

# Knoxville Transportation Authority

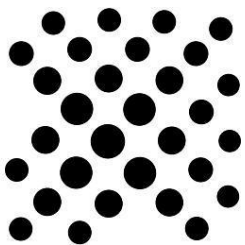
Meeting Date: Thursday, November 21, 2019

Main Assembly Room

City County Building

400 Main Street

Knoxville, TN 37902



**kat**

KNOWVILLE  
AREA TRANSIT

## Monthly Report

## October 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, November 21, 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 - October 24, 2019
- 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
  - i. Resolution regarding Title VI Plan for KAT
- V. Old Business
- VI. Public Comment
- VII. Set Next Meeting for December 19, 2019 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  
City County Building, Main Assembly Room  
400 Main Street, Knoxville TN 37902  
Thursday, October 24, 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 Burbano Bonilla  
Commissioner Booher  
Commissioner Crouch  
Commissioner Hairr  
Commissioner Richards  
Commissioner Watkins  
Commissioner Williams

II. Approval of Minutes- September 26, 2019

Chair Lawyer requested approval of the September 26, 2019 minutes. Commissioner Burbano Bonilla 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 Commissioner Crouch for chairing last month's meeting.

B. Commissioners' Comments

There were no Commissioners' Comments

C. Staff

i. City of Knoxville Director of Transit

Melissa Roberson announced that KAT will be operating a KTA approved free fare day for the upcoming City of Knoxville election for mayor and council on November 5th.

She thanked the City for covering the costs incurred by KAT for the fares. Ms. Roberson noted last month and again this month KAT's congratulations to Mayor Rogero for winning the 2019 "Local Distinguished Service" award from the American Public Transportation Association for North America (USA and Canada) and a video and information can be found in the blog section or press release at [www.katbus.com](http://www.katbus.com). She announced the KAT service holidays are rapidly approaching with KAT closed on the day of Thanksgiving, Christmas, and New Year's Day, with Saturday service the day after Thanksgiving and Christmas Eve with regular service the rest of the days. The customer service desk will be open for the Saturday service days. Ms. Roberson encouraged KAT passengers wishing to get to the upcoming Garth Brooks concert to utilize the Passenger Playbook found on the KAT website to navigate the fixed routes to get there easily. There will not be any special shuttles for the concert.

Ms. Roberson stated that there is no financial report in the packet this month due to glitch between the finance department and the new payroll processing provider with synching the ledgers. They will both be available with next month's report in the November packet. Boe Cole, the Controller with the City of Knoxville, assures that KAT is in great shape. Ms. Roberson reported that ridership is up to finalise her report.

ii. TPO Transit Planner

There was no TPO Transit Planner report.

IV. Vote on January 2020 Proposed Changes

Melissa Roberson stated these were changes KAT has been looking to make for some time and had an increased budget to address Route 42 and other route changes. The Public Hearing was held last month with comments from the public included last month. Belinda Woodiel-Brill summarized the proposed changes for January 2020. Chair Lawyer asked the board if they would like to vote on the proposed changes as individual routes or vote on them together. Commissioner Burbano Bonilla made a motion to vote on the changes individually and Commissioner Williams seconded the motion. The motion was approved unanimously.

Chair Lawyer requested a vote for the following proposed changes for January 2020:

Route 12 Western Avenue- Commissioner Crouch made a motion to approve the changes and Commissioner Richards seconded the motion. The changes were approved unanimously.

Route 13 Beaumont- Commissioner Richards made a motion to approve the changes and Commissioner Crouch seconded the motion. The changes were approved with Commissioner Burbano Bonilla opposing and Commissioner Booher not declaring her vote.

Route 20 Central Street- Commissioner Burbano Bonilla made a motion to approve the changes and Commissioner Williams seconded the motion. The changes were approved unanimously.

Route 34 Burlington- Commissioner Burbano Bonilla made a motion to approve the changes and Commissioner Hairr seconded the motion. The changes were approved unanimously.

Route 42 UT/Ft Sanders Hospitals- Commissioner Crouch made a motion to approve the changes and Commissioner Richards seconded the motion. The changes were approved unanimously.

Route 90 Crosstown- Commissioner Burbano Bonilla made a motion to approve the changes and Commissioner Richards seconded the motion. The changes were approved with Commissioner Hairr opposing.

## V. New Business

### A. Title VI Monitoring Report

Melissa Roberson thanked the board for their work on the proposed changes. She explained that every three years KAT must produce a Title VI report with TPO detailing how KAT is performing against the established service standards. The Monitoring Program is the first step and in November, the KTA will be asked to review and approve the full Title VI Plan. Belinda Woodiel-Brill summarized the results of the KAT Title VI Monitoring Program for 2019 and the information is included in the KTA packet. KAT staff recommended approval of the monitoring program. Chair Lawyer requested a vote for approval. Commissioner Crouch made a motion to approve the resolution. Commissioner Watkins seconded the motion. The resolution was approved unanimously.

## B. Public Transportation Agency Safety Plan

Melissa Roberson explained this is a new step but since KAT is part of a state wide safety plan, the approval of the only requires a signature not a resolution. The information will be included in the November KTA packet following these minutes. She summarized the report regarding the updates of safety requirements for the national system. Chair Lawyer requested approval to sign the Safety Plan. Commissioner Burbano Bonilla made a motion to approve the resolution. Commissioner Richards seconded the motion. The signature was approved unanimously.

## C. Other New Business

Commissioner Burbano Bonilla requested additional information regarding the Red Line. Belinda Woodiel-Brill responded with information that Regal and Downtown Alliance has supplied.

## VI. Old Business

There was no Old Business

## VII. Public Comment

There was no Public Comment.

## VIII. Set Next Meeting and Adjourn

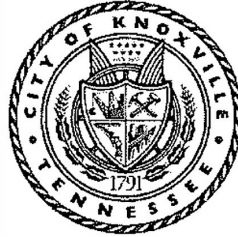
The next meeting was set for November 21, 2019 at 3 p.m. at the City-County Building, 400 N. Main Street, in the Main Assembly Room.

Respectfully submitted,



Whitney Crowe  
KTA Recording Secretary

MADELINE ROGERO  
MAYOR  
(865)215-2040



CITY OF KNOXVILLE  
KNOXVILLE TRANSPORTATION AUTHORITY

RESOLUTION  
KNOXVILLE TRANSPORTATION AUTHORITY

DOUGLAS LAWYER  
CHAIR  
CHRIS CROUCH  
VICE-CHAIR  
WHITNEY CROWE  
RECORDING SECRETARY  
SANDY BOOHER  
LILIANA BURBANO BONILLA  
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JOHN LAWHORN  
ATTORNEY TO K.T.A.

**A Resolution of the Knoxville Transportation Authority recommending approval of the service changes proposed for January ~~2019~~ 2020**

WHEREAS, the Knoxville Transportation Authority has jurisdiction over Knoxville Area Transit routes and schedules; and

WHEREAS, Knoxville Area Transit has proposed changes to the following routes, as described:

- ☐ **Route 12 – Western Avenue:** To improve on-time performance and connections as well as streamline the route, the proposal is to make the current detour routing through the area of Western Heights a permanent change, using Virginia to Murphy. Due to the recent street realignment of Western Avenue, portions of Virginia and Tennessee would no longer be served.
- ☐ **Route 13 – Beaumont:**
  - Adjust the service area of the route to cover additional areas along Middlebrook Pike, including Big Oak Apartments and Helen Ross McNabb’s Military Service Center, while terminating the route at Central Street and Dameron near the Knox County Health Department. Additional new bus stops to be added along Middlebrook Pike. Transfers to Route 20 – Central provide direct service to Knoxville Station with almost immediate transferring. Direct service provided to Public Works Building outbound leg only, with inbound service along Middlebrook Pike.
  - Additional evening trip on weekdays.
- ☐ **Route 20 – Central Street:** Remove the service extension to Melstone and McClain, keeping the route consistent throughout the day.
- ☐ **Route 34 – Burlington:** Remove a 3-block portion at Catalpa, Kirk and Lilac streets, keeping the bus straight on Fern to improve route performance.
- ☐ **Route 42 – UT/Ft. Sanders Hospitals:**
  - Improve headways to 30 minutes on weekdays;
  - Continue service through 11:15 p.m. trips in the evening, weekdays and Saturdays;
  - Add new Sunday service.



☐ **Route 90 – Crosstown:**

- Change routing to serve Walbrook Superstop (at Wal Mart west), rather than West Town Mall by following Middlebrook to Gallaher View. Eliminate service through West Hills along Vanosdale and at West Town Mall. Add new bus stops along Middlebrook Pike. This eliminates a double-transfer to Route 16 – Cedar Bluff while still providing connections to West Town Mall via Route 11 – Kingston Pike.
- Saturday schedule adjustment to create consistency with weekday service.
- New routing through I-640 Plaza to improve efficiency, along with service along Third Creek rather than Ed Shouse Drive to Middlebrook.

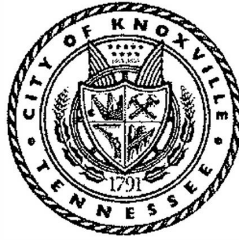
NOW THEREFORE, BE IT RESOLVED BY THE KNOXVILLE TRANSPORTATION AUTHORITY (KTA):

The KTA, after receipt and consideration of the Title VI analysis, recommends approval of the proposed service improvements, to take effect January 6, 2020.

  
\_\_\_\_\_  
Chair, Knoxville Transportation Authority

10/24/19  
\_\_\_\_\_  
Date

MADLINE ROGERO  
MAYOR  
(865)215-2040



CITY OF KNOXVILLE  
KNOXVILLE TRANSPORTATION AUTHORITY

RESOLUTION  
KNOXVILLE TRANSPORTATION AUTHORITY

A Resolution of the Knoxville Transportation Authority  
Verifying consideration, awareness and approval of the  
Results of the KAT Title VI Monitoring Program for 2019.

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.

WHEREAS, Knoxville Area Transit (KAT) is the provider of public transportation in the Knoxville Urbanized Area; and

WHEREAS, KAT operates 50 or more fixed route vehicles in peak service and is located in a UZA of 200,000 or more in population; and

WHEREAS, FTA Circular 4702.1B requires public transportation providers who meet this threshold to monitor their system against certain standards and policies; and

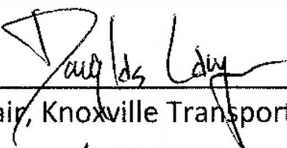
WHEREAS, FTA Circular 4702.1B further requires that the governing board of said public transportation provider consider the results of the monitoring program and formally approve them; and

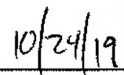
WHEREAS, KAT and TPO staff have developed the required standards and policies and monitored the KAT system against them;

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

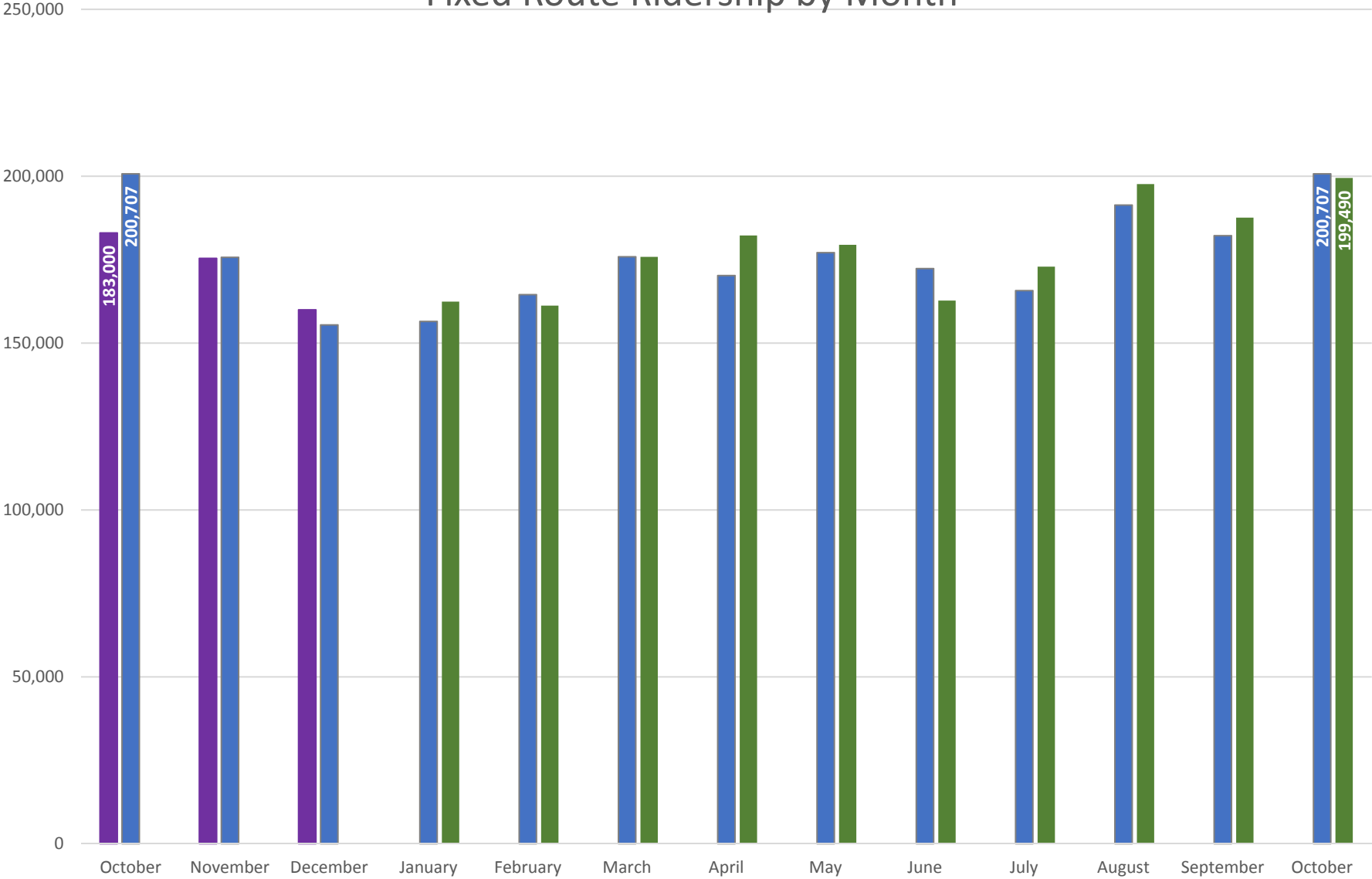
Section 1: The KTA hereby acknowledges its receipt, consideration and approval of the results of the Title VI monitoring program

SECTION 2: This resolution shall take effect from and after its passage.

  
\_\_\_\_\_  
Chair, Knoxville Transportation Authority

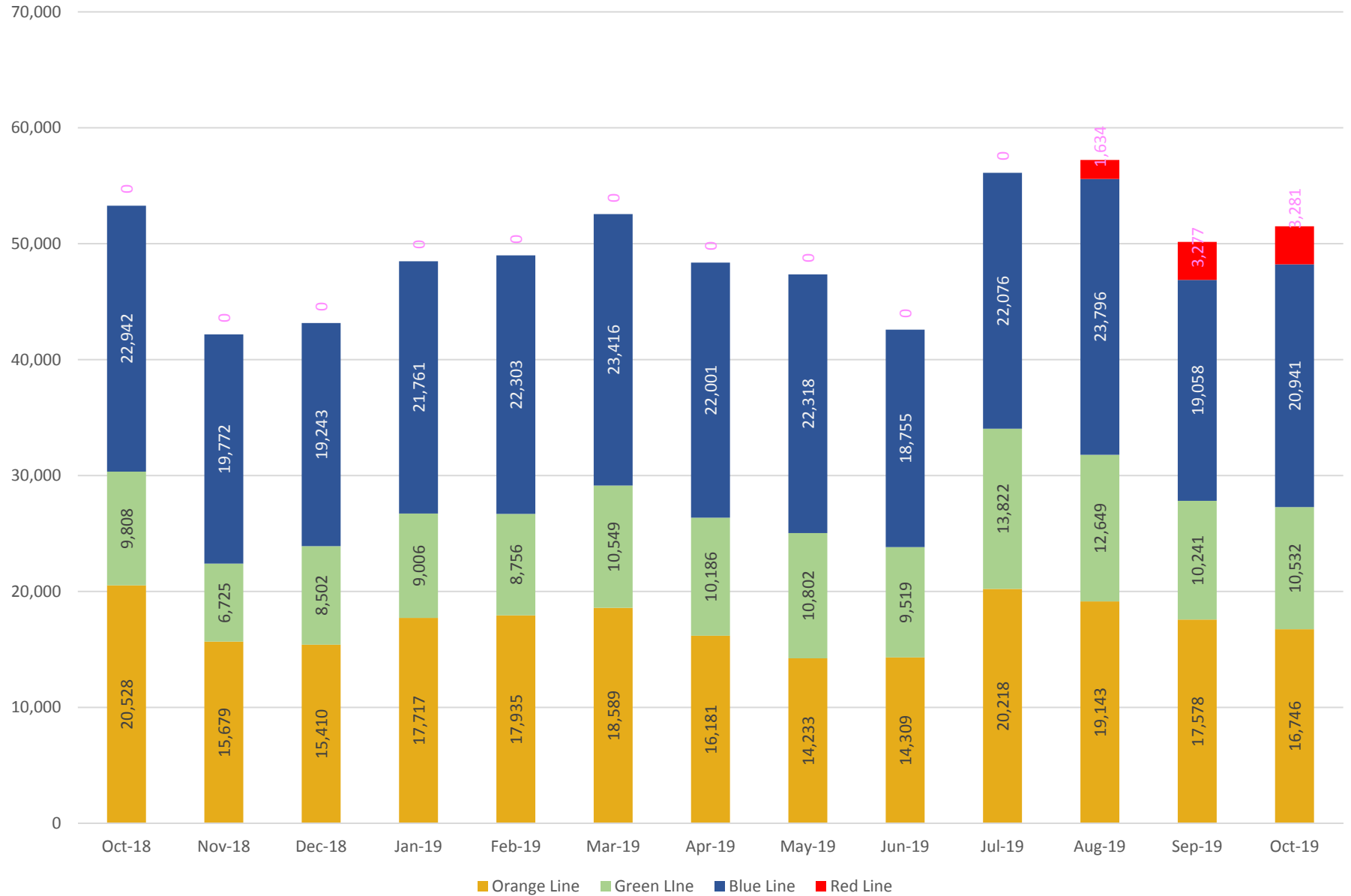
  
\_\_\_\_\_  
Date

# Fixed Route Ridership by Month

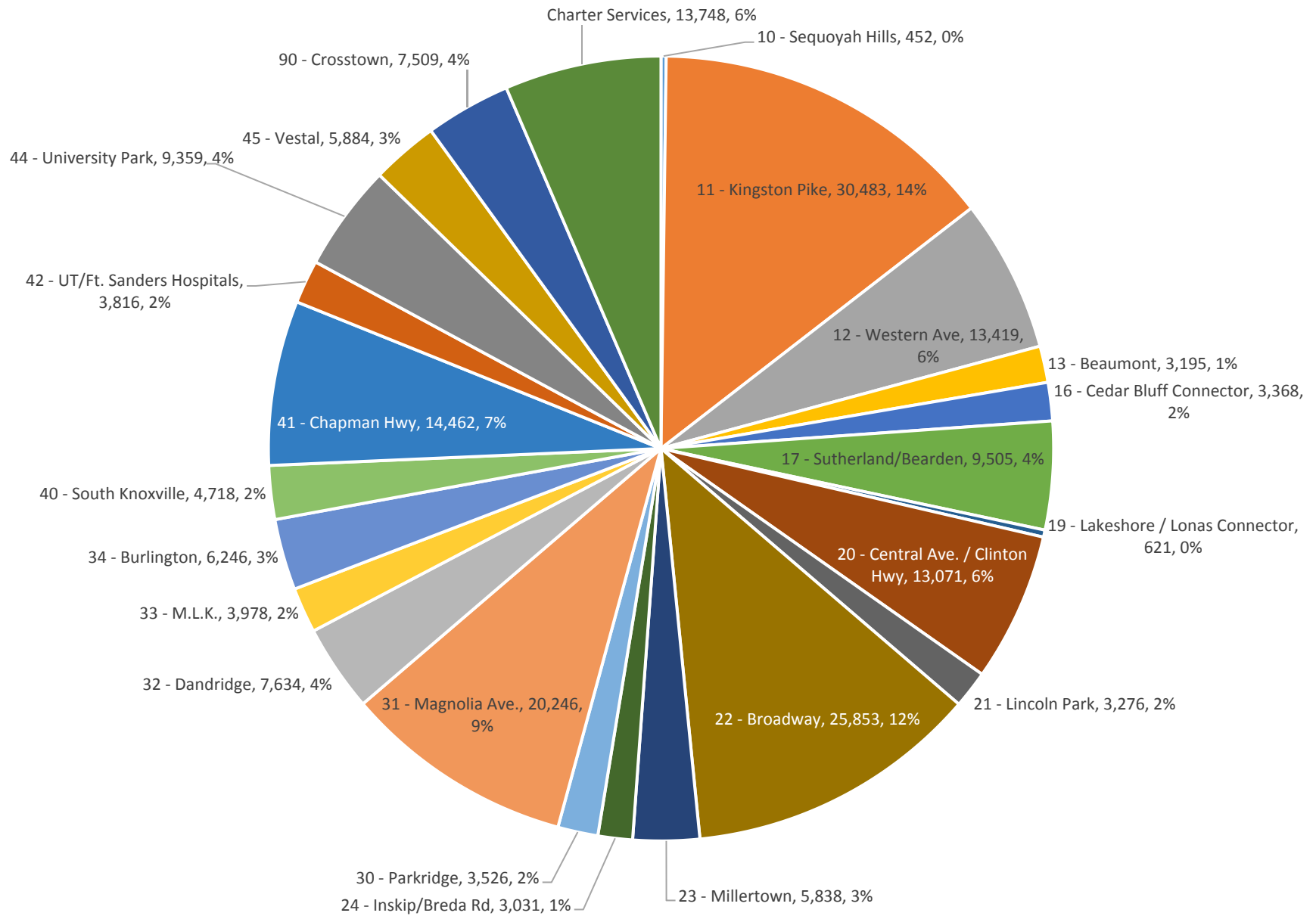


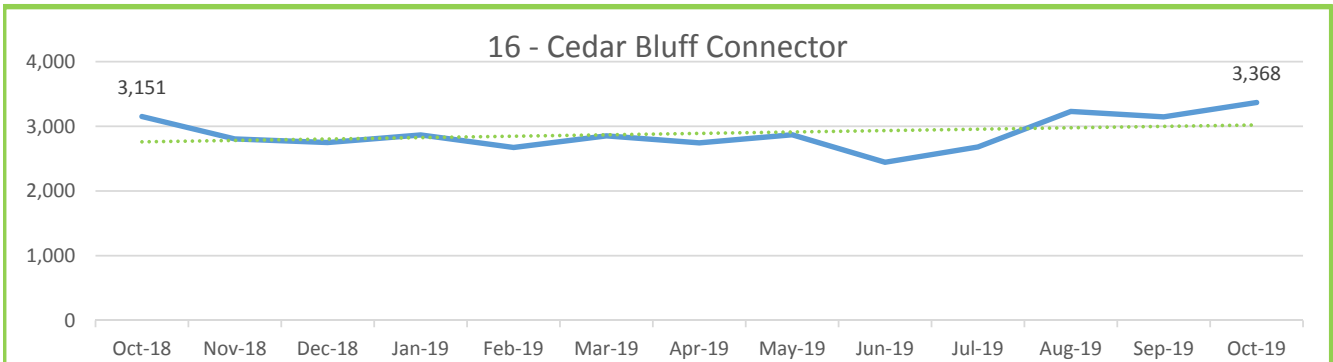
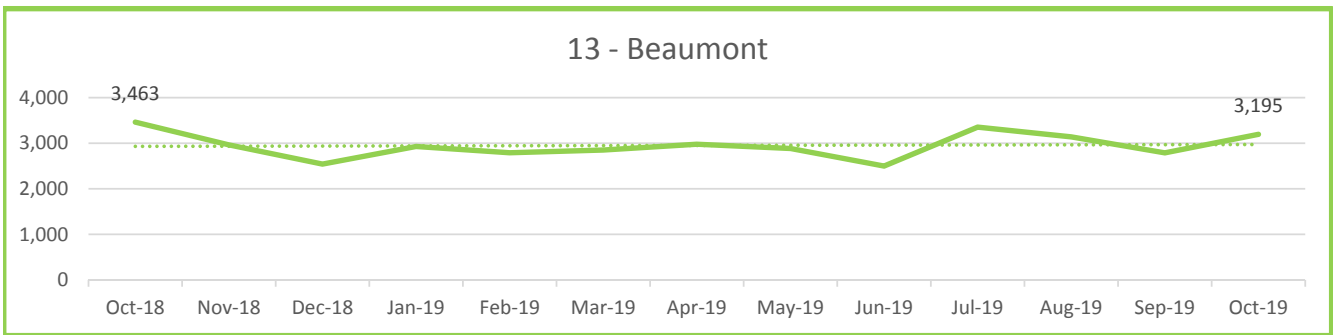
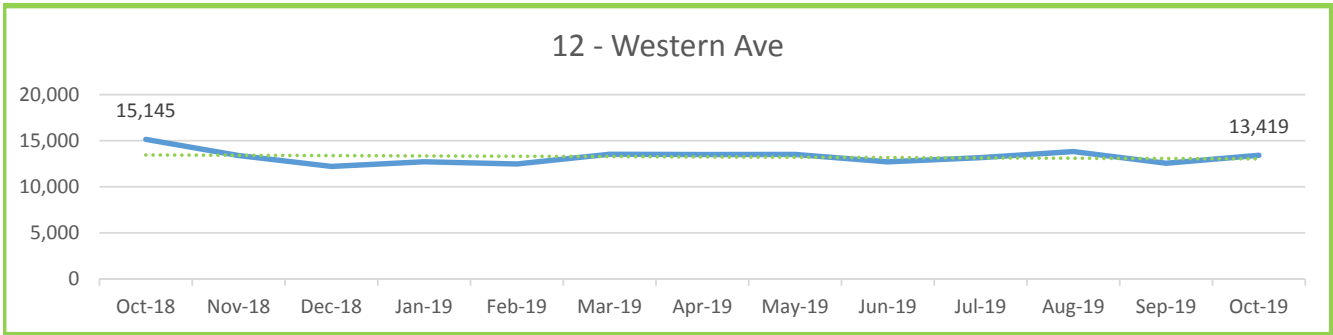
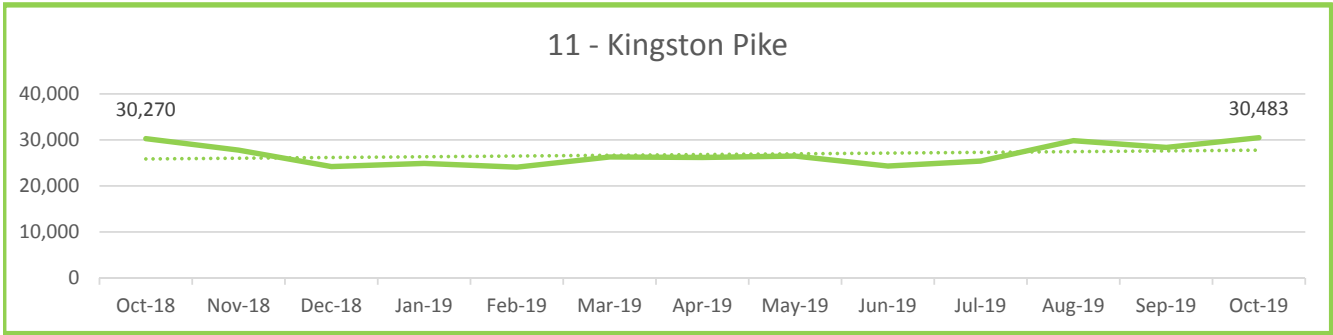
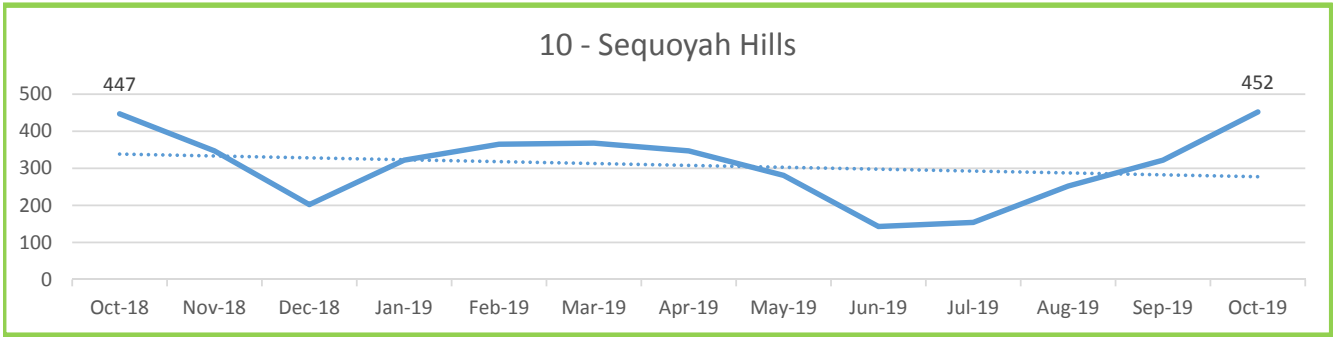
■ 2017 ■ 2018 ■ 2019

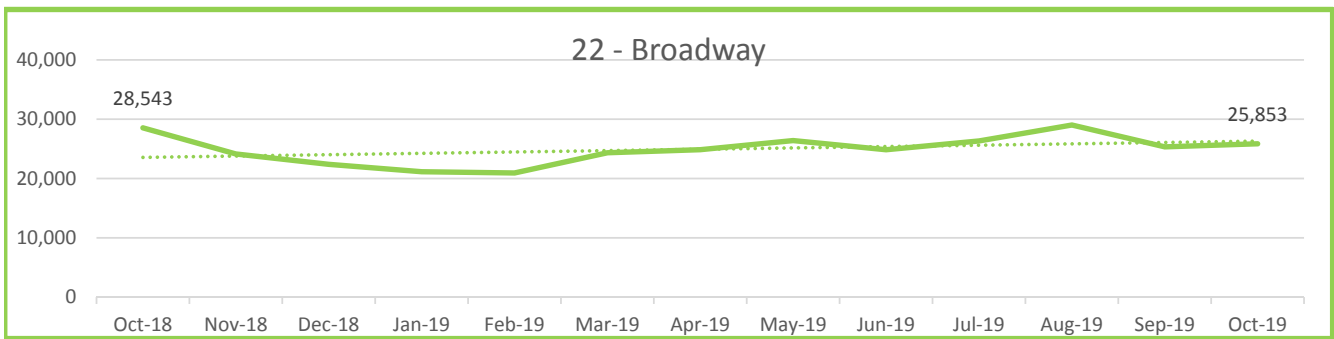
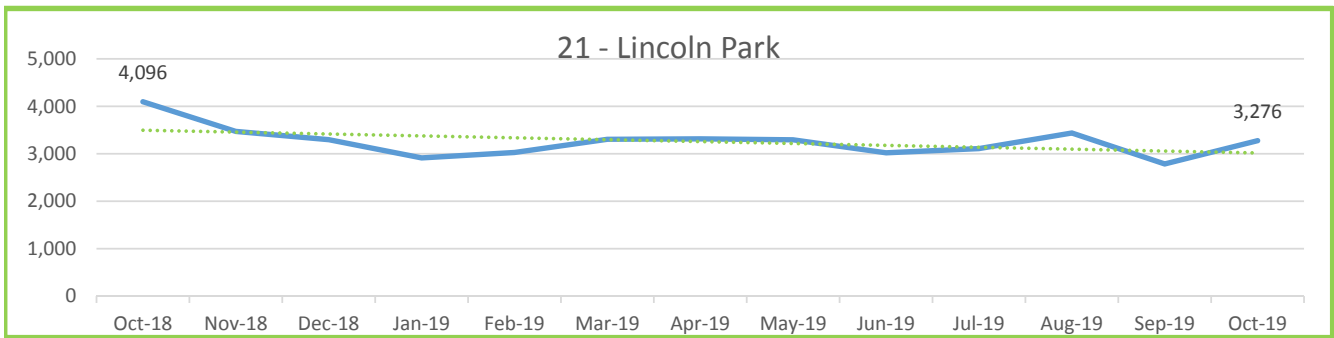
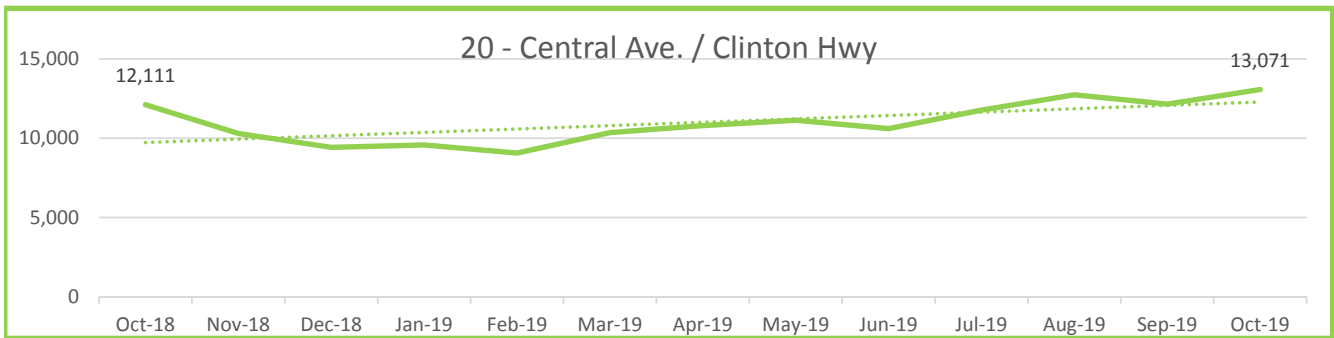
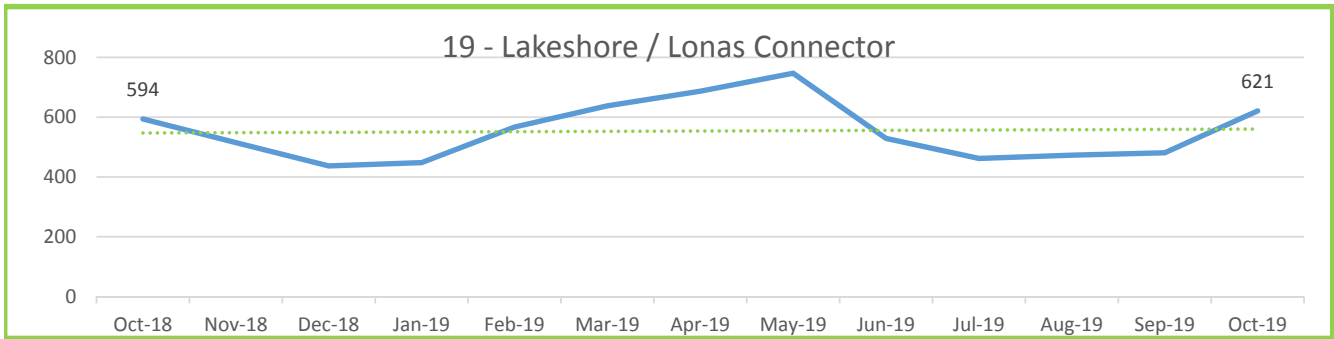
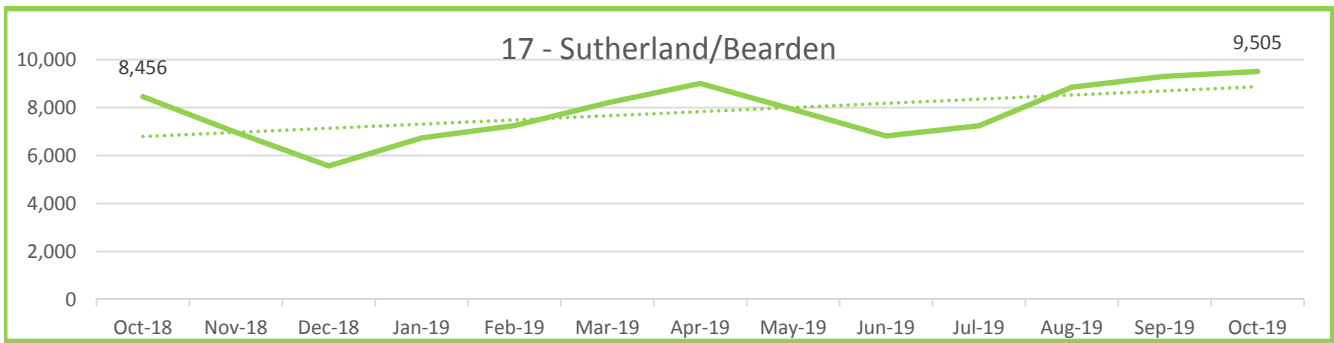
# Trolley Ridership

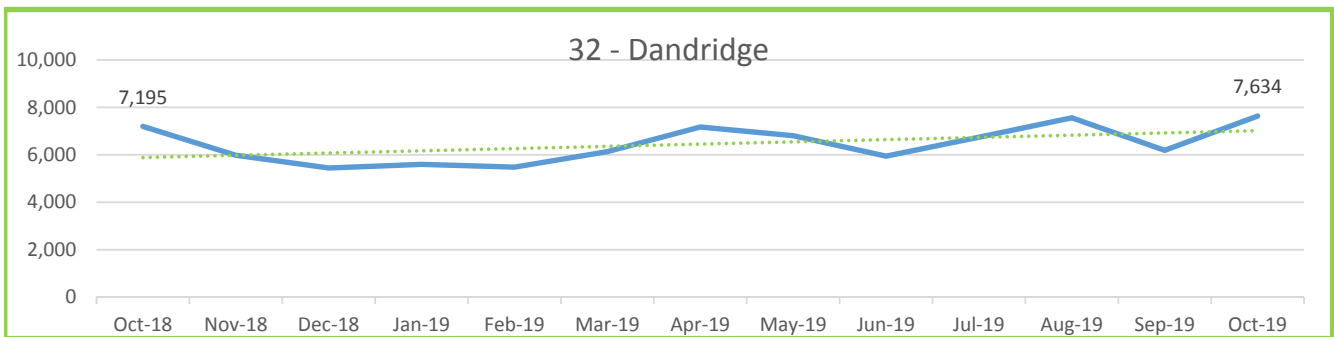
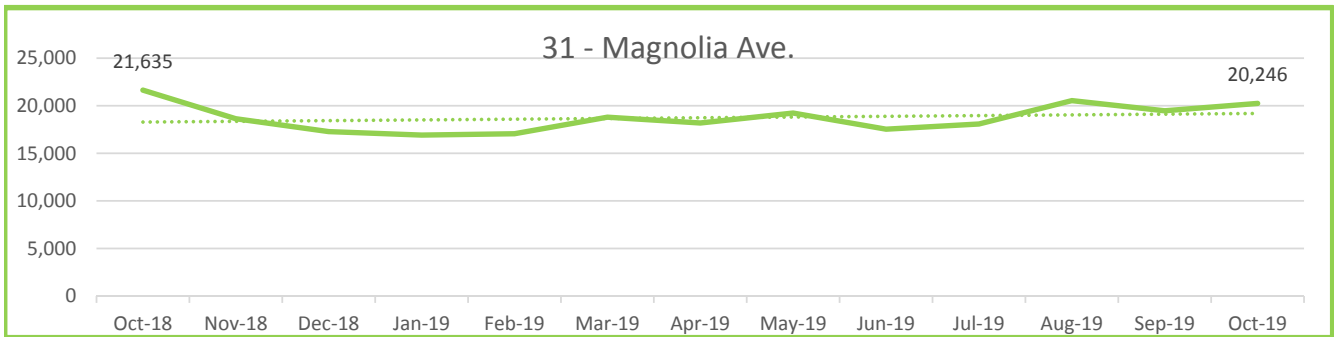
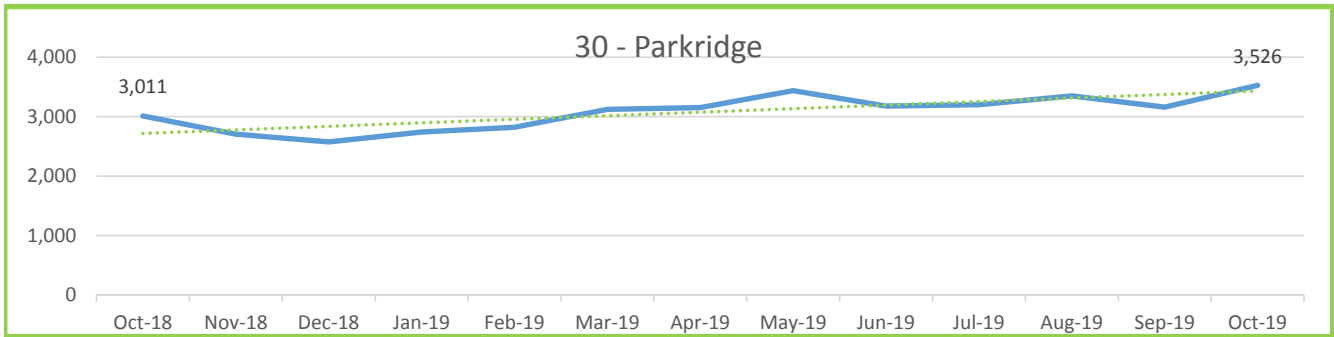
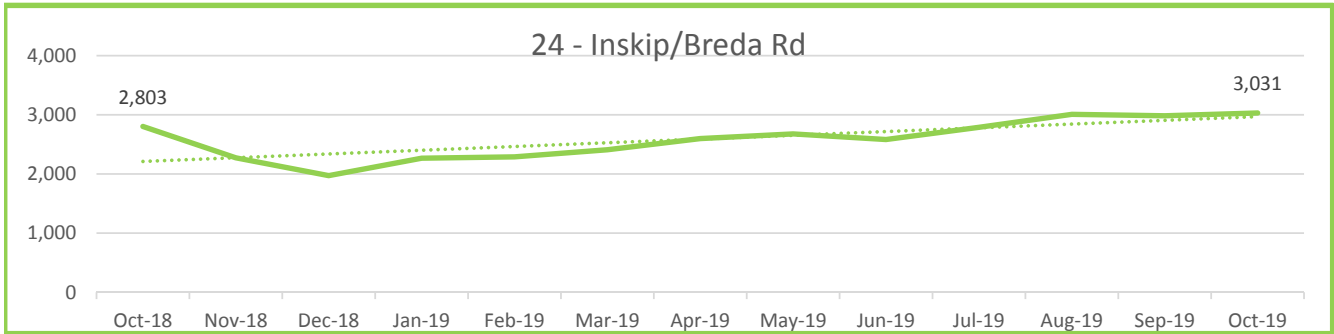
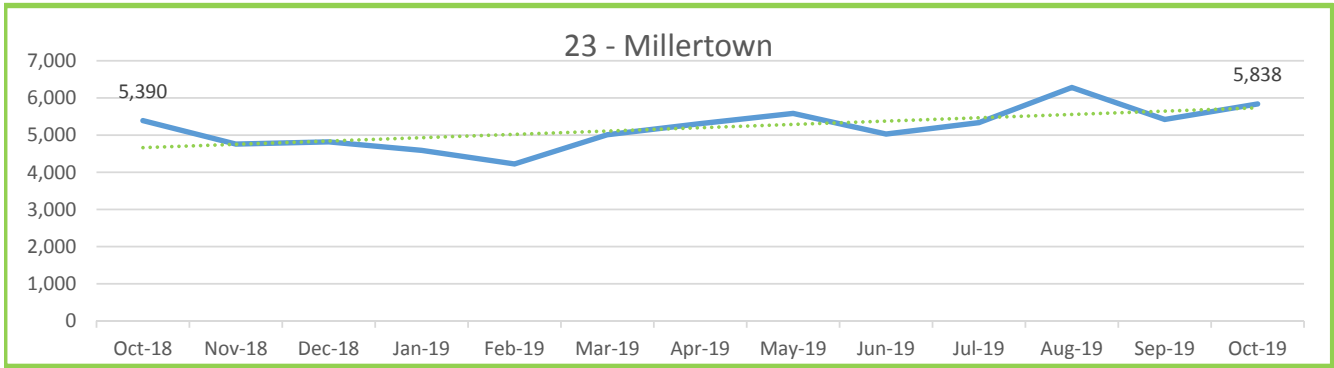


### October 2019 System Ridership by Route

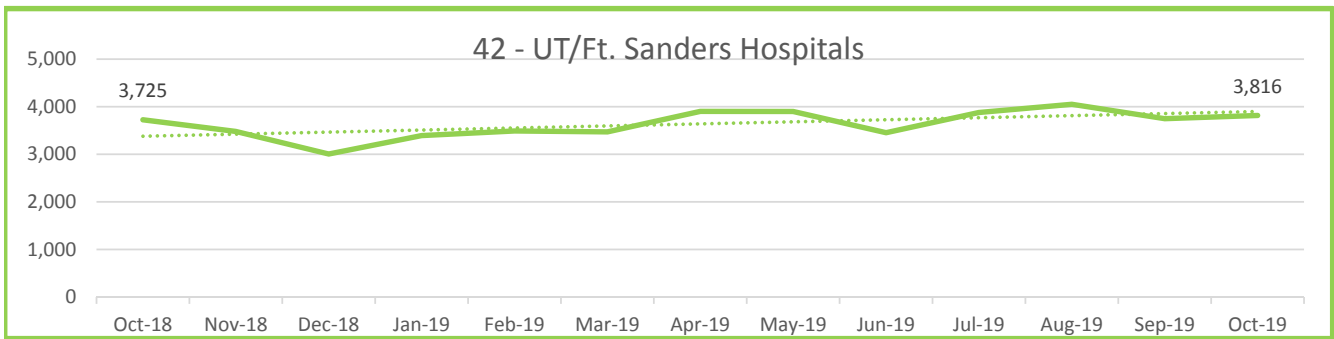
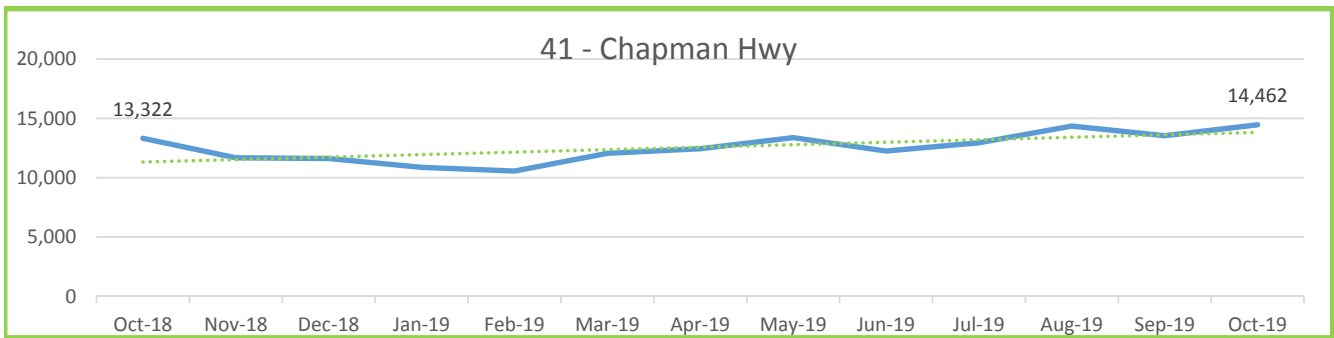
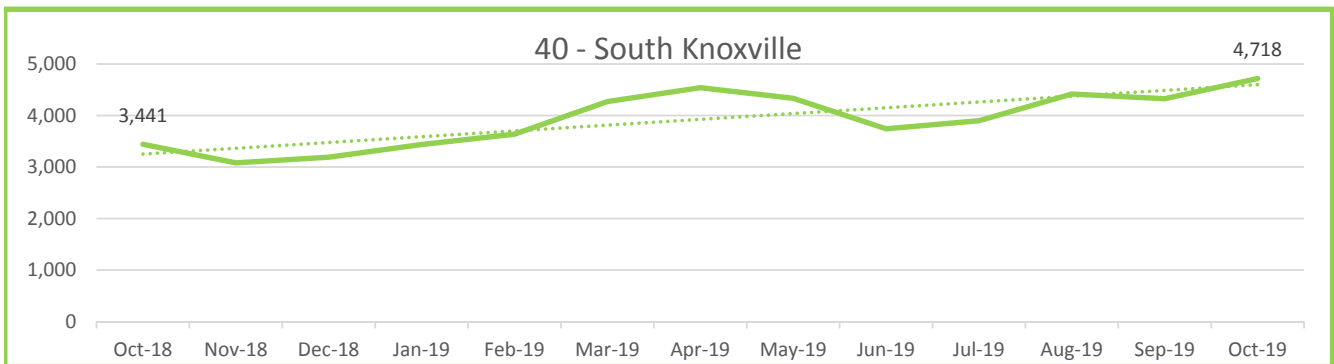
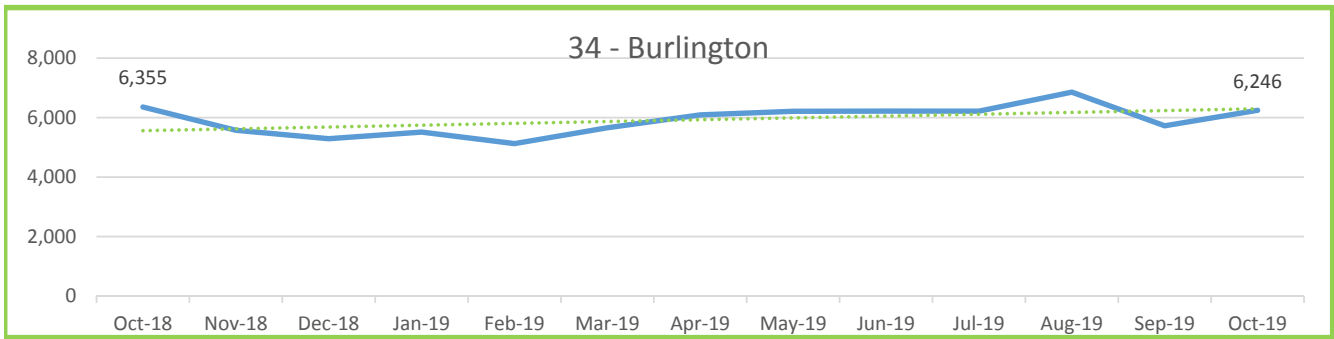
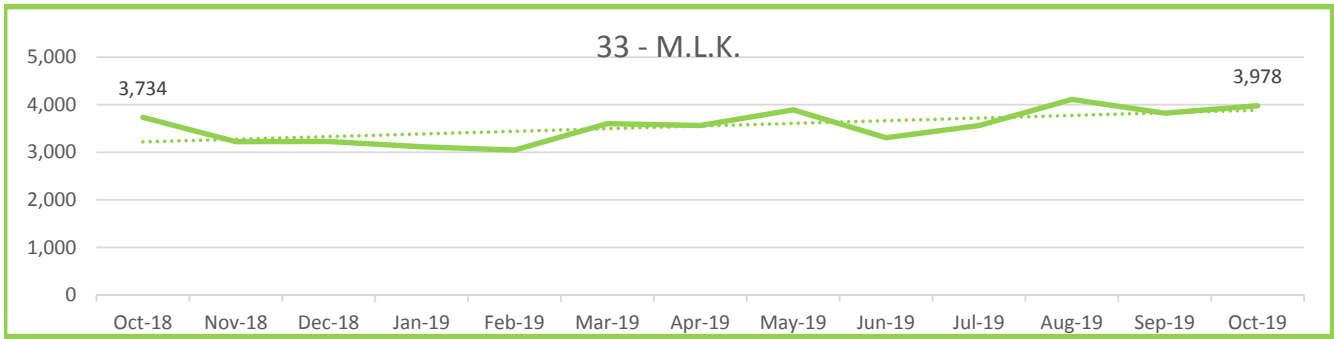


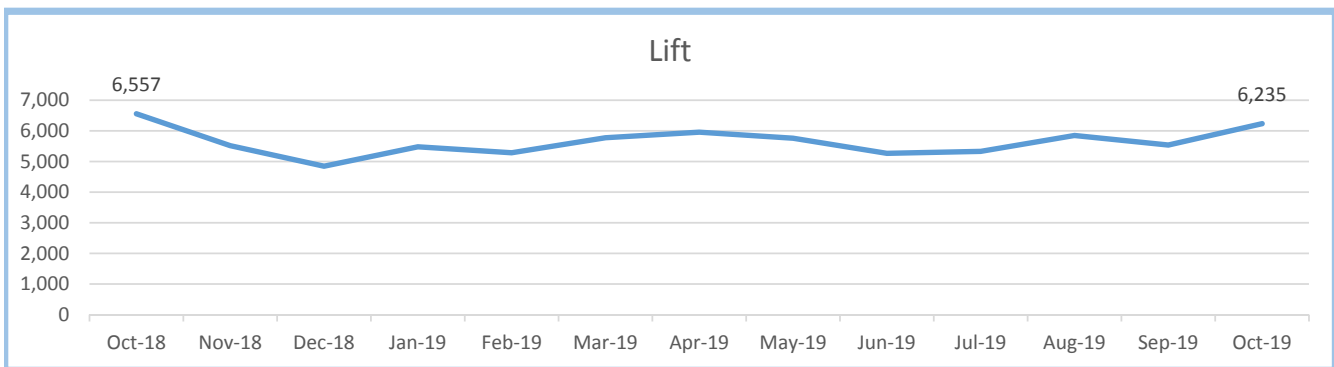
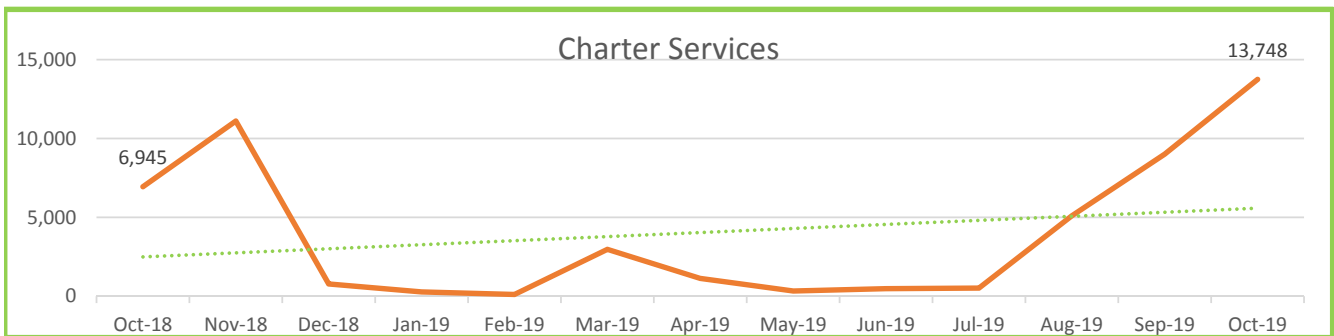
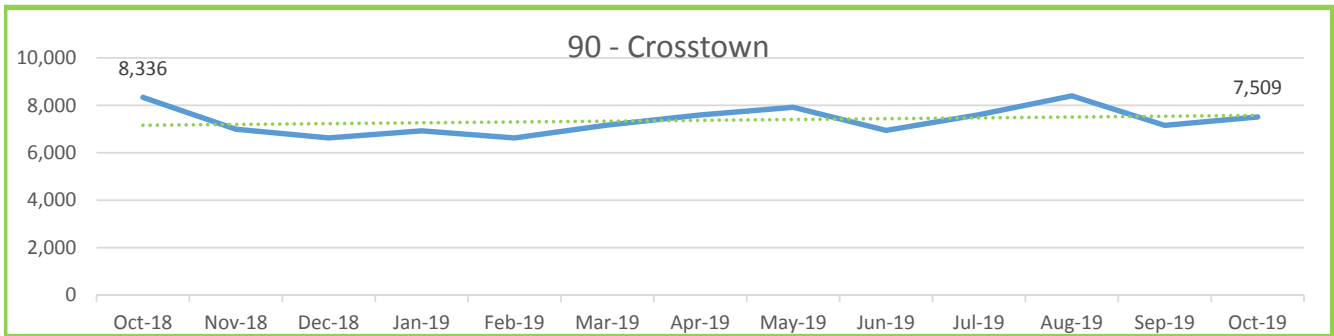
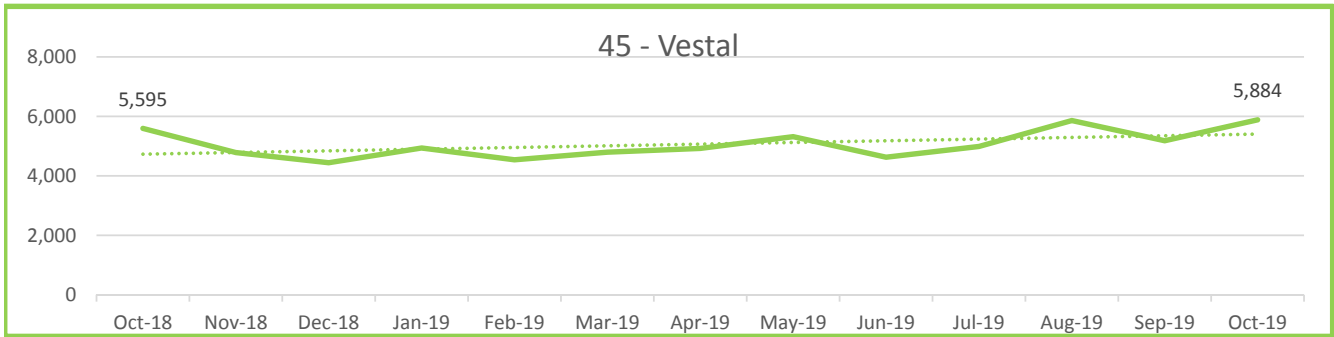
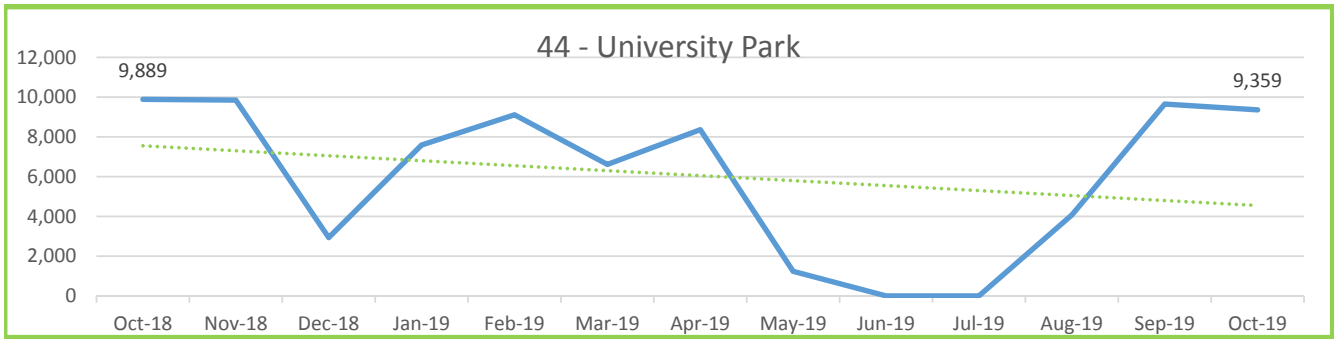














**SYSTEM PERFORMANCE REPORT**  
October, 2019

	<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>
<b>FIXED ROUTE SERVICE</b>						
Total Passengers	250,990	253,985	-1%	972,631	956,555	2%
System Generated Revenue				\$696,480	\$681,999	2%
Revenue Veh. Miles	260,037	241,014	8%	991,100	918,313	8%
Revenue Veh. Hours	20,843	19,118	9%	78,789	72,635	8%
Passengers/Mile	0.97	1.05	-8%	0.98	1.04	-6%
Passengers/Hour	12.04	13.29	-9%	12.34	13.17	-6%
Preventable Accidents	1	1	0%	4	2	100%
Mechanical Road Calls	29	30	-3%	128	97	32%
Accidents/100,000 Miles	0.38	0.41	-3%	0.40	0.22	85%
Miles/Road Failure	8,967	8,034	12%	7,743	9,467	-18%
<b>DEMAND RESPONSE</b>						
					0	
Total Passengers	6,235	6,557	-5%	22,952	22,688	1%
System Generated Revenue				\$56,517	\$54,388	4%
Revenue Veh. Miles	40,067	42,232	-5%	147,782	150,915	-2%
Revenue Veh. Hours	3,062	3,059	0%	11,572	11,645	-1%
Passengers/Mile	0.16	0.16	0%	0.16	0.15	3%
Passengers/Hour	2.04	2.14	-5%	1.98	1.95	2%
Preventable Accidents	0	0	0%	0	0	0%
Mechanical Road Calls	5	2	150%	17	21	-19%
Accidents/100,000 Miles	0.00	0.00	0%	0.00	0.00	0%
Miles/Road Failure	8,013	21,116	-62%	8,693	7,186	21%
<b>CHARTER SERVICE</b>						
					0	
Charters	200	1,045	-81%	953	2,788	-66%
Sports Charters	13,548	5,900	130%	27,421	25,098	9%
Total Passengers	13,748	6,945	98%	28,374	27,886	2%
Revenue						0%
Football Shuttle Charters				\$84,458	\$111,220	-24%
Trolley Charters				\$7,525	\$9,997	-25%
Total Miles	3,536	1,820	94%	7,646	7,038	9%
Total Hours	700.4	314.2	123%	1,566	1,201	30%



**ROUTE PERFORMANCE REPORT**  
**October, 2019**

ROUTE NUMBER	ROUTE NAME	RIDERSHIP	Percentage of Ridership	MILES	Percentage of Miles	HOURS	Percentage of Hours	Passg/ Mile	Passg/ Hour
10	Sequoyah Hills	452	0.2%	1,046	0.4%	105	0.6%	0.43	4.29
11	Kingston Pike	30,483	15.3%	28,959	12.1%	2,425	13.7%	1.05	12.57
12	Western Ave	13,419	6.7%	20,430	8.5%	1,401	7.9%	0.66	9.58
13	Beaumont	3,195	1.6%	3,820	1.6%	305	1.7%	0.84	10.47
16	Cedar Bluff Connector	3,368	1.7%	4,990	2.1%	392	2.2%	0.68	8.58
17	Sutherland/Bearden	9,505	4.8%	11,091	4.6%	855	4.8%	0.86	11.12
19	Lakeshore/Lonas Connector	621	0.3%	5,012	2.1%	295	1.7%	0.12	2.11
20	Central Ave/Clinton Hwy	13,071	6.6%	14,562	6.1%	886	5.0%	0.90	14.75
21	Lincoln Park	3,276	1.6%	4,680	2.0%	368	2.1%	0.70	8.91
22	Broadway	25,853	13.0%	19,514	8.2%	1,460	8.2%	1.32	17.71
23	Millertown	5,838	2.9%	8,579	3.6%	751	4.2%	0.68	7.77
24	Inskip/Breda Rd	3,031	1.5%	6,630	2.8%	479	2.7%	0.46	6.32
30	Parkridge	3,526	1.8%	3,499	1.5%	275	1.5%	1.01	12.83
31	Magnolia Ave.	20,246	10.1%	13,951	5.8%	1,174	6.6%	1.45	17.25
32	Dandridge	7,634	3.8%	8,261	3.5%	529	3.0%	0.92	14.42
33	M.L.K.	3,978	2.0%	8,238	3.4%	667	3.8%	0.48	5.96
34	Burlington	6,246	3.1%	13,768	5.8%	835	4.7%	0.45	7.48
40	South Knoxville	4,718	2.4%	11,322	4.7%	805	4.5%	0.42	5.86
41	Chapman Hwy	14,462	7.2%	14,621	6.1%	895	5.0%	0.99	16.16
42	UT/Ft Sanders Hospitals	3,816	1.9%	2,807	1.2%	368	2.1%	1.36	10.38
43	University Heights	0	0.0%	0	0.0%	0	0.0%	0.00	0.00
44	University Park	9,359	4.7%	5,504	2.3%	612	3.4%	1.70	15.30
45	Vestal	5,884	2.9%	10,534	4.4%	735	4.1%	0.56	8.00
90	Crosstown	7,509	3.8%	17,313	7.2%	1,125	6.3%	0.43	6.67
	Other/ Unknown	0							
<b>SUB TOTAL LINE SERVICE</b>		<b>199,490</b>		<b>239,131</b>		<b>17,743</b>		<b>0.83</b>	<b>11.24</b>
82	Trolley (Orange Line)	16,746	32.5%	6,746	32.3%	1,075	34.7%	2.48	15.58
84	Trolley (Green Line)	10,532	20.5%	4,251	20.3%	727	23.5%	2.48	14.49
86	Trolley (Blue Line)	20,941	40.7%	4,954	23.7%	649	20.9%	4.23	32.27
88	Trolley (Red Line)	3,281	6.4%	4,954	23.7%	649	20.9%	0.66	5.06
<b>SUB TOTAL TROLLEY SERVICES</b>		<b>51,500</b>		<b>20,906</b>		<b>3,100</b>		<b>2.46</b>	<b>16.61</b>
<b>TOTAL PASSENGERS WITH TROLLEYS</b>		<b>250,990</b>		<b>260,037</b>		<b>20,843</b>		<b>0.97</b>	<b>12.04</b>
<b>LIFT SERVICE</b>		<b>6,235</b>		<b>40,067</b>		<b>3,062</b>		<b>0.16</b>	<b>2.04</b>
<b>TOTAL SCHEDULED SERVICES</b>		<b>257,225</b>		<b>300,104</b>		<b>23,905</b>		<b>0.86</b>	<b>10.76</b>
<b>TOTAL CHARTER SERVICES</b>		<b>13,748</b>		<b>3,536</b>		<b>700</b>		<b>3.89</b>	<b>19.63</b>
<b>GRAND TOTAL ALL KAT SERVICES</b>		<b>270,973</b>		<b>303,639</b>		<b>24,605</b>		<b>0.89</b>	<b>11.01</b>

**City of Knoxville - Knoxville Area Transportation  
Statement of Net Position  
As of September 30, 2019**

	<b>Operating Activities</b>
<b>Assets</b>	
Current Assets:	
Cash & Cash Equivalents	\$ -
Receivables:	
State Grants Receivable	836,673
Intrafund Receivables	4,375,748
Inventories	1,271,220
Total Current Assets	6,483,641
<b>Noncurrent Assets:</b>	
Land & Site Improvements	2,757,150
Building & Building Improvements	32,737,691
Equipment & Vehicles	39,254,096
Other	49,000
Less: Accumulated Depreciation	(35,535,016)
Total noncurrent assets	39,262,920
Total Assets	45,746,561
<b>Liabilities:</b>	
Current Liabilities	1,673,480
Total Liabilities	1,673,480
<b>Net Assets:</b>	
Net Investment in Capital Assets	39,262,920
Unrestricted	4,810,161
Total Net Position	\$ 44,073,081

City of Knoxville - Knoxville Area Transportation  
 Schedule of Revenues and Expenses Compared to Budget  
 For the Period Ended September 30, 2019

YTD % - Personal Services	13.42% YTD % - Revenue/Expenses					25.00%			
	Current Year:						Prior Year Operating		
	Operating Activities						Actual	Change	%
	Original	Amended	Actual	Variance	%				
<b>Revenue from Operations:</b>									
Charges for Service	\$ 2,198,040	2,198,040	636,316	(1,561,724)	28.9%	621,024	15,292	2.40%	
Other Revenue	1,600	1,600	2,171	571	135.7%	400	1,771	81.58%	
Total Operating Revenue	<u>2,199,640</u>	<u>2,199,640</u>	<u>638,487</u>	<u>(1,561,153)</u>	29.0%	<u>621,424</u>	<u>17,063</u>	<u>2.67%</u>	
<b>Operating Expenses:</b>									
Personal Services	17,882,400	17,882,400	4,501,281	(13,381,119)	25.2%	4,163,398	(337,883)	-7.51%	
Administrative/Office Expenses	2,524,850	2,524,850	611,921	(1,912,929)	24.2%	745,343	133,422	21.80%	
Fleet Expenses	2,643,520	2,643,520	752,576	(1,890,944)	28.5%	760,051	7,475	0.99%	
Total Operating Expenses	<u>23,050,770</u>	<u>23,050,770</u>	<u>5,865,778</u>	<u>(17,184,992)</u>	25.4%	<u>5,668,792</u>	<u>(196,986)</u>	<u>-3.36%</u>	
Gain/(Loss) from Operations	<u>(20,851,130)</u>	<u>(20,851,130)</u>	<u>(5,227,291)</u>	<u>(18,746,145)</u>	25.1%	<u>(5,047,368)</u>	<u>(179,923)</u>	<u>3.44%</u>	
<b>NonOperating Revenue:</b>									
Grants	3,330,800	3,330,800	832,701	(2,498,099)	25.0%	802,026	30,675	3.68%	
Contributions & Transfers	17,520,330	17,520,330	3,384,679	(14,135,651)	19.3%	3,222,602	162,077	4.79%	
Total NonOperating Revenue	<u>20,851,130</u>	<u>20,851,130</u>	<u>4,217,380</u>	<u>(16,633,750)</u>	20.2%	<u>4,024,628</u>	<u>192,752</u>	<u>4.57%</u>	
<b>Change in Net Position</b>			<u>\$ (1,009,911)</u>			<u>\$ (1,022,740)</u>			

**City of Knoxville - Knoxville Area Transportation  
Schedule of Revenues and Expenses Compared to Budget  
For the Period Ended September 30, 2019**

YTD % - Personal Services

13.42% YTD % - Revenue/Expenses 25.00%

	Current Year:					Prior Year Operating		
	Operating Activities					Actual	Change	%
	Original	Amended	Actual	Variance	%			
<b>Revenue from Operations:</b>								
<b>Charges for Service -</b>								
Farebox Revenue	\$ 1,005,000	1,005,000	232,348	(772,652)	23.1%	211,489	20,859	8.98%
Miscellaneous Subsidies - KAT	131,890	131,890	131,890	-	100.0%	131,890	-	0.00%
UT Trolley Subsidy	88,150	88,150	22,038	(66,112)	25.0%	22,038	-	0.00%
Football Shuttle	173,000	173,000	42,255	(130,745)	24.4%	56,056	(13,801)	-32.66%
Charter Fees	39,000	39,000	4,325	(34,675)	11.1%	6,200	(1,875)	-43.35%
Ticket Sales	761,000	761,000	203,460	(557,540)	26.7%	193,351	10,109	4.97%
<b>Total Charges for Service</b>	<b>2,198,040</b>	<b>2,198,040</b>	<b>636,316</b>	<b>(1,561,724)</b>	<b>28.9%</b>	<b>621,024</b>	<b>15,292</b>	<b>2.40%</b>
<b>Other Revenue -</b>								
Photo I.D.	1,500	1,500	872	(628)	58.1%	304	568	65.14%
Miscellaneous Revenue	100	100	1,299	1,199	1299.0%	96	1,203	92.61%
<b>Total Other Revenue</b>	<b>1,600</b>	<b>1,600</b>	<b>2,171</b>	<b>571</b>	<b>135.7%</b>	<b>400</b>	<b>1,771</b>	<b>81.58%</b>
<b>Total Operating Revenue</b>	<b>2,199,640</b>	<b>2,199,640</b>	<b>638,487</b>	<b>(1,561,153)</b>	<b>29.0%</b>	<b>621,424</b>	<b>17,063</b>	<b>2.67%</b>
<b>Operating Expenditures:</b>								
<b>Personal Services -</b>								
Regular Salaries	12,469,080	12,469,080	2,925,863	(9,543,217)		2,708,469	217,394	7.43%
Overtime	540,660	540,660	134,808	(405,852)		148,619	(13,811)	-10.24%
Other Compensation	-	-	3,492	3,492		1,904	1,588	45.48%
Compensatory Time	-	-	57,510	57,510		73,029	(15,519)	-26.98%
Long Term Disability	204,160	204,160	56,381	(147,779)		48,241	8,140	14.44%
Section 457 Match	260	260	-	(260)		60	(60)	-
Other Benefits	5,830	5,830	-	(5,830)		972	(972)	-
Annual Leave	-	-	159,658	159,658		179,934	(20,276)	-12.70%
Sick Leave	-	-	92,512	92,512		72,050	20,462	22.12%
Social Security	807,680	807,680	202,763	(604,917)	25.2%	191,406	11,357	5.60%
Pension Contribution	525,940	525,940	113,414	(412,526)		116,780	(3,366)	-2.97%
Group Life Insurance	130	130	-	(130)		21	(21)	-
Group Health Individual	2,532,960	2,532,960	668,921	(1,864,039)		542,040	126,881	18.97%
Employers Medicare	188,940	188,940	47,420	(141,520)		44,764	2,656	5.60%
Vision Care	10	10	959	949		1	958	99.90%
Health Care Incentive Contribution	380	380	-	(380)		-	-	-
Dental Insurance	63,180	63,180	28,498	(34,682)		24,891	3,607	12.66%
Health Wellness Credit	960	960	-	(960)		200	(200)	-
FUTA/TN SUI	3,730	3,730	250	(3,480)		217	33	13.20%
Additional Compensation	500,000	500,000	-	(500,000)		-	-	-
Pension (Employer Share) - KAT	38,500	38,500	8,832	(29,668)	22.9%	9,800	(968)	-10.96%
<b>Total Personal Services</b>	<b>17,882,400</b>	<b>17,882,400</b>	<b>4,501,281</b>	<b>(13,381,119)</b>	<b>25.2%</b>	<b>4,163,398</b>	<b>337,883</b>	
<b>Administrative/Office Expenses -</b>								
Office Supplies	28,000	26,770	5,944	(20,826)	22.2%	6,522	(578)	-9.72%
Operating Supplies	49,000	49,000	24,193	(24,807)	49.4%	23,253	940	3.89%
Uniforms	118,800	118,800	2,661	(116,139)	2.2%	6,795	(4,134)	-155.36%
Other Marketing Expense	500	500	-	(500)		35	(35)	-
Printers	1,000	1,000	-	(1,000)		-	-	-
Software Licensing Fees	144,870	144,870	7,000	(137,870)	4.8%	67,731	(60,731)	-867.59%
Computer Software	1,000	1,000	329	(671)	32.9%	-	329	100.00%
Copier Charges	12,000	12,000	2,195	(9,805)	18.3%	2,681	(486)	-22.14%
Duplication Services	81,000	81,000	12,156	(68,844)	15.0%	12,578	(422)	-3.47%
Dues and Subscriptions	54,000	54,000	43,600	(10,400)	80.7%	36,633	6,967	15.98%
Postage and Shipping	3,000	3,000	1,222	(1,778)	40.7%	906	316	25.86%
Publicity	64,500	64,500	5,053	(59,447)	7.8%	17,655	(12,602)	-249.40%
Communications	-	-	3,198	3,198		2,411	787	24.61%
Long Distance Phone	200	200	60	(140)	30.0%	37	23	38.33%
Cellular Phone Charges	8,500	8,500	4,034	(4,466)	47.5%	1,348	2,686	66.58%
Internet Access Charge	40,000	40,000	6,545	(33,455)	16.4%	8,886	(2,341)	-35.77%
PBA Telecom Charges	14,530	14,530	14,530	-	100.0%	2,742	11,788	81.13%
Legal Notices	500	500	-	(500)		-	-	-
Risk Management - Insurance Charge	17,100	17,100	4,275	(12,825)	25.0%	2,661	1,614	37.75%
Risk Management - KAT Insurance Charges	345,040	345,040	86,259	(258,781)	25.0%	121,647	(35,388)	-41.03%
Equipment Leases	4,920	4,920	1,230	(3,690)	25.0%	2,433	(1,203)	-97.80%
Environmental Services	6,000	6,000	10,040	4,040	167.3%	-	10,040	100.00%
Banking Services	10,000	10,000	1,241	(8,759)	12.4%	3,112	(1,871)	-150.77%
Legal - Outside Counsel	30,000	30,000	6,140	(23,860)	20.5%	300	5,840	95.11%
Contract Management	1,145,140	1,145,140	286,275	(858,865)	25.0%	351,854	(65,579)	-22.91%
Background Check Services	8,000	8,000	2,108	(5,892)	26.4%	1,947	161	7.64%
Misc. Professional Services	64,500	56,570	30,417	(26,153)	53.8%	25,271	5,146	16.92%
Registration Fees	10,000	10,000	4,523	(5,477)	45.2%	875	3,648	80.65%
Food	1,000	1,000	223	(777)	22.3%	71	152	68.16%
Transportation - Airline	5,000	5,000	-	(5,000)		-	-	-
Transportation - Other	5,000	5,000	276	(4,724)	5.5%	30	246	89.13%
Lodging	10,000	10,000	2,552	(7,448)	25.5%	1,319	1,233	48.32%

	Current Year:					Prior Year Operating		
	Original	Amended	Actual	Variance	%	Actual	Change	%
<b>Operating Activities</b>								
Meals & Incidentals	10,000	10,000	924	(9,076)	9.2%	124	800	86.58%
Knox County Payments	-	7,930	7,921	(9)	99.9%	-	7,921	100.00%
Other Safety Expense - KAT	48,000	48,000	8,788	(39,212)	18.3%	6,509	2,279	25.93%
Other Taxes & Fees - KAT	2,500	2,500	1,250	(1,250)	50.0%	1,388	(138)	-11.04%
Repair and Maintenance Services	40,500	40,500	2,999	(37,501)	7.4%	7,786	(4,787)	-159.62%
Electricity, Gas, Water, Wastewater	140,000	140,000	19,016	(120,984)	13.6%	26,580	(7,564)	-39.78%
Grants & Benevolences	750	750	149	(601)	19.9%	143	6	4.03%
Total Administrative/Office Expenses	<u>2,524,850</u>	<u>2,524,850</u>	<u>611,921</u>	<u>(1,912,929)</u>	24.2%	<u>745,343</u>	<u>(133,422)</u>	
<b>Fleet Expenses -</b>								
Other Shop Expense Supplies	-	-	10,757	10,757	-	3,752	7,005	65.12%
Parts	400,000	400,000	292,957	(107,043)	73.2%	272,108	20,849	7.12%
Fuel	2,152,450	2,152,450	421,372	(1,731,078)	19.6%	451,958	(30,586)	-7.26%
Oil	91,070	91,070	27,490	(63,580)	30.2%	29,508	(2,018)	-7.34%
Misc. Operating Equipment	-	-	-	-	-	2,725	(2,725)	#DIV/0!
Total Fleet Expenses	<u>2,643,520</u>	<u>2,643,520</u>	<u>752,576</u>	<u>(1,890,944)</u>	28.5%	<u>760,051</u>	<u>(7,475)</u>	
Total Operating Expenses	<u>23,050,770</u>	<u>23,050,770</u>	<u>5,865,778</u>	<u>(17,184,992)</u>	25.4%	<u>5,668,792</u>	<u>196,986</u>	3.36%
<b>Gain/(Loss) from Operations</b>	<b><u>(20,851,130)</u></b>	<b><u>(20,851,130)</u></b>	<b><u>(5,227,291)</u></b>	<b><u>(18,746,145)</u></b>	25.1%	<b><u>(5,047,368)</u></b>	<b><u>(179,923)</u></b>	
<b>Non-Operating Revenue &amp; Expenses:</b>								
State Department of Transportation	3,330,800	3,330,800	832,701	(2,498,099)	25.0%	802,026	30,675	3.68%
General Fund Transfer	12,587,940	12,587,940	3,146,985	(9,440,955)	25.0%	3,092,178	54,807	1.74%
Transit Grant Revenue Transfers	4,932,390	4,932,390	237,694	(4,694,696)	4.8%	130,424	107,270	45.13%
Total Non-Operating Revenue & Expenses	<u>20,851,130</u>	<u>20,851,130</u>	<u>4,217,380</u>	<u>(16,633,750)</u>		<u>4,024,628</u>	<u>192,752</u>	
<b>Excess (Deficiency) of Revenue over Expenses</b>	<b><u>\$ -</u></b>	<b><u>-</u></b>	<b><u>(1,009,911)</u></b>			<b><u>(1,022,740)</u></b>		



## MEMORANDUM

To: Knoxville Transportation Authority  
From: Melissa Roberson  
Date: November 14, 2019  
Re: Approval of 2020 Title VI Report



Every three years the Knoxville Transportation Authority is requested to approve KAT's Title VI Report. This report, submitted to the Federal Transportation Authority (FTA), is a comprehensive and specific look at all of KAT's Title VI activities over the past three fiscal years, including the Monitoring Report this board approved last month, as well as the various Title VI analyses this board reviews as a consequence of route and schedule change proposals.

The purpose of the Title VI program is to demonstrate that KAT has the procedures and resources to ensure public transportation services are provided in a nondiscriminatory manner, as required by Title VI of the Civil Rights Act of 1964. This report is an overview of KAT activities as it relates to these requirements.

MADLINE ROGERO  
MAYOR  
(865)215-2040



**CITY OF KNOXVILLE**  
KNOXVILLE TRANSPORTATION AUTHORITY

**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  
verifying review and approval of the KAT Title VI Program

WHEREAS, Knoxville Area Transit (KAT) is the provider of fixed-route public transportation in the Knoxville Urbanized Area; and

WHEREAS, FTA Circular 4702.1B requires that public transportation providers submit a Title VI Program document to the Federal Transit Administration every three years; and

WHEREAS, FTA Circular 4702.1B further requires that the governing board of said public transportation provider review and approve the Title VI Program; and

WHEREAS, KAT and TPO staff have developed and presented the required Title VI Program;

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

**SECTION 1:** The KTA hereby acknowledges its receipt, review and approval of the Title VI Program for KAT

**SECTION 2:** This Resolution shall take effect from and after its passage.

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Chair, Knoxville Transportation Authority

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Date