

Knoxville Transportation Authority

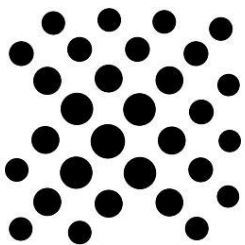
Meeting Date: Thursday, March 28, 2019

Main Assembly Room

City County Building

400 Main Street

Knoxville, TN 37902



kat

KNOWVILLE
AREA TRANSIT

Monthly Report

February 2019

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MADLINE ROGERO
MAYOR
(865)215-2040



CITY OF KNOXVILLE
KNOXVILLE TRANSPORTATION AUTHORITY

AGENDA
KNOXVILLE TRANSPORTATION AUTHORITY
City County Building's Main Assembly Room
Thursday, March 28, 2019 at 3:00 pm

DOUGLAS LAWYER
CHAIR
CHRIS CROUCH
VICE-CHAIR
WHITNEY CROWE
RECORDING SECRETARY
SANDY BOOHER
LILIANA BURBANO BONILLA
MARK HAIRR
GWEN MCKENZIE
JIM RICHARDS
KIMBERLY WATKINS
DR. WALTER WILLIAMS
JOHN LAWHORN
ATTORNEY TO K.T.A.

- I. Determination of Quorum
- II. Approval of Minutes – February 28, 2019
- III. Reports
 - A. KTA Chair
 - B. Service Planning Committee Update
 - C. Fare Committee Update
 - D. Commissioner's Comments
 - E. Staff
 - i. City of Knoxville Director of Transit
 - ii. TPO Transit Planner
- IV. New Business
Resolution re: Free Fares on Get On Board Day 2019
- V. Old Business
Resolution re: Comments from KTA to City Council on Recode Knoxville
- VI. Public Comment
- VII. Set Next Meeting for April 25, 2019 and Adjourn*

* Please note that the April 25, 2019 KTA meeting will take place in the Main Assembly Room of the City County Building at 400 Main Street.

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
City County Building, Main Assembly Room
400 Main Street, Knoxville TN 37902
Thursday, February 28, 2019 at 3:00 pm

I. Determination of Quorum

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

Commissioner Booher
Commissioner Burbano
Commissioner Crouch
Commissioner Hairr
Commissioner McKenzie
Commissioner Richards
Commissioner Watkins

II. Approval of Minutes-January 24, 2019

Chair Lawyer requested approval of the January 24, 2019 minutes. Commissioner Burbano made a motion to approve the minutes and Commissioner Hairr seconded the motion. The minutes were approved unanimously.

III. Reports

A. KTA Chair

Chair Lawyer thanked the KTA board for their consideration and support for placing him as chair for KTA. Mr. Lawyer stated that he has enjoyed his time serving as on the board and looks forward to working towards increasing the usage of public transit within the City of Knoxville.

B. Service Planning Committee Update

Commissioner Crouch stated his report is a continuation of the Recode Knoxville discussion that began at the KTA meeting held on January 24th and added that any action the board decided to take would take place at the next board meeting. Commissioner Crouch stated that the Recode Knoxville draft currently proposed would reduce density by favoring single-family dwellings over multi-family dwellings along some of the main KAT routes and push multi-family

dwelling further out from these core routes which would make it harder to provide transit service to these locations. Commissioner Crouch then noted it could impact diversity by raising the property and rental amounts and desirability due to congestion. Commissioner Crouch stated that density and diversity are critical issues in successful transit systems. Commissioner Crouch asked the board for comments regarding the report.

Chair Lawyer stated that the next step for the board is to decide whether or not the group would like to make a formal recommendation on the Recode draft to be considered by City Council.

John Lawhorn stated if there is interest to move in the direction of a resolution from the full KTA board, the group would need to start circulating a draft of a resolution for consideration and the board would vote on that at the next meeting. Attorney Lawhorn added that the board is not the Knoxville Area Transit board and would be adopting a resolution as the KTA board.

Commissioner Hairr asked KAT staff if the City of Knoxville or the Mayor's office made an official announcement regarding their opinion on the issue. Melissa Roberson responded that she is unaware of an official position by the City administration but knows the current zoning draft was approved by the Metropolitan Planning Commission and is being decided upon by City Council.

Commissioner Hairr added that board members have received correspondence from constituents and community members with opinions of Recode Knoxville. He said the KTA board role is dedication to public transit first and that it needs to stay informed on the climate of both stances regarding Recode Knoxville. He thanked all parties for the information provided thus far.

Commissioner Burbano requested that Doug Burton of the TPO clarify what types of comments have been received on Recode regarding transit. She stated the primary focus of discussion and the resolution should be on Recode's effects on public transit. Doug Burton responded that he has had minimal involvement with Recode and introduced his co-worker Ellen Zavisca who stated that they received many comments online but very few of them addressed transit specifically. Commissioner Crouch stated he reviewed comments with opinions and noted conflicting research and comments on both sides of this issue. Commissioner Burbano replied she is ready to decide on a formal resolution from the board and asked about the next step. Commissioner McKenzie recused

herself from voting as a KTA board member due to her seat on Knoxville's City Council. She clarified the KTA resolution presented to City Council will be a recommendation and will be a consideration like any other received from the community.

Chair Lawyer asked the commissioners for their decision on submitting comments as a collective unit or as individuals.

Commissioner Burbano made a motion to present a collective resolution as a formal position of the KTA. Commissioner Booher seconded the motion. Attorney John Lawhorn suggested that this resolution be voted upon at the March board meeting and be included as an agenda item. The motion was approved unanimously for a final resolution to be completed by the board members and placed on the March agenda for a vote. Commissioner Crouch clarified that the Service Planning Committee recommends this course of action.

C. Fare Committee Update

There was no Fare Committee report. Chair Lawyer stated he will be naming a new chair for the Fare Committee.

D. Commissioners' Comments

There were no Commissioners' Comments.

E. Staff

i. City of Knoxville Director of Transit

Melissa Roberson discussed the flooding event that occurred in Knoxville and commended the KAT operations team who kept service running throughout the event. She stated that over 3,500 trips were made allowing the community to keep moving. She continued with ridership information stating that there was an increase of 5% for the month of January. Ms. Roberson brought attention to the financial reports on pages 17 and 18 of the packet noting that KAT is 58.3% through the fiscal year and has collected 62% of revenue from operations with expenses at 53.5% of their budget leaving KAT with an excess of revenues over expenses of \$476,299 through the end of January. Ms. Roberson added that lagging insurance payments will reduce that amount slightly but that KAT is in a financially positive position.

ii. TPO Transit Planner

There was no TPO Transit Planner report

IV. New Business

There was no New Business

V. Old Business

There was no Old Business.

VI. Public Comment

Chair Lawyer recognized Deborah Thomas to speak to the board. Ms. Thomas stated she is a resident of one the main corridors being discussed regarding density and the Recode Knoxville project. She added the neighborhood already consists of densely packed single-family dwellings with pockets of multi-family and members of the neighborhood and that the RN-2 zoning is appropriate for their area. Ms. Thomas stated that pushing for further density could cause additional demolitions in the neighborhood. She suggested TIF (Tax Increment Financing), pilot programs, or mixed use utilization on the outlying corridors should be considered for transit improvements. She concluded by adding neighborhood stresses should be considered before deciding on a resolution to present as a board to City Council and requested additional shelters and hubs in the neighborhoods affected.

VII. Set Next Meeting and Adjourn

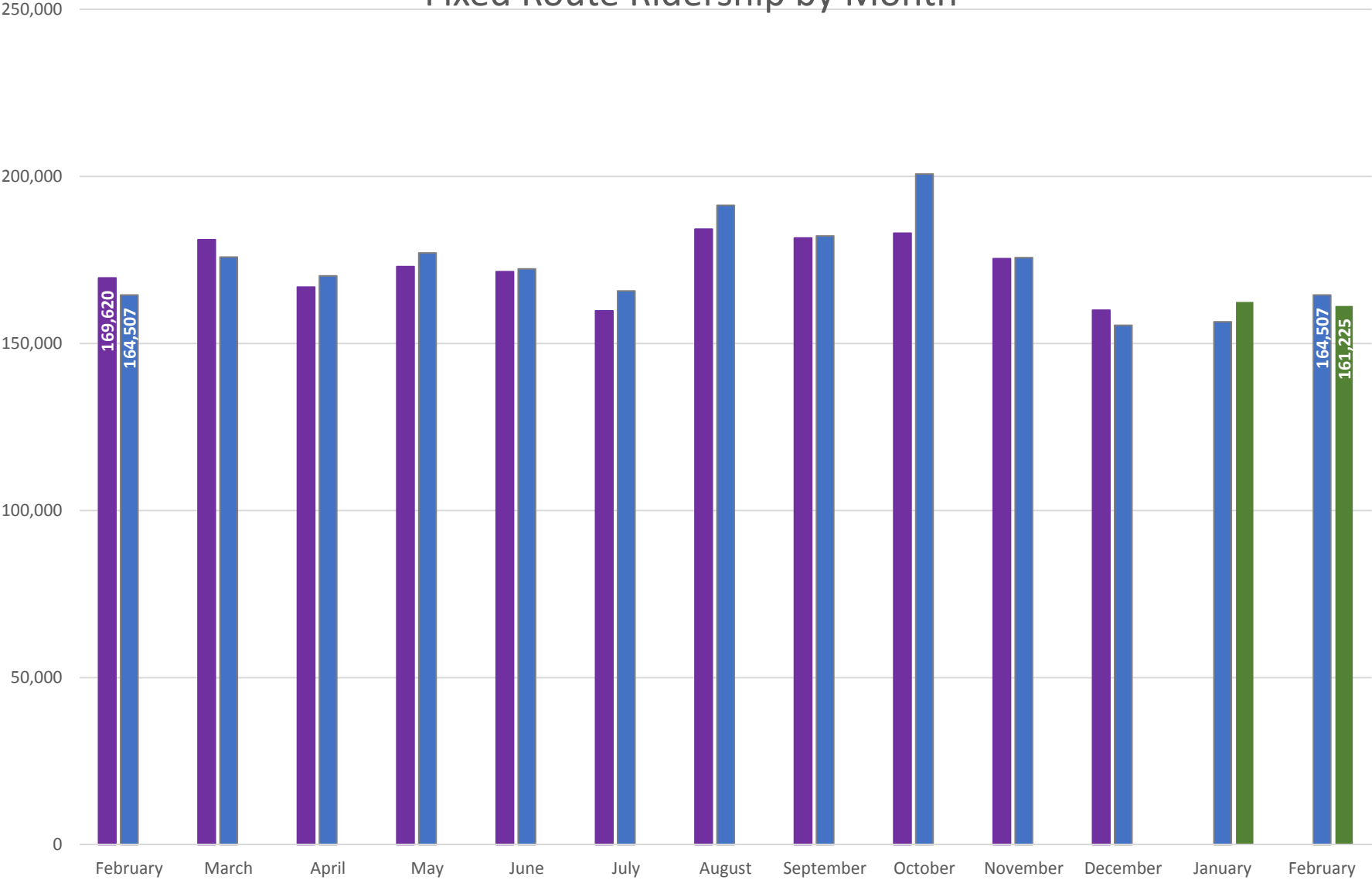
The next meeting was set for March 28, 2019 at 3 p.m. at the City-County Building, 400 N. Main Street, in the Main Assembly Room.

Respectfully submitted,



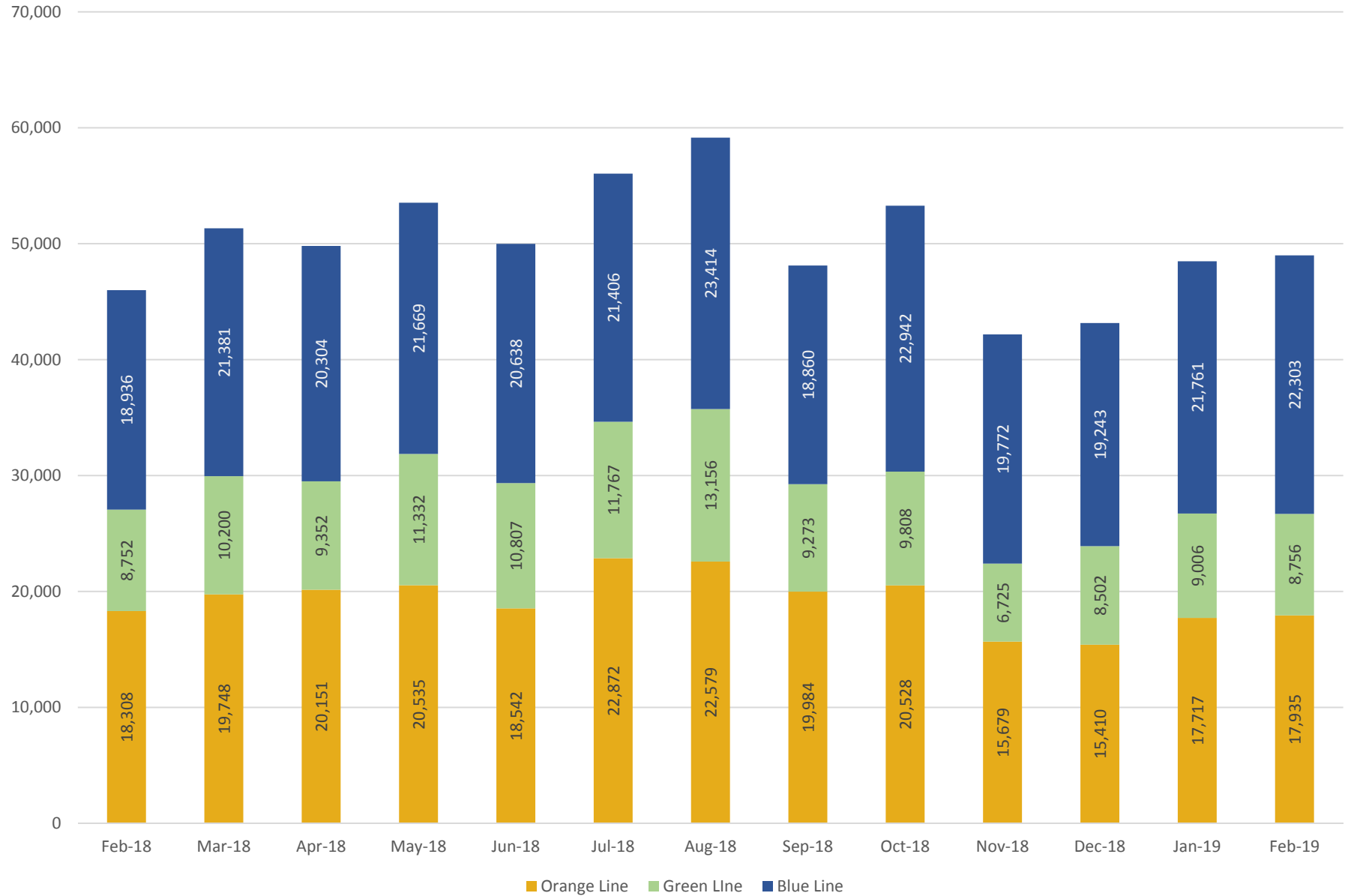
Whitney Crowe
KTA Recording Secretary

Fixed Route Ridership by Month

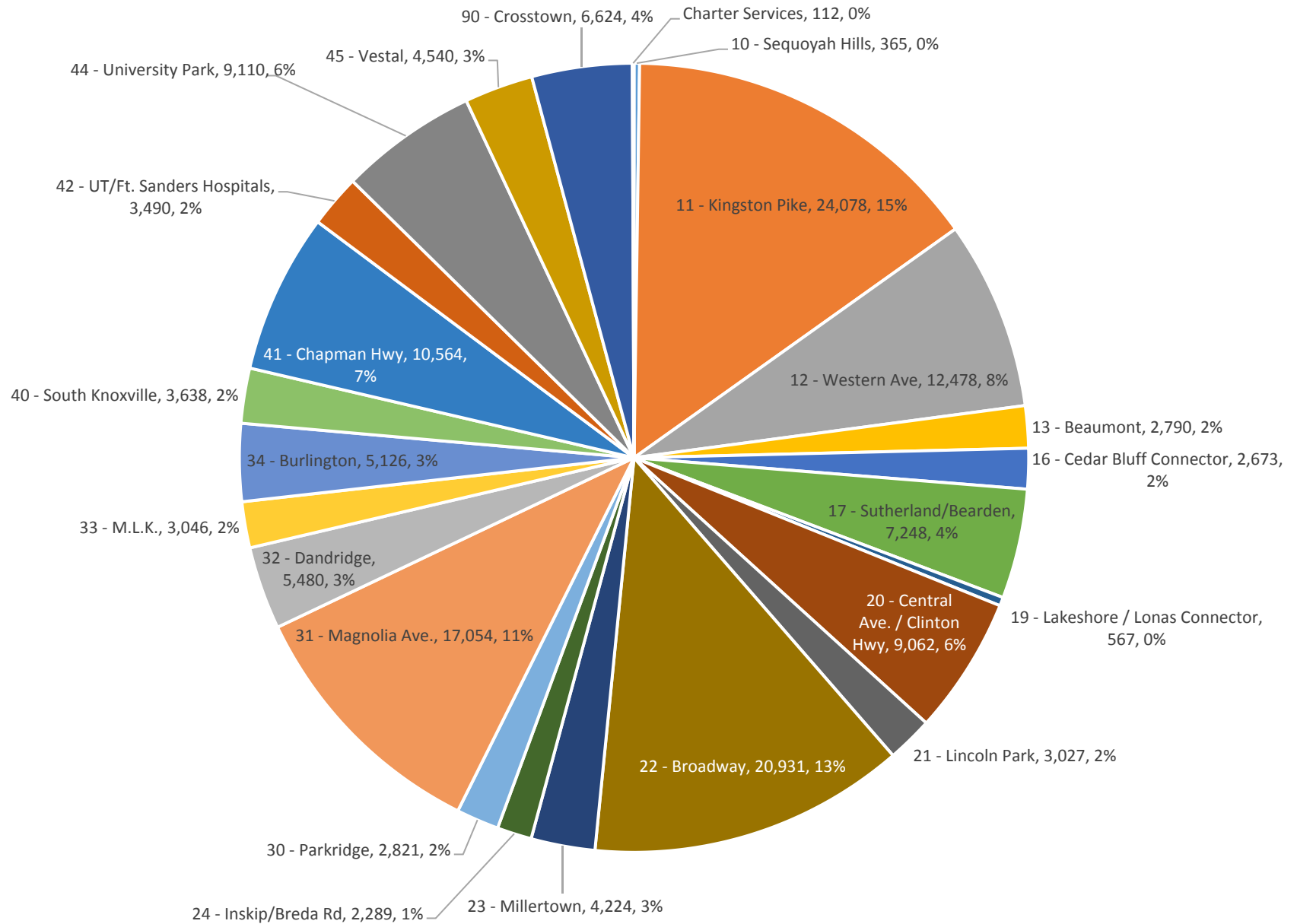


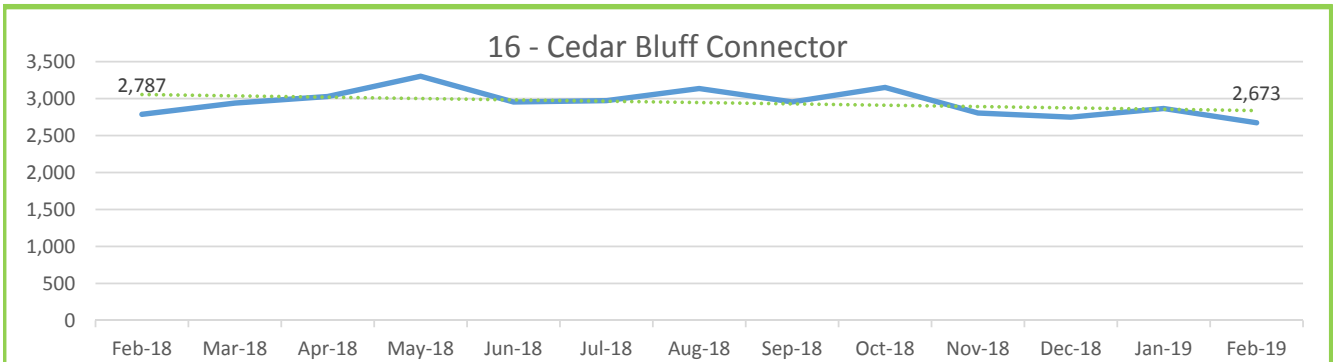
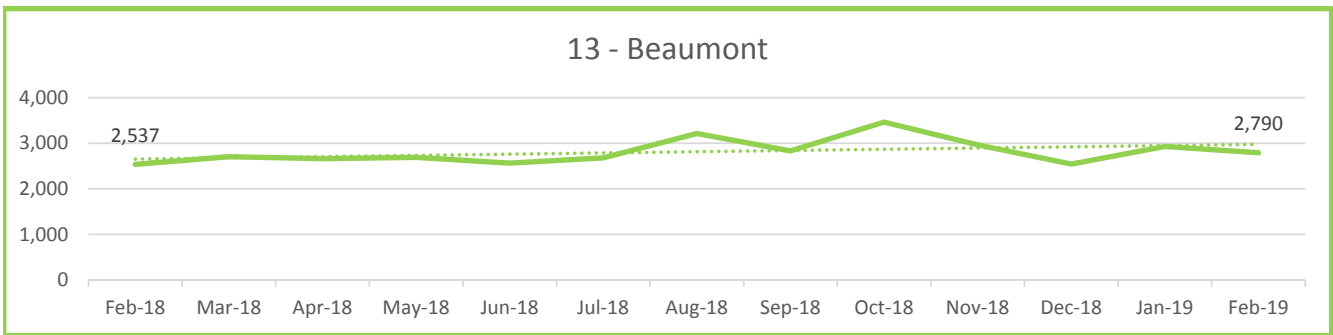
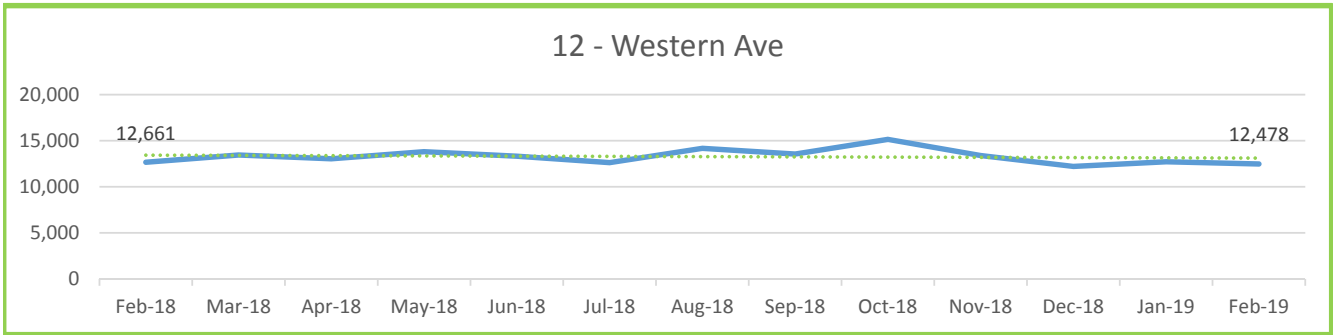
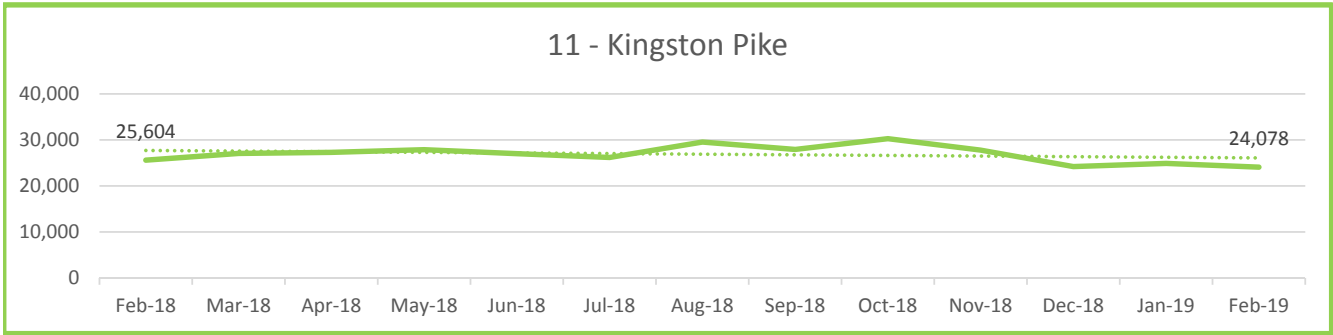
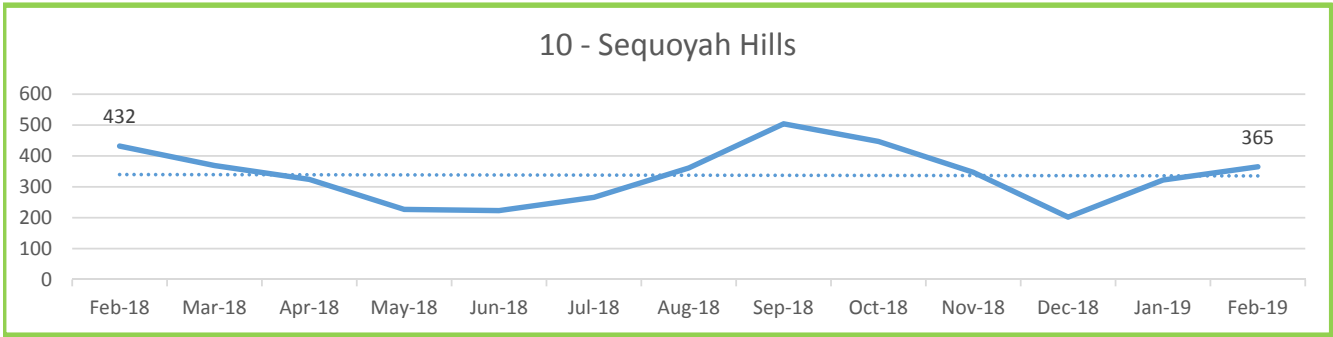
■ 2017 ■ 2018 ■ 2019

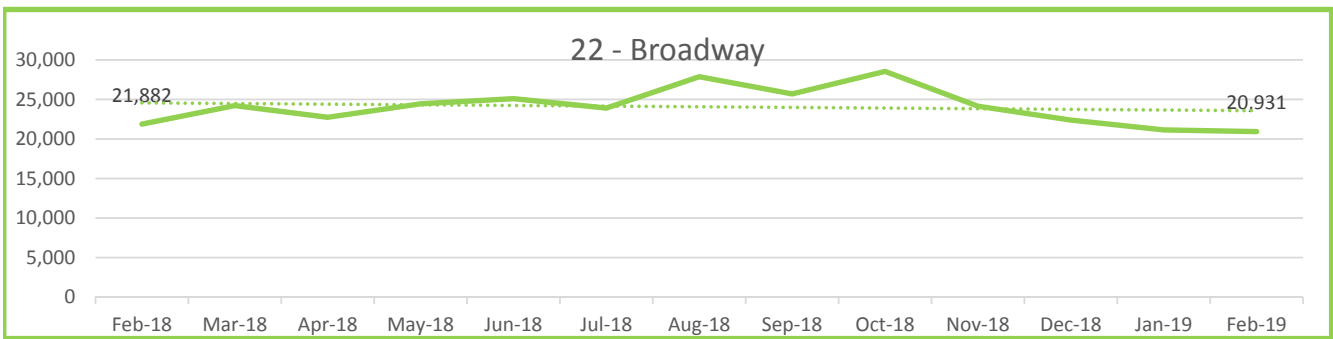
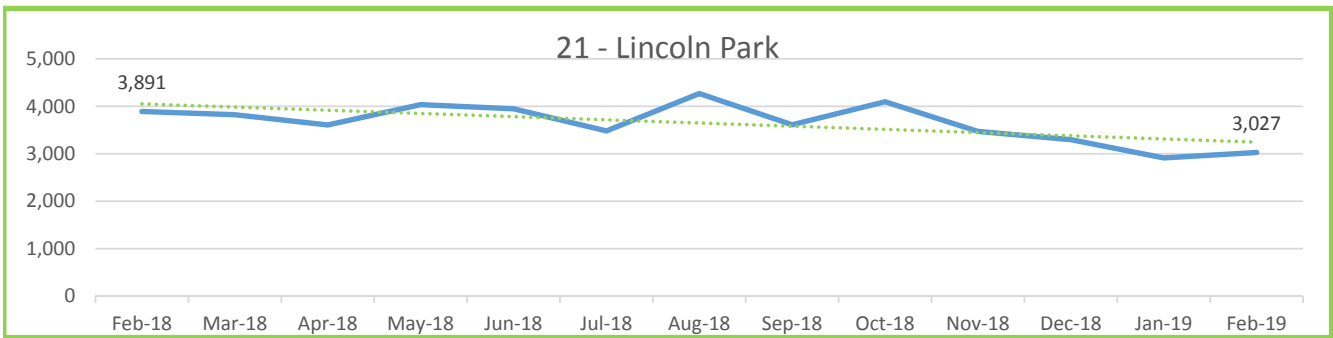
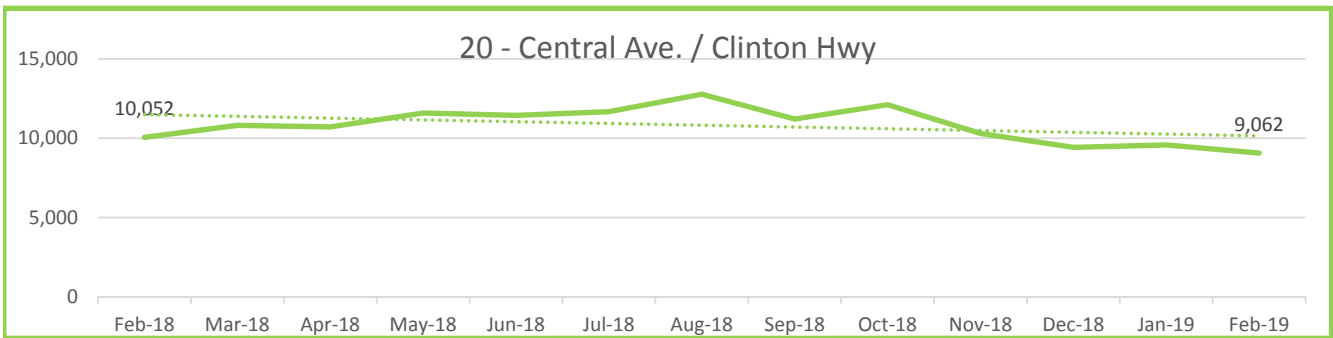
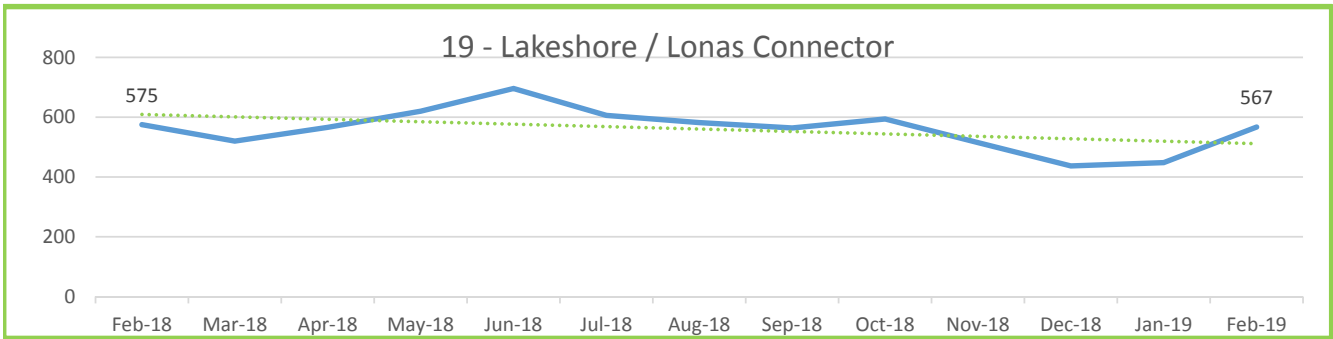
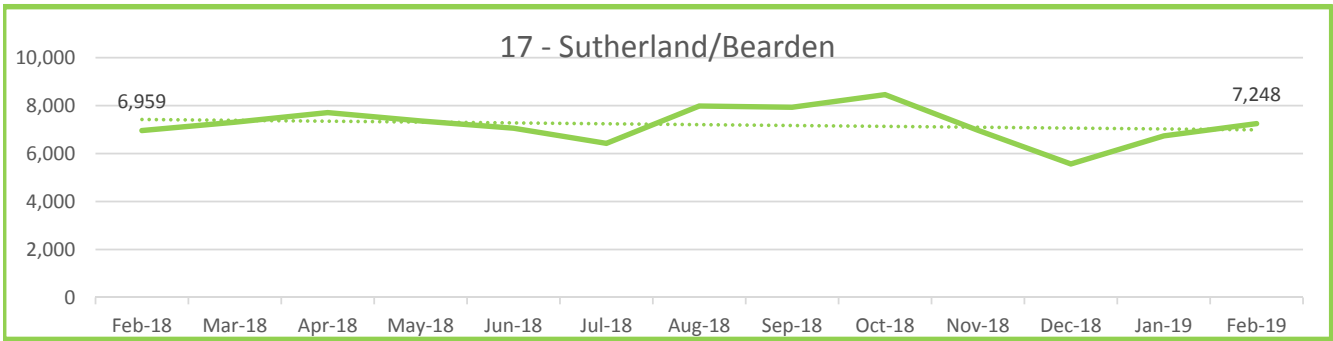
Trolley Ridership

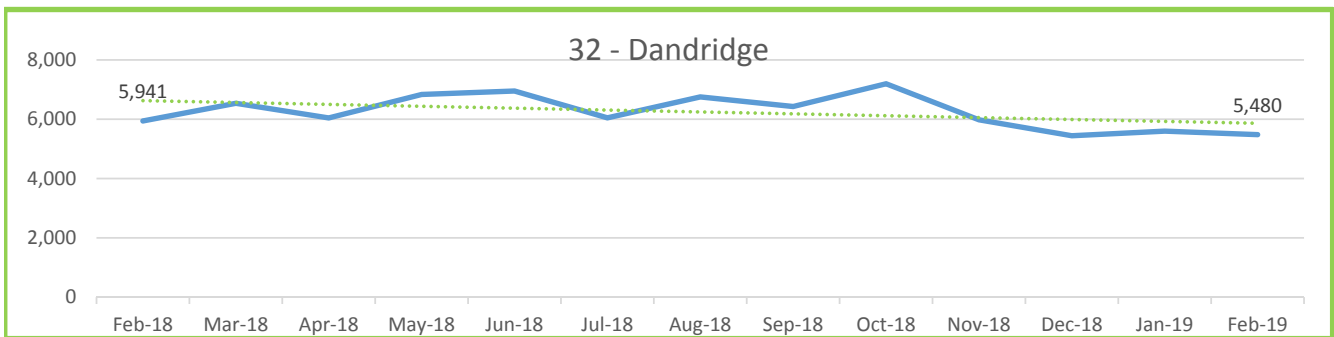
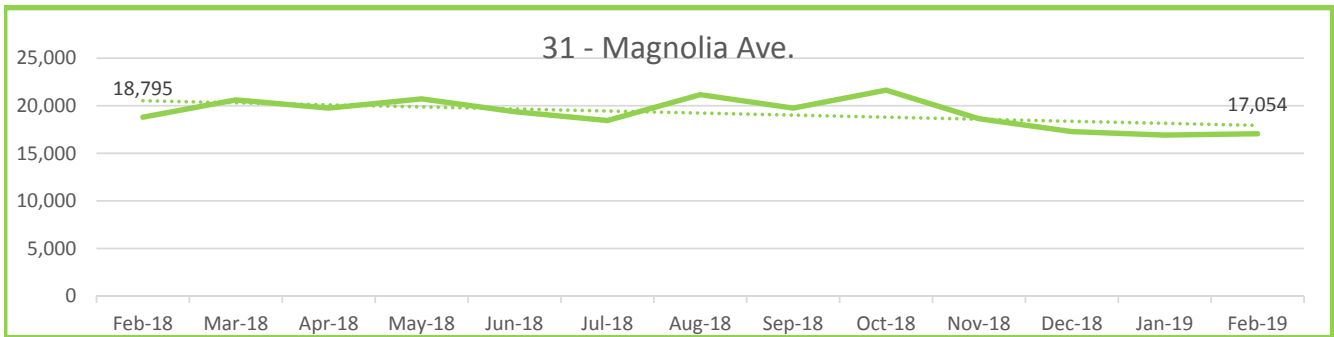
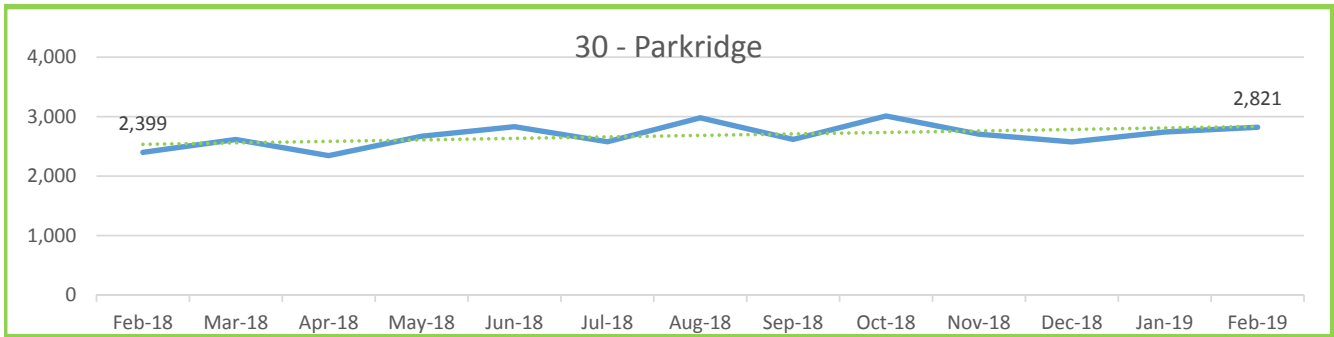
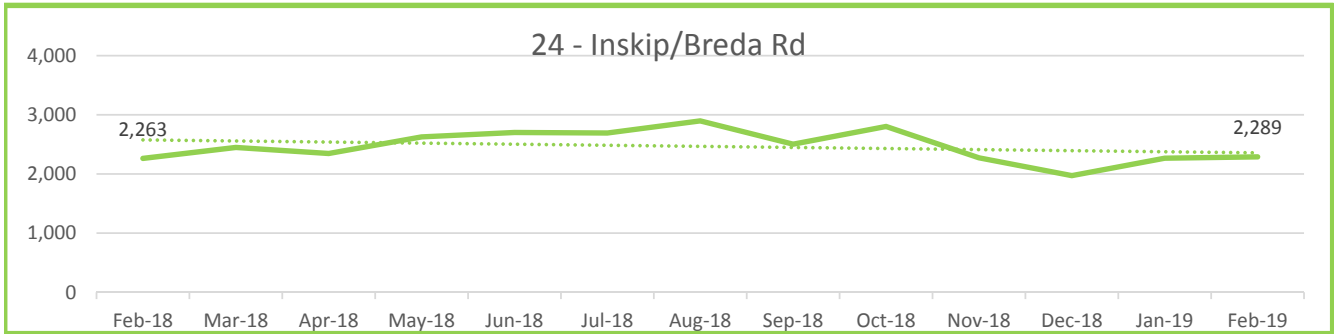
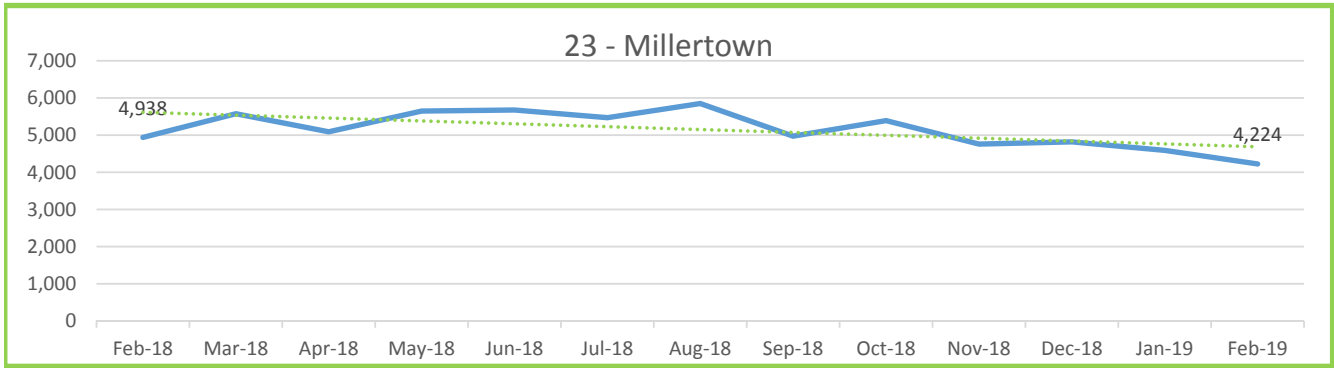


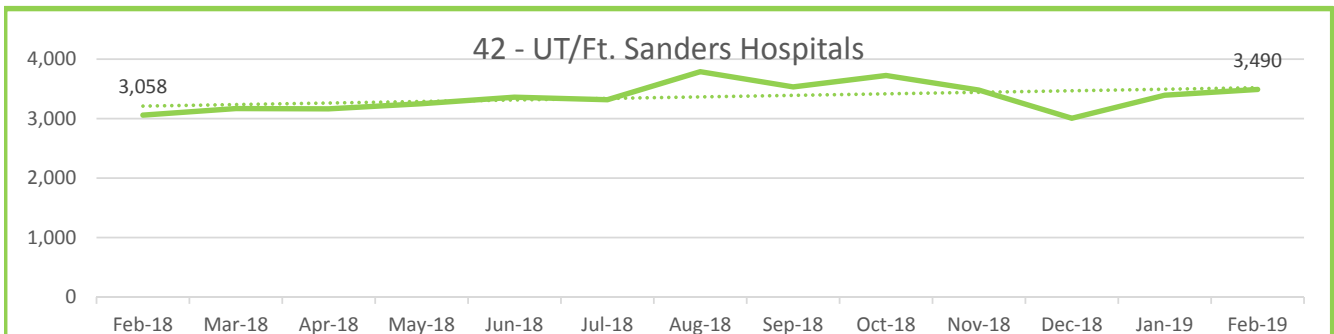
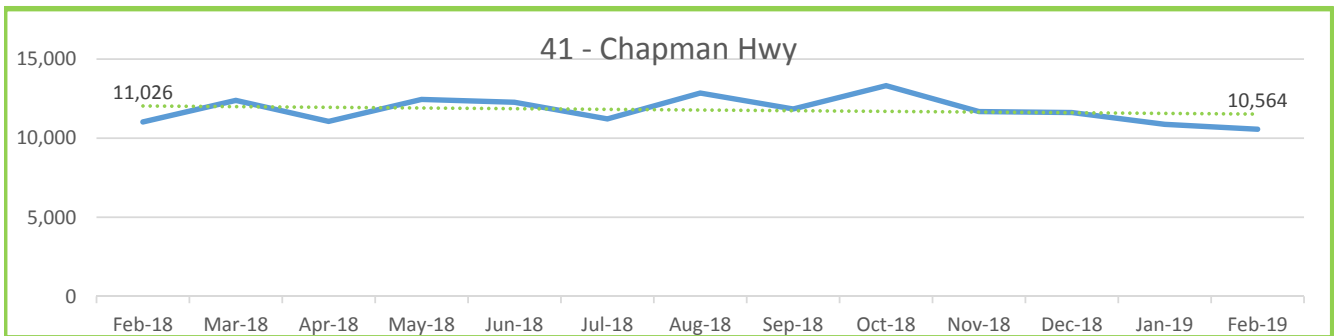
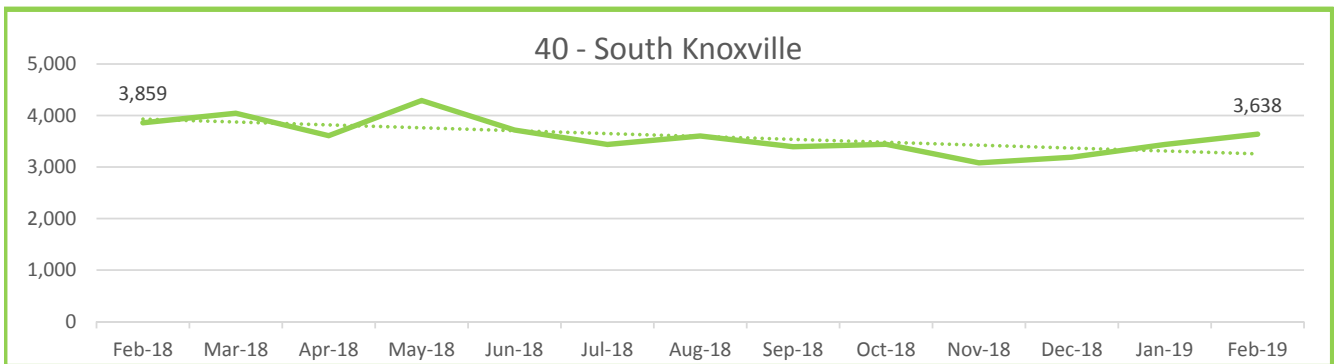
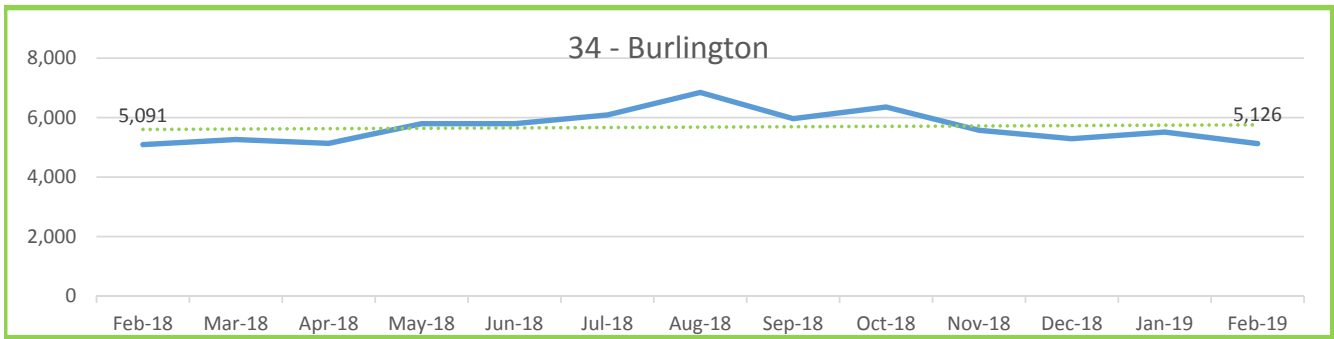
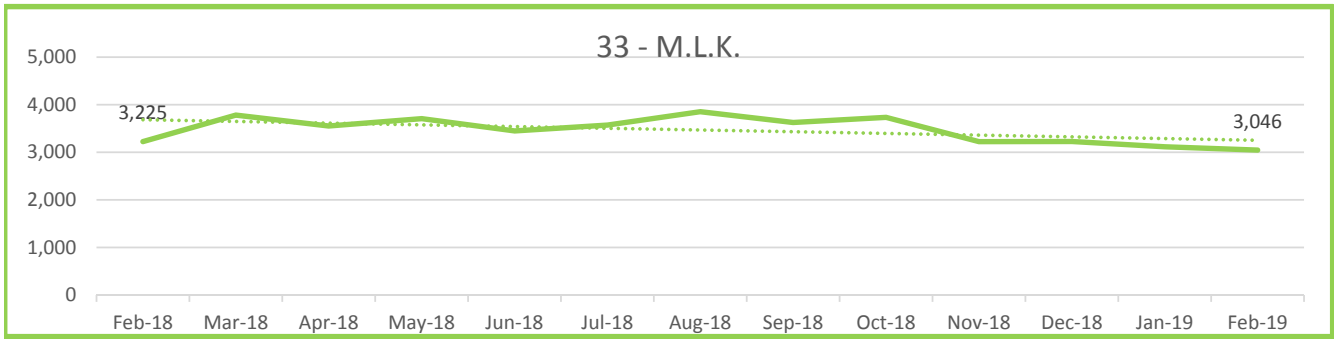
February 2019 System Ridership by Route

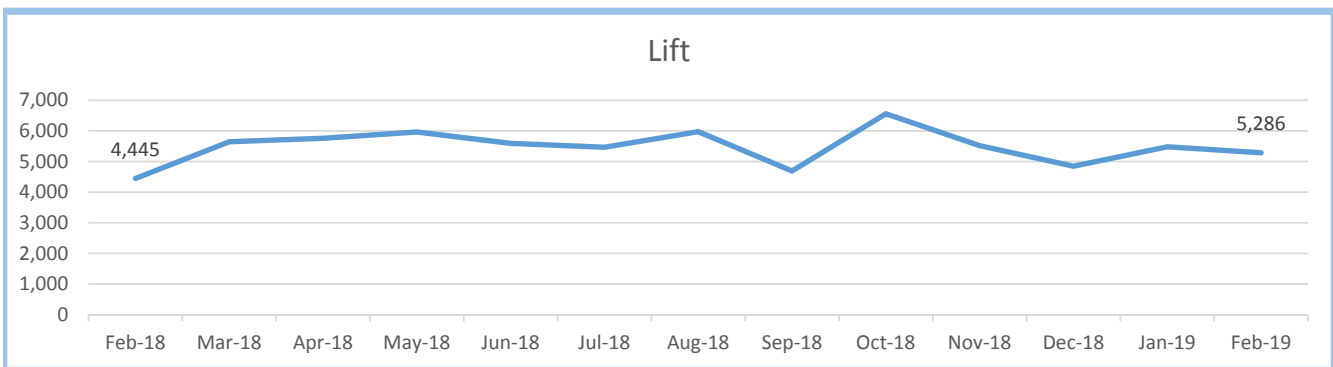
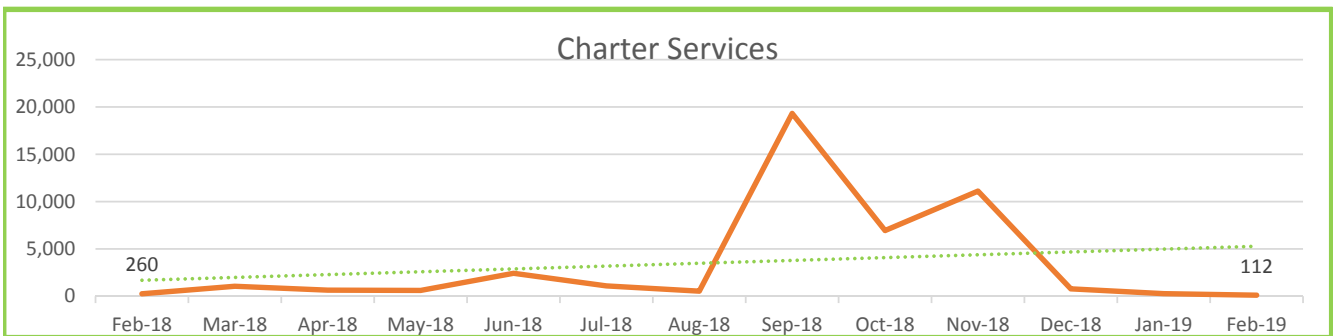
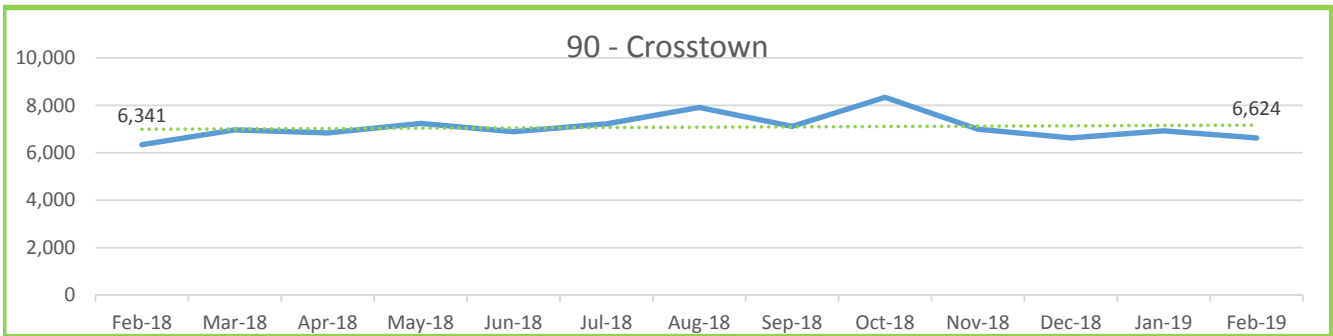
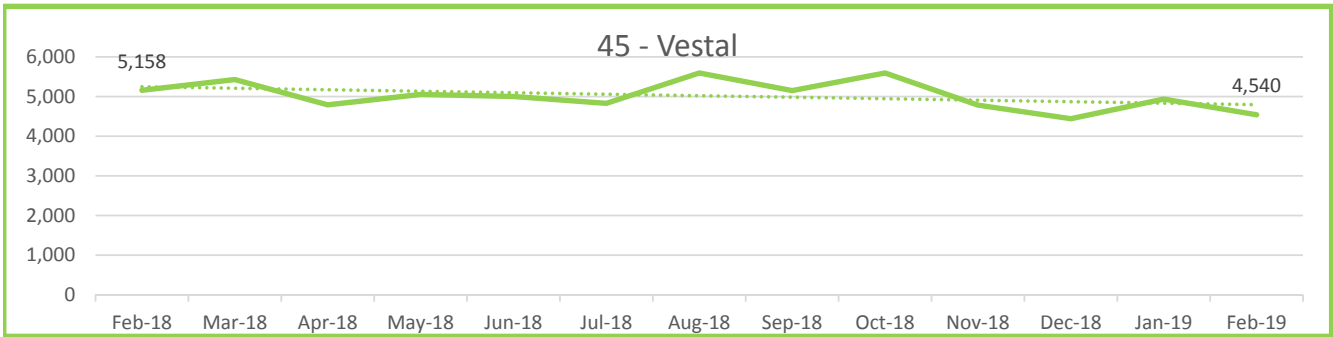
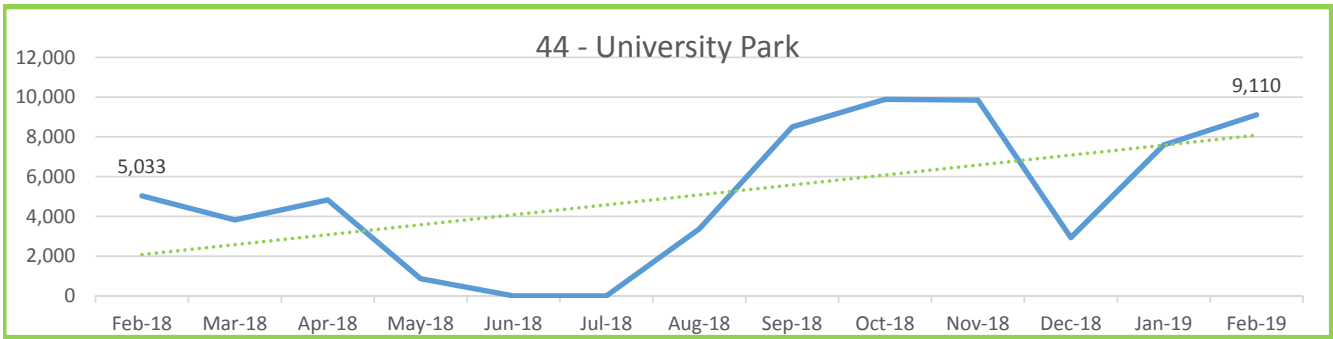














SYSTEM PERFORMANCE REPORT
February, 2019

	<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	210,219	210,503	-0%	1,794,153	1,734,064	3%
System Generated Revenue				\$1,208,869	\$1,160,091	4%
Revenue Veh. Miles	226,428	210,841	7%	1,824,235	1,752,436	4%
Revenue Veh. Hours	17,925	16,656	8%	144,332	138,667	4%
Passengers/Mile	0.93	1.00	-7%	0.98	0.99	-1%
Passengers/Hour	11.73	12.64	-7%	12.43	12.51	-1%
Preventable Accidents	0	0	0%	3	1	200%
Mechanical Road Calls	34	19	79%	224	234	-4%
Accidents/100,000 Miles	0.00	0.00	0%	0.16	0.06	188%
Miles/Road Failure	6,660	11,097	-40%	8,144	7,489	9%
DEMAND RESPONSE						
					0	
Total Passengers	5,286	4,445	19%	43,818	37,435	17%
System Generated Revenue				\$112,361	\$92,751	21%
Revenue Veh. Miles	34,301	31,361	9%	290,551	266,146	9%
Revenue Veh. Hours	2,686	2,521	7%	22,332	19,648	14%
Passengers/Mile	0.15	0.14	9%	0.15	0.14	7%
Passengers/Hour	1.97	1.76	12%	1.96	1.91	3%
Preventable Accidents	0	0	0%	2	1	100%
Mechanical Road Calls	2	3	-33%	28	10	180%
Accidents/100,000 Miles	0.00	0.00	0%	0.69	0.38	83%
Miles/Road Failure	17,151	10,454	64%	10,377	26,615	-61%
CHARTER SERVICE						
					0	
Charters	112	260	-57%	3,975	3,903	2%
Sports Charters	0	0	0%	36,185	45,754	-21%
Total Passengers	112	260	-57%	40,160	49,657	-19%
Revenue						0%
Football Shuttle Charters				\$152,657	\$123,399	24%
Trolley Charters				\$16,822	\$17,000	-1%
Total Miles	80	79	1%	11,385	12,460	-9%
Total Hours	14.0	19.0	-26%	2,060	1,677	23%



ROUTE PERFORMANCE REPORT
February, 2019

ROUTE NUMBER	ROUTE NAME	RIDERSHIP	Percentage of Ridership	MILES	Percentage of Miles	HOURS	Percentage of Hours	Passg/ Mile	Passg/ Hour
10	Sequoyah Hills	365	0.2%	910	0.4%	92	0.6%	0.40	3.98
11	Kingston Pike	24,078	14.9%	25,703	12.1%	2,153	13.7%	0.94	11.18
12	Western Ave	12,478	7.7%	18,279	8.6%	1,253	8.0%	0.68	9.96
13	Beaumont	2,790	1.7%	3,322	1.6%	265	1.7%	0.84	10.51
16	Cedar Bluff Connector	2,673	1.7%	4,426	2.1%	348	2.2%	0.60	7.67
17	Sutherland/Bearden	7,248	4.5%	9,825	4.6%	757	4.8%	0.74	9.57
19	Lakeshore/Lonas Connector	567	0.4%	4,441	2.1%	261	1.7%	0.13	2.17
20	Central Ave/Clinton Hwy	9,062	5.6%	12,938	6.1%	786	5.0%	0.70	11.53
21	Lincoln Park	3,027	1.9%	4,155	2.0%	326	2.1%	0.73	9.28
22	Broadway	20,931	13.0%	17,308	8.2%	1,290	8.2%	1.21	16.22
23	Millertown	4,224	2.6%	7,702	3.6%	675	4.3%	0.55	6.26
24	Inskip/Breda Rd	2,289	1.4%	5,883	2.8%	425	2.7%	0.39	5.38
30	Parkridge	2,821	1.7%	3,103	1.5%	244	1.5%	0.91	11.57
31	Magnolia Ave.	17,054	10.6%	12,392	5.8%	1,043	6.6%	1.38	16.36
32	Dandridge	5,480	3.4%	7,278	3.4%	467	3.0%	0.75	11.74
33	M.L.K.	3,046	1.9%	7,408	3.5%	601	3.8%	0.41	5.07
34	Burlington	5,126	3.2%	12,204	5.7%	741	4.7%	0.42	6.92
40	South Knoxville	3,638	2.3%	9,960	4.7%	707	4.5%	0.37	5.15
41	Chapman Hwy	10,564	6.6%	13,070	6.2%	800	5.1%	0.81	13.21
42	UT/Ft Sanders Hospitals	3,490	2.2%	2,492	1.2%	326	2.1%	1.40	10.70
43	University Heights	0	0.0%	0	0.0%	0	0.0%	0.00	0.00
44	University Park	9,110	5.7%	4,842	2.3%	538	3.4%	1.88	16.93
45	Vestal	4,540	2.8%	9,266	4.4%	647	4.1%	0.49	7.02
90	Crosstown	6,624	4.1%	15,359	7.2%	1,000	6.3%	0.43	6.63
	Other/ Unknown	0							
SUB TOTAL LINE SERVICE		161,225		212,267		15,745		0.76	10.24
82	Trolley (Orange Line)	17,935	36.6%	6,014	42.5%	958	44.0%	2.98	18.72
84	Trolley (Green Line)	8,756	17.9%	3,789	26.8%	648	29.7%	2.31	13.51
86	Trolley (Blue Line)	22,303	45.5%	4,358	30.8%	573	26.3%	5.12	38.90
SUB TOTAL TROLLEY SERVICES		48,994		14,161		2,179		3.46	22.48
TOTAL PASSENGERS WITH TROLLEYS		210,219		226,428		17,925		0.93	11.73
LIFT SERVICE		5,286		34,301		2,686		0.15	1.97
TOTAL SCHEDULED SERVICES		215,505		260,729		20,611		0.83	10.46
TOTAL CHARTER SERVICES		112		80		14		1.40	8.00
GRAND TOTAL ALL KAT SERVICES		215,617		260,809		20,625		0.83	10.45

City of Knoxville - Knoxville Area Transportation
Statement of Net Position
As of February 28, 2019

	Operating Activities
Assets	
Current Assets:	
Receivables:	
State Grants Receivable	38,032
Intrafund Receivables	5,242,656
Inventories	1,241,608
Total Current Assets	6,522,296
Noncurrent Assets:	
Land & Site Improvements	2,757,150
Building & Building Improvements	32,599,049
Equipment & Vehicles	38,541,440
Other	49,000
Less: Accumulated Depreciation	(34,190,801)
Total noncurrent assets	39,755,838
Total Assets	46,278,133
Liabilities:	
Current Liabilities	527,532
Intrafund Liabilities	837
Total Liabilities	528,369
Net Assets:	
Net Investment in Capital Assets	39,755,838
Unrestricted	5,993,927
Total Net Position	\$ 45,749,764

City of Knoxville - Knoxville Area Transportation
 Schedule of Revenues and Expenses Compared to Budget
 For the Period Ended February 28, 2019

	63.56% YTD % - Revenue/Expenses		66.67% YTD % - Revenue/Expenses					
	Current Year:					Prior Year Operating		
	Operating Activities					Actual	Change	%
	Original	Amended	Actual	Variance	%			
Revenue from Operations:								
Charges for Service	\$ 2,120,450	2,120,450	1,489,727	(630,723)	70.3%	1,395,021	94,706	6.36%
Other Revenue	1,600	79,544	1,780	(77,764)	2.2%	225,310	(223,530)	-12557.87%
Total Operating Revenue	<u>2,122,050</u>	<u>2,199,994</u>	<u>1,491,507</u>	<u>(708,487)</u>	67.8%	<u>1,620,331</u>	<u>(128,824)</u>	<u>-8.64%</u>
Operating Expenses:								
Personal Services	17,245,640	17,245,640	10,438,386	(6,807,254)	60.5%	10,361,787	(76,599)	-0.73%
Administrative/Office Expenses	2,783,830	2,857,953	2,058,156	(799,797)	72.0%	1,852,088	(206,068)	-10.01%
Fleet Expenses	2,610,950	2,614,770	1,484,359	(1,130,411)	56.8%	1,490,811	6,452	0.43%
Total Operating Expenses	<u>22,640,420</u>	<u>22,718,364</u>	<u>13,980,901</u>	<u>(8,737,463)</u>	61.5%	<u>13,704,686</u>	<u>(276,215)</u>	<u>-1.98%</u>
Gain/(Loss) from Operations	<u>(20,518,370)</u>	<u>(20,518,370)</u>	<u>(12,489,394)</u>	<u>(9,445,949)</u>	60.9%	<u>(12,084,355)</u>	<u>(405,039)</u>	<u>3.24%</u>
NonOperating Revenue:								
Grants	3,208,100	3,208,100	2,138,736	(1,069,364)	66.7%	2,111,338	27,398	1.28%
Contributions & Transfers	17,310,270	17,310,270	11,000,566	(6,309,704)	63.5%	9,831,328	1,169,238	10.63%
Capital Expenditures	-	-	-	-	-	-	-	-
Total NonOperating Revenue	<u>20,518,370</u>	<u>20,518,370</u>	<u>13,139,302</u>	<u>(7,379,068)</u>	64.0%	<u>11,942,666</u>	<u>1,196,636</u>	<u>9.11%</u>
Change in Net Position			<u>\$ 649,908</u>			<u>\$ (141,689)</u>		

**City of Knoxville - Knoxville Area Transportation
Schedule of Revenues and Expenses Compared to Budget
For the Period Ended February 28, 2019**

YTD % - Personal Services

63.56% YTD % - Revenue/Expenses 66.67%

	Current Year:					Prior Year Operating		
	Operating Activities					Actual	Change	%
	Original	Amended	Actual	Variance	%			
Revenue from Operations:								
Charges for Service -								
Farebox Revenue	\$ 1,030,000	1,030,000	617,307	(412,693)	59.9%	656,063	(38,756)	-6.28%
Miscellaneous Subsidies - KAT	79,300	79,300	131,890	52,590	166.3%	79,890	52,000	39.43%
UT Trolley Subsidy	88,150	88,150	44,075	(44,075)	50.0%	44,075	-	0.00%
Football Shuttle	170,000	170,000	152,657	(17,343)	89.8%	123,399	29,258	19.17%
Charter Fees	39,000	39,000	16,822	(22,178)	43.1%	19,900	(3,078)	-18.30%
Ticket Sales	714,000	714,000	526,976	(187,024)	73.8%	471,694	55,282	10.49%
Total Charges for Service	2,120,450	2,120,450	1,489,727	(630,723)	70.3%	1,395,021	94,706	6.36%
Other Revenue -								
Insurance Proceeds	-	-	-	-	-	207,770	(207,770)	-
Encumbrances carried Forward	-	77,944	-	(77,944)	-	-	-	-
Photo I.D.	1,500	1,500	982	(518)	65.5%	1,120	(138)	-14.05%
Miscellaneous Revenue	100	100	798	698	798.0%	16,420	(15,622)	-1957.64%
Total Other Revenue	1,600	79,544	1,780	(77,764)	2.2%	225,310	(223,530)	-12557.87%
Total Operating Revenue	2,122,050	2,199,994	1,491,507	(708,487)	67.8%	1,620,331	(128,824)	-8.64%
Operating Expenditures:								
Personal Services -								
Regular Salaries	12,315,980	12,315,980	6,670,501	(5,645,479)		6,600,515	69,986	1.05%
Holiday Pay	-	-	-	-		2,029	(2,029)	-
Overtime	540,660	540,660	390,712	(149,948)		485,665	(94,953)	-24.30%
Other Compensation	-	-	5,025	5,025		4,522	503	10.01%
Compensatory Time	-	-	312,125	312,125		157,992	154,133	49.38%
Long Term Disability	199,620	199,620	96,317	(103,303)		122,310	(25,993)	-26.99%
Section 457 Match	260	260	60	(200)		160	(100)	-166.67%
Other Benefits	5,830	5,830	972	(4,858)		3,402	(2,430)	-250.00%
Annual Leave	-	-	418,419	418,419		421,775	(3,356)	-0.80%
Sick Leave	-	-	182,329	182,329		210,613	(28,284)	-15.51%
Social Security	798,230	798,230	481,670	(316,560)	60.5%	474,624	7,046	1.46%
Pension Contribution	518,610	518,610	285,099	(233,511)		268,012	17,087	5.99%
Group Life Insurance	130	130	21	(109)		58	(37)	-176.19%
Group Health Individual	2,521,890	2,521,890	1,382,791	(1,139,099)		1,400,431	(17,640)	-1.28%
Employers Medicare	186,760	186,760	112,649	(74,111)		111,313	1,336	1.19%
Health Family Premium	-	-	-	-		1,335	(1,335)	-
Vision Care	10	10	1	(9)		3	(2)	-200.00%
Health Care Incentive Contribution	770	770	-	(770)		-	-	-
Dental Insurance	113,700	113,700	65,137	(48,563)		64,289	848	1.30%
Health Wellness Credit	960	960	200	(760)		600	(400)	-200.00%
FUTA/TN SUI	3,730	3,730	4,958	1,228		3,378	1,580	31.87%
Pension (Employer Share) - KAT	38,500	38,500	29,400	(9,100)	76.4%	28,761	639	2.17%
Total Personal Services	17,245,640	17,245,640	10,438,386	(6,807,254)	60.5%	10,361,787	76,599	
Administrative/Office Expenses -								
Office Supplies	28,000	26,920	22,326	(4,594)	82.9%	21,062	1,264	5.66%
Operating Supplies	57,000	54,000	37,866	(16,134)	70.1%	38,587	(721)	-1.90%
Uniforms	118,800	118,800	88,258	(30,542)	74.3%	74,355	13,903	15.75%
Other Marketing Expense	500	500	236	(264)	47.2%	148	88	37.29%
Printers	1,000	1,000	-	(1,000)		-	-	-
Software Licensing Fees	86,680	130,581	102,484	(28,097)	78.5%	55,367	47,117	45.97%
Computer Software	1,000	1,000	533	(467)	53.3%	1,092	(559)	-104.88%
Misc. Computer Equipment	-	-	-	-		319	(319)	-
Copier Charges	12,000	12,000	6,255	(5,745)	52.1%	6,231	24	0.38%
Duplication Services	82,000	87,598	34,323	(53,275)	39.2%	40,286	(5,963)	-17.37%
Dues and Subscriptions	54,000	54,000	37,287	(16,713)	69.1%	37,427	(140)	-0.38%
Postage and Shipping	4,000	4,000	1,698	(2,302)	42.5%	2,056	(358)	-21.08%
Publicity	79,000	79,000	38,462	(40,538)	48.7%	37,806	656	1.71%
Communications	-	27,625	9,375	(18,250)	33.9%	10,473	(1,098)	-11.71%
Long Distance Phone	200	200	128	(72)	64.0%	157	(29)	-22.66%
Cellular Phone Charges	8,500	8,500	4,734	(3,766)	55.7%	5,034	(300)	-6.34%
Internet Access Charge	40,000	40,000	24,945	(15,055)	62.4%	21,411	3,534	14.17%
PBA Telecom Charges	10,970	10,970	7,313	(3,657)	66.7%	9,425	(2,112)	-28.88%
Legal Notices	1,500	1,500	-	(1,500)		965	(965)	-
Risk Management - Insurance Charge	10,640	10,640	7,096	(3,544)	66.7%	-	7,096	100.00%
Risk Management - KAT Insurance Charges	486,580	486,580	324,392	(162,188)	66.7%	327,072	(2,680)	-0.83%
Equipment Leases	9,730	9,730	6,488	(3,242)	66.7%	8,640	(2,152)	-33.17%
Environmental Services	6,000	6,000	-	(6,000)		5,835	(5,835)	-
Banking Services	10,000	10,000	7,512	(2,488)	75.1%	7,282	230	3.06%
Legal - Outside Counsel	30,000	160,000	128,838	(31,162)	80.5%	20,764	108,074	83.88%
Contract Management	1,119,600	1,119,600	914,168	(205,432)	81.7%	690,462	223,706	24.47%
Background Check Services	8,000	8,000	6,794	(1,206)	84.9%	4,903	1,891	27.83%
Misc. Professional Services	62,000	(68,000)	69,378	137,378	-102.0%	68,582	796	1.15%
Registration Fees	10,000	10,000	5,841	(4,159)	58.4%	10,459	(4,618)	-79.06%

	Current Year:					Prior Year Operating		
	Original	Amended	Actual	Variance	%	Actual	Change	%
	Operating Activities							
Food	1,000	1,000	363	(637)	36.3%	221	142	39.12%
Transportation - Airline	5,000	5,000	397	(4,603)	7.9%	1,787	(1,390)	-350.13%
Transportation - Other	5,000	5,000	199	(4,801)	4.0%	431	(232)	-116.58%
Lodging	10,000	10,000	4,198	(5,802)	42.0%	14,971	(10,773)	-256.62%
Meals & Incidentals	10,000	10,000	761	(9,239)	7.6%	3,503	(2,742)	-360.32%
Misc. Travel Expenditures	-	-	38	38	-	444	(406)	-1068.42%
Other Safety Expense - KAT	70,000	70,000	32,182	(37,818)	46.0%	34,749	(2,567)	-7.98%
Buildings & Grounds Maintenance - KAT	161,380	161,380	-	(161,380)	-	150,192	(150,192)	-
Other Taxes & Fees - KAT	2,500	2,500	2,079	(421)	83.2%	1,623	456	21.93%
Rentals	-	-	-	-	-	2,100	(2,100)	-
Repair and Maintenance Services	40,500	40,500	12,108	(28,392)	29.9%	9,559	2,549	21.05%
Electricity, Gas, Water, Wastewater	140,000	140,000	117,604	(22,396)	84.0%	124,540	(6,936)	-5.90%
Grants & Benevolences	750	750	417	(333)	55.6%	718	(301)	-72.18%
Transfer - Equipment Replacement	-	1,080	1,080	-	100.0%	1,050	30	2.78%
Total Administrative/Office Expenses	<u>2,783,830</u>	<u>2,857,953</u>	<u>2,058,156</u>	<u>(799,797)</u>	<u>72.0%</u>	<u>1,852,088</u>	<u>206,068</u>	
Fleet Expenses -								
Other Shop Expense Supplies	-	-	3,752	3,752	-	28,682	(24,930)	-664.45%
Repair and Maintenance Supplies	-	(5,000)	-	5,000	-	855	(855)	-
Parts	400,000	400,000	298,294	(101,706)	74.6%	446,955	(148,661)	-49.84%
Fuel	2,152,450	2,102,450	1,088,475	(1,013,975)	51.8%	953,774	134,701	12.38%
Oil	58,500	117,320	89,147	(28,173)	76.0%	60,545	28,602	32.08%
Misc. Operating Equipment	-	-	4,691	4,691	-	-	4,691	100.00%
Total Fleet Expenses	<u>2,610,950</u>	<u>2,614,770</u>	<u>1,484,359</u>	<u>(1,130,411)</u>	<u>56.8%</u>	<u>1,490,811</u>	<u>(6,452)</u>	
Total Operating Expenses	<u>22,640,420</u>	<u>22,718,364</u>	<u>13,980,901</u>	<u>(8,737,463)</u>	<u>61.5%</u>	<u>13,704,686</u>	<u>276,215</u>	<u>1.98%</u>
Gain/(Loss) from Operations	<u>(20,518,370)</u>	<u>(20,518,370)</u>	<u>(12,489,394)</u>	<u>(9,445,949)</u>	<u>60.9%</u>	<u>(12,084,355)</u>	<u>(405,039)</u>	
Non-Operating Revenue & Expenses:								
State Department of Transportation	3,208,100	3,208,100	2,138,736	(1,069,364)	66.7%	2,111,338	27,398	1.28%
General Fund Transfer	12,368,700	12,368,700	8,245,808	(4,122,892)	66.7%	6,491,704	1,754,104	21.27%
Transit Grant Revenue Transfers	4,941,570	4,941,570	2,754,758	(2,186,812)	55.7%	3,167,204	(412,446)	-14.97%
Capital Contribution - Local	-	-	-	-	-	172,420	(172,420)	-
Total Non-Operating Revenue & Expenses	<u>20,518,370</u>	<u>20,518,370</u>	<u>13,139,302</u>	<u>(7,379,068)</u>		<u>11,942,666</u>	<u>1,196,636</u>	
Excess (Deficiency) of Revenue over Expenses	<u>\$ -</u>	<u>-</u>	<u>649,908</u>			<u>(141,689)</u>		

MADLINE ROGERO
MAYOR
(865)215-2040



CITY OF KNOXVILLE
KNOXVILLE TRANSPORTATION AUTHORITY

DRAFT

**RESOLUTION
KNOXVILLE TRANSPORTATION AUTHORITY**

DOUGLAS LAWYER
CHAIR

CHRIS CROUCH
VICE-CHAIR

WHITNEY CROWE
RECORDING SECRETARY

SANDY BOOHER

LILIANA BURBANO BONILLA

MARK HAIRR

GWEN MCKENZIE

JIM RICHARDS

KIMBERLY WATKINS

DR. WALTER WILLIAMS

JOHN LAWHORN
ATTORNEY TO K.T.A.

A Resolution of the Knoxville Transportation Authority recommending approval of waiving fares for Get on Board Day, April 25, 2019.

WHEREAS, the Knoxville Transportation Authority has jurisdiction over Knoxville Area Transit (KAT) fares; and

WHEREAS, the American Public Transportation Association (APTA), of which KAT is a member, has created a national marketing and awareness day for transit called Get on Board Day; and

WHEREAS, over 100 transit agencies across the country plan to participate in the day in a variety of ways; and

WHEREAS, KAT and the KTA have found that previous fare-free days are an excellent way to raise awareness of and support for Knoxville’s transit system;

NOW THEREFORE, BE IT RESOLVED BY THE KNOXVILLE TRANSPORTATION AUTHORITY (KTA):

The KTA approves this resolution for fare-free rides on KAT buses and Lift on April 25, 2019 – Get on Board Day – for the purpose of raising awareness of transit in Knoxville and allowing Knoxville the opportunity to try the system fare-free.



Chair, Knoxville Transportation Authority

Date

MADLINE ROGERO
MAYOR
(865)215-2040



CITY OF KNOXVILLE
KNOXVILLE TRANSPORTATION AUTHORITY

DRAFT

RESOLUTION
KNOXVILLE TRANSPORTATION AUTHORITY

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A Resolution of the Knoxville Transportation Authority providing comments for Knoxville City Council regarding the transit implications of the Recode plan.

WHEREAS, the Knoxville Transportation Authority (KTA) applauds the incredible efforts of Knoxville/Knox County Planning for the update of Knoxville's zoning code; and

WHEREAS, the KTA has jurisdiction over Knoxville Area Transit (KAT) routes; and

WHEREAS, the intersection of transit and land use has major implications for the success of each; and

WHEREAS, high quality transit needs the following for success: a good density within walking distance of major corridors, and a diversity of passengers that can easily make use of the system, including seniors, business professionals and students of all levels, and those working low wage as well as higher wage jobs; and

WHEREAS, if a wide variety of housing opportunities for renters as well as homeowners does not exist within the urban core, the opportunities for renting – especially for workforce housing – will be predominately outside of the urban core in locations with lower quality transit service. This will mean longer commute times or the necessity of a personal vehicle for those individuals, increased congestion and less efficient transit services for the city as a whole; and

WHEREAS the current Recode proposal reduces the diversity of housing types within many close-in neighborhoods with good transit service, changing from its current zoning that allows multi-family, duplexes, triplexes, four-plexes, to only single family (with duplexes allowed as a special use); and

WHEREAS, the mixed use corridor zoning designation proposed with Recode has the potential to increase housing opportunities, these opportunities may price out many who wish to rent, and may not appeal to many renters who wish to have access to quality transit (seniors, graduate students with small children, or others) who may prefer a less urban-intensive rental setting while retaining good transit access;

NOW THEREFORE, BE IT RESOLVED BY THE KNOXVILLE TRANSPORTATION AUTHORITY (KTA):

Section 1: the Knoxville Transportation Authority (KTA) supports the Mixed-Use Corridor designation within the Recode document.

Section 2: In order for high quality transit to succeed in Knoxville the KTA recommends allowing the option for mid-level housing opportunities (duplexes, triplexes, bungalow courts, for example) within ¼ mile of the major corridors, but to include detailed, thoughtful design guidelines to protect the character of Knoxville’s beautiful neighborhoods.

Chair, Knoxville Transportation Authority

Date

Additional Documents:

1. Original comments from KAT staff to Recode staff, with City Council cc'd.
2. Map showing KAT local and core routes, along with ¼ mile designation
3. Summary explaining the transit implications of the recode plan.

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