

Knoxville Transportation Authority

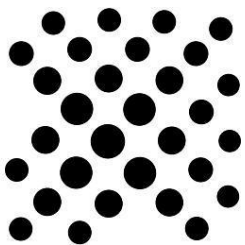
Meeting Date: Thursday, August 22, 2019

Small Assembly Room

City County Building

400 Main Street

Knoxville, TN 37902



kat

KNOXVILLE
AREA TRANSIT

Monthly Report

July 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 Small Assembly Room
Thursday, July 25, 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 - July 25, 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
 - A. January 2020 Proposed Changes
- V. Old Business
- VI. Public Comment
- VII. Set Next Meeting for August 22, 2019 and Adjourn*

* Please note that the August 22, 2019 KTA meeting will take place in the Small 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, Small Assembly Room
400 Main Street, Knoxville TN 37902
Thursday, July 25, 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- June 27, 2019

Chair Lawyer requested approval of the June 27, 2019 minutes. Commissioner Williams made a motion to approve the minutes and Commissioner Watkins seconded the motion. The minutes were approved unanimously.

III. Reports

A. KTA Chair

Chair Lawyer welcomed Commissioner Burbano Bonilla back from leave.

B. Commissioners' Comments

Commissioner Booher announced the Disability Resource Center was hosting an Open House in honour of the 29th anniversary of the passage of the Americans with Disabilities Act.

Commissioner Crouch informed the board that Downtown Knoxville Alliance brought up promoting the Red Line at their last meeting.

C. Staff

i. City of Knoxville Director of Transit

Melissa Roberson reported that at the end of the fiscal year, KAT ridership was up by 50,000 rides. June ridership was down due to having one less weekday in June 2019, unlike 2018, that would have resulted in approximately 10,000 less rides in the one day. KAT monitored the Orange Line due to the closure of Walmart Commons and continues to do so going forward. UTK welcomed KAT's outreach for the fall semester with Anne Victoria scheduling several events regarding bus riding information and assistance. Ms. Roberson noted the revenues exceeded the expenses for the year as expected.

Belinda Woodiel-Brill announced a new program by the Special Events office for July called Kid A 'Riffic that KAT Outreach has participated in each Tuesday with 322 interactions and interactive activities hosted by KAT. KAT also participated in reading programs at local libraries reading books about buses. Ms. Woodiel-Brill communicated the "Books on Buses" program is winding down and will wrap up at the beginning of August with a special thanks to Knox County Friends of the Library, Wesley House, and citizens for over 2300 book donations that were distributed throughout the program with KAT's hope for it to return next summer. Ms. Woodiel-Brill reminded the board that the "Where's Waldo" Waldo, currently found on the Green Line, will be ending July 31, 2019. She also announced that KAT is back to work on the football season with the ever-growing Passenger Playbook, encouraging UT fans to ride the bus and explaining how to navigate the bus system on game days. Ms. Woodiel-Brill noted the Red Line is scheduled for implementation for August 19, 2019 and KAT staff is currently working on revising all related information and signage.

ii. TPO Transit Planner

Doug Burton reported the City of Knoxville received a multi-modal grant to improve sidewalks and pathways alongside Chapman Highway between Stone Road and Woodlawn Pike to improve related intersections including 4 KAT bus stops. He stated the City is also looking at the intersection of

Broadway, I-40 and Hall of Fame area in the fall to improve the area to make it more pedestrian friendly.

IV. New Business

There was no New Business

V. Old Business

Chair Lawyer asked KAT Staff for information regarding the social media posts regarding the electric bus photos. Ms. Roberson explained the posts were part of a January procurement for the City of Knoxville Purchasing Department whilst shopping for electric busses to possibly integrate into the KAT fleet. The four busses were doing test runs to gather data and evaluate options to see the cost effectiveness in our climate. She stated the City has grant money and discretionary money marked for electric busses, but multiple departments are working on the estimate for the infrastructure as well to see if it is feasible for KAT and the City of Knoxville. She reported KAT currently has approximately 3 hybrid trollies and almost 20 hybrid busses.

Commissioner Burbano Bonilla asked the KAT Staff for an update on Route 13. Ms. Woodiel-Brill stated that many different changes are going to be proposed to the board over the next two months with a vote in the fall by KTA. Part of the potential changes effecting Route 13 include extending the route to meet multiple requests from an apartment complex and veterans' affairs building near Middlebrook. She detailed the 13 may not come into downtown but connect to other routes, and KAT tested the route timing and placement with details to be given later. Commissioner Burbano Bonilla inquired the status of the additional bus shelters that are supposed to be placed along Central Ave. Ms. Woodiel-Brill stated there will be a shelter just past the Dameron intersection as well across the street and others along that corridor with the help of the Department of Redevelopment.

VI. Public Comment

There were no Public Comments.

VII. Set Next Meeting and Adjourn

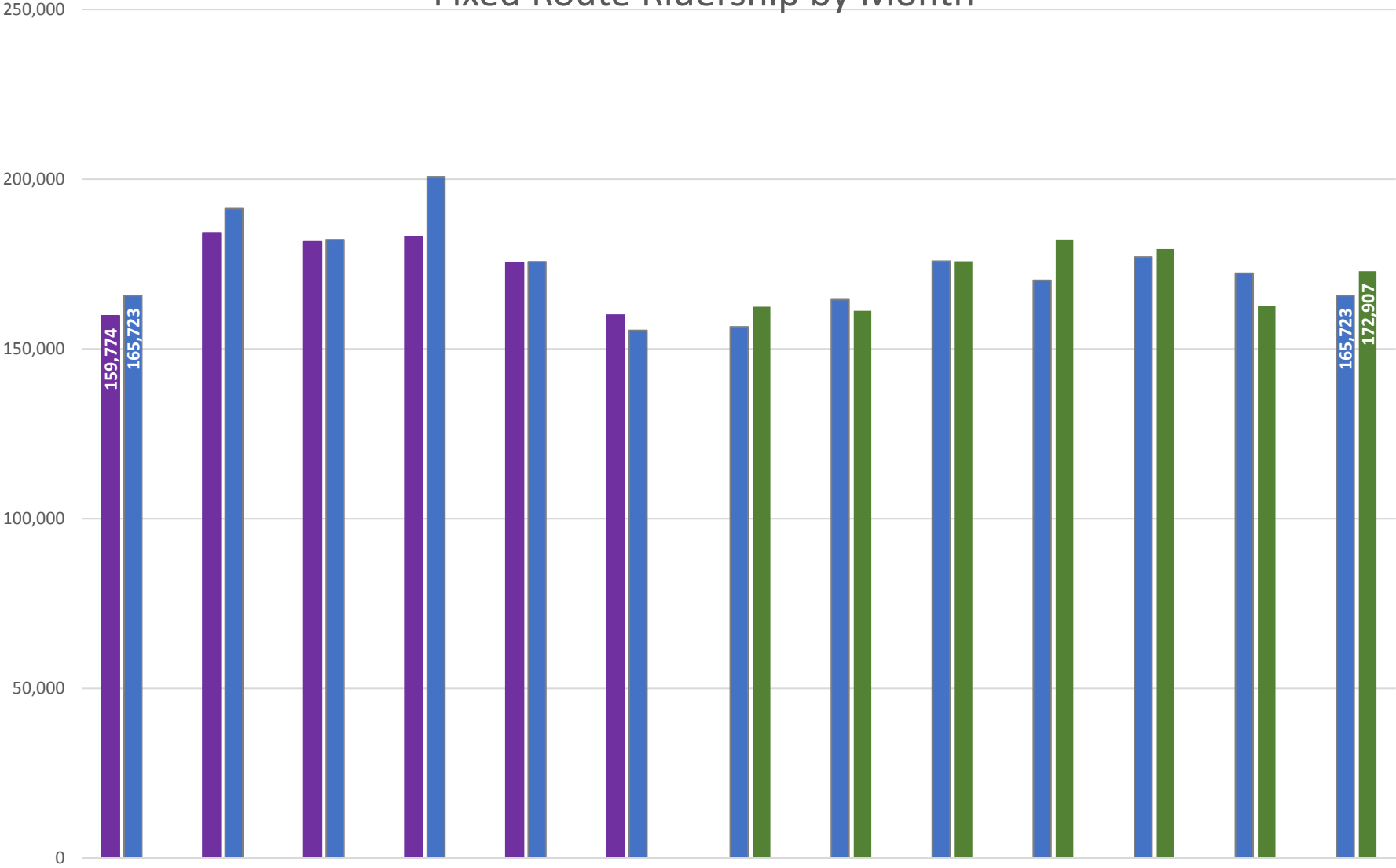
The next meeting was set for August 22, 2019 at 3 p.m. at the City-County Building, 400 N. Main Street, in the Small Assembly Room.

Respectfully submitted,

A handwritten signature in blue ink that reads "Whitney Crowe". The signature is written in a cursive, flowing style.

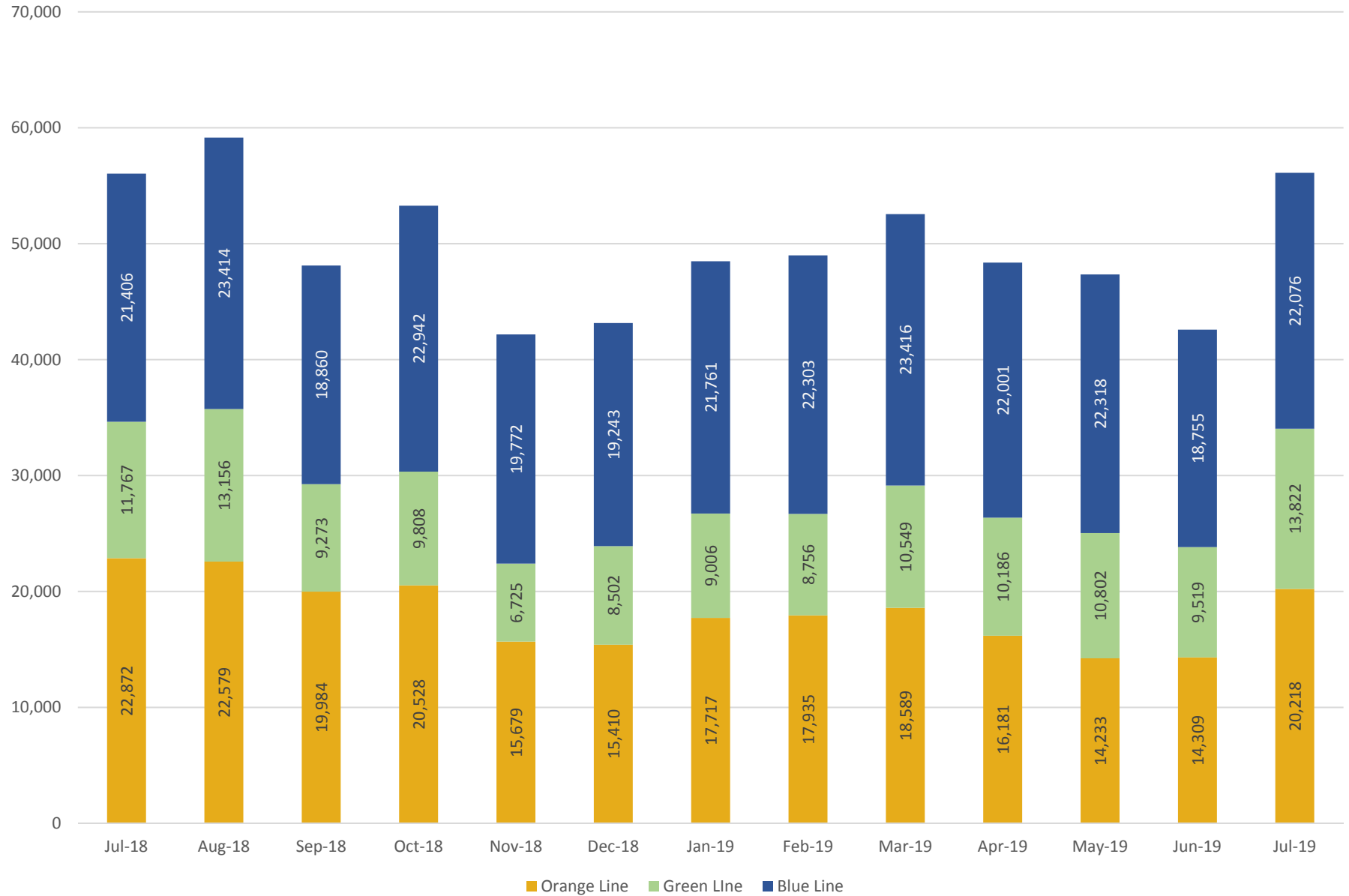
Whitney Crowe
KTA Recording Secretary

Fixed Route Ridership by Month

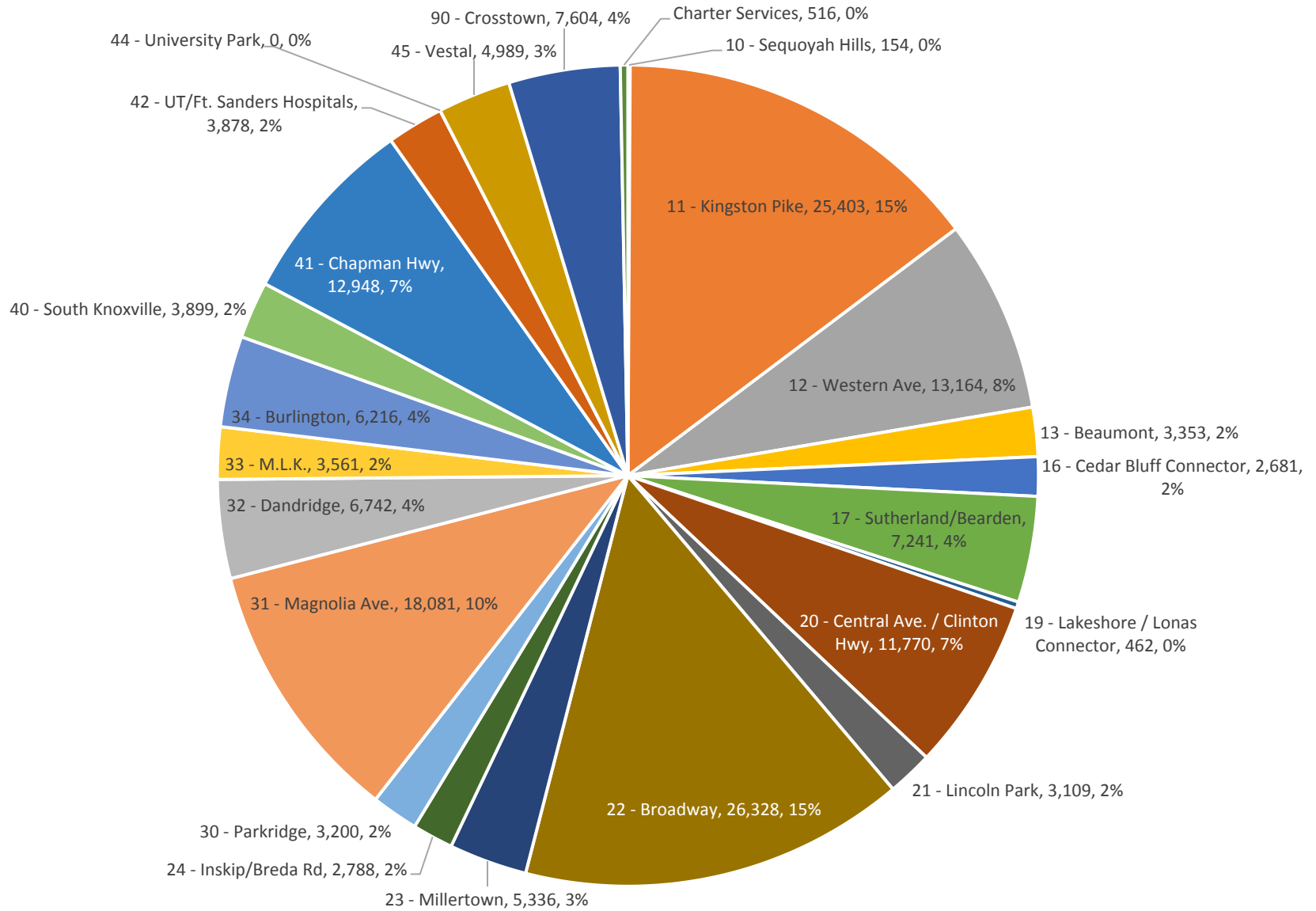


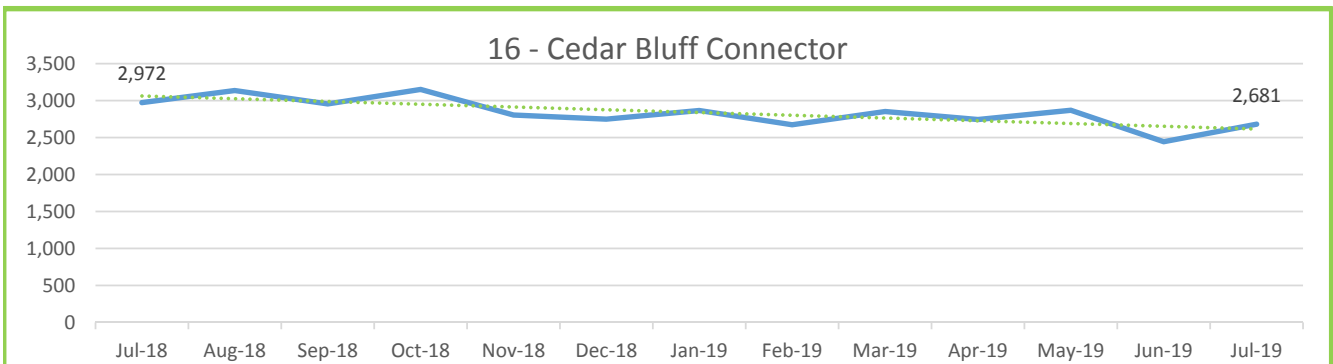
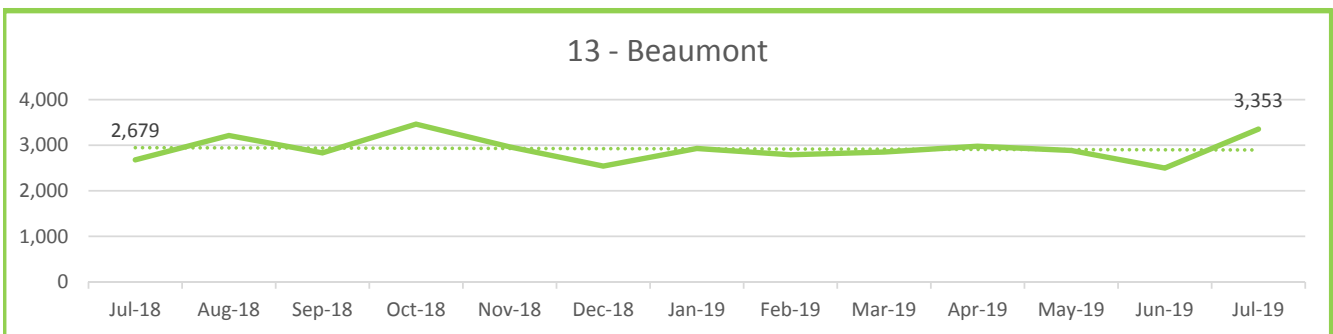
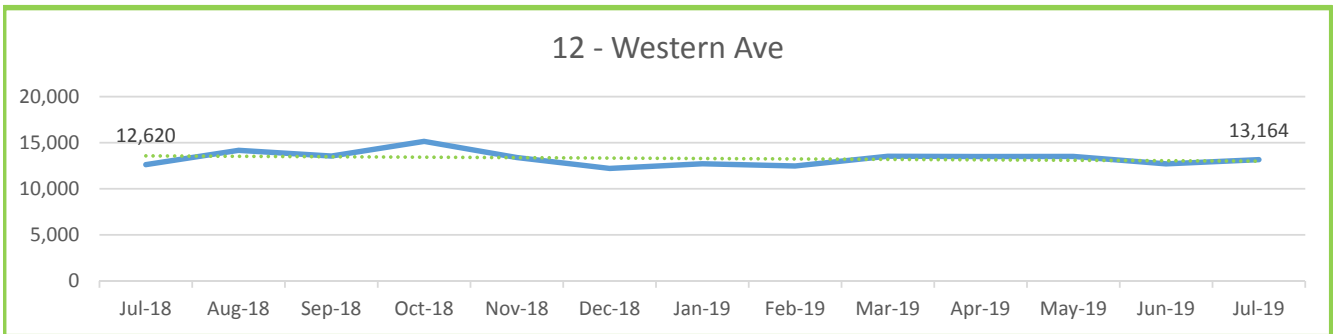
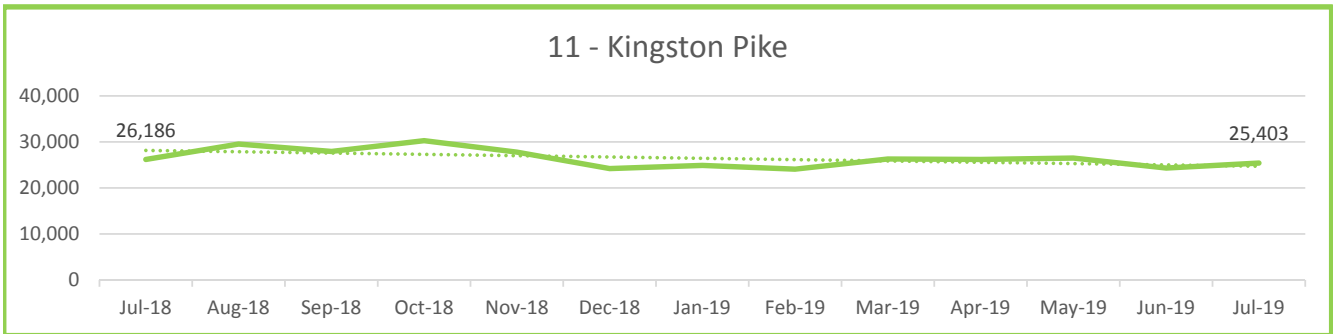
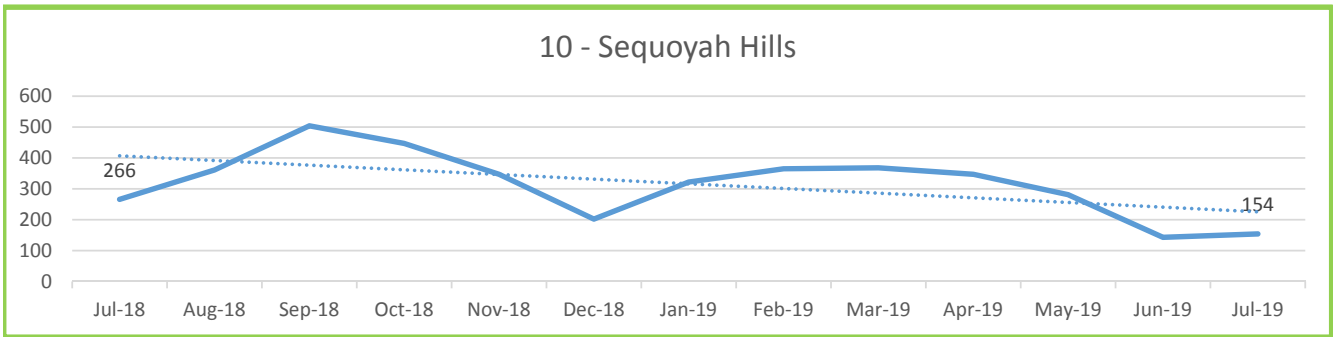
■ 2017 ■ 2018 ■ 2019

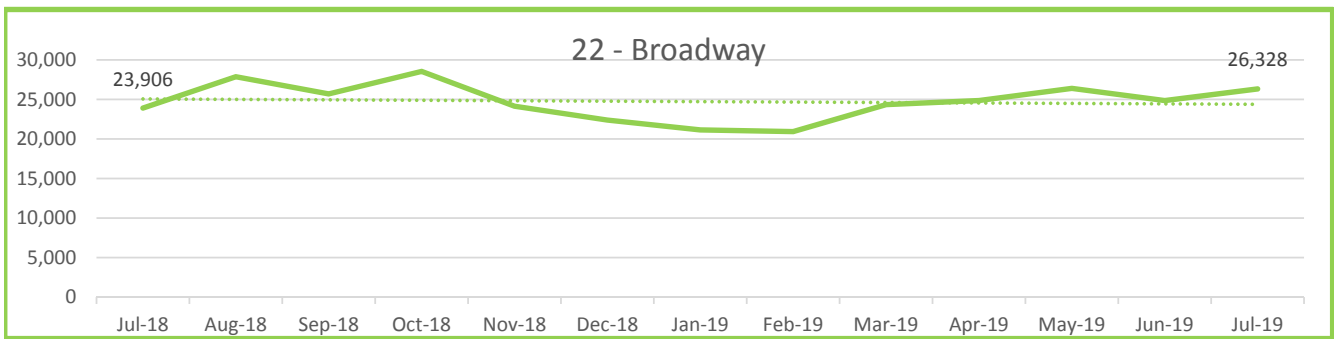
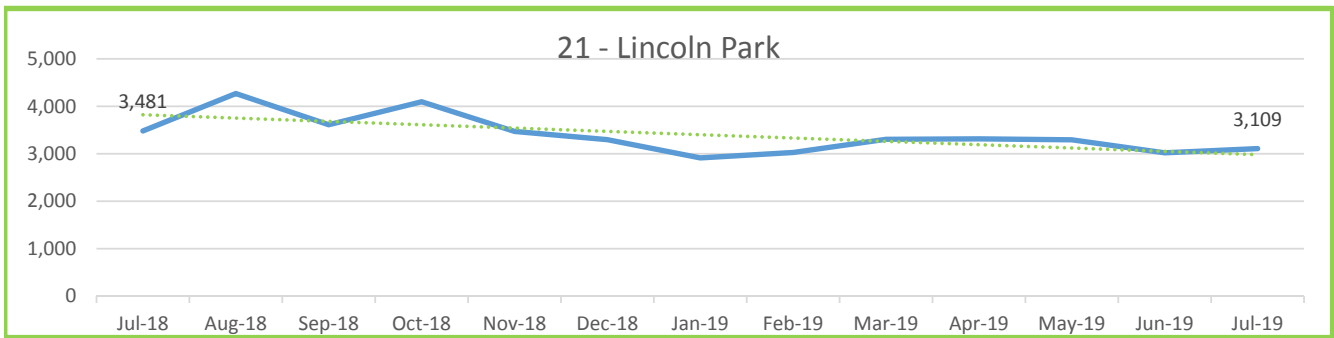
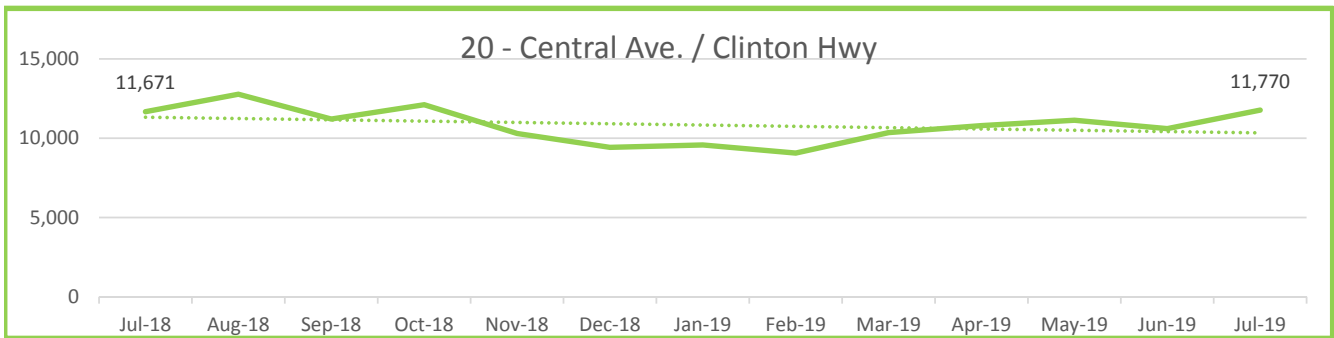
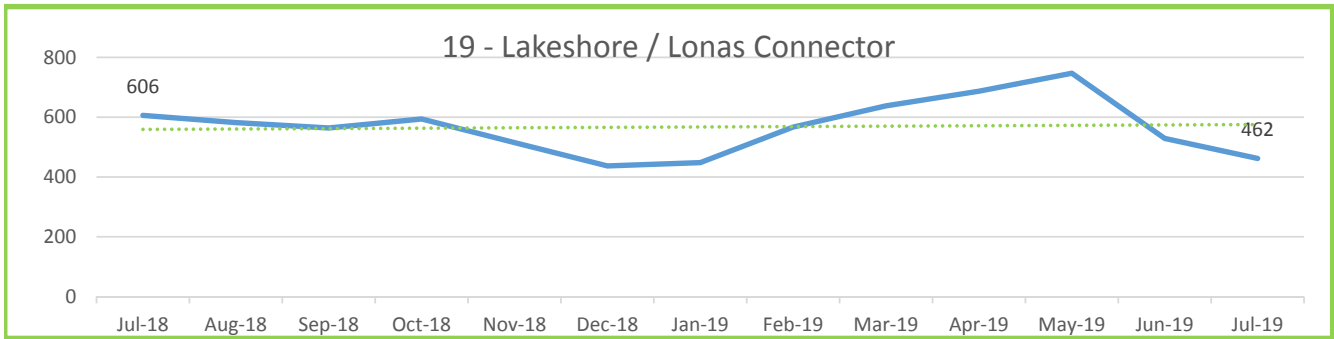
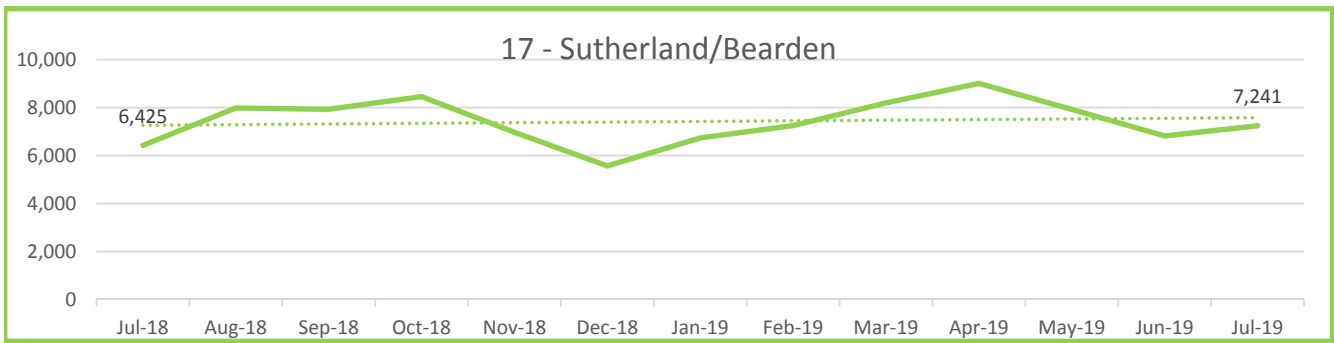
Trolley Ridership

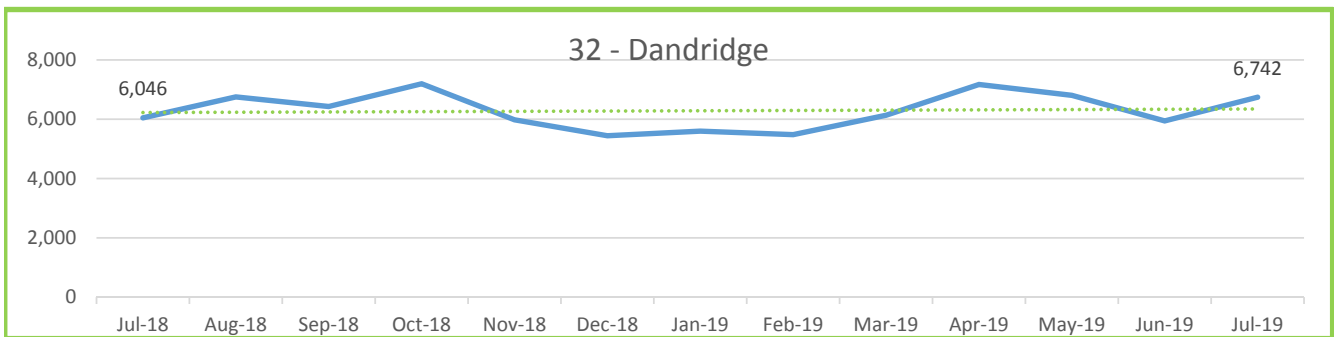
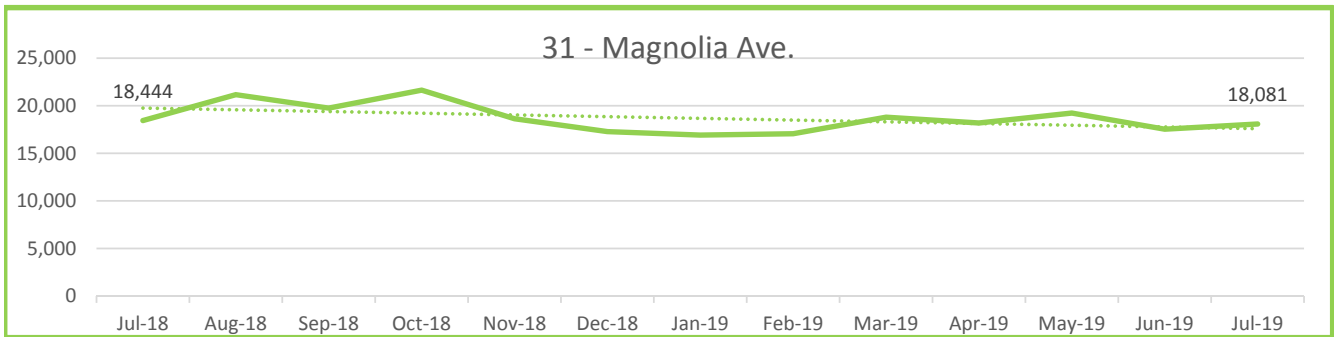
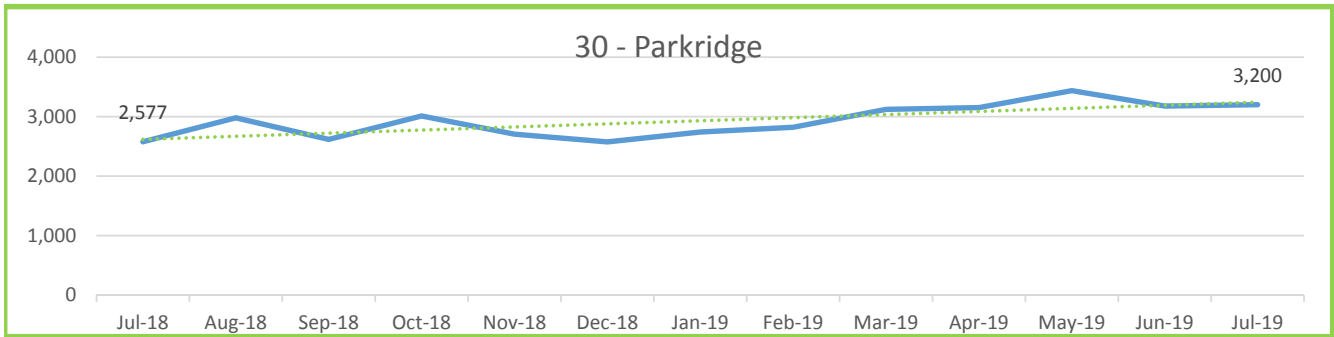
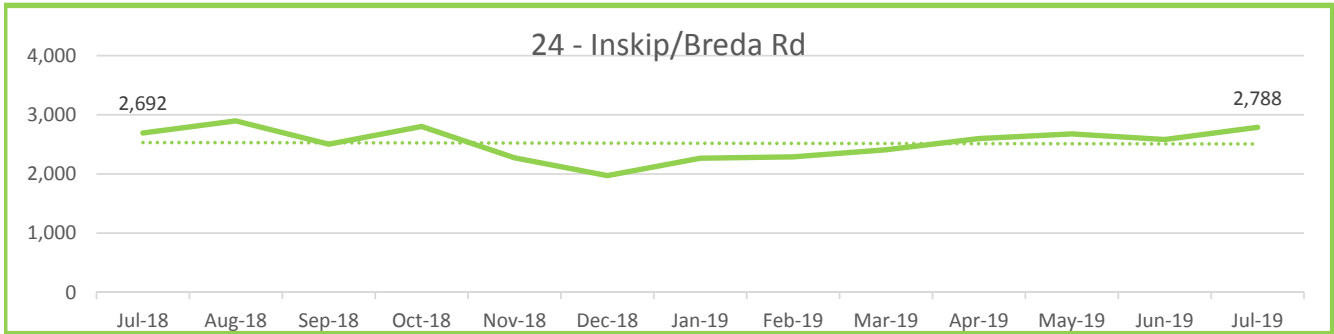
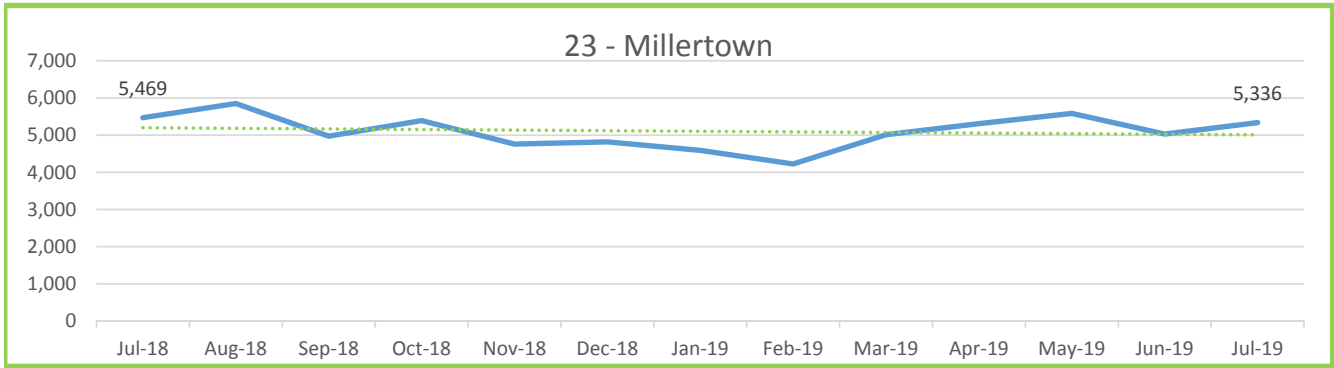


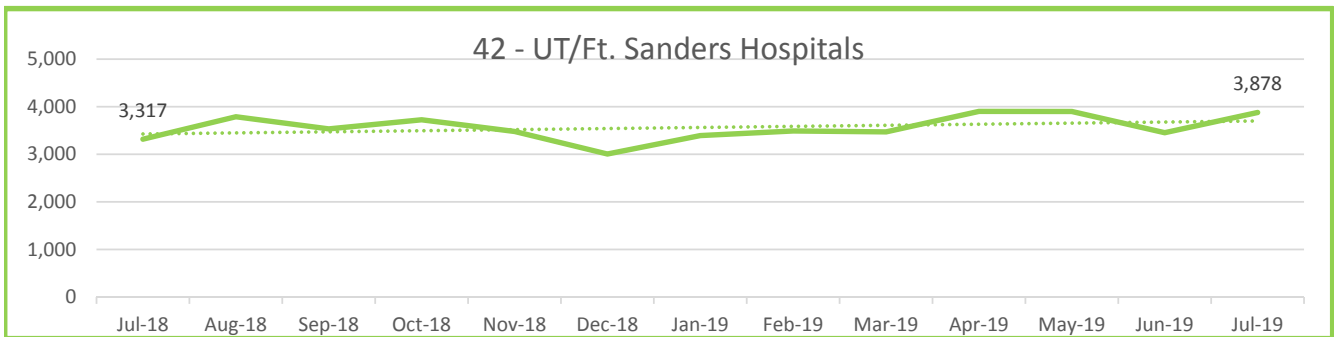
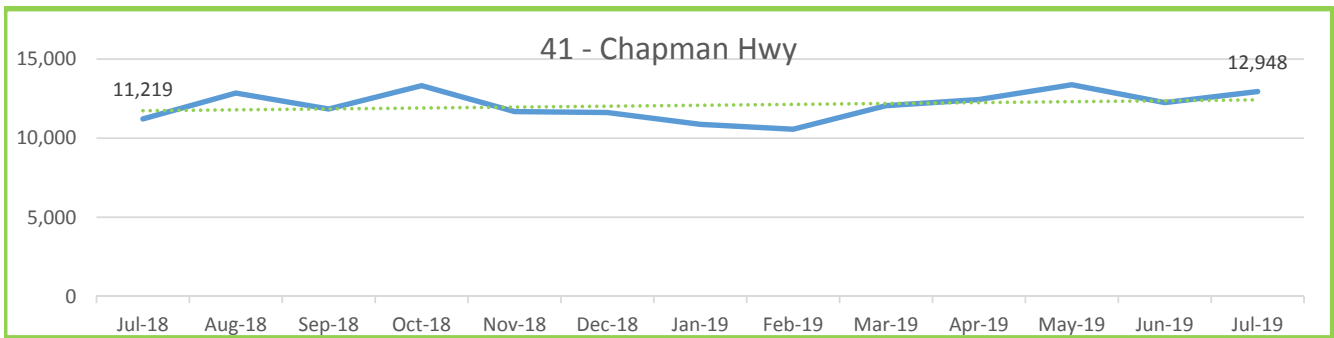
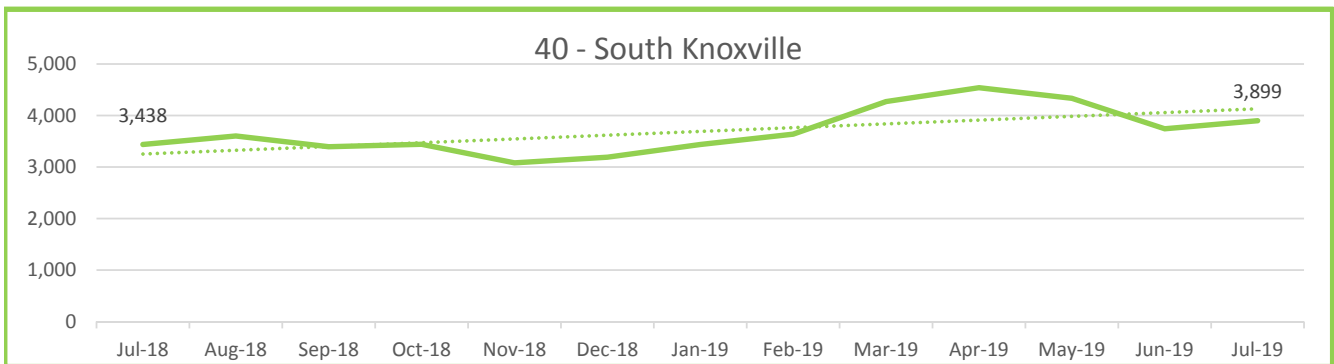
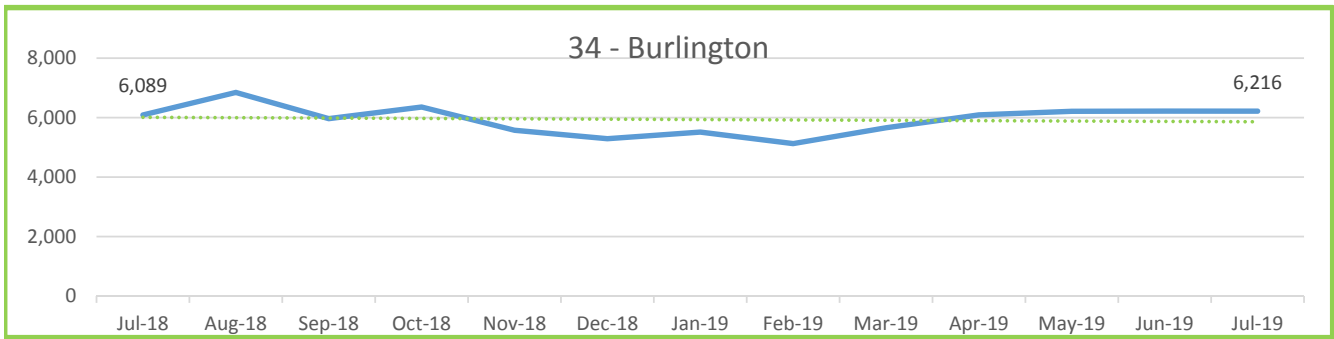
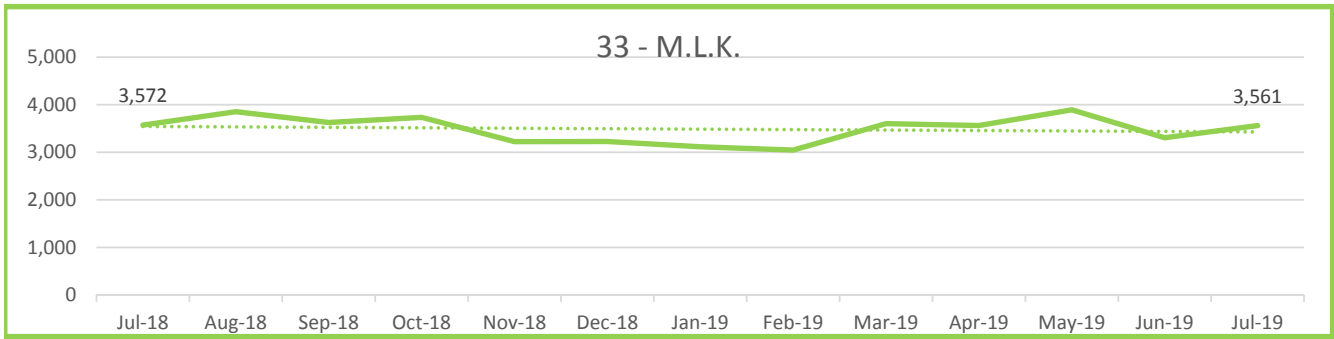
July 2019 System Ridership by Route

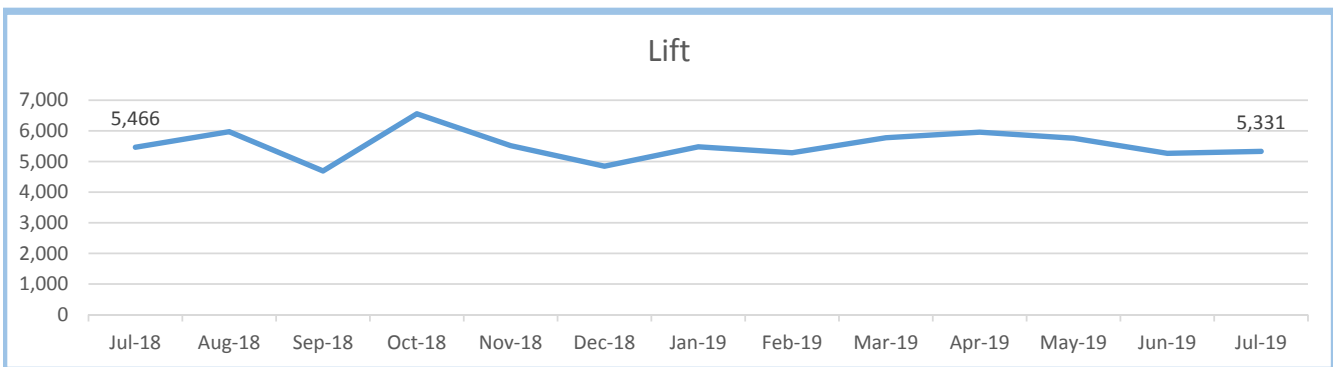
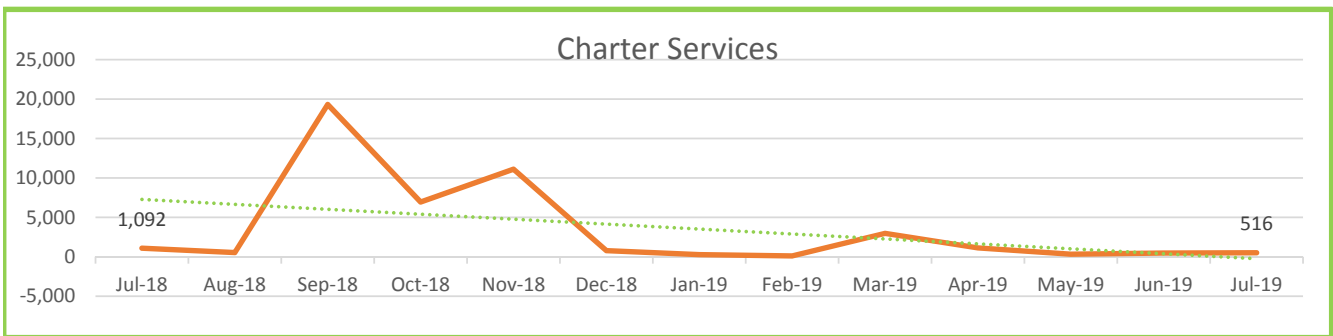
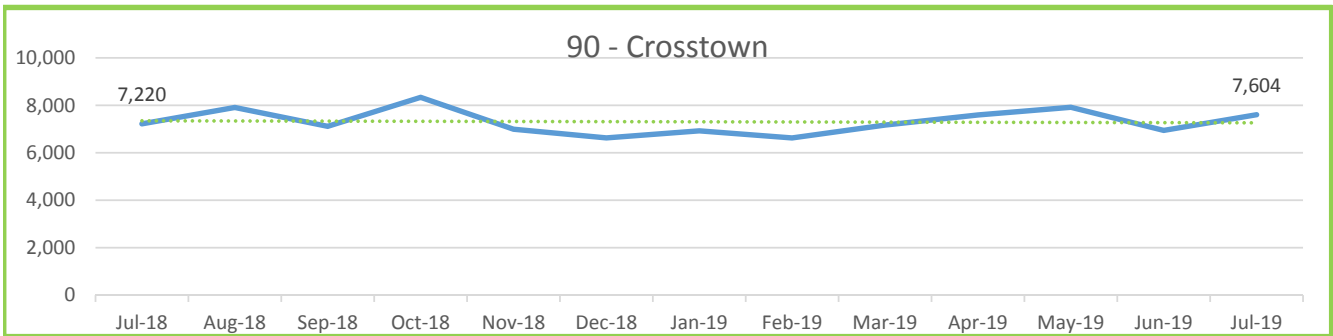
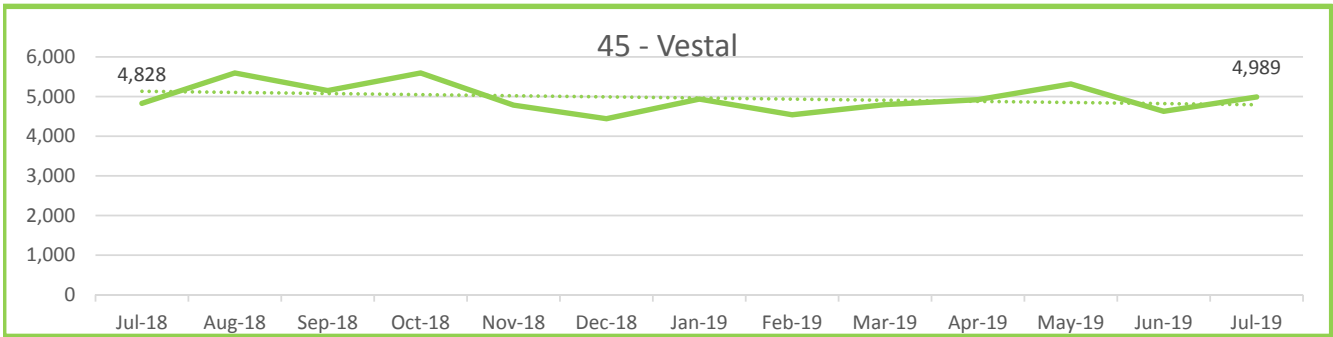
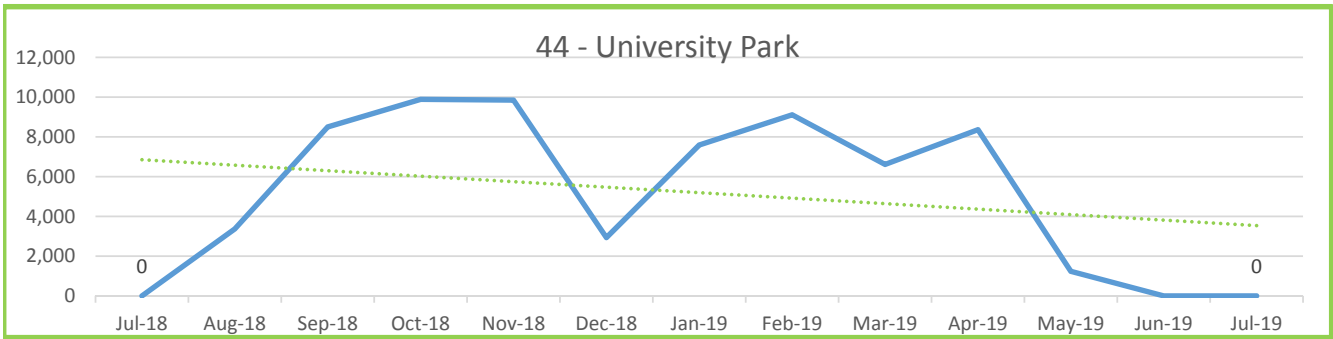














SYSTEM PERFORMANCE REPORT
July, 2019

	<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	229,023	221,768	3%	229,023	221,768	3%
System Generated Revenue				\$244,523	\$227,228	8%
Revenue Veh. Miles	240,248	219,309	10%	240,248	219,309	10%
Revenue Veh. Hours	18,850	17,258	9%	18,850	17,258	9%
Passengers/Mile	0.95	1.01	-6%	0.95	1.01	-6%
Passengers/Hour	12.15	12.85	-5%	12.15	12.85	-5%
Preventable Accidents	0	0	0%	0	0	0%
Mechanical Road Calls	25	17	47%	25	17	47%
Accidents/100,000 Miles	0.00	0.00	0%	0.00	0.00	0%
Miles/Road Failure	9,610	12,901	-26%	9,610	12,901	-26%
DEMAND RESPONSE						
					0	
Total Passengers	5,331	5,466	-2%	5,331	5,466	-2%
System Generated Revenue				\$12,259	\$9,899	24%
Revenue Veh. Miles	35,314	36,825	-4%	35,314	36,825	-4%
Revenue Veh. Hours	2,770	2,710	2%	2,770	2,710	2%
Passengers/Mile	0.15	0.15	2%	0.15	0.15	2%
Passengers/Hour	1.92	2.02	-5%	1.92	2.02	-5%
Preventable Accidents	0	0	0%	0	0	0%
Mechanical Road Calls	5	6	-17%	5	6	-17%
Accidents/100,000 Miles	0.00	0.00	0%	0.00	0.00	0%
Miles/Road Failure	7,063	6,138	15%	7,063	6,138	15%
CHARTER SERVICE						
					0	
Charters	516	1,092	-53%	516	1,092	-53%
Sports Charters	0	0	0%	0	0	0%
Total Passengers	516	0	100%	516	1,092	-53%
Revenue						0%
Football Shuttle Charters				\$0	\$0	0%
Trolley Charters				\$2,000	\$2,950	-32%
Total Miles	23	232	-90%	23	232	-90%
Total Hours	96.0	50.0	92%	96	50	92%



ROUTE PERFORMANCE REPORT
July, 2019

ROUTE NUMBER	ROUTE NAME	RIDERSHIP	Percentage of Ridership	MILES	Percentage of Miles	HOURS	Percentage of Hours	Passg/ Mile	Passg/ Hour
10	Sequoyah Hills	154	0.1%	1,001	0.4%	101	0.6%	0.15	1.53
11	Kingston Pike	25,403	14.7%	27,874	12.4%	2,334	14.2%	0.91	10.88
12	Western Ave	13,164	7.6%	19,713	8.8%	1,352	8.2%	0.67	9.74
13	Beaumont	3,353	1.9%	3,654	1.6%	292	1.8%	0.92	11.49
16	Cedar Bluff Connector	2,681	1.6%	4,802	2.1%	378	2.3%	0.56	7.10
17	Sutherland/Bearden	7,241	4.2%	10,669	4.7%	822	5.0%	0.68	8.80
19	Lakeshore/Lonas Connector	462	0.3%	4,822	2.1%	284	1.7%	0.10	1.63
20	Central Ave/Clinton Hwy	11,770	6.8%	14,021	6.2%	853	5.2%	0.84	13.80
21	Lincoln Park	3,109	1.8%	4,505	2.0%	354	2.1%	0.69	8.79
22	Broadway	26,328	15.2%	18,779	8.4%	1,404	8.5%	1.40	18.76
23	Millertown	5,336	3.1%	8,287	3.7%	726	4.4%	0.64	7.35
24	Inskip/Breda Rd	2,788	1.6%	6,381	2.8%	461	2.8%	0.44	6.04
30	Parkridge	3,200	1.9%	3,367	1.5%	265	1.6%	0.95	12.09
31	Magnolia Ave.	18,081	10.5%	13,431	6.0%	1,130	6.9%	1.35	16.00
32	Dandridge	6,742	3.9%	7,933	3.5%	509	3.1%	0.85	13.26
33	M.L.K.	3,561	2.1%	7,962	3.5%	645	3.9%	0.45	5.52
34	Burlington	6,216	3.6%	13,247	5.9%	804	4.9%	0.47	7.73
40	South Knoxville	3,899	2.3%	10,868	4.8%	772	4.7%	0.36	5.05
41	Chapman Hwy	12,948	7.5%	14,104	6.3%	863	5.2%	0.92	15.00
42	UT/Ft Sanders Hospitals	3,878	2.2%	2,702	1.2%	354	2.1%	1.44	10.96
43	University Heights	0	0.0%	0	0.0%	0	0.0%	0.00	0.00
44	University Park	0	0.0%	0	0.0%	0	0.0%	0.00	0.00
45	Vestal	4,989	2.9%	10,111	4.5%	706	4.3%	0.49	7.07
90	Crosstown	7,604	4.4%	16,662	7.4%	1,083	6.6%	0.46	7.02
	Other/ Unknown	0							
SUB TOTAL LINE SERVICE		172,907		224,893		16,490		0.77	10.49
82	Trolley (Orange Line)	20,218	36.0%	6,502	42.3%	1,036	43.9%	3.11	19.52
84	Trolley (Green Line)	13,822	24.6%	4,097	26.7%	701	29.7%	3.37	19.73
86	Trolley (Blue Line)	22,076	39.3%	4,756	31.0%	624	26.4%	4.64	35.39
SUB TOTAL TROLLEY SERVICES		56,116		15,355		2,360		3.65	23.78
TOTAL PASSENGERS WITH TROLLEYS		229,023		240,248		18,850		0.95	12.15
LIFT SERVICE		5,331		35,314		2,770		0.15	1.92
TOTAL SCHEDULED SERVICES		234,354		275,562		21,620		0.85	10.84
TOTAL CHARTER SERVICES		516		23		96		22.93	5.38
GRAND TOTAL ALL KAT SERVICES		234,870		275,584		21,716		0.85	10.82

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

	Operating Activities
Assets	
Current Assets:	
Cash & Cash Equivalents	\$ -
Receivables:	
State Grants Receivable	1,384,126
Intrafund Receivables	4,444,286
Inventories	1,240,549
Total Current Assets	7,068,961
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	(35,494,184)
Total noncurrent assets	38,452,454
Total Assets	45,521,415
Liabilities:	
Current Liabilities	1,149,494
Total Liabilities	1,149,494
Net Assets:	
Net Investment in Capital Assets	38,452,454
Unrestricted	5,919,467
Total Net Position	\$ 44,371,921

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

YTD % - Personal Services	100.00%		YTD % - Revenue/Expenses			100.00%			
	Current Year:						Prior Year Operating		
	Operating Activities								
	Original	Amended	Actual	Variance	%	Actual	Change	%	
Revenue from Operations:									
Charges for Service	\$ 2,198,040	2,198,040	258,197	(1,939,843)	11.7%	240,001	18,196	7.05%	
Other Revenue	1,600	1,600	606	(994)	37.9%	76	530	87.46%	
Total Operating Revenue	<u>2,199,640</u>	<u>2,199,640</u>	<u>258,803</u>	<u>(1,940,837)</u>	11.8%	<u>240,077</u>	<u>18,726</u>	<u>7.24%</u>	
Operating Expenses:									
Personal Services	17,382,400	17,382,400	1,070,736	(16,311,664)	6.2%	1,210,136	139,400	13.02%	
Administrative/Office Expenses	2,524,850	2,516,920	377,409	(2,139,511)	15.0%	201,809	(175,600)	-46.53%	
Fleet Expenses	2,643,520	2,643,520	188,693	(2,454,827)	7.1%	152,052	(36,641)	-19.42%	
Total Operating Expenses	<u>22,550,770</u>	<u>22,542,840</u>	<u>1,636,838</u>	<u>(20,906,002)</u>	7.3%	<u>1,563,997</u>	<u>(72,841)</u>	<u>-4.45%</u>	
Gain/(Loss) from Operations	<u>(20,351,130)</u>	<u>(20,343,200)</u>	<u>(1,378,035)</u>	<u>(22,846,839)</u>	6.8%	<u>(1,323,920)</u>	<u>(54,115)</u>	<u>3.93%</u>	
NonOperating Revenue:									
Grants	3,330,800	3,330,800	277,567	(3,053,233)	8.3%	267,342	10,225	3.68%	
Contributions & Transfers	17,520,330	17,520,330	1,048,995	(16,471,335)	6.0%	1,030,726	18,269	1.74%	
Total NonOperating Revenue	<u>20,851,130</u>	<u>20,851,130</u>	<u>1,326,562</u>	<u>(19,524,568)</u>	6.4%	<u>1,298,068</u>	<u>28,494</u>	<u>2.15%</u>	
Change in Net Position			<u>\$ (51,473)</u>			<u>\$ (25,852)</u>			

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

YTD % - Personal Services

100.00% YTD % - Revenue/Expenses 100.00%

	Current Year:					Prior Year Operating		
	Operating Activities					Actual	Change	%
	Original	Amended	Actual	Variance	%			
Revenue from Operations:								
Charges for Service -								
Farebox Revenue	\$ 1,005,000	1,005,000	68,682	(936,318)	6.8%	57,708	10,974	15.98%
Miscellaneous Subsidies - KAT	131,890	131,890	131,890	-	100.0%	131,890	-	0.00%
UT Trolley Subsidy	88,150	88,150	-	(88,150)	-	-	-	#DIV/0!
Football Shuttle	173,000	173,000	-	(173,000)	-	-	-	#DIV/0!
Charter Fees	39,000	39,000	2,000	(37,000)	5.1%	2,950	(950)	-47.50%
Ticket Sales	761,000	761,000	55,625	(705,375)	7.3%	47,453	8,172	14.69%
Total Charges for Service	2,198,040	2,198,040	258,197	(1,939,843)	11.7%	240,001	18,196	7.05%
Other Revenue -								
Photo I.D.	1,500	1,500	586	(914)	39.1%	76	510	87.03%
Miscellaneous Revenue	100	100	20	(80)	20.0%	-	20	100.00%
Total Other Revenue	1,600	1,600	606	(994)	37.9%	76	530	87.46%
Total Operating Revenue	2,199,640	2,199,640	258,803	(1,940,837)	11.8%	240,077	18,726	7.24%
Operating Expenditures:								
Personal Services -								
Regular Salaries	12,469,080	12,469,080	811,078	(11,658,002)		763,771	47,307	5.83%
Overtime	540,660	540,660	36,690	(503,970)		25,422	11,268	30.71%
Other Compensation	-	-	1,907	1,907		932	975	51.13%
Compensatory Time	-	-	20,903	20,903		25,378	(4,475)	-21.41%
Long Term Disability	204,160	204,160	-	(204,160)		16,273	(16,273)	-
Section 457 Match	260	260	-	(260)		10	(10)	-
Other Benefits	5,830	5,830	-	(5,830)		-	-	-
Annual Leave	-	-	61,266	61,266		62,761	(1,495)	-2.44%
Sick Leave	-	-	33,810	33,810		20,517	13,293	39.32%
Social Security	807,680	807,680	58,026	(749,654)	6.2%	53,969	4,057	6.99%
Pension Contribution	525,940	525,940	32,751	(493,189)		30,661	2,090	6.38%
Group Life Insurance	130	130	-	(130)		7	(7)	-
Group Health Individual	2,532,960	2,532,960	655	(2,532,305)		189,257	(188,602)	-28794.20%
Employers Medicare	188,940	188,940	13,571	(175,369)		12,622	949	6.99%
Vision Care	10	10	-	(10)		-	-	-
Health Care Incentive Contribution	380	380	-	(380)		-	-	-
Dental Insurance	63,180	63,180	-	(63,180)		8,464	(8,464)	-
Health Wellness Credit	960	960	-	(960)		40	(40)	-
FUTA/TN SUI	3,730	3,730	79	(3,651)		52	27	34.18%
Pension (Employer Share) - KAT	38,500	38,500	-	(38,500)		-	-	-
Total Personal Services	17,382,400	17,382,400	1,070,736	(16,311,664)	6.2%	1,210,136	(139,400)	
Administrative/Office Expenses -								
Office Supplies	28,000	28,000	720	(27,280)	2.6%	243	477	66.25%
Operating Supplies	49,000	49,000	48	(48,952)	0.1%	68	(20)	-41.67%
Uniforms	118,800	118,800	(12,191)	(130,991)	-10.3%	1,463	(13,654)	112.00%
Other Marketing Expense	500	500	-	(500)		-	-	-
Printers	1,000	1,000	-	(1,000)		-	-	-
Software Licensing Fees	144,870	144,870	-	(144,870)		43,824	(43,824)	-
Computer Software	1,000	1,000	-	(1,000)		-	-	-
Copier Charges	12,000	12,000	-	(12,000)		922	(922)	-
Duplication Services	81,000	81,000	-	(81,000)		4,583	(4,583)	-
Dues and Subscriptions	54,000	54,000	43,600	(10,400)	80.7%	20,333	23,267	53.36%
Postage and Shipping	3,000	3,000	16	(2,984)	0.5%	441	(425)	-2656.25%
Publicity	64,500	64,500	-	(64,500)		1,485	(1,485)	-
Communications	-	-	772	772		1,022	(250)	-32.38%
Long Distance Phone	200	200	-	(200)		-	-	-
Cellular Phone Charges	8,500	8,500	-	(8,500)		75	(75)	-
Internet Access Charge	40,000	40,000	385	(39,615)	1.0%	3,024	(2,639)	-685.45%
PBA Telecom Charges	14,530	14,530	14,530	-	100.0%	914	13,616	93.71%
Legal Notices	500	500	-	(500)		-	-	-
Risk Management - Insurance Charge	17,100	17,100	1,425	(15,675)	8.3%	887	538	37.75%
Risk Management - KAT Insurance Charges	345,040	345,040	28,753	(316,287)	8.3%	40,549	(11,796)	-41.03%
Equipment Leases	4,920	4,920	410	(4,510)	8.3%	811	(401)	-97.80%
Environmental Services	6,000	6,000	386	(5,614)	6.4%	-	386	100.00%
Banking Services	10,000	10,000	-	(10,000)		1,027	(1,027)	-
Legal - Outside Counsel	30,000	30,000	6,140	(23,860)	20.5%	-	6,140	100.00%
Contract Management	1,145,140	1,145,140	286,275	(858,865)	25.0%	70,697	215,578	75.30%
Background Check Services	8,000	8,000	280	(7,720)	3.5%	231	49	17.50%
Misc. Professional Services	64,500	56,570	1,725	(54,845)	3.0%	3,951	(2,226)	-129.04%
Registration Fees	10,000	10,000	-	(10,000)		-	-	-
Food	1,000	1,000	-	(1,000)		-	-	-
Transportation - Airline	5,000	5,000	-	(5,000)		-	-	-
Transportation - Other	5,000	5,000	20	(4,980)	0.4%	-	20	100.00%
Lodging	10,000	10,000	-	(10,000)		-	-	-
Meals & Incidentals	10,000	10,000	92	(9,908)	0.9%	-	92	100.00%

	Current Year:					Prior Year Operating		
	Original	Amended	Actual	Variance	%	Actual	Change	%
Operating Activities								
Other Safety Expense - KAT	48,000	48,000	1,024	(46,976)	2.1%	-	1,024	100.00%
Other Taxes & Fees - KAT	2,500	2,500	-	(2,500)	-	1,250	(1,250)	-
Repair and Maintenance Services	40,500	40,500	2,999	(37,501)	7.4%	4,009	(1,010)	-33.68%
Electricity, Gas, Water, Wastewater	140,000	140,000	-	(140,000)	-	-	-	-
Grants & Benevolences	750	750	-	(750)	-	-	-	-
Total Administrative/Office Expenses	2,524,850	2,516,920	377,409	(2,139,511)	15.0%	201,809	175,600	
Fleet Expenses -								
Other Shop Expense Supplies	-	-	168	168	-	-	168	100.00%
Parts	400,000	400,000	42,004	(357,996)	10.5%	-	42,004	100.00%
Fuel	2,152,450	2,152,450	139,705	(2,012,745)	6.5%	146,494	(6,789)	-4.86%
Oil	91,070	91,070	6,816	(84,254)	7.5%	5,558	1,258	18.46%
Total Fleet Expenses	2,643,520	2,643,520	188,693	(2,454,827)	7.1%	152,052	36,641	
Total Operating Expenses	22,550,770	22,542,840	1,636,838	(20,906,002)	7.3%	1,563,997	72,841	4.45%
Gain/(Loss) from Operations	(20,351,130)	(20,343,200)	(1,378,035)	(22,846,839)	6.8%	(1,323,920)	(54,115)	
Non-Operating Revenue & Expenses:								
State Department of Transportation	3,330,800	3,330,800	277,567	(3,053,233)	8.3%	267,342	10,225	3.68%
General Fund Transfer	12,587,940	12,587,940	1,048,995	(11,538,945)	8.3%	1,030,726	18,269	1.74%
Transit Grant Revenue Transfers	4,932,390	4,932,390	-	(4,932,390)	-	-	-	-
Total Non-Operating Revenue & Expenses	20,851,130	20,851,130	1,326,562	(19,524,568)		1,298,068	28,494	
Excess (Deficiency) of Revenue over Expenses	\$ 500,000	507,930	(51,473)			(25,852)		

PROPOSED ROUTE CHANGES FOR JANUARY 2020

SUMMARY

Knoxville Area Transit (KAT) is proposing several service changes, described below.

Route 12 - Western Avenue

Routing change affecting parts of Virginia, Schofield and Tennessee Ave. Proposal is to continue with current detour routing in place due to redesign of Western Avenue.

Route 13 - Beaumont

Proposal is to expand the route west to reach further along Middlebrook Pike and add a later evening trip, while eliminating the portion between Central Street and Downtown. Immediate connections would be available using Route 20 - Central

Route 20 - Central

Proposal is to eliminate the portion along McClain, Melstone and Merchants to provide consistent service along Central and avoid confusion.

Route 34 - Burlington

Proposal is to eliminate the portion along Lilac, Kirk and Catalpa, staying straight on Fern Street

Route 42 - UT / Ft. Sanders Hospitals

Proposal is to provide 30-minute service all day on weekdays through 11:15 p.m., service on Saturdays through 11:15 p.m. and new Sunday service 8:15 a.m. - 8:15 p.m.

Route 90 - Crosstown

Proposal is for routing to Walbrook Superstop (Wal Mart west) rather than West Town Mall. Additional service on Middlebrook to Gallaher View while eliminating service through West Hills/Vanosdale Road. Routing adjustment through I-640 Plaza. Saturday schedule adjustment 30 minutes earlier to create consistency with weekday schedule

Details on each route proposal are available in this packet. Public comments are encouraged. If approved, these changes would take effect on Monday, January 6, 2020.

TO PROVIDE COMMENT:

Go to KATbus.com and click on the 'Contact Us' link.

Call 637-3000 and state that you wish to comment on proposed route changes

The Knoxville Transportation Authority will hold a public hearing to consider this and other proposed changes on Thursday, September 26, 2019 at 3:00 p.m. in the Main Assembly Room of the City County Building, 400 Main Street.

Questions? Call 637-3000 or Visit Knoxville Station's Customer Service Counter



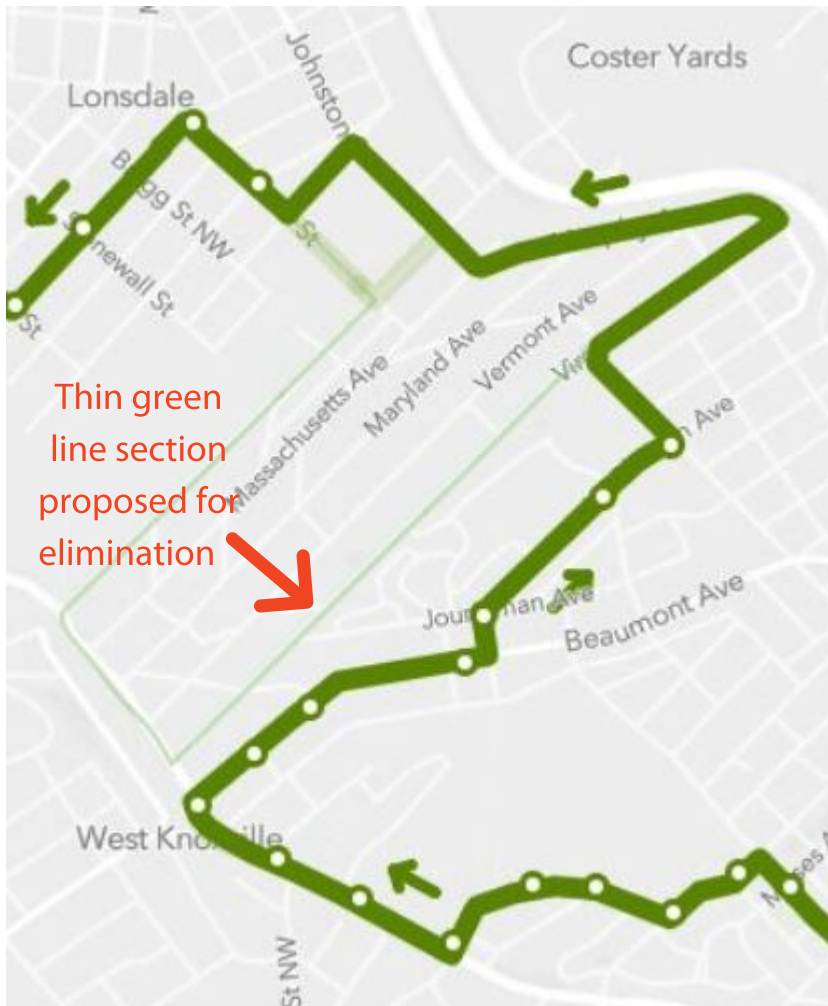
PROPOSED ROUTE CHANGE

ROUTE 12- WESTERN

SUMMARY: Proposal for permanent change to use Virginia to Murphy.

Streets removed from service: Virginia west to Western and Tennessee to Johnston.

Proposed to take effect in January 2020.



WHY? To improve on-time performance and connections as well as streamline the route

TO PROVIDE COMMENT:

- Go to KATbus.com and click on the 'Contact Us' link.
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 - 13 - Beaumont
 - 20 - Central
 - 34 - Burlington
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 - 90 - Crosstown
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PROPOSED ROUTE CHANGE

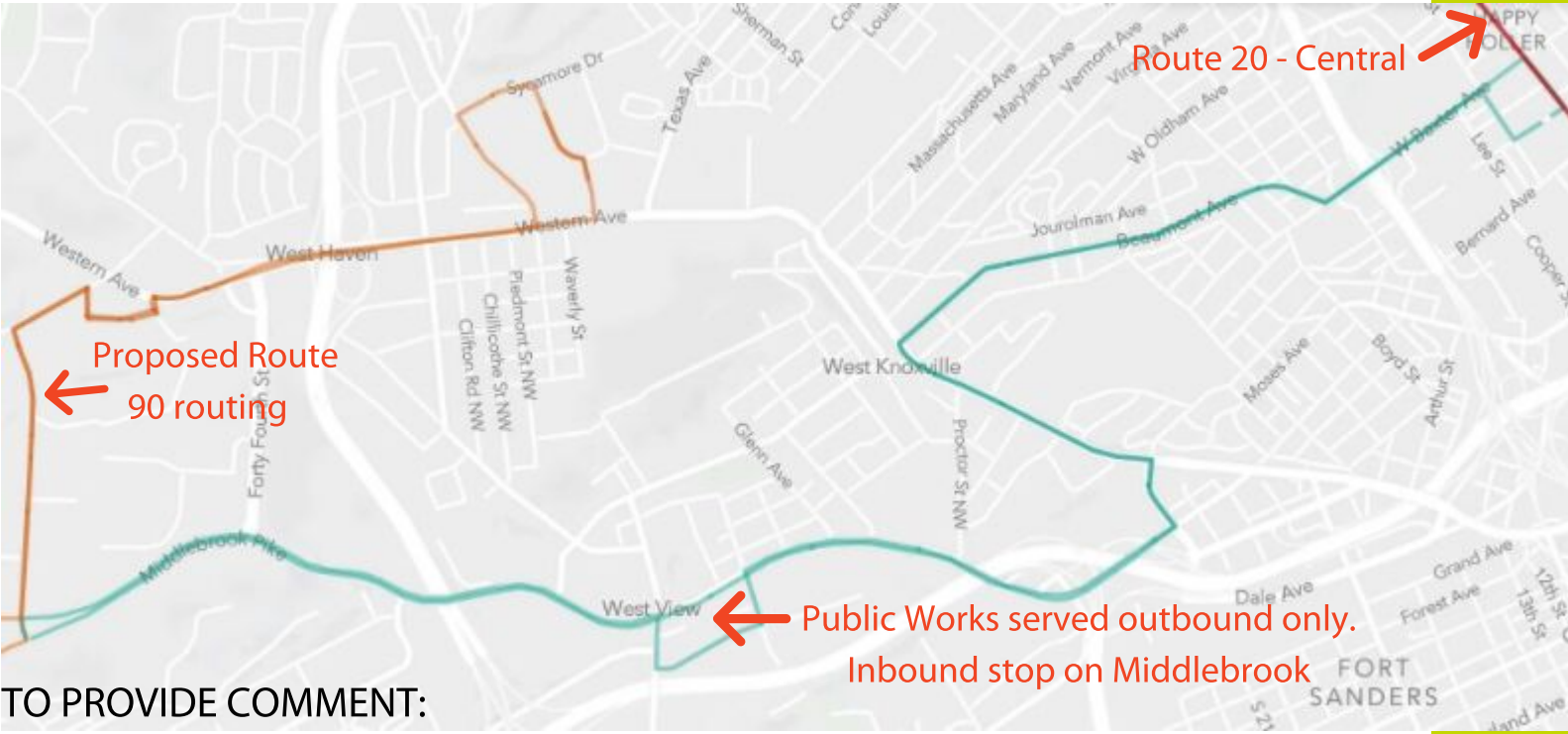
ROUTE 13 - BEAUMONT

SUMMARY: Proposal to shift the route away from downtown to serve Big Oak Apartments and the Helen Ross McNabb Veterans Services Center. Later evening service.

The route would act as a connector route and end at Central! No service to Knoxville Station but passengers would have an immediate transfer to Route 20 - Central to and from the station.

Public Works Building served outbound only, with inbound service along Middlebrook.

WHY? To expand service further west along Middlebrook Pike



TO PROVIDE COMMENT:

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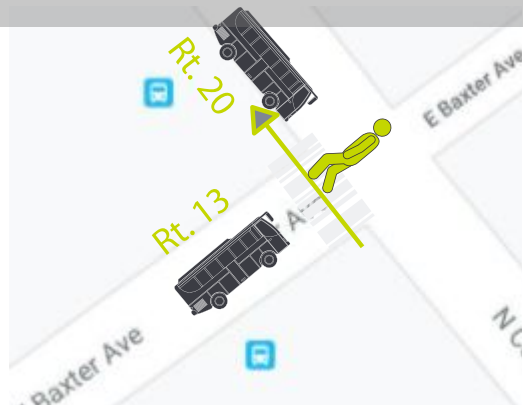
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PROPOSED ROUTE CHANGE

ROUTE 13 - BEAUMONT

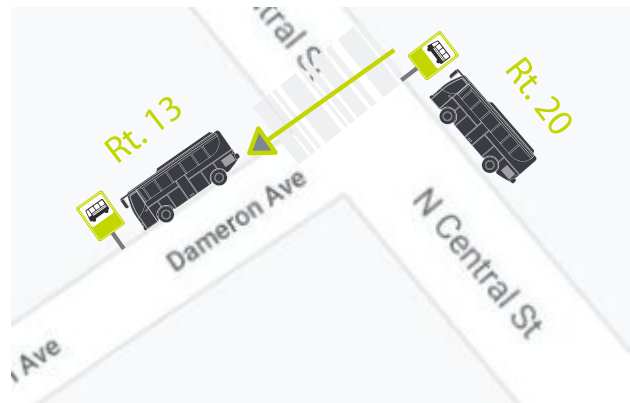
DETAILS: How it would work:

I'm on the Route 13 and I want to get to downtown:



Get off the bus at Baxter when it arrives at :15 after the hour. Cross Baxter to the bus shelter on Central. The inbound Route 20 - Central bus is due there at that time.

I'm downtown and I need to get out to locations along Rt 13 past Central:



Catch the Route 20 - Central from Knoxville Station at :15 after the hour. Get off the bus across from Dameron. Walk across Central to Dameron where the bus will be waiting for you.

HEALTH DEPT DAMERON	BEAUMONT REED	CHEROKEE HEALTH	PUBLIC WORKS COMPLEX	MIDBRK 3RD CRK	STATE OFFC BLDG	CHEROKEE HEALTH	BEAUMONT REED	HEALTH DEPT DAMERON
Transfer from Rt 20 - Central				Connections to Route 90				Transfer to Rt 20 - Central
				5:52	5:59	6:03	6:07	6:15
6:25	6:32	6:39	6:45	6:52	6:59	7:03	7:07	7:15
7:25	7:32	7:39	7:45	7:52	7:59	8:03	8:07	8:15
8:25	8:32	8:39	8:45	8:52	8:59	9:03	9:07	9:15
9:25	9:32	9:39	9:45	9:52	9:59	10:03	10:07	10:15
10:25	10:32	10:39	10:45	10:52	10:59	11:03	11:07	11:15
11:25	11:32	11:39	11:45	11:52	11:59	12:03	12:07	12:15
12:25	12:32	12:39	12:45	12:52	12:59	1:03	1:07	1:15
1:25	1:32	1:39	1:45	1:52	1:59	2:03	2:07	2:15
2:25	2:32	2:39	2:45	2:52	2:59	3:03	3:07	3:15
3:25	3:32	3:39	3:45	3:52	3:59	4:03	4:07	4:15
4:25	4:32	4:39	4:45	4:52	4:59	5:03	5:07	5:15
5:25	5:32	5:39	5:45	5:52	5:59	6:03	6:07	6:15
6:25	6:32	6:39	6:45	6:52	6:59	7:03	7:07	7:15
7:25	7:32	7:39	7:45	7:52	7:59	8:03	8:07	8:15
8:25	8:32	8:39	8:45	8:52	8:59	9:03	9:07	9:15

PROPOSED
SCHEDULE

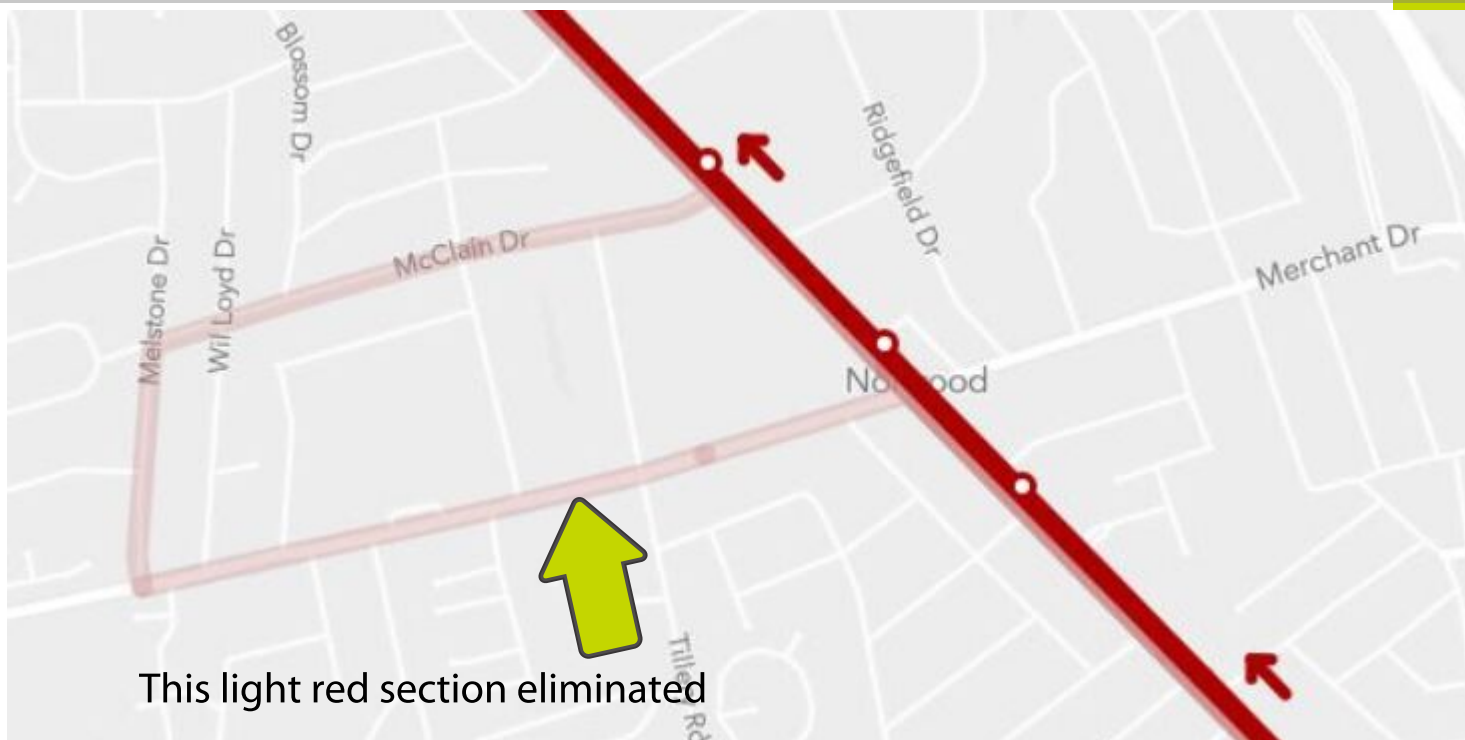


PROPOSED ROUTE CHANGE

ROUTE 20 - CENTRAL

SUMMARY: Remove the Melstone/McClain/Merchants portion of the trip that operates 8 times/day

There would be no service along this spur. Currently the route operates on these streets for 8 out of 30 trips each weekday.



This light red section eliminated

WHY? Data indicates no ridership and elimination helps improve on-time performance

Changes proposed for January 2020 include the following routes:

- 12 - Western
 - 13 - Beaumont
 - 20 - Central
 - 34 - Burlington
 - 42 - UT/Ft. Sanders Hospitals
 - 90 - Crosstown
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TO PROVIDE COMMENT:

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Call 637-3000 and state that you wish to comment on proposed route changes

PROPOSED ROUTE CHANGE

ROUTE 34 - BURLINGTON

SUMMARY: Remove Catalpa, Lilac and Kirk Streets

Passengers at these stops would have just over 1/4 mile walk to the nearest stop from the farthest point.



This light blue section eliminated.
Nearest bus stop 3/10 mile.

WHY? Data indicates minimal ridership and elimination helps improve on-time performance

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13 - Beaumont
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Route 42 - UT/Ft. Sanders Hospitals
90 - Crosstown
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PROPOSED ROUTE CHANGE

ROUTE 42 – UT/FT SANDERS HOSPITAL

Summary: 30-minute service on weekdays, later service on weekdays and Saturdays, and new Sunday service

PROPOSED ROUTE 42 - WEEKDAYS

Knoxville Station	Fort Sanders	UT Hospital	Fort Sanders	Knoxville Station
6:15	6:25	6:40	6:50	7:10
6:45	6:55	7:10	7:20	7:40
7:15	7:25	7:40	7:50	8:10
7:45	7:55	8:10	8:20	8:40
8:15	8:25	8:40	8:50	9:10
8:45	8:55	9:10	9:20	9:40
9:15	9:25	9:40	9:50	10:10
9:45	9:55	10:10	10:20	10:40
10:15	10:25	10:40	10:50	11:10
10:45	10:55	11:10	11:20	11:40
11:15	11:25	11:40	11:50	12:10
11:45	11:55	12:10	12:20	12:40
12:15	12:25	12:40	12:50	1:10
12:45	12:55	1:10	1:20	1:40
1:15	1:25	1:40	1:50	2:10
1:45	1:55	2:10	2:20	2:40
2:15	2:25	2:40	2:50	3:10
2:45	2:55	3:10	3:20	3:40
3:15	3:25	3:40	3:50	4:10
3:45	3:55	4:10	4:20	4:40
4:15	4:25	4:40	4:50	5:10
4:45	4:55	5:10	5:20	5:40
5:15	5:25	5:40	5:50	6:10
5:45	5:55	6:10	6:20	6:40
6:15	6:25	6:40	6:50	7:10
6:45	6:55	7:10	7:20	7:40
7:15	7:25	7:40	7:50	8:10
7:45	7:55	8:10	8:20	8:40
8:15	8:25	8:40	8:50	9:10
8:45	8:55	9:10	9:20	9:40
9:15	9:25	9:40	9:50	10:10
9:45	9:55	10:10	10:20	10:40
10:15	10:25	10:40	10:50	11:10
10:45	10:55	11:10	11:20	11:40
11:15	11:25	11:40	11:50	

PROPOSED ROUTE 42 - SATURDAYS

Knoxville Station	Fort Sanders	UT Hospital	Fort Sanders	Knoxville Station
7:15	7:25	7:40	7:50	8:10
8:15	8:25	8:40	8:50	9:10
9:15	9:25	9:40	9:50	10:10
10:15	10:25	10:40	10:50	11:10
11:15	11:25	11:40	11:50	12:10
12:15	12:25	12:40	12:50	1:10
1:15	1:25	1:40	1:50	2:10
2:15	2:25	2:40	2:50	3:10
3:15	3:25	3:40	3:50	4:10
4:15	4:25	4:40	4:50	5:10
5:15	5:25	5:40	5:50	6:10
6:15	6:25	6:40	6:50	7:10
7:15	7:25	7:40	7:50	8:10
8:15	8:25	8:40	8:50	9:10
9:15	9:25	9:40	9:50	10:10
10:15	10:25	10:40	10:50	11:10
11:15	11:25	11:40	11:50	

PROPOSED ROUTE 42 - SUNDAYS

Knoxville Station	Fort Sanders	UT Hospital	Fort Sanders	Knoxville Station
8:15	8:25	8:40	8:50	9:10
9:15	9:25	9:40	9:50	10:10
10:15	10:25	10:40	10:50	11:10
11:15	11:25	11:40	11:50	12:10
12:15	12:25	12:40	12:50	1:10
1:15	1:25	1:40	1:50	2:10
2:15	2:25	2:40	2:50	3:10
3:15	3:25	3:40	3:50	4:10
4:15	4:25	4:40	4:50	5:10
5:15	5:25	5:40	5:50	6:10
6:15	6:25	6:40	6:50	7:10
7:15	7:25	7:40	7:50	8:10
8:15	8:25	8:40	8:50	9:10

To provide comment:

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- Call 637-3000 and tell your transit agent that you wish to comment on the proposed route changes.

Changes proposed for January 2020 include the following routes:

- **Route 12 – Western Avenue**
- **Route 13 – Beaumont**
- **Route 20 – Central Street**
- **Route 34 – Burlington**
- **Route 42 – UT/Ft. Sanders Hospitals**
- **Route 90 – Crosstown**

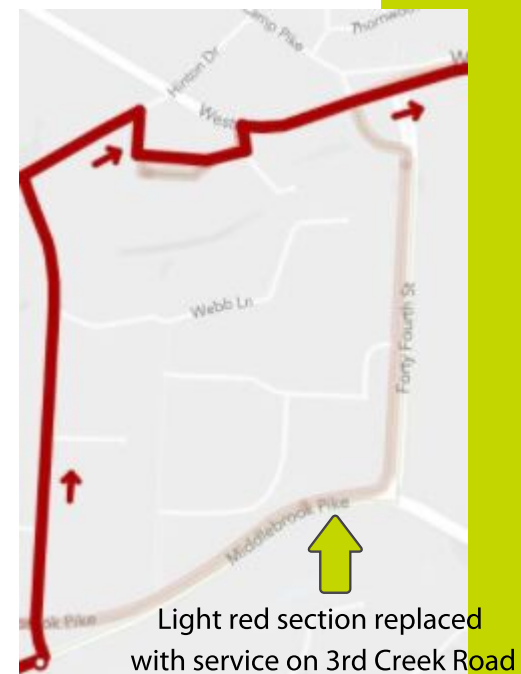
Visit katbus.com for details on all proposed changes.

PROPOSED ROUTE CHANGE

ROUTE 90 - CROSSTOWN

SUMMARY: Service to Wal Mart West **INSTEAD** of West Town Mall. New service along Middlebrook Pike. No service through West Hills. From I-640 Plaza, bus uses 3rd Creek to reach Middlebrook.

Why? Eliminates double-transfer from 90 to 16, improves on-time performance of the route and connections with Rts 11 and 12.



TO PROVIDE COMMENT:

- Go to KATbus.com and click on the 'Contact Us' link.
- Call 637-3000 and state that you wish to comment on proposed route changes

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 - 90 - Crosstown
- Visit KATbus.com for details.

PROPOSED ROUTE CHANGE Route 90 - Crosstown

Service to Walbrook instead of West Town Mall

- Direct service to Wal Mart West
- Better connections with Rt. 12
- More reliable on-time performance
- No double-transfer to reach Route 16 - Cedar Bluff
- Improved on-time performance



90 CROSSTOWN - Weekdays

Knoxville Ctr MALL Transfer to 23 and 33	NORTHGATE TERRACE	KNOX RD Transfer to 22 and 24	MERCHANTS MARGUERITE Transfer to 20	INDUSTRIAL PARKWAY Transfer to 12	I-640 PLAZA	MIDBRK PK VANOSDALE	WALBROOK Transfer to 11 and 16	VANOSDALE MIDBRK PK	I-640 PLAZA	INDUSTRIAL PARKWAY Transfer to 12	MERCHANTS MARGUERITE Transfer to 20	KNOX RD Transfer to 22 and 24	NORTHGATE TERRACE	KNOX CNTR MALL Transfer to 23 and 33
		6:05	6:15	6:25	6:34	6:42	5:55	6:08	6:16	6:25	6:35	7:05	7:11	7:25
6:30	6:45	7:05	7:15	7:25	7:34	7:42	6:55	7:08	7:16	7:25	7:35	8:05	8:11	8:25
7:30	7:45	8:05	8:15	8:25	8:34	8:42	7:55	8:08	8:16	8:25	8:35	9:05	9:11	9:25
8:30	8:45	9:05	9:15	9:25	9:34	9:42	8:55	9:08	9:16	9:25	9:35	10:05	10:11	10:25
9:30	9:45	10:05	10:15	10:25	10:34	10:42	9:55	10:08	10:16	10:25	10:35	11:05	11:11	11:25
10:30	10:45	11:05	11:15	11:25	11:34	11:42	10:55	11:08	11:16	11:25	11:35	12:05	12:11	12:25
11:30	11:45	12:05	12:15	12:25	12:34	12:42	11:55	12:08	12:16	12:25	12:35	1:05	1:11	1:25
12:30	12:45	1:05	1:15	1:25	1:34	1:42	1:55	2:08	2:16	2:25	2:35	3:05	3:11	3:25
1:30	1:45	2:05	2:15	2:25	2:34	2:42	2:55	3:08	3:16	3:25	3:35	4:05	4:11	4:25
2:30	2:45	3:05	3:15	3:25	3:34	3:42	3:55	4:08	4:16	4:25	4:35	5:05	5:11	5:25
3:30	3:45	4:05	4:15	4:25	4:34	4:42	4:55	5:08	5:16	5:25	5:35	6:05	6:11	6:25
4:30	4:45	5:05	5:15	5:25	5:34	5:42	5:55	6:08	6:16	6:25	6:35	7:05	7:11	7:25
5:30	5:45	6:05	6:15	6:25	6:34	6:42	6:55	7:08	7:16	7:25	7:35	8:15	8:21	8:35
6:30	6:45	7:05	7:15	7:25	7:34	7:42	7:55	8:08	8:16					
7:30	7:45	8:05	8:15	8:25	8:34	8:42								

Proposed Route and Schedule Change - Route 90 - Crosstown Saturdays

- Consistent schedule matching weekday service
- Direct service to Wal Mart West
- Better connections with Rt. 12
- More reliable on-time performance
- No double-transfer to reach Route 16 - Cedar Bluff
- Improved on-time performance



90 Crosstown - Saturdays

PROPOSED 1-6-2020

KNOX CNTR MALL Transfer to 23 and 33	NORTHGATE TERRACE	KNOX RD Transfer to 22 and 24	MERCHANTS MARGUERITE Transfer to 20	INDUSTRIAL PARKWAY Transfer to 12	I-640 PLAZA	Middlebrook at Vanosdale	WALBROOK Transfer to 11 and 16	Vanosdale at Middlebrook	I-640 PLAZA	INDUSTRIAL PARKWAY Transfer to 12	MERCHANTS MARGUERITE Transfer to 20	KNOX RD Transfer to 22 and 24	NORTHGATE TERRACE	KNOX CNTR MALL Transfer to 23 and 33
							6:55	7:08	7:16	7:25	7:35	8:05	8:11	8:25
6:30	6:45	7:05	7:15	7:25	7:34	7:42	7:55	8:08	8:16	8:25	8:35	9:05	9:11	9:25
7:30	7:45	8:05	8:15	8:25	8:34	8:42	8:55	9:08	9:16	9:25	9:35	10:05	10:11	10:25
8:30	8:45	9:05	9:15	9:25	9:34	9:42	9:55	10:08	10:16	10:25	10:35	11:05	11:11	11:25
9:30	9:45	10:05	10:15	10:25	10:34	10:42	10:55	11:08	11:16	11:25	11:35	12:05	12:11	12:25
10:30	10:45	11:05	11:15	11:25	11:34	11:42	11:55	12:08	12:16	12:25	12:35	1:05	1:11	1:25
11:30	11:45	12:05	12:15	12:25	12:34	12:42	12:55	1:08	1:16	1:25	1:35	2:05	2:11	2:25
12:30	12:45	1:05	1:15	1:25	1:34	1:42	1:55	2:08	2:16	2:25	2:35	3:05	3:11	3:25
1:30	1:45	2:05	2:15	2:25	2:34	2:42	2:55	3:08	3:16	3:25	3:35	4:05	4:11	4:25
2:30	2:45	3:05	3:15	3:25	3:34	3:42	3:55	4:08	4:16	4:25	4:35	5:05	5:11	5:25
3:30	3:45	4:05	4:15	4:25	4:34	4:42	4:55	5:08	5:16	5:25	5:35	6:05	6:11	6:25
4:30	4:45	5:05	5:15	5:25	5:34	5:42	5:55	6:08	6:16	6:25	6:35	7:05	7:11	7:25
5:30	5:45	6:05	6:15	6:25	6:34	6:42	6:55	7:08	7:16	7:25	7:35	8:05	8:11	8:25
6:30	6:45	7:05	7:15	7:25	7:34	7:42	7:55	8:08	8:16	8:25	8:35	9:05	9:11	9:25
7:30	7:45	8:05	8:15	8:25	8:34	8:42	8:55	9:08	9:16					