

FISCAL YEAR 2011 ANNUAL SERVICE PLAN



Service Planning June 2010

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**SEPTA
ANNUAL SERVICE PLAN
FISCAL YEAR 2011**

**Service Planning Department
June 2010**

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INTRODUCTION

The Southeastern Pennsylvania Transportation Authority (SEPTA) is pleased to present its Annual Service Plan (ASP) for Fiscal Year 2011. This document describes the service proposals suggested by the general public, government agencies, elected officials and Authority staff, and presents the technical and financial analyses that determine whether the proposals merit implementation. The Plan includes projects for two of the three operating divisions – City Transit Division (CTD), Suburban Transit Division (STD). There are no proposals for the Regional Rail Division (RRD).

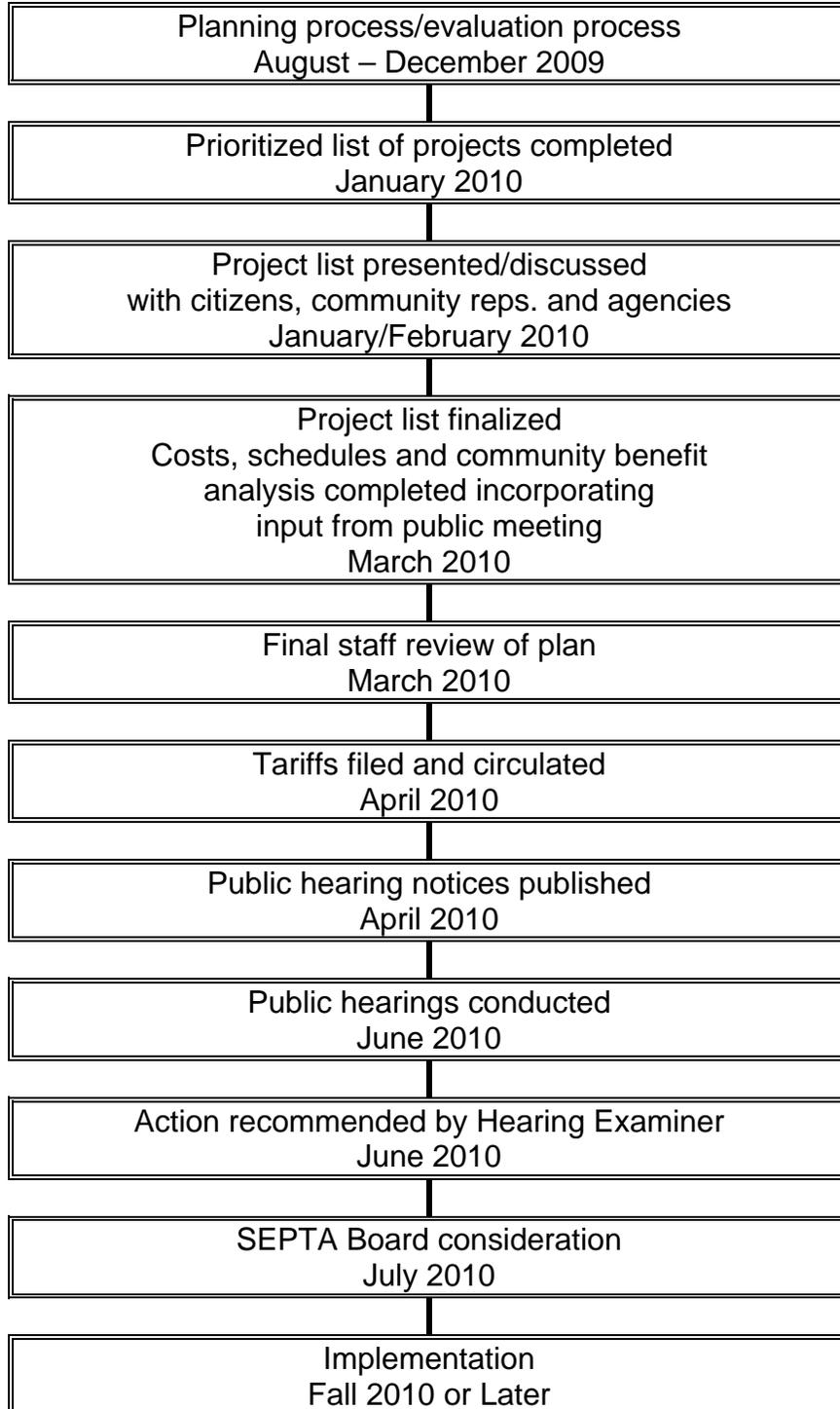
This year marks the 13th Annual Service Plan and its associated planning process. This and the previous efforts reflect SEPTA's ongoing commitment to improve the performance and productivity of transit routes and regional rail lines through careful measurement of both ridership changes and operating cost based upon a numeric scoring methodology. This method, fully described for each proposal, includes measures for revenues, operating costs, and impacts to existing riders. Additionally, each proposal must meet minimum transit performance standards, adopted by the SEPTA Board, prior to review within the service plan process. In this fashion, the Authority attempts to utilize its limited resources as efficiently and effectively as possible.

This report is organized into seven sections and an appendix. Sections I and II, respectively, provide a summary of the proposals under consideration in this year's Plan and a brief description of the Annual Service Plan Process. Section III presents a description of the evaluation process. Section IV provides a detailed description of recommended projects. Section V details projects, which were submitted for consideration but were not recommended for implementation as a result of the Comparative Evaluation Process. Section VI provides a post implementation review of projects implemented under the previous Annual Service Plan, which have been operating at least one year. Section VII, the Annual Route Performance Review, ranks the performance of routes by operating division. Finally, the appendix contains detailed analyses of scores and methodology for evaluation of proposals in this year's Plan.

The timeline for the Plan, shown on the following page, describes the various steps and approvals required to implement the Plan's recommendations. Implementation of approved projects is contingent upon SEPTA Board approval and available funding.

FY 2011 ANNUAL SERVICE PLAN TIMELINE

(Dates are Subject to Change)



I. SUMMARY AND LIST OF RECOMMENDED CHANGES

The Fiscal Year 2011 Annual Service Plan evaluated nine route projects as listed below by operating division -- six are recommended for approval.

Recommended Projects

City Transit Division

- Revising Route 72 Cheltenham Avenue Service
- West Parkside Industrial Park

Suburban Transit Division

- Changes to Route 97
- Greater Ardmore Area Service Evaluation for Routes 103, 105 and 106
- Changes to Route 118
- Changes to Route 139

Regional Rail Division

None

Non-Recommended Projects

City Transit Division

- Changes to Route 12
- Routes 7 or 43 serving University City

Suburban Transit Division

- Route 95 – Extension from Plymouth Meeting Mall to Norristown

Route and Station Performance Review

In addition, a total of sixteen routes fall below the operating performance standards set forth in the *Service Standards and Process* documents for each operating division. For City Transit Division, eleven routes fall under the *Route Economic Performance Guideline Standard*. For Suburban Transit Division, five routes fall below this *Standard*. For Regional Rail Division, no routes fall below the *Route Economic Performance Guideline Standard*. Ten stations fall below the *Station Economic Performance Standard*.

II. ANNUAL SERVICE PLAN PROCESS

The following paragraphs describe the Annual Service Plan process. The dates referred to in the text are those to be used in the FY 2011 Plan.

Proposals – All route and service adjustments which impact SEPTA's Operating Budget will be planned and implemented according to the Annual Service Plan. These include suggestions that originate from elected officials, City Office of Strategic Planning, county planning commissions, SEPTA's Citizen Advisory Committee, community groups, transit advocates, passengers and SEPTA employees. All route and service adjustments will be investigated, planned and implemented through SEPTA's Service Planning Department. **Suggestions from outside sources and from other SEPTA Departments are to be submitted to Service Planning by August of each year for consideration.**

Planning Process/Evaluation Process – Projects considered as part of the FY 2011 Annual Service Plan were presented to affected groups and agencies. This work included the following steps of the route planning process: identification of areas to be studied (for projects initiated by SEPTA staff), evaluation of input from elected officials, planning professionals and citizens, performance of field work, completion and analysis of passenger traffic checks, and preparation of schedule specifications. Projects were then evaluated as explained in Section III.

Project List Presented/Discussed with Affected Groups and Agencies – On March 5, 2010, a meeting was held with outside groups, agencies and interested citizens affected by, or concerned with, proposed Annual Service Plan Projects. The purpose of this meeting was to receive input from interested parties prior to initiation of the tariff and public hearing process. This permitted serious concerns to be addressed before the Plan was finalized.

Budget Impact – Any item having a cost impact, which is not included in SEPTA's Fiscal Year 2011 Operating Budget, will be required to receive external subsidy in order for implementation to be considered.

Tariff Preparation and Circulation – Tariffs for route projects will be prepared, filed and circulated for in-house SEPTA approval. During this time, public hearing dates will be tentatively arranged. When concurrences are received, hearing dates will be finalized and public notices will be published.

Public Hearings – Public hearings will be held at accessible locations within a two-mile radius of the affected route(s). Hearings will be arranged, advertised and conducted according to SEPTA's tariff regulations and enabling legislation.

Post-Hearing Revisions – Any revisions necessitated by the public hearing process will then be finalized. Where revisions to projects affect cost and/or revenue, the benefit point analysis will be re-calculated to assure that the overall benefit of a project has not been compromised. The Hearing Examiner's Report and Recommendations will be considered by the SEPTA Board at their regularly scheduled meeting, usually held on the fourth Thursday of the month.

SEPTA Board Approval – The SEPTA Board will consider all elements of the Annual Service Plan. The Plan may be adopted in whole or in part.

Implementation – Final implementation dates will be set, pending SEPTA Board approval and available funding.

Post-Implementation Review – After a period of one year, all major service changes (including area restructuring), new routes, and service extensions are subject to review. Passenger traffic checks will be conducted at least four times during this period. Routes that are implemented later than September due to budgetary reasons will be evaluated and reported in the following fiscal year Annual Service Plan process.

As a result of this review, a decision will be made to retain the service change as is, modify it in some way, or possibly discontinue it. A determination may be made at this time to extend the review period for further evaluation prior to making a final decision.

III. EVALUATION PROCESS

As described in the *Service Standards and Process* documents for each operating division, service proposals, both from within and outside of SEPTA, are to be submitted in writing to SEPTA's Service Planning Department. Once received, all proposals **meeting basic service standards** and **impacting the Operating Budget** will be evaluated. City and Suburban Transit Divisions' projects are evaluated using the Comparative Evaluation Process, whereas projects for Regional Rail Division use the Evaluation Process for Budget related items.

CITY AND SUBURBAN TRANSIT DIVISIONS

Comparative Evaluation Process

City and Suburban Transit Division projects employ the Comparative Evaluation Process. This process provides an objective and systematic procedure to compare these service proposals with respect to their passenger and community benefits, relative to the cost of providing the services. This comparison will indicate which proposals return the greatest overall benefit for each subsidy dollar spent. This evaluation will consist of three parts: 1) ridership forecast, 2) cost analysis and 3) community benefit analysis.

The community benefit analysis requires further explanation. It is an evaluation according to a set of non-economic criteria which are not captured in a financial analysis, but which are important to the community. Each of these qualitative considerations is assigned a weight in "benefit points." The factors considered and their relative weightings are listed on the following page. Upon completion of the community benefit analysis, the final scores for each division are calculated; however, the process differs for each operating division as further described below.

For City and Suburban Transit Division, a Final Benefit Score (FBS) is calculated by dividing the proposal's cost into its benefit points. The **higher** resulting score indicates the route proposal is beneficial to the Authority and our customers, thus advancing to the public hearing process. The resulting scores provide a comparison of services indicating the community benefit received for the expenditure of SEPTA resources.

Criteria for Comparative Evaluation

Category	Benefit Points
Each "Owl" passenger	1.25
Each other passenger	1.0
Each other passenger lost	-1.0
Eliminated transfer	0.6
Additional transfer required	-0.6
Improved travel time	0.4
Added travel time	-0.4
Decreased walking distance	0.4
Increased walking distance	-0.4

All of the projects for CTD and STD included in the Fiscal Year 2011 Annual Service Plan were subject to the Comparative Evaluation Process. The analysis is included within each project description section.

Regional Rail Evaluation Process

Regional Rail Division employs the evaluation process set forth in the Service Standards and Process document. This evaluation will consist of three parts: cost analysis, passenger revenue forecast, and operating ratio analysis.

IV. RECOMMENDED PROJECTS

Listed below are the projects and descriptions included in SEPTA's FY 2011 Annual Service Plan. A Community Benefit Analysis has been performed for all of these projects. Implementation of the recommended projects will proceed pending the outcome of the public hearing process, SEPTA Board approval and available funding.

CITY TRANSIT DIVISION

Routes 43 and 52 -- West Parkside Industrial Park

The Parkside Association of West Philadelphia and the Business Association of West Parkside have requested a minor rerouting of at least one bus route to better serve the businesses located in the Industrial Park, specifically the Cintas Uniform Company, as well as providing more direct service to the Park West Town Center. SEPTA is proceeding with the purchase of land and the relocation of the bus loop located at 49th Street and Parkside Avenue to a new location on 50th Street south of Parkside Avenue and directly behind the West Parkside Shopping Center. In the interim, it has been requested that at least one bus route travel via the Industrial Park enroute to the current Parkside Loop. Route 43, in addition to peak hour Route 52 trips ending at Parkside Loop have been selected to provide this service.

Route 72

In last year's Annual Service Plan, a new mid-day route between Frankford Transportation Center and Cedarbrook Plaza was investigated. Upon meeting with the representatives of the community and with Councilwoman Marian Tasco's staff, the service proposal has been revised to operate from Rising Sun & Olney Avenues to Cedarbrook Plaza. This new route would provide service coverage on Cheltenham Avenue between 2nd and Broad Streets while improving access between Olney and Cheltenham. The route would make connections with Routes 28, 55, 57 and 70 along Cheltenham Avenue. Trips would operate every 30 minutes on weekdays and all day on weekends offering service to Rising Sun Plaza, Cheltenham Square Mall and Cedarbrook Plaza. While all-day service on weekdays would be preferred, it is recommended to initially operate Route 72 during mid-day hours to reduce the route's operating cost and provide a gauge for future ridership potential. Route 72 is recommended for implementation on an experimental basis based upon funding availability.

SUBURBAN TRANSIT DIVISION

Route 97

Two routing changes are proposed. The first is to alter the route in Plymouth Township to operate via Alan Wood Road and Seven Stars Lane to reach the Metroplex Shopping Center. This routing change would provide a faster trip for customers destined to Metroplex and points east, along with allowing SEPTA staff to reduce operating expenses by minimizing the number of buses entering and leaving the Frontier Bus facility through operator reliefs.

Second, many Route 97 trips terminating in Barren Hill are currently scheduled in coordination with Route 94 at Chestnut Hill, and vice-versa. On these trips buses operate out of revenue service between Barren Hill and Chestnut Hill. Staff proposes to convert this non-revenue movement into revenue service by extending Route 97 to the Chestnut Hill Loop located at Germantown Avenue and Bethlehem Pike which would generate new passenger trips and potentially removes a transfer for some passengers. This would shift some mileage and hours from Route 94 to Route 97, so cost methodology and Community Benefit analyses are included for both routes. The Montgomery County Planning Commission has received prior requests for service linking Norristown and Chestnut Hill, as well as SEPTA staff and transit advocates.

Greater Ardmore Area Service Evaluation for Routes 103, 105 and 106

SEPTA staff was requested to participate in a stakeholder group, as part of a proposed land development venue between Amtrak, Dranoff Properties and Lower Merion Township centered around the revitalization of the Ardmore Train Station. Service Planning staff provided bus and train ridership information and related statistics to the stakeholders and their consultants with the intention to better manage the limited space for bus stops and layover locations in and around the train station and the Suburban Square Shopping Center along Coulter Avenue. As a result of the operational and service evaluation, SEPTA staff identified several potential routing and schedule change adjustments to reduce operating expenses, increase ridership and reduce overall travel time on Routes 103, 105 and 106.

Route 103

The route operates between 69th Street Terminal and Ardmore via Brookline and the Ardmore Busway. Service overlaps with other bus routing operating along West Chester Pike in Upper Darby Township. In an attempt to increase ridership, reduce redundancies and improve fiscal performance, it is proposed to alter Route 103 to provide service via Overbrook Park. From 69th Street Terminal, service would operate via the present Route 105 routing over Cardington Road, Lansdowne Avenue, 75th Street, Woodbine Avenue, 77th Street, City Avenue and Township Line Road where the route would return to its present routing in Haverford Township at Earlington Road. Few

passenger trips board or leave along West Chester Pike for destinations in Haverford or Lower Merion Townships. Route 103 scheduled service would be enhanced to accommodate the routing through Overbrook Park, including the potential to operate Sunday service.

Route 105

Service operates between 69th Street Terminal and Paoli with some trips terminating at Radnor or Ardmore. The City Avenue route segment is relatively weak between Haverford Avenue and Lancaster Avenue. It is proposed to simplify the route between Lansdowne Avenue & 75th Street and the 63rd Street & Malvern Avenue transfer point. As described above Route 103 would provide service through Overbrook Park. Route 105 would operate a new routing to 63rd & Malvern via Lansdowne Avenue, 68th Street and Malvern Avenue. This routing would reduce operating expenses and decrease travel time from points west of 63rd & Malvern. It is also proposed to begin and end some peak hour trips at 63rd & Malvern, instead of 69th Street Terminal, to address demographic shifts and ridership destined to employment generators between Radnor and Paoli.

Route 106

The route provides service between 69th Street Terminal and Ardmore via Penn Wynne. Presently, Route 106 provides a dual function by carrying reverse-peak passengers to destination in Penn Wynne and Ardmore and peak direction customers from Overbrook Park to 69th Street Terminal. Over a period of several years SEPTA Service Planning staff received countless suggestions from employees and transit advocates to extend Route 106 to Paoli and cut Route 105 back to Ardmore. While the suggestions seemed logical the downside was that there are many riders that originate their trips at 63rd & Malvern that would be forced to make another transfer, thus increasing travel time and potentially losing ridership. As noted by the proposal for Route 105 to operate weekday peak hour trips from 63rd & Malvern to Paoli, SEPTA proposes to extend Route 106 trips to Paoli during weekday peak hours. This extension would reduce travel time west of Ardmore for riders who board at either 69th Street Terminal or at bus stops in the Overbrook Park neighborhood. The dual combination of Routes 106 and 105 between Ardmore and Paoli would be scheduled in a manner where both routes would be segregated so that service would operate roughly every 30 minutes west of Ardmore.

Route 118

Route 118 operates between the Chester Transportation Center and Newtown Square via Media and Delaware County Community College. SEPTA's Operations Training staff proposed a minor routing change in Media Borough that would shift the route from Manchester Avenue to Radnor Street to improve the turning movement to Baltimore Pike. Service Planning staff has met with Media Borough and the suggestion was reviewed by Borough Council's Public Safety Committee. The routing change would also make a positive contribution to running time and economic performance.

Route 139

Route 139 was created as part of the FY 2009 Annual Service Plan. The route connects King of Prussia and Philadelphia Premium Outlets with Valley Forge, Phoenixville, Spring City and Royersford. It is proposed to change the routing in two places as part of the post-implementation analysis to improve the overall route performance. Route 139 ranks below the 14% minimum economic standard as noted in the Annual Route Performance Review. Route 139 recovers 13% of its cost.

First, the routing through Phoenixville would be revised to discontinue service operating on the north side of the community due to low ridership. Service operating through Phoenixville Borough would utilize Nutt Road, Main Street, Bridge Street and Nutt Road. This proposed change would offer the opportunity to provide service to a new health and human service facility located in the vicinity of Nutt Road and Bridge Street. Streamlining the route would also reduce mileage and decrease travel times between Phoenixville and Spring City.

Ridership between Limerick Square Shopping Center and Philadelphia Premium Outlets has not met expectations. In light of this, SEPTA will work with GVF Transportation and its associated stakeholders to market Route 139 in order to increase awareness to the Outlets and other transit destinations along the route. SEPTA staff will monitor performance and report the results in next year's Annual Service Plan.

V. NON-RECOMMENDED PROJECTS

CITY TRANSIT DIVISION

Route 12

SEPTA staff received a formal request from the City of Philadelphia, Mayor's Office of Transportation and Utilities. The request includes extending Route 12 – Kingsessing to Society Hill, from its current terminus at 3rd and Pine Streets to Columbus Commons Shopping Center in South Philadelphia. Currently, Route 12 passengers must transfer to Route 25 – Columbus Commons to Frankford Transportation Center, to access shopping and entertainment in the Columbus Commons vicinity. The proposed service modification would provide passengers with a one-seat trip.

Staff included a proposed service modification for Route 12 in the FY 2010 Annual Service Plan. Previously, the proposal could not be recommended due to a lack of operating funds. Subsequently, staff has conducted a thorough analysis of the current proposal through the Community Benefit Point process. Findings yielded a negative impact on the operating ratio for proposed Route 12. Furthermore, implementation of this proposal could potentially decrease the operating ratio for Route 25, as some passengers may discontinue use on Route 25 and use Route 12 as a primary route to access the shopping district. Currently, Route 25 has an operating ratio that is one percent above the minimum acceptable operating ratio threshold of 22%. Due to the operating cost for the proposed extension and the negative impact on the route's operating ratio, this extension cannot be recommended at this time.

Routes 7 or 43 – Service Linking Fairmount with University City

A service connecting Fairmount and Lower North Philadelphia west of Broad Street with the University City area was proposed at last year's Annual Service Plan. SEPTA staff considered extending Route 43 in order to provide limited peak hour service to University City. The community suggested using Route 7 instead of Route 43. Last year the project was not investigated in detail due to lack of funding. For this Annual Service Plan, staff continues to investigate service changes on Route 7 in the event that new funding would become available. Staff is evaluating the best arrival and departure times and will then develop a routing, schedules and operating costs to serve the most people employed in University City.

SUBURBAN TRANSIT DIVISION

Route 95

A suggestion was made by a transit advocate to establish a link between Plymouth Meeting Mall and the Norristown Transportation Center via East Norristown and Plymouth Road, as part of a series of routing realignments. This proposal was rejected as operating costs would significantly increase and fiscal performance would be negatively impacted. Montgomery County Planning Commission staff requested that SEPTA staff examine a potential extension of Route 95 from Plymouth Meeting Mall to Norristown via Plymouth Road. Although Route 95 would gain ridership, it would be mostly at the detriment of Route 98 as some riders to and from Norristown Transportation Center would shift to Route 95 to take advantage of a quicker ride to Plymouth Meeting Mall.

While Route 95 is now ranked above the minimum economic performance standard, the extension would significantly increase operating expenses that would not be offset by increased passenger revenue. Complicating the situation, the route lost its Job Access and Reverse Commute Peak Hour funding that may have a harmful effect on fiscal performance as part of next year's ranking. This in combination with the potential ridership loss on Route 98 does not warrant extending Route 95 from Plymouth Meeting Mall to Norristown.

VI. POST-IMPLEMENTATION REVIEW OF PRIOR YEAR'S CHANGES

The Post Implementation Review section of the Annual Service Plan discusses items which were initiated through the Annual Service Plan process and have been operating for at least one year. Some of these changes have not been in operation long enough to provide a full evaluation. Additional commentary may be provided in the FY 2012 Annual Service Plan document.

CITY TRANSIT DIVISION PROJECTS

Route 89

Route 89 operates between York-Dauphin Station and Arrott Terminal. The route was revised in the Richmond section of Philadelphia to directly serve the new Aramingo Crossings Shopping Center, with Lowe's and Marshall's, located at the intersection of Aramingo Avenue and Butler Street. The change improves access for shoppers and employees traveling from Kensington, Juniata Park and Frankford. The Aramingo Business District had suggested this routing change and supported the route modification at last year's public hearing. Since this routing change was implemented in September 2009, staff continues to collect data and monitor the ridership.

Routes 44, 52 and Discontinuation of Route 121

Route 121 operated well below the service standard, and rather than eliminate the service, "reverse commute" trips were replaced with extended Route 52 trips via the former Route 121 routing between City Avenue and Gladwyne. Gladwyne to Center City trips were reduced to about three each direction during each rush hour and incorporated into Route 44. These changes were implemented on an experimental basis. Ridership counts before and after implementation on the Gladwyne to City Avenue segment show no ridership loss or growth. Weekday ridership prior to the change was 167 passenger trips and 170 after. These changes provide service for most former Route 121 passengers, and resulted in significant cost savings. It is proposed to make these changes permanent.

Route 38

Changes were adapted on an experimental basis to serve the Please Touch Museum, via North Concourse Drive. The routing proposed as part of the Annual Service Plan, was modified after implementation to restore the service to the bus stop at Belmont and Parkside Avenues. The map shows the current routing. Ridership to the Please Touch Museum is averaging about 130 weekday passenger trips which is higher than expected. It is proposed to make this change permanent.

Another experimental change made after the FY 2009 Annual Service Plan adoption is a minor re-routing to serve the Philadelphia Museum of Art in the eastbound direction, adding a stop at the West (rear) Entrance. This route change was made possible when a new traffic signal was placed at the intersection of Spring Garden Street and Art Museum Drive, permitting the eastbound and westbound Route 38 bus stops to be in the same location. This stop was long sought by the Art Museum and its visitors, and has proven to be successful, with ridership in both directions now nearly equal. It is proposed to make this change permanent.

Route G

On the eastern end of the route, service to the Food Distribution Center (present terminus) now alternates with service to a new terminus at Columbus Commons (Ikea & Lowe's). On the western end of the route, some peak hour trips were diverted from Overbrook Station to 63rd & Malvern loop to reduce bus traffic on Drexel Road.

Route 57

Minor routing changes were implemented near Girard Avenue to address operational difficulties. This change has proven successful.

SUBURBAN TRANSIT DIVISION PROJECTS

Route 128

Route 128 operates between Neshaminy Mall and Oxford Valley Mall, via Bristol and Levittown. A routing change discontinued service along Bristol Pike (between Street Road and Hulmeville Road) and along Hulmeville Road (between Bristol Pike and Street Road) impacting seven passenger trips. Originally planned to be implemented in September 2009, the change was delayed until February 2010. Service Planning staff will report the outcome of this routing change in next year's Annual Service Plan.

Route 130

Route 130 operates between Franklin Mills Mall and Bucks County Community College, via Neshaminy Mall and Newtown Borough. Service along portions of State Street in Newtown Borough was discontinued which eliminated a difficult turn from State Street to Washington Avenue. This change has proven successful.

Route 314

Route 314 operates between the West Chester Transportation Center and Goshen Corporate Park and is partially subsidized by Chester County. The Chester County Planning Commission recommended a series of routing changes to serve new trip generators and to discontinue service along poorly patronized route segments. The route now provides service to Bradford Plaza, a local senior center and light industrial area in West Chester, access to corporate facilities and a major medical clinic along an industrial corridor in West Goshen and removes redundancies with Routes 104 and 306. The timing of the route and service changes did not mesh well with the economic downturn during calendar year 2009. Several employers either closed shop or scaled back operation and employees, in particular QVC, a key stop along the route.

Service Planning staff will continue to work with the Chester County Planning Commission to identify potential passenger growth areas to improve ridership and revenue.

VII. ANNUAL ROUTE AND STATION PERFORMANCE REVIEW

As defined in the Service Standards and Process documents for each operating division, the Annual Route Performance Review ranks all of SEPTA's routes for compliance to the established Route Economic Performance Guideline Standards. City and Suburban Transit routes and Regional Rail routes are ranked on an operating ratio basis; Regional Rail stations are also evaluated for compliance to the Station Economic Performance Guideline Standards.

In this year's edition, SEPTA operating ratios has held consistent at 37%. This despite the regulatory change of Pennsylvania Act 44 which caused a ten point drop in passenger revenue noted in the FY 2010 Annual Service Plan.

CITY TRANSIT DIVISION

For the Fiscal Year 2011 Annual Service Plan, the minimum acceptable operating ratio for City Transit Division (CTD) is 22% **(60% of average CTD operating ratio of 37%)**. The minimum acceptable operating ratio for CTD routes with suburban characteristics is 18% **(60% of Combined CTD and STD average of 36%)**.

A complete list of City Transit Division routes ranked on an operating basis can be found in the Appendix. For the Fiscal Year 2011 Annual Service Plan, the following routes fall below the minimum operating ratio standard.

Routes That Rank Below the Minimum Acceptable Operating Ratio for CTD

Route	Operating Ratio	Route	Operating Ratio
L	21%	89	16%
62	21%	35*	15%
61	21%	27*	14%
32	20%	68*	13%
38	18%	77*	12%
28*	16%		

* -- Routes with suburban characteristics

SUBURBAN TRANSIT DIVISION

For the Fiscal Year 2011 Annual Service Plan, the minimum acceptable operating ratio for Suburban Transit Division (STD) is 14% (**60% of average STD operating ratio of 24%**).

A complete list of Suburban Transit Division routes ranked on an operating ratio basis can be found in the Appendix. Routes below the line on the chart exceed the minimum acceptable operating ratio. For the Fiscal Year 2011 Annual Service Plan, the following routes fall below the acceptable operating ratio level:

Routes That Rank Below the Minimum Acceptable Operating Ratio for STD

Route	Operating Ratio
119	13%
128	13%
132	13%
139	13%
92	11%

REGIONAL RAIL DIVISION

For the FY 2011 Annual Service Plan, the minimum acceptable operating ratio for RRD routes is 29% (**60% of the average weighted operating ratio of 48%**). No routes fall below the standard. While ten RRD stations fall below the minimum acceptable daily standard of 75 daily boarding or alighting passengers, all but Eddington have had, or have planned capital improvements which hopefully will result in improved usage. A marketing effort will be undertaken to build ridership at Eddington.

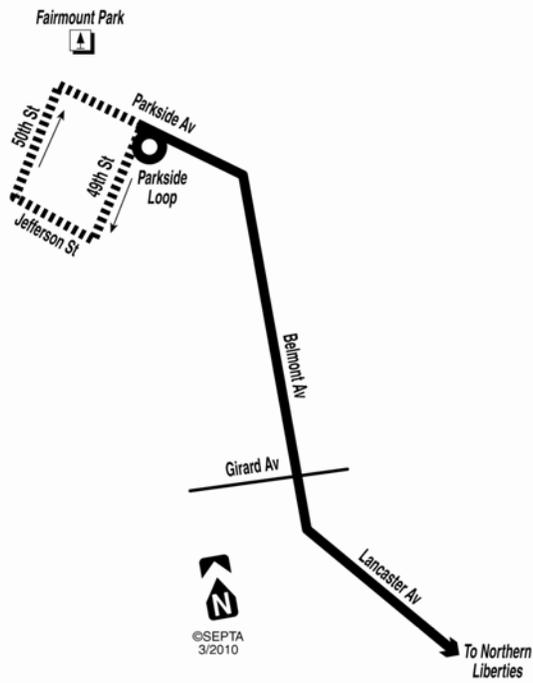
APPENDICES

PROJECT MAPS

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ROUTE 43

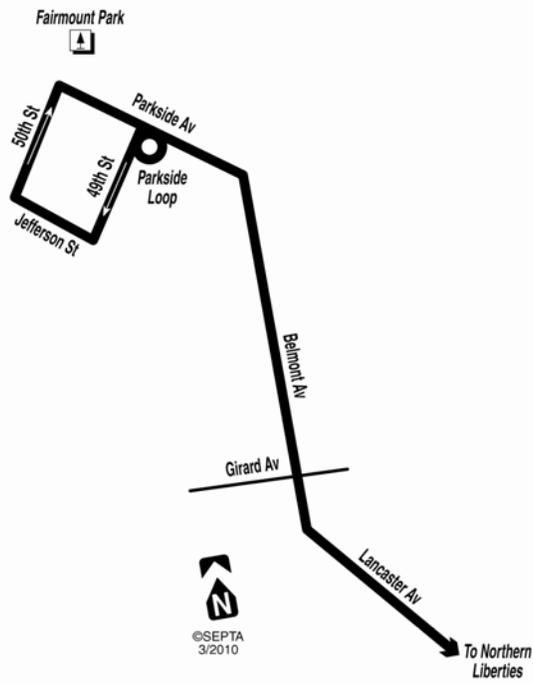
Proposed



LEGEND	
	ROUTE UNCHANGED
	ROUTE DISCONTINUED
	ROUTE ADDED

ROUTE 43

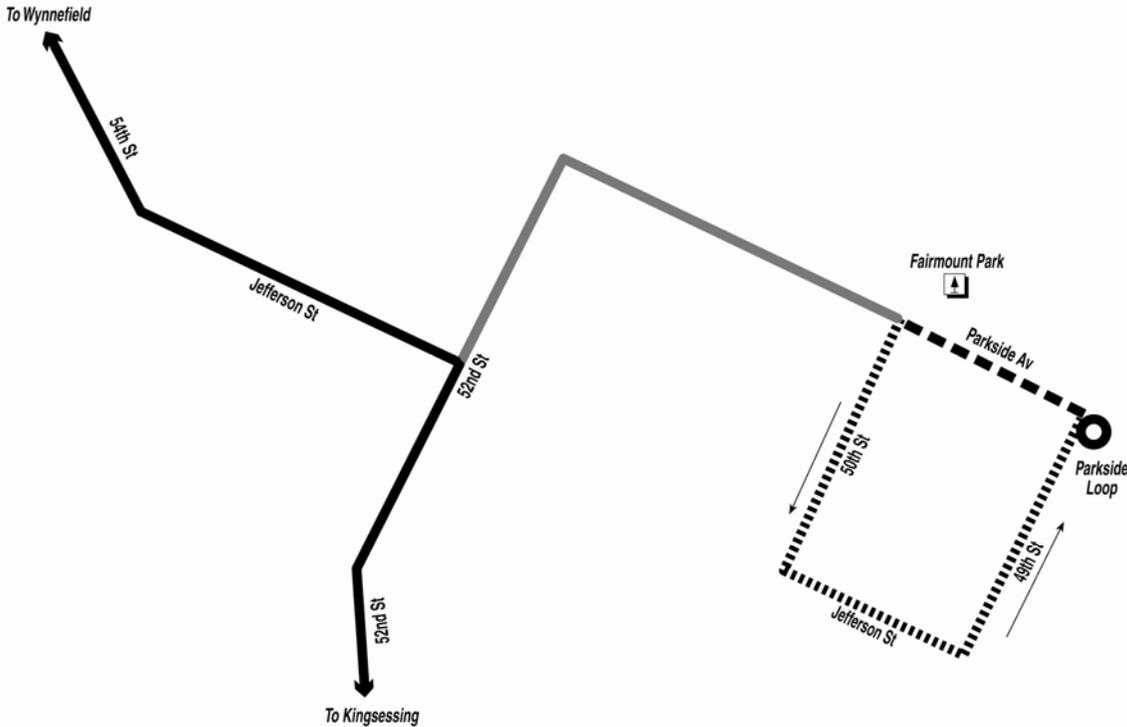
As Proposed



LEGEND	
	ROUTE UNCHANGED
	ROUTE DISCONTINUED
	ROUTE ADDED

ROUTE 52

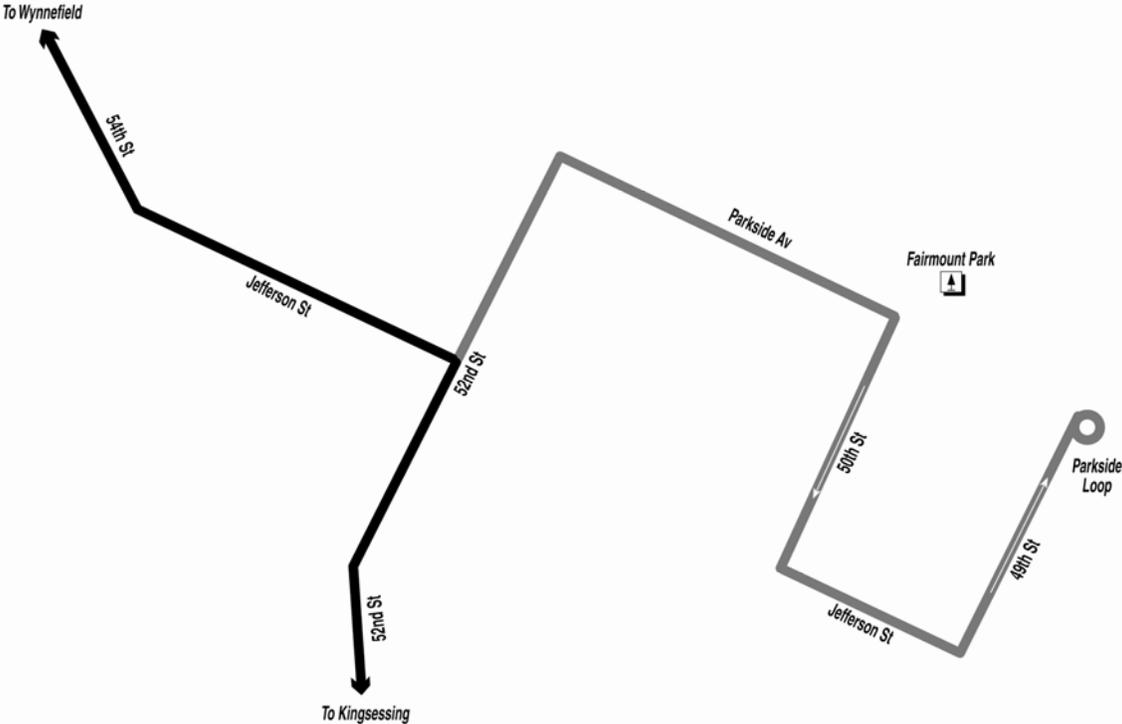
Proposed



LEGEND	
	ROUTE UNCHANGED
	SPUR ROUTE UNCHANGED
	SPUR ROUTE DISCONTINUED
	SPUR ROUTE ADDED

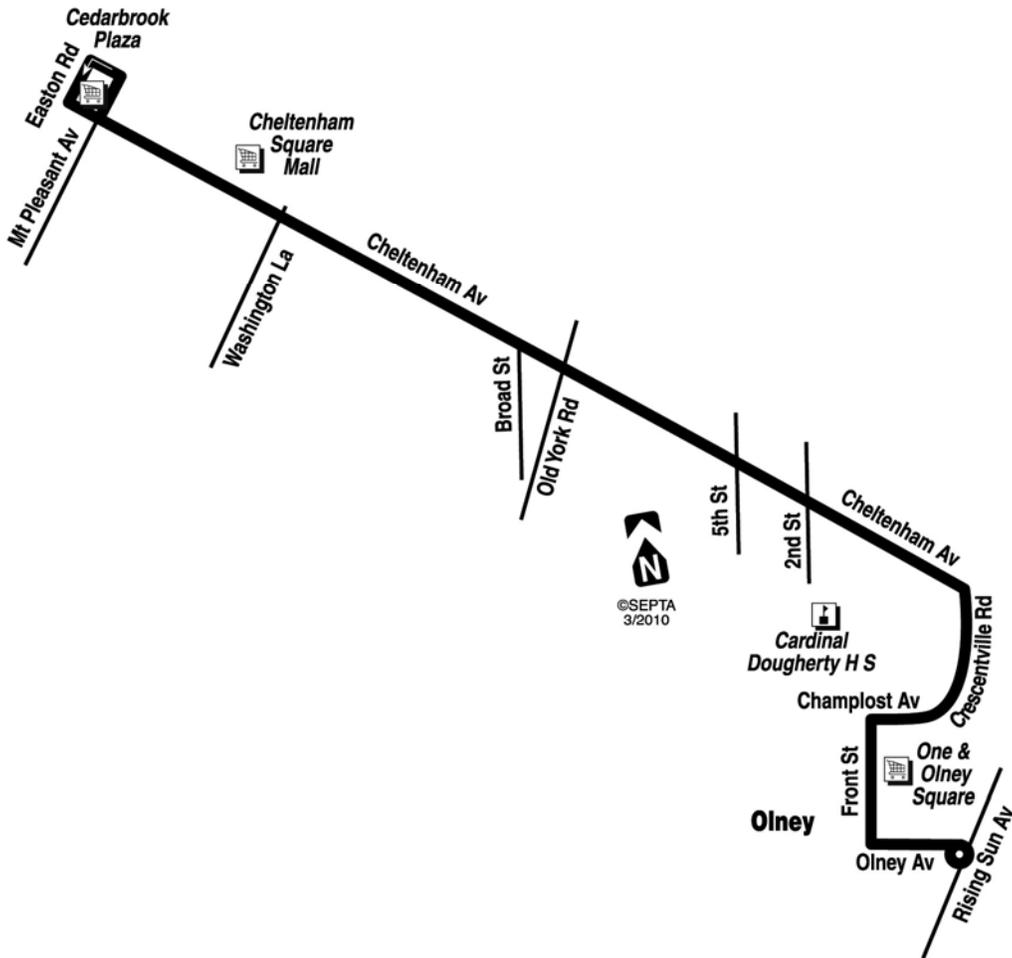
ROUTE 52

As Proposed

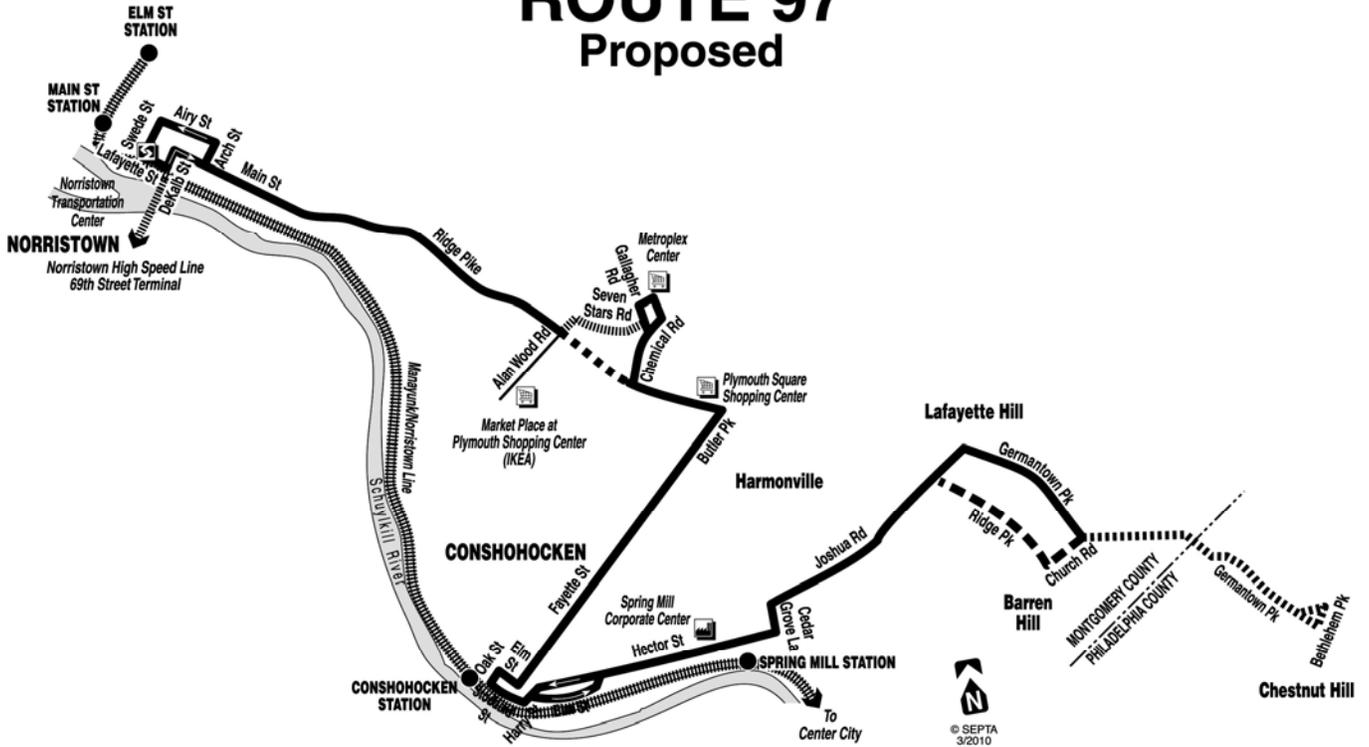


LEGEND	
	ROUTE UNCHANGED
	SPUR ROUTE UNCHANGED
	SPUR ROUTE DISCONTINUED
	SPUR ROUTE ADDED

ROUTE 72 Proposed



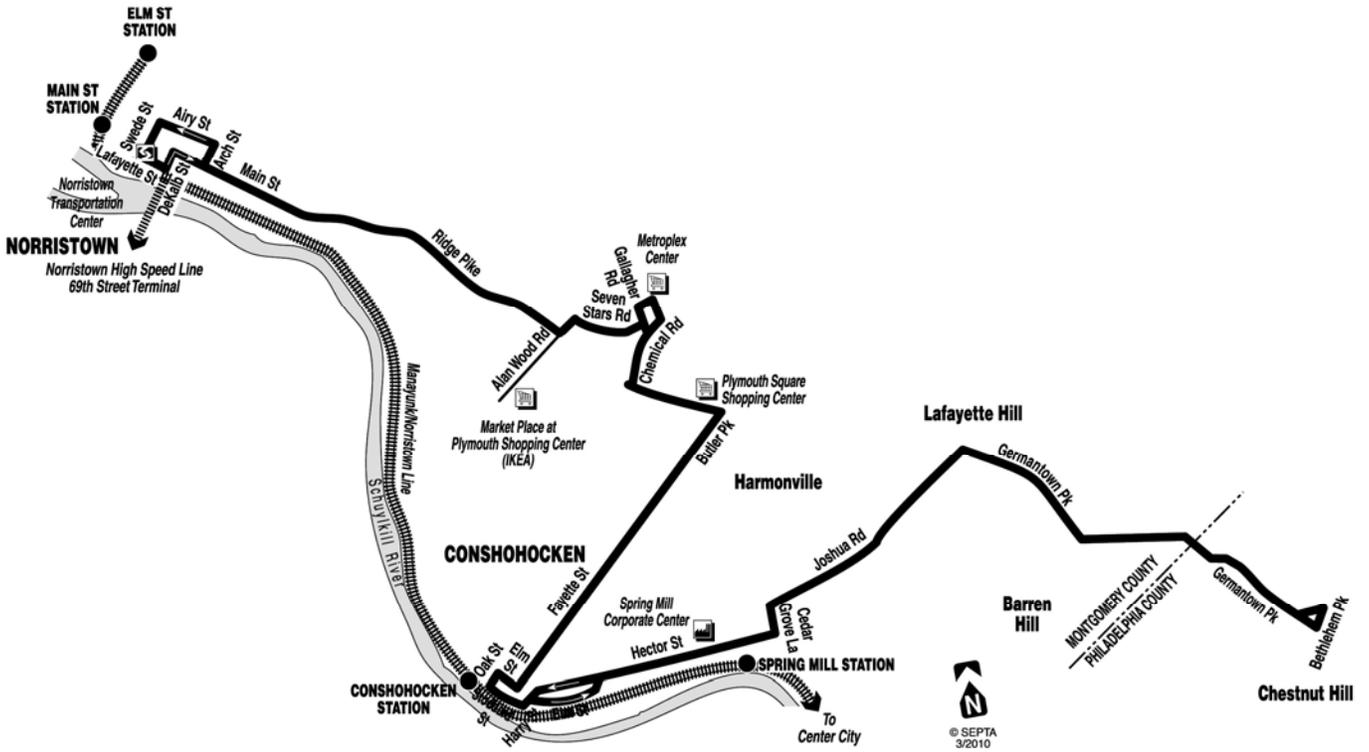
ROUTE 97 Proposed



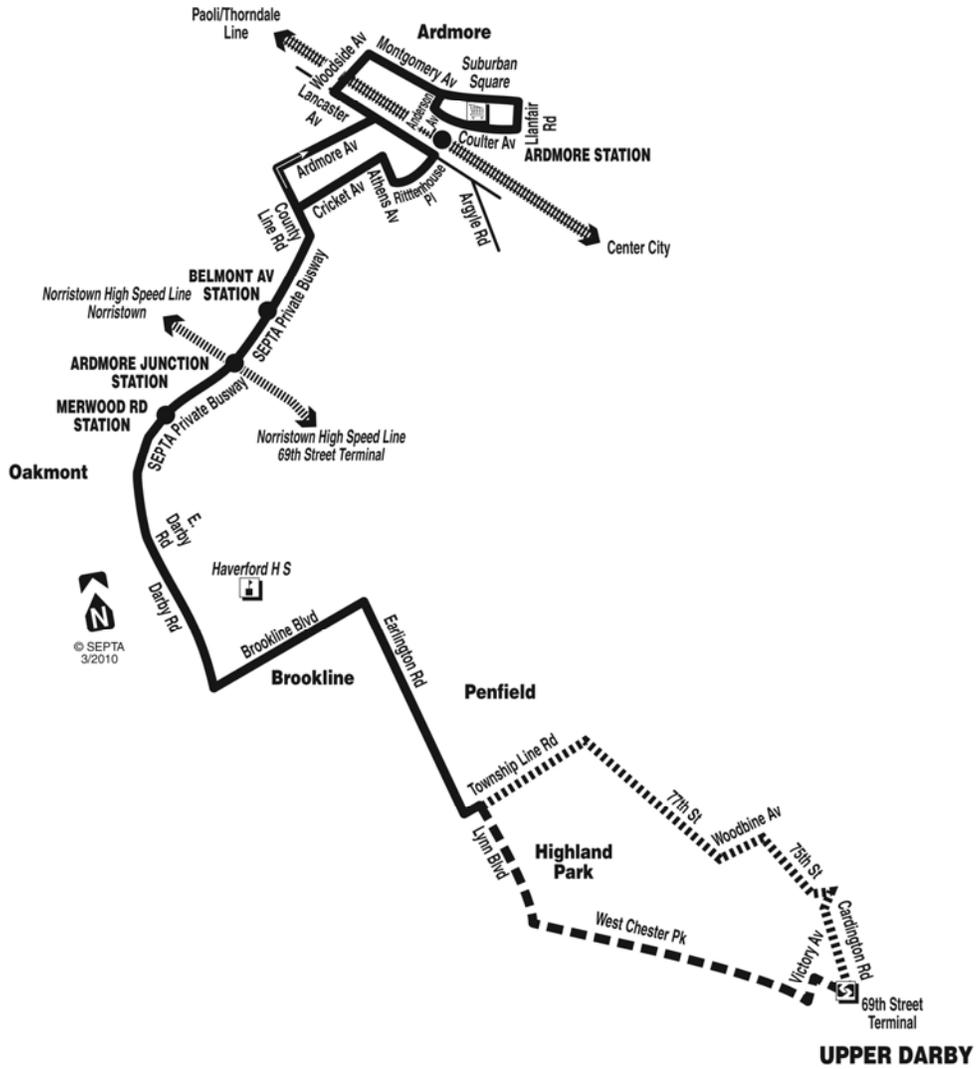
LEGEND

	ROUTE UNCHANGED
	ROUTE DISCONTINUED
	ROUTE ADDED

ROUTE 97 As Proposed

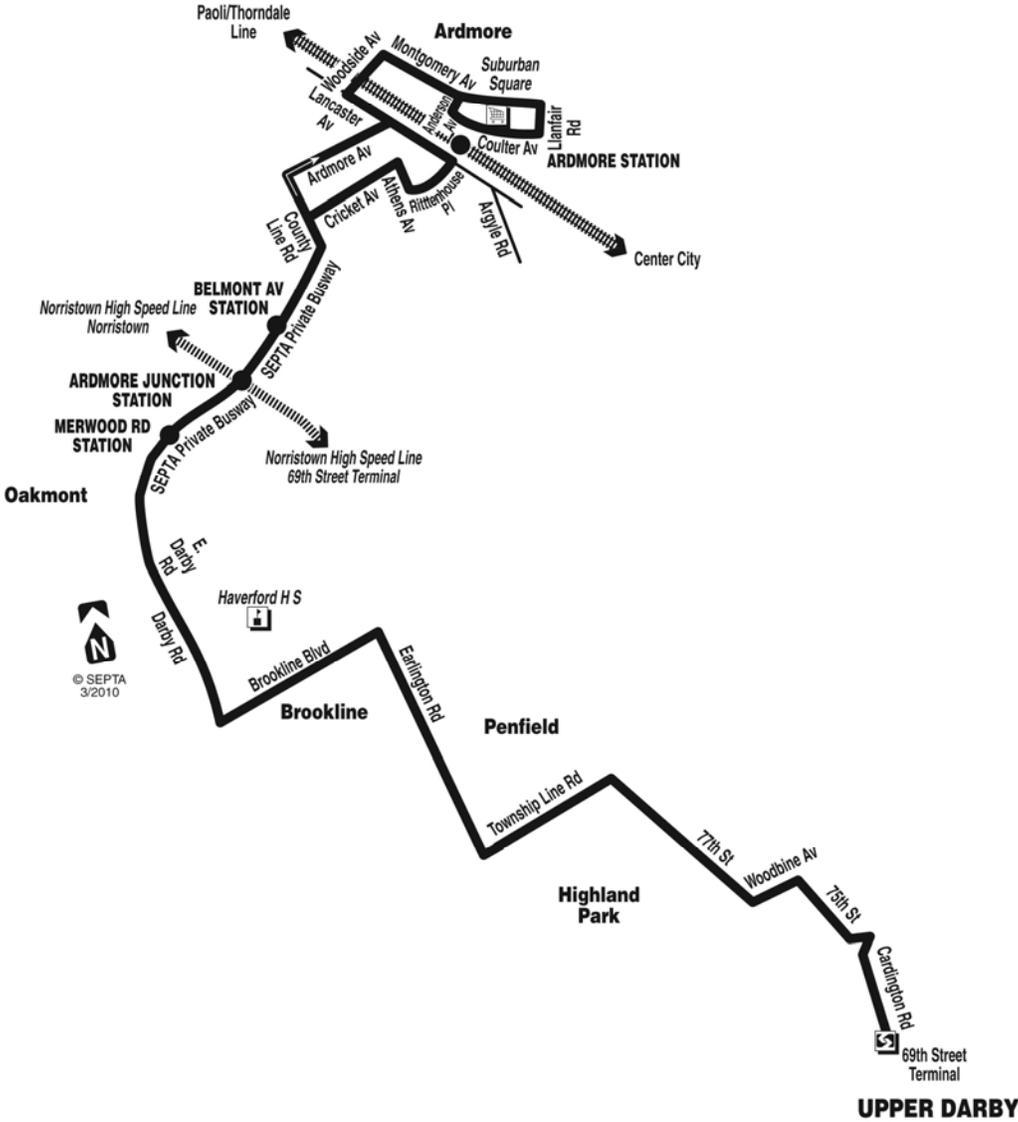


ROUTE 103 Proposed



LEGEND	
	ROUTE UNCHANGED
	ROUTE DISCONTINUED
	ROUTE ADDED

ROUTE 103 As Proposed



ROUTE 105

Proposed



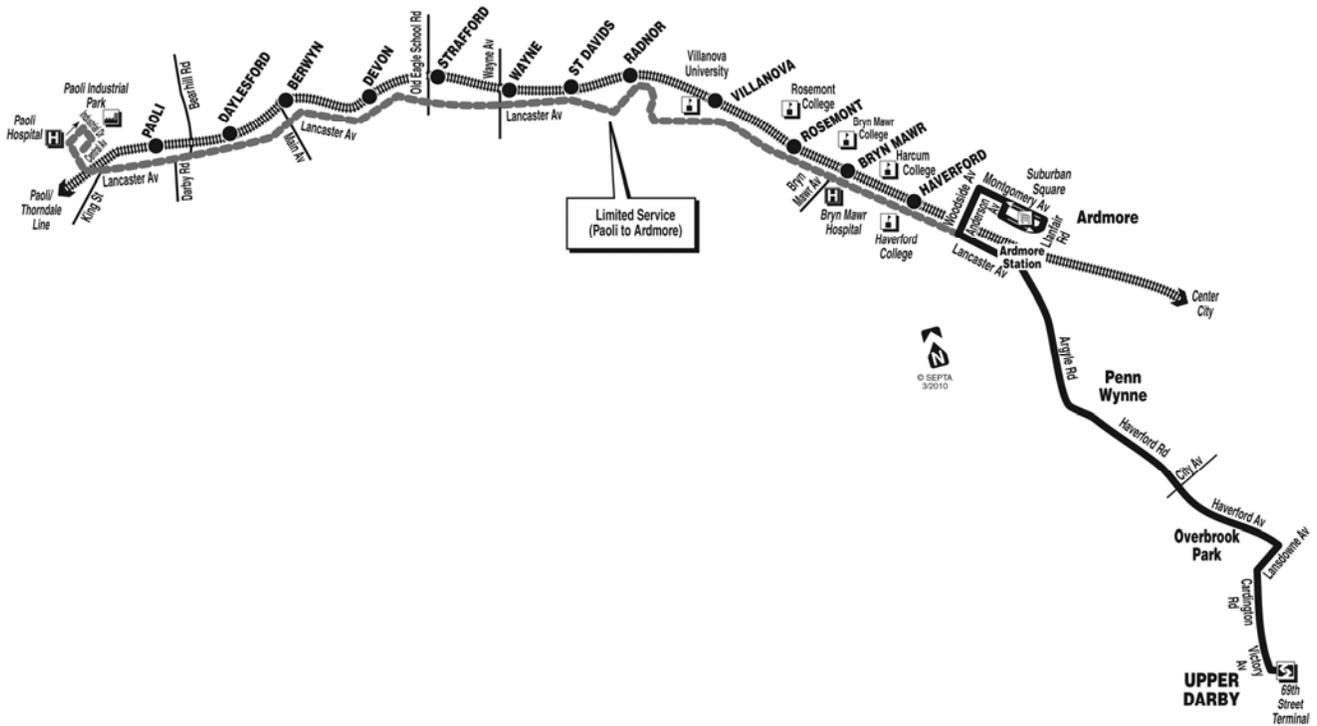
LEGEND	
	ROUTE UNCHANGED
	ROUTE DISCONTINUED
	ROUTE ADDED

ROUTE 105

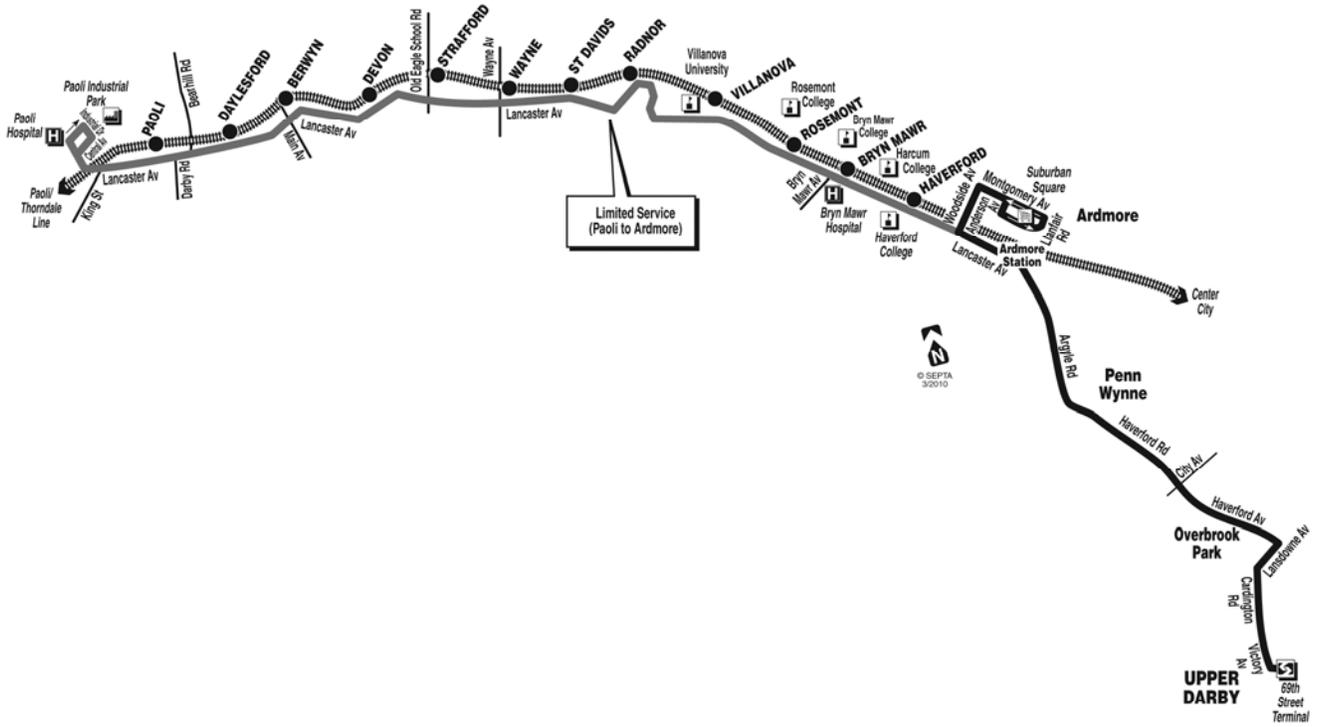
As Proposed



ROUTE 106 Proposed

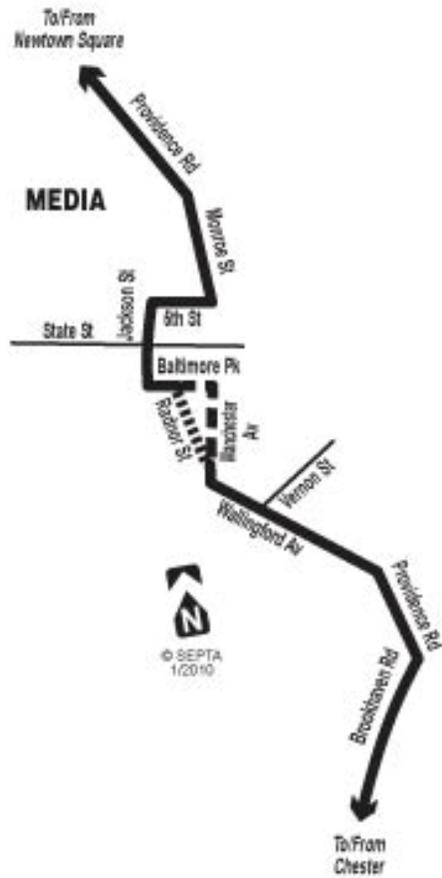


ROUTE 106 As Proposed



ROUTE 118

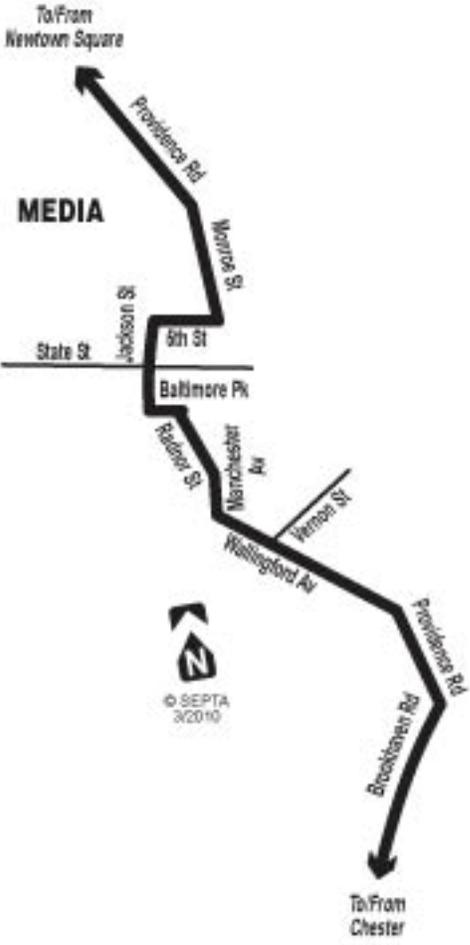
Proposed



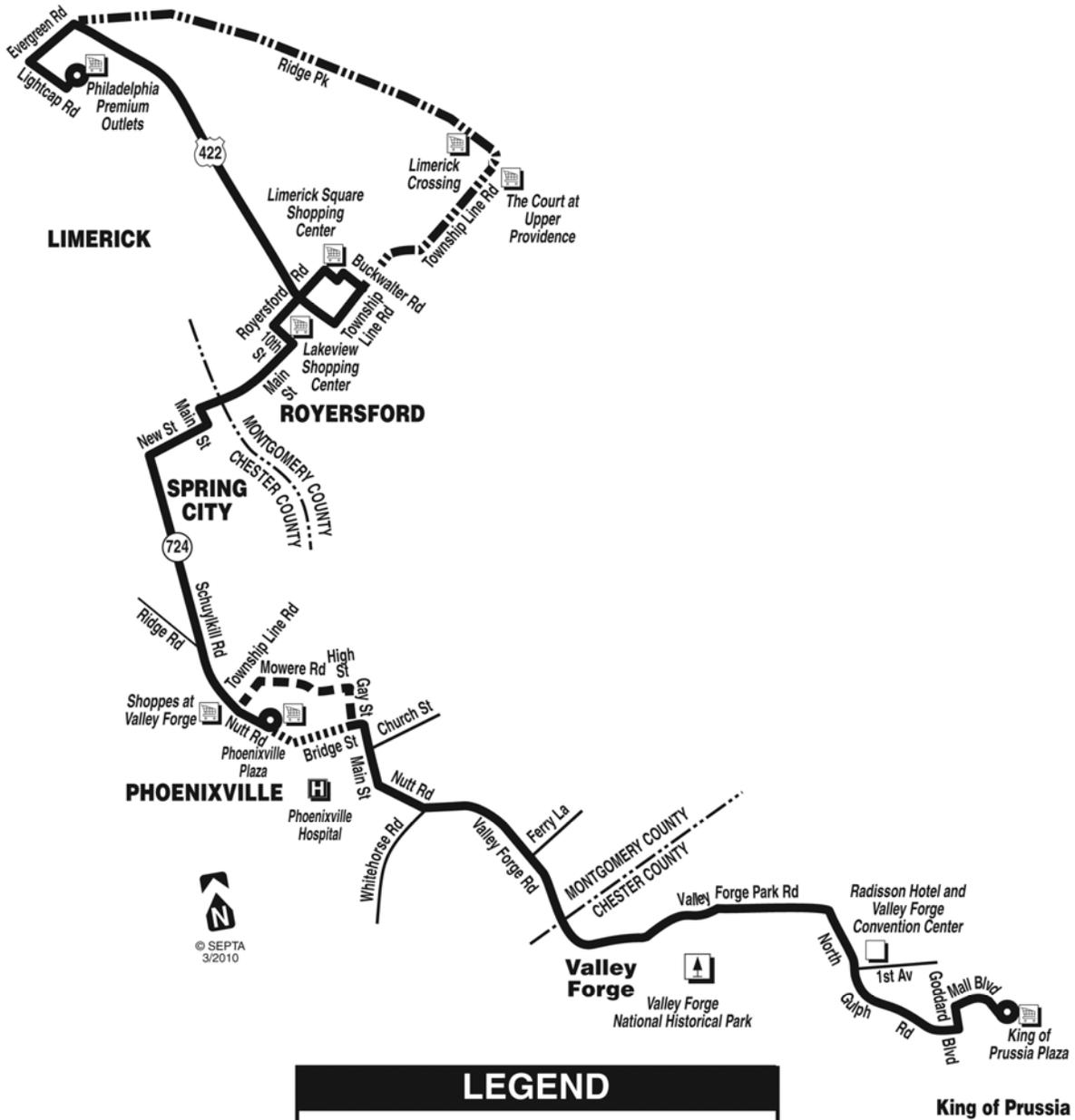
LEGEND	
	ROUTE UNCHANGED
	ROUTE DISCONTINUED
	ROUTE ADDED

ROUTE 118

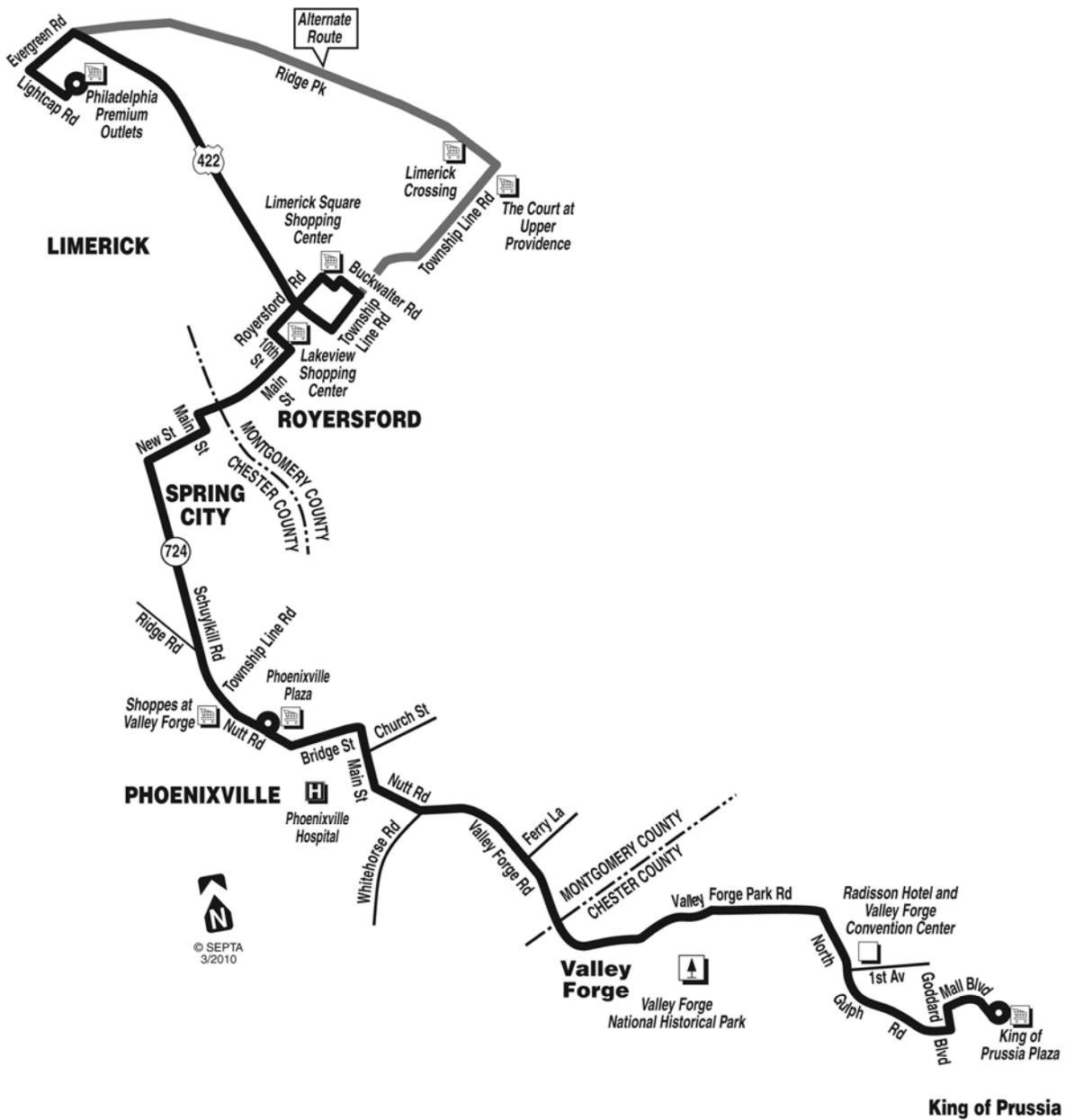
As Proposed



ROUTE 139 Proposed



ROUTE 139 As Proposed



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PROJECT COST/REVENUE SUMMARY CHARTS

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COST METHODOLOGY EXPLANATION

City and Suburban Transit Divisions

The costing of Annual Service Plan items for City and Suburban Transit Divisions utilize the cost factors listed in the Annual Route Performance Review section. Project costs are based on a FTA recommended cost model. Unit cost components used are vehicle miles, work hours, and peak vehicle expense. While fully allocated vehicle mile and work hour costs are used for all planning projects, an incremental, not fully allocated, peak vehicle cost is used. The peak vehicle cost captures the incremental overhead costs associated with route change proposals that include those overhead expenses that vary in relation to the amount of service provided, such as supervision and to a lesser extent, revenue collection, procurement and human resources. For example, the incremental peak vehicle overhead expenses for CTD (\$34,220) represent 21% of the CTD fully allocated bus peak vehicle rate of \$160,200.

For the purpose of the Annual Route Performance Review, fully allocated peak vehicle expenses are used which include all overhead costs since the review provides a system-wide comparison. These overhead expenses are required by the Authority, but generally do not vary directly with the service provided. For example, storerooms, facility maintenance, finance and police are not applicable.

Regional Rail Division

The costing of Annual Service Plan items for Regional Rail Division utilizes the cost factors listed in the Annual Route and Station Performance Review Section.

Proposed Route 43

Annual	Existing	Proposed	Change
Miles	259,110	285,125	26,015
Hours	30,791	30,791	0
Peak Vehicles	7	7	0
Passengers	985,538	1,004,098	18,560
Revenue	\$915,762	\$933,023	\$17,261
Expenses - Incremental Peak Vehicle Rate	\$2,810,790	\$2,916,671	\$105,881
- Fully Allocated Peak Vehicle Rate	\$3,692,650	\$3,798,531	\$105,881
Net Cost - Incremental	\$1,895,028	\$1,983,648	\$88,620
- Fully Allocated	\$2,776,888	\$2,865,508	\$88,620
Operating Ratio - Fully Allocated	25%	25%	0%

Proposed Route 52

Annual	Existing	Proposed	Change
Miles	740,220	751,300	11,080
Hours	92,977	92,977	0
Peak Vehicles	23	23	0
Passengers	5,057,453	5,065,613	8,160
Revenue	\$4,699,385	\$4,706,974	\$7,589
Expenses - Incremental Peak Vehicle Rate	\$8,379,624	\$8,424,720	\$45,096
- Fully Allocated Peak Vehicle Rate	\$11,277,164	\$11,322,260	\$45,096
Net Cost - Incremental	\$3,680,239	\$3,717,746	\$37,507
- Fully Allocated	\$6,577,779	\$6,615,286	\$37,507
Operating Ratio - Fully Allocated	42%	42%	0%

Proposed Route 72

Annual	Existing	Proposed	Change
Miles	0	68,776	68,776
Hours	0	5,992	5,992
Peak Vehicles	0	0	0
Passengers	0	137,000	137,000
Revenue	\$0	\$127,410	\$127,410
Expenses - Incremental Peak Vehicle Rate	\$0	\$535,707	\$535,707
- Fully Allocated Peak Vehicle Rate	\$0	\$535,707	\$535,707
Net Cost - Incremental	\$0	\$408,297	\$408,297
- Fully Allocated	\$0	\$408,297	\$408,297
Operating Ratio - Fully Allocated	0%	24%	24%

Proposed Route 94

Annual	Existing	Proposed	Change
Miles	216,639	209,150	-7,489
Hours	13,865	12,466	-1,399
Peak Vehicles	4	4	0
Passengers	172,360	172,360	0
Revenue	\$211,055	\$210,279	-\$776
Expenses - Incremental Peak Vehicle Rate	\$1,005,885	\$954,087	-\$51,798
- Fully Allocated Peak Vehicle Rate	\$1,241,095	\$1,132,927	-\$108,168
Net Cost - Incremental	\$794,830	\$743,808	-\$51,022
- Fully Allocated	\$1,030,040	\$922,648	-\$107,392
Operating Ratio - Fully Allocated	17%	19%	2%

Proposed Route 97

Annual	Existing	Proposed	Change
Miles	152,761	162,196	9,435
Hours	13,691	14,343	652
Peak Vehicles	2	2	0
Passengers	175,130	189,969	14,839
Revenue	\$224,166	\$231,762	\$7,596
Expenses - Incremental Peak Vehicle Rate	\$852,847	\$895,885	\$43,038
- Fully Allocated Peak Vehicle Rate	\$942,267	\$985,305	\$43,038
Net Cost - Incremental	\$628,681	\$664,123	\$35,442
- Fully Allocated	\$718,101	\$753,543	\$35,442
Operating Ratio - Fully Allocated	24%	24%	0%

Combined Routes 94 - 97

Annual	Existing	Proposed	Change
Miles	369,400	371,346	1,946
Hours	27,556	26,809	-747
Peak Vehicles	6	6	0
Passengers	347,490	362,329	14,839
Revenue	\$435,221	\$442,042	\$6,821
Expenses - Incremental Peak Vehicle Rate	\$1,858,732	\$1,849,972	-\$8,760
- Fully Allocated Peak Vehicle Rate	\$2,183,362	\$2,118,232	-\$65,130
Net Cost - Incremental	\$1,423,511	\$1,407,931	-\$15,580
- Fully Allocated	\$1,748,141	\$1,676,191	-\$71,950
Operating Ratio - Fully Allocated	20%	21%	1%

Note: Existing miles and hours calculated from Spring 2010 schedule.

Proposed Route 103

Annual	Existing	Proposed	Change
Miles	115,285	132,218	16,933
Hours	10,828	14,455	3,627
Peak Vehicles	3	6	3
Passengers	166,820	398,333	231,513
Revenue	\$194,512	\$466,050	\$271,538
Expenses - Incremental Peak Vehicle Rate	\$899,295	\$1,206,035	\$306,740
- Fully Allocated Peak Vehicle Rate	\$1,104,135	\$1,615,715	\$511,580
Net Cost - Incremental	\$704,783	\$739,986	\$35,203
- Fully Allocated	\$909,623	\$1,149,666	\$240,043
Operating Ratio - Fully Allocated	18%	29%	11%

Proposed Route 105

Annual	Existing	Proposed	Change
Miles	299,482	216,765	-82,717
Hours	26,692	18,172	-8,520
Peak Vehicles	6	5	-1
Passengers	603,830	393,164	-210,666
Revenue	\$704,086	\$460,002	-\$244,084
Expenses - Incremental Peak Vehicle Rate	\$2,160,090	\$1,564,100	-\$595,990
- Fully Allocated Peak Vehicle Rate	\$2,569,770	\$1,905,500	-\$664,270
Net Cost - Incremental	\$1,456,004	\$1,104,098	-\$351,906
- Fully Allocated	\$1,865,684	\$1,445,498	-\$420,186
Operating Ratio - Fully Allocated	27%	24%	-3%

Proposed Route 106

Annual	Existing	Proposed	Change
Miles	52,683	66,245	13,562
Hours	6,043	6,490	447
Peak Vehicles	3	1	-2
Passengers	158,610	167,793	9,183
Revenue	\$184,939	\$196,318	\$11,379
Expenses - Incremental Peak Vehicle Rate	\$511,610	\$510,196	-\$1,414
- Fully Allocated Peak Vehicle Rate	\$716,450	\$578,476	-\$137,974
Net Cost - Incremental	\$326,671	\$313,878	-\$12,793
- Fully Allocated	\$531,511	\$382,158	-\$149,353
Operating Ratio - Fully Allocated	26%	34%	8%

Proposed Routes 103, 105 and 106 Combined Total

Annual	Existing	Proposed	Change
Miles	467,450	415,228	-52,222
Hours	43,563	39,117	-4,446
Peak Vehicles	12	12	0
Passengers	929,260	959,290	30,030
Revenue	\$1,083,537	\$1,122,369	\$38,832
Expenses - Incremental Peak Vehicle Rate	\$3,570,995	\$3,280,331	-\$290,664
- Fully Allocated Peak Vehicle Rate	\$4,390,355	\$4,099,691	-\$290,664
Net Cost - Incremental	\$2,487,458	\$2,157,962	-\$329,496
- Fully Allocated	\$3,306,818	\$2,977,322	-\$329,496
Operating Ratio - Fully Allocated	25%	27%	2%

Proposed Route 118

Annual	Existing	Proposed	Change
Miles	133,299	132,202	-1,097
Hours	10,037	10,037	0
Peak Vehicles	2	2	0
Passengers	160,050	160,050	0
Revenue	\$186,618	\$187,259	\$641
Expenses - Incremental Peak Vehicle Rate	\$873,980	\$871,974	-\$2,006
- Fully Allocated Peak Vehicle Rate	\$1,010,540	\$1,008,534	-\$2,006
Net Cost - Incremental	\$687,362	\$684,716	-\$2,646
- Fully Allocated	\$823,922	\$821,276	-\$2,646
Operating Ratio - Fully Allocated	18%	19%	1%

Proposed Route 139

Annual	Existing	Proposed	Change
Miles	255,443	228,288	-27,155
Hours	12,512	10,966	-1,546
Peak Vehicles	3	3	0
Passengers	124,467	126,106	1,639
Revenue	\$152,410	\$153,849	\$1,440
Expenses - Incremental Peak Vehicle Rate	\$1,026,807	\$915,939	-\$110,868
- Fully Allocated Peak Vehicle Rate	\$1,214,277	\$1,050,069	-\$164,208
Net Cost - Incremental	\$874,398	\$762,090	-\$112,307
- Fully Allocated	\$1,061,868	\$896,220	-\$165,647
Operating Ratio - Fully Allocated	13%	15%	2%

Note: Route 139 operated seven months in FY 2009. "Existing" data has been annualized for comparison.

COMMUNITY BENEFIT ANALYSIS COMPUTATIONS

Note: All calculations are annualized using 255 weekdays, 52 Saturdays and 58 Sundays, unless otherwise noted.

Proposed Route 43

SERVICE	BENEFIT POINTS	EXISTING		PROPOSED	
		Psgrs	Points	Psgrs	Points
<u>Weekday</u>					
Ridership	1.0	3,205	3,205	3,267	3,267
Owl Ridership	1.25	0	0	0	0
Eliminated Transfer	0.6	0	0	0	0
Additional Transfer	-0.6	0	0	0	0
Improved Travel Time	0.4	0	0	0	0
Added Travel Time	-0.4	0	0	0	0
Decreased Walking Distance	0.4	0	0	50	20
Increased Walking Distance	-0.4	0	0	0	0
Total			3,205		3,287
<u>Saturday</u>					
Ridership	1.0	1,150	1,150	1,175	1,175
Owl Ridership	1.25	0	0	0	0
Eliminated Transfer	0.6	0	0	0	0
Additional Transfer	-0.6	0	0	0	0
Improved Travel Time	0.4	0	0	0	0
Added Travel Time	-0.4	0	0	0	0
Decreased Walking Distance	0.4	0	0	10	4
Increased Walking Distance	-0.4	0	0	0	0
Total			1,150		1,179
<u>Sunday</u>					
Ridership	1.0	666	666	691	691
Owl Ridership	1.25	0	0	0	0
Eliminated Transfer	0.6	0	0	0	0
Additional Transfer	-0.6	0	0	0	0
Improved Travel Time	0.4	0	0	0	0
Added Travel Time	-0.4	0	0	0	0
Decreased Walking Distance	0.4	0	0	10	4
Increased Walking Distance	-0.4	0	0	0	0
Total			666		695
<u>Total Annualized Points</u>			915,703		939,803
<u>FBS Calculation</u>					
Annual Benefit Points			915,703		939,803
Annual Expenses			\$2,776,888		\$2,865,508
FBS			0.33		0.33

Proposed Route 52

SERVICE	BENEFIT POINTS	EXISTING		PROPOSED	
		Psgrs	Points	Psgrs	Points
<u>Weekday</u>					
Ridership	1.0	16,447	16,447	16,479	16,479
Owl Ridership	1.25	0	0	0	0
Eliminated Transfer	0.6	0	0	0	0
Additional Transfer	-0.6	0	0	0	0
Improved Travel Time	0.4	0	0	0	0
Added Travel Time	-0.4	0	0	0	0
Decreased Walking Distance	0.4	0	0	20	8
Increased Walking Distance	-0.4	0	0	0	0
Total			16,447		16,479
<u>Saturday</u>					
Ridership	1.0	10,046	10,046	10,046	10,046
Owl Ridership	1.25	0	0	0	0
Eliminated Transfer	0.6	0	0	0	0
Additional Transfer	-0.6	0	0	0	0
Improved Travel Time	0.4	0	0	0	0
Added Travel Time	-0.4	0	0	0	0
Decreased Walking Distance	0.4	0	0	0	0
Increased Walking Distance	-0.4	0	0	0	0
Total			10,046		10,046
<u>Sunday</u>					
Ridership	1.0	8,719	8,719	8,719	8,719
Owl Ridership	1.25	0	0	0	0
Eliminated Transfer	0.6	0	0	0	0
Additional Transfer	-0.6	0	0	0	0
Improved Travel Time	0.4	0	0	0	0
Added Travel Time	-0.4	0	0	0	0
Decreased Walking Distance	0.4	0	0	0	0
Increased Walking Distance	-0.4	0	0	0	0
Total			8,719		8,719
<u>Total Annualized Points</u>			5,222,079		5,232,279
<u>FBS Calculation</u>					
Annual Benefit Points			5,222,079		5,232,279
Annual Expenses			\$6,577,779		\$6,615,286
FBS			0.79		0.79

Proposed Route 72

SERVICE	BENEFIT POINTS	EXISTING		PROPOSED	
		Psgrs	Points	Psgrs	Points
<u>Weekday</u>					
Ridership	1.0	0	0	300	300
Owl Ridership	1.25	0	0	0	0
Eliminated Transfer	0.6	0	0	0	0
Additional Transfer	-0.6	0	0	0	0
Improved Travel Time	0.4	0	0	0	0
Added Travel Time	-0.4	0	0	0	0
Decreased Walking Distance	0.4	0	0	0	0
Increased Walking Distance	-0.4	0	0	0	0
Total			0		300
<u>Saturday</u>					
Ridership	1.0	0	0	550	550
Owl Ridership	1.25	0	0	0	0
Eliminated Transfer	0.6	0	0	0	0
Additional Transfer	-0.6	0	0	0	0
Improved Travel Time	0.4	0	0	0	0
Added Travel Time	-0.4	0	0	0	0
Decreased Walking Distance	0.4	0	0	0	0
Increased Walking Distance	-0.4	0	0	0	0
Total			0		550
<u>Sunday</u>					
Ridership	1.0	0	0	550	550
Owl Ridership	1.25	0	0	0	0
Eliminated Transfer	0.6	0	0	0	0
Additional Transfer	-0.6	0	0	0	0
Improved Travel Time	0.4	0	0	0	0
Added Travel Time	-0.4	0	0	0	0
Decreased Walking Distance	0.4	0	0	0	0
Increased Walking Distance	-0.4	0	0	0	0
Total			0		550
<u>Total Annualized Points</u>			0		137,000
<u>FBS Calculation</u>					
Annual Benefit Points			0		137,000
Annual Expenses			\$0		\$408,297
FBS			0.00		0.26

Proposed Route 94

SERVICE	BENEFIT POINTS	EXISTING		PROPOSED	
		Psgrs	Points	Psgrs	Points
<u>Weekday</u>					
Ridership	1.0	571	571	571	571
Owl Ridership	1.25	0	0	0	0
Eliminated Transfer	0.6	0	0	0	0
Additional Transfer	-0.6	0	0	0	0
Improved Travel Time	0.4	0	0	0	0
Added Travel Time	-0.4	0	0	0	0
Decreased Walking Distance	0.4	0	0	0	0
Increased Walking Distance	-0.4	0	0	0	0
Total			571		571
<u>Saturday</u>					
Ridership	1.0	309	309	309	309
Owl Ridership	1.25	0	0	0	0
Eliminated Transfer	0.6	0	0	0	0
Additional Transfer	-0.6	0	0	0	0
Improved Travel Time	0.4	0	0	0	0
Added Travel Time	-0.4	0	0	0	0
Decreased Walking Distance	0.4	0	0	0	0
Increased Walking Distance	-0.4	0	0	0	0
Total			309		309
<u>Sunday</u>					
Ridership	1.0	185	185	185	185
Owl Ridership	1.25	0	0	0	0
Eliminated Transfer	0.6	0	0	0	0
Additional Transfer	-0.6	0	0	0	0
Improved Travel Time	0.4	0	0	0	0
Added Travel Time	-0.4	0	0	0	0
Decreased Walking Distance	0.4	0	0	0	0
Increased Walking Distance	-0.4	0	0	0	0
Total			185		185
<u>ANNUALIZED</u>			172,403		172,403
<u>FBS Calculation</u>					
Annual Benefit Points			172,403		172,403
Annual Expenses			\$1,030,040		\$922,648
FBS			0.17		0.19

Proposed Route 97

SERVICE	BENEFIT POINTS	EXISTING		PROPOSED	
		Psgrs	Points	Psgrs	Points
<u>Weekday</u>					
Ridership	1.0	580	580	628	628
Owl Ridership	1.25	0	0	0	0
Eliminated Transfer	0.6	0	0	12	7
Additional Transfer	-0.6	0	0	0	0
Improved Travel Time	0.4	0	0	354	142
Added Travel Time	-0.4	0	0	0	0
Decreased Walking Distance	0.4	0	0	0	0
Increased Walking Distance	-0.4	0	0	32	(13)
Total			580		764
<u>Saturday</u>					
Ridership	1.0	297	297	326	326
Owl Ridership	1.25	0	0	0	0
Eliminated Transfer	0.6	0	0	7	4
Additional Transfer	-0.6	0	0	0	0
Improved Travel Time	0.4	0	0	184	73
Added Travel Time	-0.4	0	0	0	0
Decreased Walking Distance	0.4	0	0	0	0
Increased Walking Distance	-0.4	0	0	1	(0)
Total			297		403
<u>Sunday</u>					
Ridership	1.0	203	203	222	222
Owl Ridership	1.25	0	0	0	0
Eliminated Transfer	0.6	0	0	5	3
Additional Transfer	-0.6	0	0	0	0
Improved Travel Time	0.4	0	0	125	50
Added Travel Time	-0.4	0	0	0	0
Decreased Walking Distance	0.4	0	0	0	0
Increased Walking Distance	-0.4	0	0	2	(1)
Total			203		274
<u>Total Annualized Points</u>				175,118	231,699
<u>FBS Calculation</u>					
Annual Benefit Points			175,118		231,699
Annual Expenses			\$718,101		\$753,542
FBS			0.24		0.31

Combined Routes 94 and 97

SERVICE	BENEFIT POINTS	EXISTING		PROPOSED	
		Psgrs	Points	Psgrs	Points
<u>Weekday</u>					
Ridership	1.0	1,151	1,151	1,199	1,199
Owl Ridership	1.25	0	0	0	0
Eliminated Transfer	0.6	0	0	12	7
Additional Transfer	-0.6	0	0	0	0
Improved Travel Time	0.4	0	0	354	142
Added Travel Time	-0.4	0	0	0	0
Decreased Walking Distance	0.4	0	0	0	0
Increased Walking Distance	-0.4	0	0	32	(13)
Total			1,151		1,335
<u>Saturday</u>					
Ridership	1.0	606	606	635	635
Owl Ridership	1.25	0	0	0	0
Eliminated Transfer	0.6	0	0	7	4
Additional Transfer	-0.6	0	0	0	0
Improved Travel Time	0.4	0	0	184	73
Added Travel Time	-0.4	0	0	0	0
Decreased Walking Distance	0.4	0	0	0	0
Increased Walking Distance	-0.4	0	0	1	(0)
Total			606		712
<u>Sunday</u>					
Ridership	1.0	388	388	407	407
Owl Ridership	1.25	0	0	0	0
Eliminated Transfer	0.6	0	0	5	3
Additional Transfer	-0.6	0	0	0	0
Improved Travel Time	0.4	0	0	125	50
Added Travel Time	-0.4	0	0	0	0
Decreased Walking Distance	0.4	0	0	0	0
Increased Walking Distance	-0.4	0	0	2	(1)
Total			388		459
<u>ANNUALIZED</u>					
			347,521		404,102
<u>FBS Calculation</u>					
Annual Benefit Points			347,521		404,102
Annual Expenses			\$1,748,141		\$1,676,191
FBS			0.20		0.24

Proposed Route 103

SERVICE	BENEFIT POINTS	EXISTING		PROPOSED	
		Psgrs	Points	Psgrs	Points
<u>Weekday</u>					
Ridership	1.0	587	587	1,401	1,401
Owl Ridership	1.25	0	0	0	0
Eliminated Transfer	0.6	0	0	0	0
Additional Transfer	-0.6	0	0	58	(35)
Improved Travel Time	0.4	0	0	0	0
Added Travel Time	-0.4	0	0	289	(116)
Decreased Walking Distance	0.4	0	0	0	0
Increased Walking Distance	-0.4	0	0	17	(7)
Total			587		1,244
<u>Saturday</u>					
Ridership	1.0	329	329	597	597
Owl Ridership	1.25	0	0	0	0
Eliminated Transfer	0.6	0	0	0	0
Additional Transfer	-0.6	0	0	25	(15)
Improved Travel Time	0.4	0	0	0	0
Added Travel Time	-0.4	0	0	224	(90)
Decreased Walking Distance	0.4	0	0	0	0
Increased Walking Distance	-0.4	0	0	10	(4)
Total			0		488
<u>Sunday</u>					
Ridership	1.0	0	0	173	173
Owl Ridership	1.25	0	0	0	0
Eliminated Transfer	0.6	0	0	0	0
Additional Transfer	-0.6	0	0	0	0
Improved Travel Time	0.4	0	0	0	0
Added Travel Time	-0.4	0	0	0	0
Decreased Walking Distance	0.4	0	0	0	0
Increased Walking Distance	-0.4	0	0	0	0
Total			0		173
<u>Total Annualized Points</u>			166,793		353,110
<u>FBS Calculation</u>					
Annual Benefit Points			166,793		353,110
Annual Expenses			\$909,623		\$1,615,693
FBS			0.18		0.31

Proposed Route 105

SERVICE	BENEFIT POINTS	EXISTING		PROPOSED	
		Psgrs	Points	Psgrs	Points
<u>Weekday</u>					
Ridership	1.0	2,037	2,037	1,338	1,338
Owl Ridership	1.25	0	0	0	0
Eliminated Transfer	0.6	0	0	0	0
Additional Transfer	-0.6	0	0	62	(37)
Improved Travel Time	0.4	0	0	253	101
Added Travel Time	-0.4	0	0	0	0
Decreased Walking Distance	0.4	0	0	0	0
Increased Walking Distance	-0.4	0	0	121	(48)
Total			2,037		1,354
<u>Saturday</u>					
Ridership	1.0	973	973	637	637
Owl Ridership	1.25	0	0	0	0
Eliminated Transfer	0.6	0	0	0	0
Additional Transfer	-0.6	0	0	0	0
Improved Travel Time	0.4	0	0	150	60
Added Travel Time	-0.4	0	0	0	0
Decreased Walking Distance	0.4	0	0	0	0
Increased Walking Distance	-0.4	0	0	88	(35)
Total			973		662
<u>Sunday</u>					
Ridership	1.0	582	582	325	325
Owl Ridership	1.25	0	0	0	0
Eliminated Transfer	0.6	0	0	0	0
Additional Transfer	-0.6	0	0	0	0
Improved Travel Time	0.4	0	0	144	58
Added Travel Time	-0.4	0	0	0	0
Decreased Walking Distance	0.4	0	0	0	0
Increased Walking Distance	-0.4	0	0	11	(4)
Total			582		379
<u>Total Annualized Points</u>			603,787		401,564
<u>FBS Calculation</u>					
Annual Benefit Points			603,787		401,564
Annual Expenses			\$1,865,864		\$1,445,504
FBS			0.32		0.28

Proposed Route 106

SERVICE	BENEFIT POINTS	EXISTING		PROPOSED	
		Psgrs	Points	Psgrs	Points
<u>Weekday</u>					
Ridership	1.0	559	559	595	595
Owl Ridership	1.25	0	0	0	0
Eliminated Transfer	0.6	0	0	0	0
Additional Transfer	-0.6	0	0	0	0
Improved Travel Time	0.4	0	0	0	0
Added Travel Time	-0.4	0	0	0	0
Decreased Walking Distance	0.4	0	0	0	0
Increased Walking Distance	-0.4	0	0	0	0
Total			559		595
<u>Saturday</u>					
Ridership	1.0	309	309	309	309
Owl Ridership	1.25	0	0	0	0
Eliminated Transfer	0.6	0	0	0	0
Additional Transfer	-0.6	0	0	0	0
Improved Travel Time	0.4	0	0	0	0
Added Travel Time	-0.4	0	0	0	0
Decreased Walking Distance	0.4	0	0	0	0
Increased Walking Distance	-0.4	0	0	0	0
Total			309		1,068
<u>Sunday</u>					
Ridership	1.0	0	0	0	0
Owl Ridership	1.25	0	0	0	0
Eliminated Transfer	0.6	0	0	0	0
Additional Transfer	-0.6	0	0	0	0
Improved Travel Time	0.4	0	0	0	0
Added Travel Time	-0.4	0	0	0	0
Decreased Walking Distance	0.4	0	0	0	0
Increased Walking Distance	-0.4	0	0	0	0
Total			0		0
<u>Total Annualized Points</u>			158,613		167,793
<u>FBS Calculation</u>					
Annual Benefit Points			158,613		167,793
Annual Expenses			\$531,511		\$382,152
FBS			0.30		0.44

Combined Total Routes 103, 105 and 106

SERVICE	BENEFIT POINTS	EXISTING		PROPOSED	
		Psgrs	Points	Psgrs	Points
<u>Weekday</u>					
Ridership	1.0	3,183	3,183	3,334	3,334
Owl Ridership	1.25	0	0	0	0
Eliminated Transfer	0.6	0	0	0	0
Additional Transfer	-0.6	0	0	120	(72)
Improved Travel Time	0.4	0	0	253	101
Added Travel Time	-0.4	0	0	289	(116)
Decreased Walking Distance	0.4	0	0	0	0
Increased Walking Distance	-0.4	0	0	138	(55)
Total			3,183		3,192
<u>Saturday</u>					
Ridership	1.0	1,611	1,611	1,543	1,543
Owl Ridership	1.25	0	0	0	0
Eliminated Transfer	0.6	0	0	0	0
Additional Transfer	-0.6	0	0	25	(15)
Improved Travel Time	0.4	0	0	150	60
Added Travel Time	-0.4	0	0	224	(90)
Decreased Walking Distance	0.4	0	0	0	0
Increased Walking Distance	-0.4	0	0	98	(39)
Total			1,611		1,459
<u>Sunday</u>					
Ridership	1.0	582	582	498	498
Owl Ridership	1.25	0	0	0	0
Eliminated Transfer	0.6	0	0	0	0
Additional Transfer	-0.6	0	0	0	0
Improved Travel Time	0.4	0	0	144	58
Added Travel Time	-0.4	0	0	0	0
Decreased Walking Distance	0.4	0	0	0	0
Increased Walking Distance	-0.4	0	0	11	(4)
Total			582		552
<u>Total Annualized Points</u>			929,193		921,956
<u>FBS Calculation</u>					
Annual Benefit Points			929,193		921,956
Annual Expenses			\$3,306,818		\$2,997,300
FBS			0.28		0.31

Proposed Route 118

SERVICE	BENEFIT POINTS	EXISTING		PROPOSED	
		Psgrs	Points	Psgrs	Points
<u>Weekday</u>					
Ridership	1.0	540	540	540	540
Owl Ridership	1.25	0	0	0	0
Eliminated Transfer	0.6	0	0	0	0
Additional Transfer	-0.6	0	0	0	0
Improved Travel Time	0.4	0	0	314	126
Added Travel Time	-0.4	0	0	0	0
Decreased Walking Distance	0.4	0	0	0	0
Increased Walking Distance	-0.4	0	0	32	(13)
Total			580		772
<u>Saturday</u>					
Ridership	1.0	275	275	275	275
Owl Ridership	1.25	0	0	0	0
Eliminated Transfer	0.6	0	0	0	0
Additional Transfer	-0.6	0	0	0	0
Improved Travel Time	0.4	0	0	81	32
Added Travel Time	-0.4	0	0	0	0
Decreased Walking Distance	0.4	0	0	0	0
Increased Walking Distance	-0.4	0	0	29	(12)
Total			275		295
<u>Sunday</u>					
Ridership	1.0	0	0	0	0
Owl Ridership	1.25	0	0	0	0
Eliminated Transfer	0.6	0	0	0	0
Additional Transfer	-0.6	0	0	0	0
Improved Travel Time	0.4	0	0	0	0
Added Travel Time	-0.4	0	0	0	0
Decreased Walking Distance	0.4	0	0	0	0
Increased Walking Distance	-0.4	0	0	0	0
Total			0		0
<u>Total Annualized Points</u>			152,000		181,794
<u>FBS Calculation</u>					
Annual Benefit Points			152,000		181,794
Annual Expenses			\$823,922		\$821,276
FBS			0.18		0.22

Proposed Route 139

SERVICE	BENEFIT POINTS	EXISTING		PROPOSED	
		Psgrs	Points	Psgrs	Points
<u>Weekday</u>					
Ridership	1.0	340	340	340	340
Owl Ridership	1.25	0	0	0	0
Eliminated Transfer	0.6	0	0	0	0
Additional Transfer	-0.6	0	0	0	0
Improved Travel Time	0.4	0	0	177	71
Added Travel Time	-0.4	0	0	0	0
Decreased Walking Distance	0.4	0	0	0	0
Increased Walking Distance	-0.4	1	(0)	18	(7)
Total			340		404
<u>Saturday</u>					
Ridership	1.0	203	203	203	203
Owl Ridership	1.25	0	0	0	0
Eliminated Transfer	0.6	0	0	0	0
Additional Transfer	-0.6	0	0	0	0
Improved Travel Time	0.4	0	0	145	58
Added Travel Time	-0.4	0	0	0	0
Decreased Walking Distance	0.4	0	0	0	0
Increased Walking Distance	-0.4	0	0	18	(7)
Total			0		254
<u>Sunday</u>					
Ridership	1.0	0	0	0	0
Owl Ridership	1.25	0	0	0	0
Eliminated Transfer	0.6	0	0	0	0
Additional Transfer	-0.6	0	0	0	0
Improved Travel Time	0.4	0	0	0	0
Added Travel Time	-0.4	0	0	0	0
Decreased Walking Distance	0.4	0	0	0	0
Increased Walking Distance	-0.4	0	0	0	0
Total			0		0
<u>Total Annualized Points</u>			97,256		116,116
<u>FBS Calculation</u>					
Annual Benefit Points			97,256		116,116
Annual Expenses			\$1,061,868		\$898,194
FBS			0.09		0.13

ANNUAL ROUTE AND STATION PERFORMANCE REVIEW

DEFINITIONS AND CHARTS

City and Suburban Transit Divisions and Regional Rail Division

Definitions

Fully Allocated Cost = (vehicle hours x unit cost) + (vehicle miles x unit cost) + (peak vehicles x fully allocated unit cost)

Incremental Cost = (vehicle hours x unit cost) + (vehicle miles x unit cost) + (peak vehicles x incremental unit cost)

Revenue = passenger revenue + senior citizen subsidy

Passengers = number of total boardings, i.e., "unlinked" passengers

FY 2011 Annual Service Plan Operating Costs and Average Fares

DIVISION	Hours	Miles	UNIT COSTS		
			Peak Veh. Incr. Cost	Peak Veh. Full Cost	Average Fare
CITY TRANSIT					
Bus	\$49.29	\$4.07	\$34,220	\$160,200	\$0.93
Trolley	\$49.29	\$4.71	\$49,340	\$270,150	\$0.93
Trackless	\$49.29	\$1.69	\$32,470	\$175,100	\$0.93
High Speed	\$18.68	\$2.20	\$77,610	\$501,600	\$0.93
SUBURBAN -- VICTORY					
Bus	\$50.20	\$2.36	\$28,060	\$96,340	\$1.17
Trolley	\$50.20	\$4.63	\$40,660	\$257,700	\$1.17
NHSL	\$50.20	\$3.45	\$43,890	\$303,100	\$1.17
SUBURBAN -- FRONTIER					
Bus	\$37.79	\$1.95	\$18,790	\$63,500	\$1.28
REGIONAL RAIL*	\$103.27	\$3.12	\$54,310	\$395,200	\$3.48

* AMTRAK Access = \$8.10 per train mile over AMTRAK-owned trackage

Contract Operations

Fiscal Year 2011 Annual Service Plan Operating Costs and Average Fares

Routes under contract with Trenton-Philadelphia Coach Company cost an average of \$63.29 per vehicle hour to operate (310, LUCY). The other routes under contract cost an average of \$56.41 per vehicle hour (204, 205, 306 and 314).

Route 310 and LUCY utilizes the average CTD fare of \$0.93, while Routes 204, 205, 306 and 314 utilize the average STD (Frontier) fare of \$1.28.

CITY TRANSIT DIVISION
Annual Route Performance Review
SEPTA FY 2011 Annual Service Plan

Route	Vehicle Hours	Vehicle Miles	Peak Vehicles	Weekday Passengers	Annual Passengers	Passenger Revenue	Fully Allocated Expenses	Operating Ratio
60	50,498	384,120	11	13,105	4,029,788	\$ 3,744,479	\$5,813,095	64%
54	40,207	296,180	9	8,969	2,757,968	\$ 2,562,704	\$4,627,853	55%
79 ²	31,826	195,780	7	6,186	1,902,195	\$ 1,767,520	\$3,486,148	51%
33	73,598	545,570	19	15,737	4,839,128	\$ 4,496,518	\$8,889,713	51%
47M	10,041	79,056	4	2,549	783,818	\$ 728,324	\$1,457,163	50%
		6,880,88						
BSL	371,940	7	105	136,650	39,131,565	\$ 36,361,050	\$74,759,041	49%
		9,365,31						
MFL	463,629	1	138	180,060	51,555,166	\$ 47,893,960	\$98,491,974	49%
11	49,498	497,788	17	16,195	4,858,500	\$ 4,514,518	\$9,378,863	48%
6	37,539	279,800	9	7,128	2,191,860	\$2,036,676	\$4,429,757	46%
10	56,678	524,218	17	15,928	4,778,400	\$ 4,440,089	\$9,857,351	45%
13	57,116	582,108	18	16,751	5,025,300	\$ 4,669,509	\$10,422,006	45%
46	31,788	206,500	7	5,480	1,685,100	\$ 1,565,795	\$3,527,851	44%
34	59,046	476,137	19	16,218	4,865,400	\$ 4,520,930	\$10,287,763	44%
29 ²	31,323	224,960	7	5,438	1,672,185	\$1,553,794	\$3,579,983	43%
59	25,936	198,254	8	4,641	1,380,698	\$ 1,282,945	\$3,014,218	43%
3	57,769	448,610	13	10,035	3,085,763	\$ 2,867,291	\$6,754,072	42%
26	63,838	518,970	19	12,247	3,765,953	\$3,499,324	\$8,300,516	42%
75	22,545	176,415	5	3,452	1,026,970	\$ 954,261	\$2,284,876	42%
52	92,977	740,220	23	16,447	5,057,453	\$ 4,699,385	\$11,277,164	42%
56 ³	58,615	494,000	18	10,940	3,364,050	\$ 3,125,875	\$7,629,853	41%
36	55,474	570,168	20	15,902	4,770,600	\$ 4,432,842	\$10,825,067	41%
17	77,118	549,250	21	13,369	4,110,968	\$3,819,911	\$9,398,601	41%
47	115,474	909,144	26	18,692	5,747,790	\$ 5,340,846	\$13,553,497	39%
R	57,674	555,940	10	8,920	2,742,900	\$ 2,548,703	\$6,705,189	38%
66	65,315	578,932	16	9,516	2,831,010	\$ 2,630,574	\$6,999,347	38%
65 ³	58,581	625,780	14	9,603	2,952,923	\$ 2,743,856	\$7,387,889	37%
48	60,759	424,800	15	8,681	2,669,408	\$ 2,480,414	\$7,125,050	35%
42	80,233	616,826	19	11,524	3,543,630	\$ 3,292,741	\$9,506,500	35%
		1,134,11						
18 ³	114,380	0	32	18,117	5,570,978	\$ 5,176,553	\$15,232,778	34%
C	105,951	972,660	25	15,223	4,681,073	\$ 4,349,653	\$13,182,151	33%
		1,212,31						
23	155,363	0	38	21,505	6,612,788	\$ 6,144,603	\$18,674,685	33%
15	64,940	537,162	14	10,992	3,297,600	\$ 3,064,130	\$9,515,159	32%
21	68,347	525,444	14	8,693	2,673,098	\$ 2,483,843	\$7,748,089	32%
G	92,104	961,526	24	13,503	4,152,173	\$ 3,858,199	\$12,294,195	31%
8	11,907	106,290	6	2,600	663,000	\$ 616,060	\$1,980,284	31%
2	50,010	381,090	12	6,385	1,963,388	\$ 1,824,380	\$5,936,928	31%
K	59,848	550,930	17	8,391	2,580,233	\$ 2,397,553	\$7,913,410	30%
70	61,354	654,020	19	9,251	2,844,683	\$ 2,643,279	\$8,727,204	30%
71 ³	3,426	35,400	1	349	88,995	\$ 82,694	\$274,047	30%
64	42,025	402,090	9	5,369	1,650,968	\$ 1,534,079	\$5,148,098	30%
39	25,298	196,610	5	2,924	899,130	\$ 835,472	\$2,847,342	29%
5	34,667	310,850	10	4,635	1,425,263	\$1,324,354	\$4,574,676	29%
58 ¹	74,993	812,100	16	9,687	2,978,753	\$ 2,767,857	\$9,561,602	29%

XH	37,938	365,627	11	5,172	1,590,390	\$ 1,477,790	\$5,118,803	29%
H	48,284	465,343	13	6,321	1,943,708	\$ 1,806,093	\$6,354,612	28%
9 ¹	44,342	491,760	10	5,674	1,744,755	\$ 1,621,226	\$5,787,119	28%

CITY TRANSIT DIVISION
Annual Route Performance Review
SEPTA FY 2011 Annual Service Plan

Route	Vehicle Hours	Vehicle Miles	Peak Vehicles	Weekday Passengers	Annual Passengers	Passenger Revenue	Fully Allocated Expenses	Operating Ratio
31	34,534	306,100	8	4,056	1,247,220	\$ 1,158,917	\$4,228,391	27%
J	32,333	286,620	9	3,848	1,183,260	\$ 1,099,485	\$4,200,868	26%
57	89,867	874,060	24	10,817	3,326,228	\$ 3,090,731	\$11,828,258	26%
12	28,138	204,700	6	2,900	891,750	\$828,614	\$3,180,438	26%
40	51,577	481,760	10	5,525	1,698,938	\$ 1,578,653	\$6,103,088	26%
19 ¹	14,540	171,831	6	2,144	659,280	\$ 612,603	\$2,376,541	26%
7	45,393	423,330	10	4,934	1,517,205	\$ 1,409,787	\$5,560,696	25%
80 ¹	4,424	46,560	1	604	154,020	\$ 143,115	\$567,566	25%
53	24,130	189,840	5	2,398	737,385	\$ 685,178	\$2,762,245	25%
43	30,791	259,110	7	3,205	985,538	\$ 915,762	\$3,692,650	25%
		1,428,44						
14 ^{1,3}	113,822	3	21	11,873	3,650,948	\$3,392,461	\$13,952,735	24%
30	16,476	139,300	4	1,701	523,058	\$ 486,025	\$2,019,288	24%
67 ¹	48,677	575,259	12	5,512	1,694,940	\$ 1,574,938	\$6,639,130	24%
22 ¹	45,247	548,580	10	5,017	1,542,728	\$ 1,433,503	\$6,062,728	24%
73	24,513	209,330	6	2,488	765,060	\$ 710,894	\$3,020,593	24%
20 ^{1,3}	61,812	775,017	18	7,277	2,237,678	\$ 2,079,250	\$8,885,932	23%
1 ³	35,648	437,560	11	3,756	1,070,460	\$ 994,671	\$4,316,009	23%
25	37,942	395,600	12	4,283	1,317,023	\$ 1,223,778	\$5,401,070	23%
24 ¹	28,162	292,800	8	3,005	924,038	\$ 858,616	\$3,860,225	22%
Minimum Acceptable Operating Ratio 22% (60% of CTD Average of 37%)								
L ³	71,061	687,580	15	6,205	1,908,038	\$ 1,772,949	\$8,433,601	21%
62	2,500	37,053	2	524	133,620	\$ 124,160	\$594,282	21%
61	47,480	426,107	12	4,357	1,339,778	\$ 1,244,922	\$5,995,265	21%
50 ¹	24,405	305,760	4	2,052	686,394	\$ 637,797	\$3,086,942	21%
32	49,882	496,900	13	4,672	1,436,640	\$ 1,334,926	\$6,561,694	20%
84 ¹	36,195	465,830	10	3,675	1,130,063	\$ 1,050,055	\$5,280,124	20%
88 ¹	29,142	300,060	7	2,578	792,735	\$ 736,609	\$3,777,842	19%
55 ¹	61,892	723,330	12	5,090	1,565,175	\$ 1,454,361	\$7,914,111	18%
37 ^{1,3}	47,153	643,770	11	4,198	1,290,885	\$ 1,199,490	\$6,545,317	18%
38	36,080	375,790	8	2,894	889,905	\$ 826,900	\$4,587,966	18%
44 ¹	47,799	531,230	13	4,112	1,264,440	\$ 1,174,918	\$6,598,571	18%
Minimum Acceptable Operating Ratio 18% for Routes with Suburban Characteristics (60% of Combined CTD & STD Average of 36%)								
28 ¹	22,178	262,430	7	1,838	565,185	\$ 525,170	\$3,281,608	16%
89	25,143	262,270	6	1,813	557,498	\$ 518,027	\$3,266,874	16%
35 ¹	5,617	43,930	1	320	98,400	\$ 91,433	\$615,665	15%
27 ¹	59,518	845,760	16	4,333	1,332,398	\$ 1,238,064	\$8,935,686	14%
68 ¹	17,498	292,180	3	1,175	361,313	\$ 335,732	\$2,531,085	13%
77 ¹	13,069	144,940	3	695	213,713	\$ 198,582	\$1,714,099	12%

Source: FY 2009 Route Operating Ratio Report (RORR)

NOTES:

- 1 Routes that have suburban characteristics
- 2 Trackless Trolley routes operated as bus during FY 2009

3 Routes that have external operating subsidies or Job Access Reverse Commute Grant reimbursement

SUBURBAN TRANSIT DIVISION
Annual Route Performance Review
SEPTA FY 2011 Annual Service Plan

Route	Vehicle Hours	Vehicle Miles	Peak Vehicles	Weekday Passengers	Annual Passengers	Passenger Revenue	Fully Allocated Expenses	Operating Ratio
305 ^{1,3}	8,349	123,795	1	486	144,100	\$168,021	\$339,397	50%
109 ¹	42,956	475,861	8	4,565	1,353,590	\$1,578,286	\$3,936,782	40%
113 ¹	58,251	614,427	12	5,698	1,689,350	\$1,969,782	\$5,523,373	36%
150 ²	4,217	103,270	1	149	42,610	\$127,830	\$424,047	30%
100	44,449	893,415	17	8,929	2,625,000	\$3,060,750	\$10,462,526	29%
102	21,022	210,842	8	3,468	1,019,700	\$1,188,970	\$4,092,999	29%
108 ^{1,4}	54,425	589,901	11	4,536	1,344,990	\$1,481,590	\$5,402,682	27%
105 ¹	26,692	299,482	6	2,037	603,830	\$704,066	\$2,569,770	27%
96 ¹	26,668	362,500	5	1,300	392,610	\$480,751	\$1,773,492	27%
98	19,644	271,531	5	1,155	348,730	\$427,020	\$1,588,826	27%
106	6,043	52,683	3	559	158,610	\$184,939	\$716,450	26%
97	10,884	157,678	2	580	175,130	\$214,447	\$845,478	25%
93	22,815	373,269	4	1,254	378,400	\$463,351	\$1,843,330	25%
131	9,908	90,966	3	536	152,140	\$186,295	\$742,132	25%
99	29,445	404,201	5	1,468	443,400	\$542,943	\$2,217,622	24%
114	28,615	378,145	6	2,032	602,370	\$702,363	\$2,905,294	24%
112	17,329	225,198	9	1,605	455,790	\$531,451	\$2,267,453	23%
101	31,534	335,743	12	4,239	1,246,300	\$1,453,186	\$6,229,737	23%
124 ²	36,936	742,142	8	1,626	507,310	\$778,467	\$3,349,550	23%
110 ¹	25,091	315,964	6	1,635	484,650	\$565,102	\$2,556,437	22%
90	11,592	116,754	2	492	141,060	\$172,728	\$792,513	22%
91 ⁵	526	4,591	0	-	5,100	\$6,245	\$28,837	22%
304 ¹	10,058	96,322	1	183	50,690	\$62,070	\$289,647	21%
117	36,077	491,217	7	2,243	664,940	\$775,320	\$3,642,567	21%
116	3,494	32,380	1	244	62,170	\$72,490	\$348,032	21%
104	47,413	724,468	13	3,082	913,680	\$1,065,351	\$5,339,148	20%
123	18,718	360,016	4	1,188	367,090	\$428,027	\$2,173,090	20%
130 ¹	15,875	246,510	3	606	182,890	\$223,949	\$1,144,151	20%
125 ²	40,612	751,611	9	1,900	563,350	\$901,360	\$4,676,355	19%
134 ¹	6,174	69,976	2	207	62,510	\$76,543	\$399,236	19%
129 ¹	16,030	429,516	4	833	238,350	\$291,860	\$1,526,800	19%
115	12,288	141,357	3	695	197,290	\$230,040	\$1,238,863	19%
118	10,037	133,299	2	540	160,050	\$186,618	\$1,010,540	18%
201 ¹	6,234	75,928	2	298	75,970	\$93,025	\$510,497	18%
111 ¹	24,247	364,105	6	1,445	410,340	\$478,456	\$2,646,819	18%
120	8,089	133,375	2	468	138,890	\$161,946	\$912,928	18%
103	10,828	115,285	3	587	166,820	\$194,512	\$1,104,135	18%
206 ¹	5,646	87,371	2	249	63,410	\$77,646	\$454,397	17%

SUBURBAN TRANSIT DIVISION
Annual Route Performance Review
SEPTA FY 2011 Annual Service Plan

Route	Vehicle Hours	Vehicle Miles	Peak Vehicles	Weekday Passengers	Annual Passengers	Passenger Revenue	Fully Allocated Expenses	Operating Ratio
94 ¹	17,552	240,216	4	571	172,360	\$211,055	\$1,241,095	17%
107	17,893	205,411	4	896	254,390	\$296,619	\$1,767,422	17%
95 ¹	13,567	177,218	6	490	140,200	\$171,675	\$1,054,915	16%
127 ¹	14,468	272,923	3	447	131,300	\$160,777	\$1,141,913	14%
Minimum Acceptable Operating Ratio 14% (60% of STD Average of 24%)								
119	16,683	268,332	4	711	210,700	\$245,676	\$1,854,931	13%
128 ¹	11,093	220,114	3	340	97,160	\$118,972	\$934,674	13%
132 ¹	14,636	223,641	2	343	103,540	\$126,785	\$999,597	13%
139	9,775	199,565	3	340	97,240	\$119,070	\$948,654	13%
92	15,435	267,727	4	432	127,120	\$155,658	\$1,358,846	11%

Source: FY 2009 Route Operating Ratio Report (RORR)

NOTES:

- 1 Routes that have external operating subsidies or Job Access Reverse Commute Grant reimbursement
- 2 Revenue is calculated with a higher average fare to reflect routes with three or more fare zones
- 3 Route 305 was consolidated into Route 115 effective June 15, 2009
- 4 Route 108 includes CTD operating data (30% of the entire route)
- 5 Operates on Saturdays

CONTRACT OPERATIONS
Annual Route Performance Review
SEPTA FY 2011 Annual Service Plan

Route	Vehicle Hours	Vehicle Miles	Peak Vehicles	Weekday Passengers	Annual Passengers	Passenger Revenue	Fully Allocated Expenses	Operating Ratio
310	7,865	138,507	3	554	155,100	\$190,773	\$481,680	40%
316 ²	15,184	162,144	6	1,818	463,581	\$139,074	\$1,108,740	13%
205 ¹	5,508	68,580	2	84	21,490	\$26,433	\$249,980	11%
204 ¹	11,420	155,400	3	210	60,600	\$74,538	\$539,890	14%
314 ³	5,508	110,366	2	79	20,060	\$24,674	\$258,380	11%
306 ¹	8,650	168,675	2	86	21,970	\$27,100	\$395,980	7%

Source: FY 2009 Route Operating Ratio Report (RORR)

NOTES:

- 1 Routes that are funded as part of the US Route 202 highway reconstruction project
- 2 a.k.a. LUCY, external operating subsidies provided by University City District
- 3 External operating subsidies provided by Chester County

REGIONAL RAIL DIVISION
Annual Route Performance Review
SEPTA FY 2011 Annual Service Plan

Branch	Vehicle Hours	Vehicle Miles	Peak Cars	Weekday Passengers	Annual Passengers	Passenger Revenue	Fully Allocated Expenses	Operating Ratio
R3 Elwyn	50,874	1,108,040	22	10,830	2,998,079	\$ 10,733,123	\$ 16,002,868	67%
R6 Norristown	41,507	1,146,426	22	10,660	3,026,451	\$ 9,745,172	\$ 16,696,347	58%
R2 Warminster	46,592	1,180,164	19	8,590	2,551,344	\$ 9,388,946	\$ 16,704,314	56%
R5 Paoli ¹	100,065	2,724,901	64	21,890	6,266,048	\$ 24,061,624	\$ 44,954,175	54%
R5 Doylestown	96,729	2,599,647	39	16,560	4,689,753	\$ 17,914,856	\$ 34,151,366	52%
R3 West Trenton	77,896	2,301,820	36	12,290	3,431,587	\$ 13,383,189	\$ 28,475,084	47%
R2 Wilmington	53,890	1,697,534	30	9,230	2,529,112	\$ 9,357,714	\$ 21,326,800	44%
R7 Chestnut Hill East	33,860	734,077	11	5,840	1,679,405	\$ 4,735,922	\$ 10,859,677	44%
R8 Fox Chase	26,497	564,115	14	5,040	1,353,827	\$ 3,773,116	\$ 9,428,980	40%
R1 Airport ¹	36,608	794,383	9	6,430	2,126,415	\$ 3,848,811	\$ 9,996,125	39%
R6 Cynwyd	1,618	36,465	2	660	167,216	\$ 443,122	\$ 1,155,921	38%
R7 Trenton	72,088	2,514,883	34	10,660	3,186,185	\$ 12,107,503	\$ 33,835,078	36%
R8 Chestnut Hill West	30,281	647,180	14	5,060	1,437,578	\$ 3,819,645	\$ 11,110,577	34%

Minimum Acceptable Operating Ratio 29% (60% of RRD Average of 48%)

Source: FY 2009 Route Operating Ratio Report (RORR)

NOTES:

1 Line has Job Access Reverse Commute Grant reimbursement

REGIONAL RAIL DIVISION
Annual Station Performance Review
SEPTA FY 2011 Annual Service Plan

Station	Weekday Boarding	Weekday Alightings	Route(s)	Station	Weekday Boarding	Weekday Alightings	Route(s)
Suburban Station	13,147	11,382	ALL	Claymont	555	550	R2
Market East Station	6,189	7,625	ALL	Elkins Park	565	522	R1, 2, 3, 5
30th Street Station	6,381	3,900	ALL	Ivy Ridge	584	502	R6
Temple University	3,122	3,142	ALL	Malvern	537	538	R5
University City	2,365	2,341	R1, 2, 3, 6	Woodbourne	514	558	R3
Jenkintown-Wyncote	1,776	1,661	R1, 2, 3, 5	Radnor	487	512	R5
Lansdale	1,391	1,270	R5	Elwyn	504	487	R3
Trenton	1,371	1,283	R7	Manayunk	530	460	R6
Paoli	1,240	1,408	R5	Secane	522	467	R3
Cornwells Heights	1,326	1,266	R7	Wissahickon	514	462	R6
Fox Chase	1,260	1,259	R8	Devon	508	456	R5
Warminster	1,031	1,128	R2	Hatboro	473	491	R2
Glenside	1,074	978	R1, 2, 5	Stenton	484	460	R7
Torresdale	997	901	R7	Willow Grove	491	448	R2
Fort Washington	897	974	R5	Airport Terminal E & F	418	516	R1
Somerton	867	844	R3	Marcus Hook	464	466	R2
Ambler	945	745	R5	Thorndale	473	440	R5
Ardmore	841	834	R5	Queen Lane	482	409	R8
Norristown Trans. Ctr.	864	774	R6	Pennbrook	414	458	R5
Wilmington	848	771	R2	Cheltenham Avenue	380	486	R8
North Wales	833	761	R5	Lansdowne	411	452	R3
Bryn Mawr	831	757	R5	Miquon	431	429	R6
Narberth	866	716	R5	Melrose Park	443	408	R1, 2, 3, 5
Fern Rock Trans. Ctr.	758	786	R1, 2, 3, 5	Chestnut Hill West	442	384	R8
Stratford	763	775	R5	Haverford	375	416	R5
Overbrook	772	681	R5	Carpenter	355	435	R8
Swarthmore	786	644	R3	Forest Hills	420	368	R3
East Falls	687	703	R6	Elm Street, Norristown	407	379	R6
Airport Terminal C & D	800	590	R1	Upsal	388	379	R8
Wynnewood	678	684	R5	Spring Mill	363	403	R6
Wyndmoor	726	635	R7	Yardley	405	348	R3
Airport Terminal A	570	774	R1	Rosemont	360	389	R5
Philmont	653	683	R3	Ryers	347	393	R8
Langhorne	676	610	R3	Primos	364	357	R3
Conshohocken	659	620	R6	Eastwick	344	363	R1
Wayne	665	585	R5	Clifton-Aldan	339	359	R3
Villanova	571	644	R5	Downingtown	359	315	R5
Bethayres	636	569	R3	Bristol	323	338	R7
Morton	569	609	R3	Chester Trans. Ctr.	303	338	R2
Exton	586	569	R5	Whitford	323	315	R5
Wayne Junction	628	520	R1, 2, 3, 5, 7, 8	Sedgwick	278	337	R7
Media	529	614	R3	Newark	332	280	R2
Airport Terminal B	440	700	R1	Churchman's Crossing	295	308	R2
Levittown	526	613	R7	Mount Airy	306	294	R7
Holmesburg Junction	613	522	R7	Croydon	311	286	R7

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