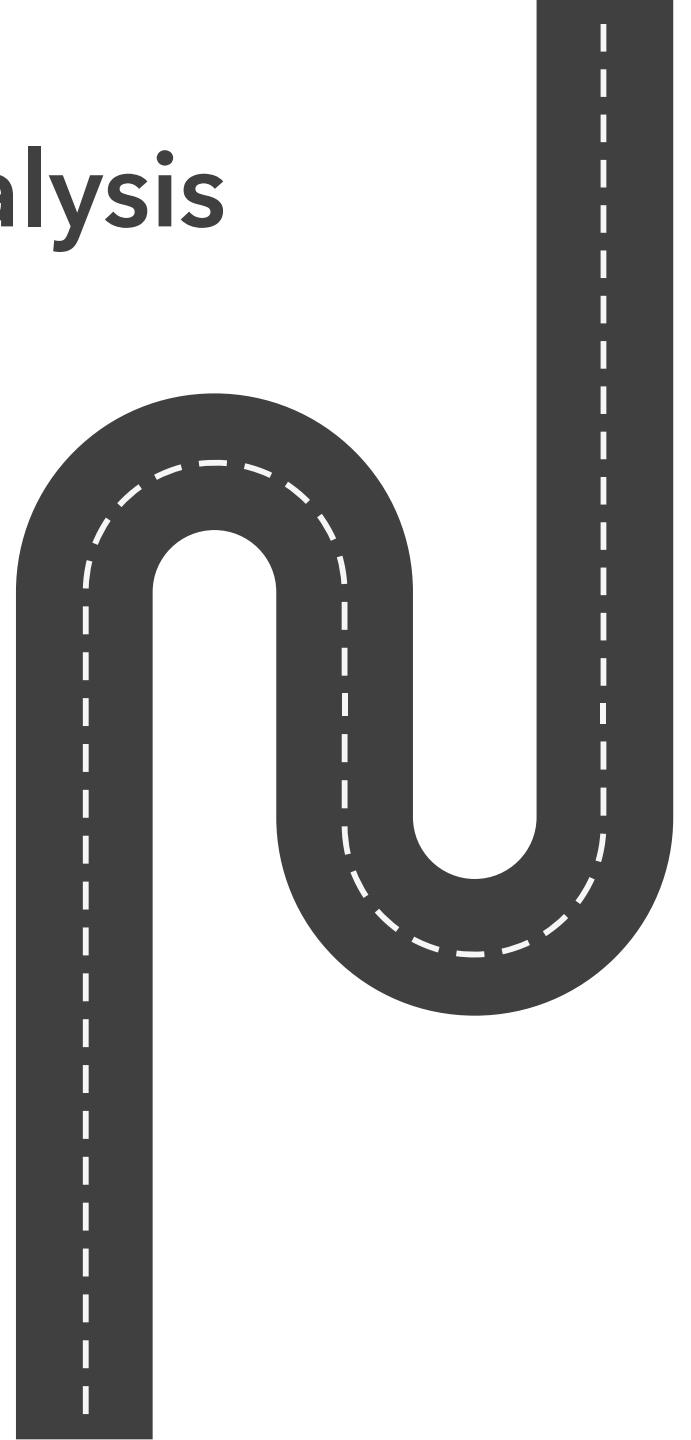


Hours of Operation:
6am-11pm

**Passengers
per vehicle:**
8-10

Wait Time:
30-minutes

Drop off window: 45-
minutes



KRTplus Options

KRTplus to fixed route

Picked up at your door, delivered to transfer point on bus route. Cost? Same \$1.50 as fixed route with a free transfer

01

Same zone travel

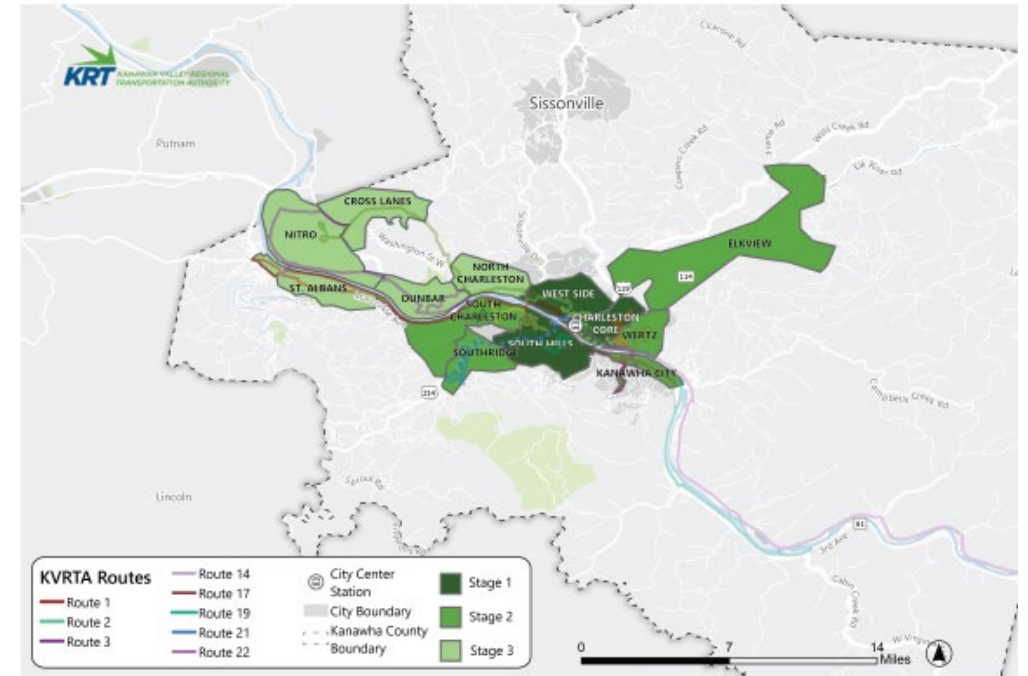
Get picked up inside a KRTplus zone and transferred to another location in the same zone. Cost? \$3-5

02

03

Point of interest travel

Get picked up in any zone and travel to/from a fixed location. Example: CRW/Airport. Cost? \$10-12



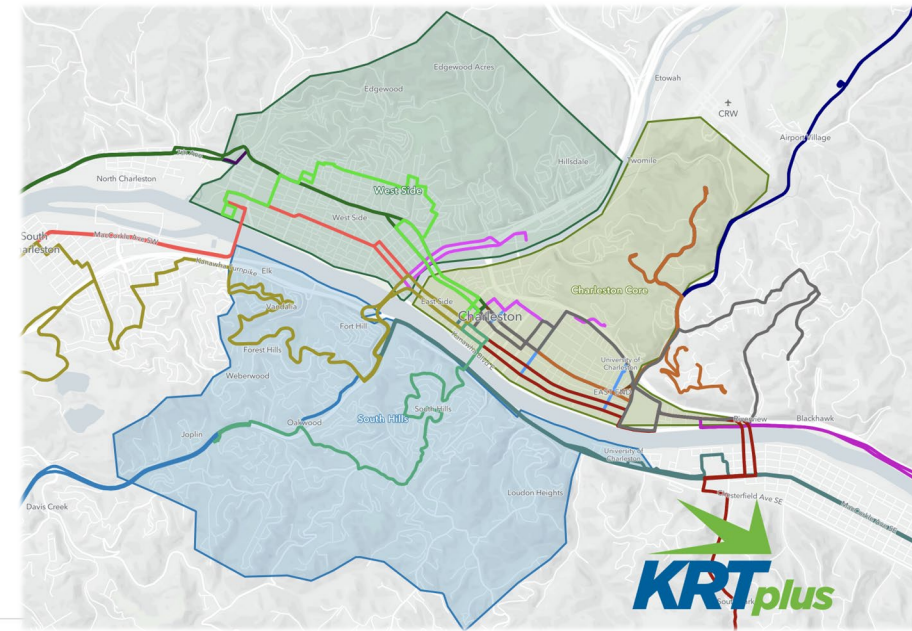
On-Demand Transit



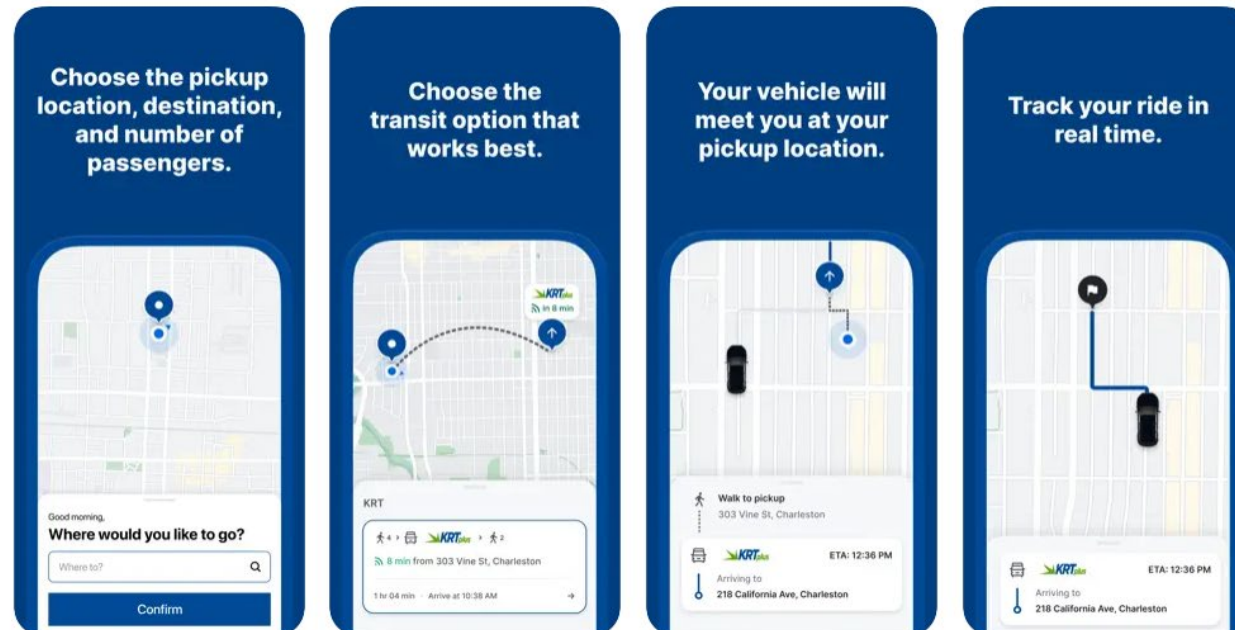
KRTplus 4+
Via Transportation, Inc.
Designed for iPhone

★★★★★ 5.0 • 5 Ratings

Free



iPhone Screenshots



Fare Recommendations

Fare Category	Fare Type	Current Cost	Revised Cost
Single-Ride Tickets	Standard	\$1.50	NO CHANGE
	Reduced	\$0.75	
	Children	Free	
Passes	1-Day	\$2.50	\$3.50
	31-Day	\$60.00	\$50.00

Keep \$1.50 Standard fare



Update structure for multi-ride passes



Implement fare capping for account based- passes



Maintain cash ticketing option



Free transfers within 2 hours for account-based passes



Frequently Asked ?'s

Timeframe?

Phased- Pilot (August), Phase 1, 2, 3

Who will be driving?

Existing/New KRT operators

What happens to KAT/paratransit?

No changes

Why now?

Smart Phone/App?

Passengers will be able to phone in ride reservations and book in advance

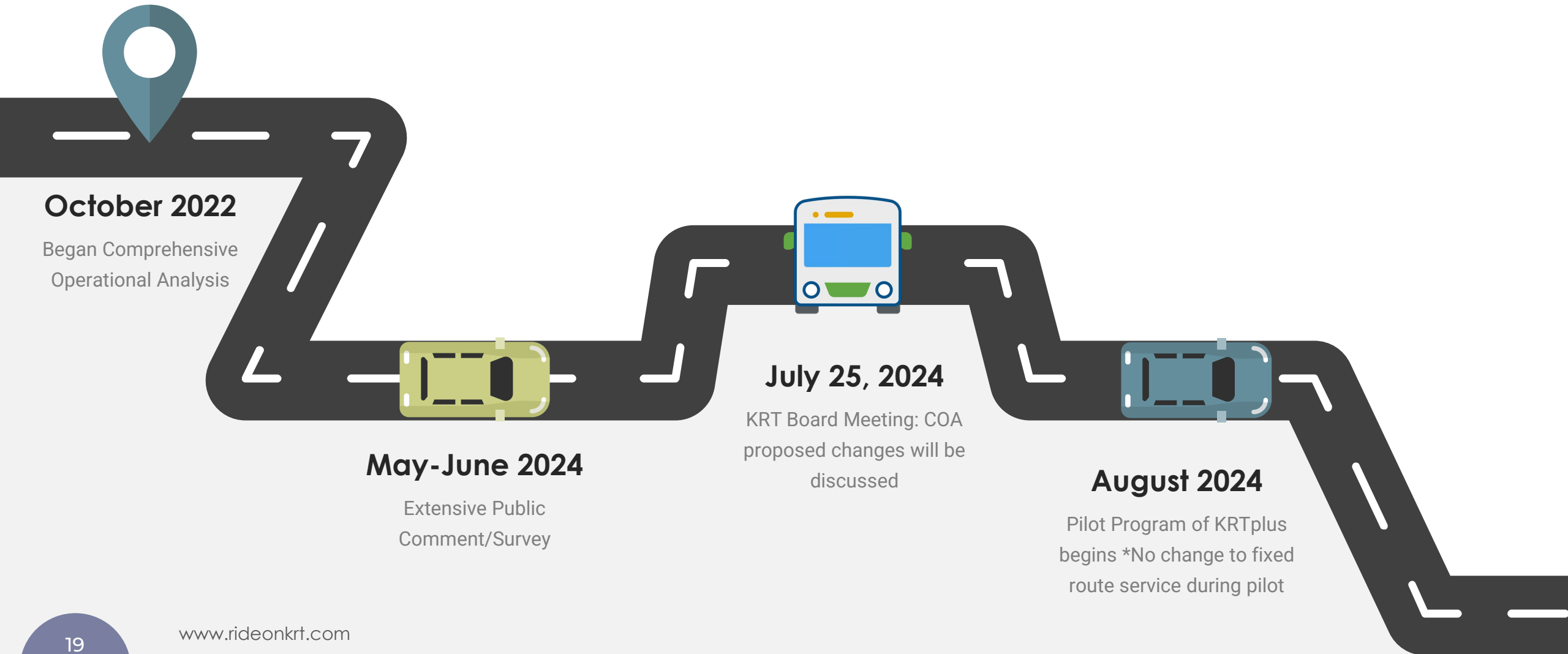
Alternatives?

Eliminate Sunday Service,
Saturday=1,2,3, 19, 21, 22
Weekdays=1/2 frequency of secondary routes

Will it cost more?

Transfer to fixed route remains same \$1.50

What's next?



Thank you!

Public Comments

- Comments will be limited to a 3-minute time period to allow all individuals to be heard.
- Individuals joining via Zoom may enter comments into chat to be included in the meeting record.

