

# Fiscal Year 2019 Annual Service Plan

Service Planning Department



June 2018





# **FISCAL YEAR 2019 ANNUAL SERVICE PLAN**

**Service Planning Department  
June 2018**



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# **INTRODUCTION**

The Southeastern Pennsylvania Transportation Authority (SEPTA) is pleased to present its Annual Service Plan (ASP) for Fiscal Year 2019. 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 City Transit and Suburban Transit. There are no proposals for Regional Rail.

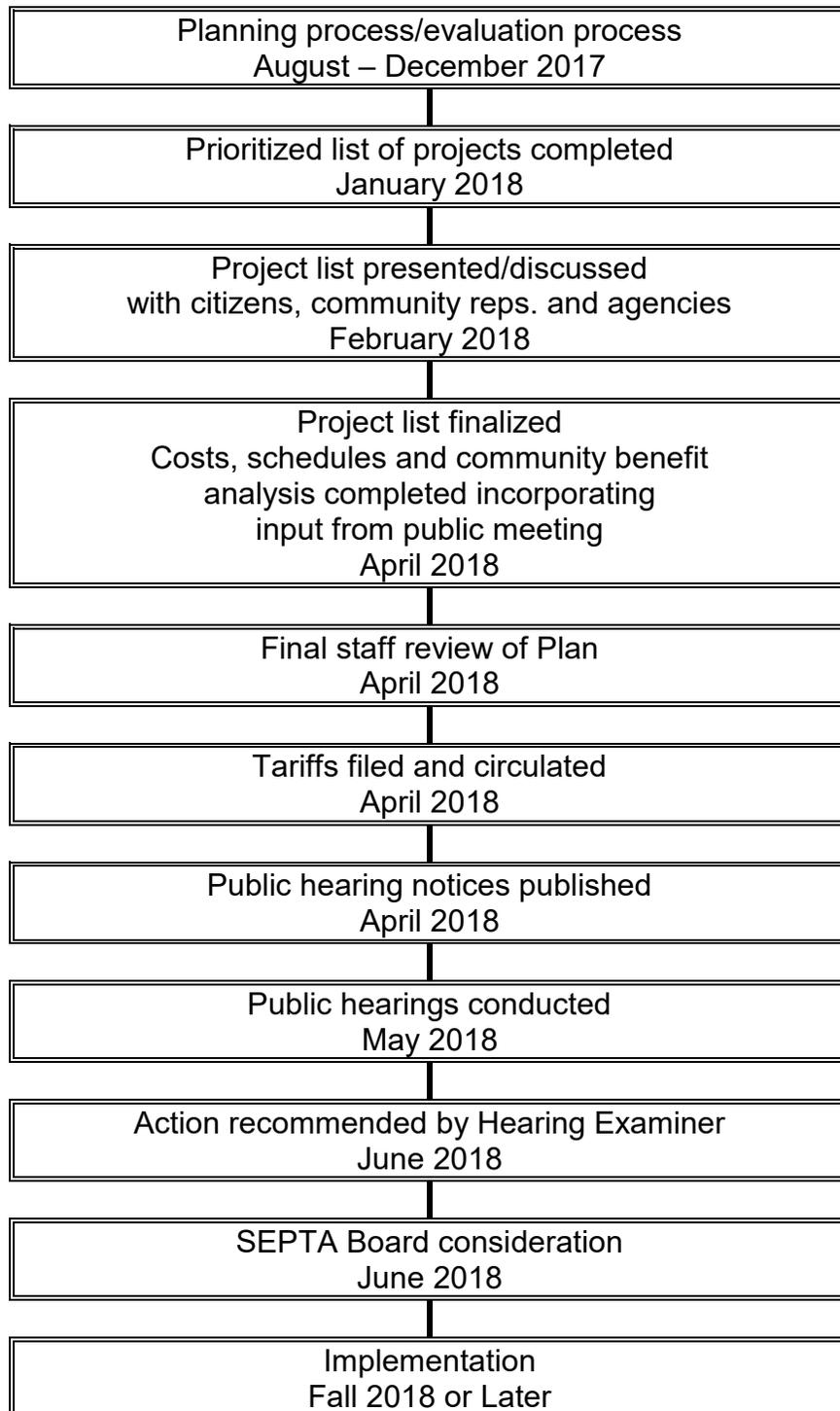
This year marks the 21<sup>st</sup> Annual Service Plan and its associated planning process. This and the previous efforts reflect SEPTA's ongoing commitment to improve the performance and productivity of transit routes and regional rail lines through careful measurement of both ridership changes and 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 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 2019 ANNUAL SERVICE PLAN TIMELINE**

(Dates are Subject to Change)



## **I. SUMMARY AND LIST OF RECOMMENDED CHANGES**

The Fiscal Year 2019 Annual Service Plan received 210 suggestions with many requests evaluated. Six projects are recommended for approval. The majority of the non-recommended suggestions consisted of route, service or capital concepts that would have increased SEPTA's operating budget without additional funding or operating resources, or would have violated SEPTA's Service Standards. Some suggestions have merit, but require further study to determine their overall feasibility.

### **Recommended Projects**

#### **Transit**

Route 49 - A revised proposal for a new north-south bus route, from Strawberry Mansion, Brewerytown and Fairmount to Grays Ferry via University City.

Route 80 – A minor route realignment within the Horsham Corporate Center, and another as the route approaches the Olney Transportation Center, shifting service from Old York Road to Broad Street.

Route 88 – Extension of trips ending at Pennypack Woods to Frankford & Linden Avenues (Gregg Street Loop), in order to provide connection with Routes 66 and 70, and an off-street recovery area for buses and bus operators.

Route 96 – A routing change to address a newly constructed route terminus in Lansdale.

Route 129 – An alternate routing to Keystone Industrial Park is proposed to address passenger demand in the morning peak.

Routes 204, 205, & 206 – Uptown Worthington would be served by Route 204, instead of Route 206. Route 205 would be discontinued in its entirety, with portions of the route between Paoli Hospital and Swedesford Road added to a reconfigured Route 206.

In addition, several route changes made under Experimental Order authority are proposed to be made permanent. Details are included in the attached descriptions of Recommended Projects.

#### **Regional Rail**

None

### **Non-Recommended Projects**

There were no projects analyzed which were Non-recommended.

## **Route and Station Performance Review**

In addition, 10 bus routes fall below the operating performance standards set forth in the *Service Standards and Process* documents for each operating division. For City Transit, three routes fall under the *Route Economic Performance Guideline Standard*. For Suburban Transit, seven routes fall below this *Standard*. In the Regional Rail Division, for the first time, the Airport Line falls below the *Route Economic Performance Guideline Standard*. In regards to Regional Rail Stations, eight stations presently fall below the guideline of 75 boards or alights per weekday. Regional Rail station counts were taken during 2017, but were not yet available for this Draft report. When they become available, this section will be updated

## **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 2019 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 of Philadelphia Office of Transportation and Infrastructure Systems, 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 31 of each year for consideration.**

### **Planning Process/Evaluation Process**

Projects considered as part of the FY 2019 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 February 27, 2018, an Open House 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 that is not included in SEPTA's Fiscal Year 2019 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. 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 and/or Automatic Passenger Counter (APC) data 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 and Contract Operation projects are evaluated using the Comparative Evaluation Process, whereas projects for Regional Rail Division use the Evaluation Process for Budget related items. Both are explained below.

# **CITY AND SUBURBAN TRANSIT AND CONTRACT OPERATIONS**

## **Comparative Evaluation Process**

City and Suburban Transit and Contract Operation 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 below. 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 and Contract Operations, 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**

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

All of the projects for City and Suburban Transit included in the Fiscal Year 2018 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 2019 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.

### **PROPOSED ROUTE 49**

Based upon public input from the FY 2018 Annual Service Plan public hearings, a revised proposal was formulated and vetted over the past year, and additional meetings were held with elected officials and community groups along the route. Route 49 would be a new bus route in the City of Philadelphia, operating from Strawberry Mansion, Brewerytown and Fairmount to Grays Ferry via University City. This new north-south route would further develop SEPTA's grid-network transit system, and is proposed to operate seven days a week. The new service would provide an important connection from nearby neighborhoods to the growing employment base and health resources located in University City. Additionally, the proposed routing would create a direct transit option between 30<sup>th</sup> Street Station and the attractions located along the Benjamin Franklin Parkway.

### **ROUTE 80**

This proposal includes minor route realignments at each end of the route. The northern realignment addresses declining ridership within the Horsham Corporate Center area, and would provide more direct service to employment destinations in the vicinity. The southern route realignment would decrease southbound travel times into Olney Transportation Center, by shifting service from Old York Road to Broad Street.

### **ROUTE 88**

This proposal would extend all trips ending at Pennypack Woods to SEPTA's Gregg Street Loop at Frankford and Linden Avenues, operating via Holme Avenue, Willits Road, Crispin Street, Pennypack Street and Frankford Avenue. Service along Pennypack Street between Crispin Street and Holme Avenue would be discontinued. This new routing would operate in both directions unlike the current service which is always in a counter-clockwise direction. This extension would also create a new connection to Frankford Avenue and Routes 66 and 70, and provide an off-street recovery area for buses and bus operators.

### **ROUTE 96**

A new terminus is being built by SEPTA on Railroad Avenue in Lansdale. This routing change would address access in and out of that location.

### **ROUTE 129**

An alternate routing is proposed to address overcrowding for passengers going to the Keystone Industrial Park during the morning peak.

### **ROUTES 204, 205 and 206**

Uptown Worthington would be served on all trips by Route 204, as part of the base route. Route 205 would be discontinued in its entirety, with portions of the current route between Paoli Hospital and Swedesford Road added to a reconfigured Route 206. Route 206 would no longer serve Uptown Worthington, with service replaced by Route 204.

**The following projects are operating under Experimental Order authority and are proposed to be made permanent.**

### **ROUTE 17**

An extension to Penn's Landing viaduct from Front and Market Streets, which was implemented in order to accommodate articulated buses.

### **ROUTE 23**

An extension from Chestnut to Locust Streets implemented to facilitate easier turning movements.

### **ROUTE 37**

A relocation of Route 37 to highway Route 291 from Powhattan Avenue in Delaware County, requested by local businesses.

### **ROUTE 55**

A turn back routing north of Street Road in Warrington Township utilizing Valley Square Boulevard.

### **ROUTE 114**

An extension to Penn State Brandywine, as a result of construction for the Promenade at Granite Run. It is proposed to make this extension part of the base route.

### **ROUTE 117**

A restoration of service at Plaza 352 in Brookhaven.

### **ROUTE 120**

An alternate routing serving Crozer-Keystone at Broomall.

## **V. NON-RECOMMENDED PROJECTS (OUTSIDE SUBMISSIONS)**

Service Planning staff received 210 submissions for the FY 2019 Annual Service Plan. At the February 27, 2018 Open House, several posters showed the public the various submissions. Many of the recommended changes would require a significant operating cost to implement. The list will be utilized in selecting potential projects for future Annual Service Plans.

## **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.

### **Route 2 – Wayne Junction Peak Hour Extension**

In February 2017, selected trips were extended to the newly renovated Wayne Junction Regional Rail Station. Six trips were extended to Wayne Junction, during both the AM and PM peak travel times. The intent of this extension was to facilitate “reverse commuting” to suburban employment destinations along the Lansdale/Doylestown, Warminster and West Trenton Regional Rail Lines. These extended trips also created a new connection to bus Routes 23 and 75. As of April 2018, ridership along the extension has netted 53% of projected weekday ridership, with 32 passenger boardings. Evaluation of this service modification will continue into FY 2019.

### **Route 53 – Hunting Park Avenue Extension**

In response to requests from the public, a route extension was implemented in February 2016. Previously, Route 53 operated from West Mt. Airy to Hunting Park Station. The service modification included a route extension along Hunting Park Avenue between 9<sup>th</sup> and G Streets and an alternate end of line location on G Street, behind Hunting Park Plaza. This extension addressed the transit needs of the rapidly developing Hunting Park Avenue corridor, while providing direct connections to a number of other area routes, including Routes 4, 47, 57 and 89.

Currently, Route 53 operates alternating trips between Wayne Avenue & Carpenter Lane to Broad Street & Hunting Park Avenue, and to G Street & Hunting Park Avenue. Trips serve the new G Street terminus on weekdays between 7:00 AM and 10:00 PM, and weekends between 8:30 AM and 10:00 PM.

Route 53 carries approximately 3,060 weekday passengers. Current ridership represents a 15% increase in total route ridership since the service extension was implemented. As of April 2018, weekday ridership along the extension is 95% of projected ridership. Weekend ridership along the extension has netted 67% and 60% of projected ridership for Saturday and Sunday, respectively. Monitoring and evaluation of ridership will be ongoing.

## **Route 132 – Route Diversion in Souderton and Hilltown**

Beginning in Fall 2017, Route 132 was diverted from County Line Road in Souderton to serve a retail and health service corridor in Hilltown Township, east of Souderton Borough. Prior to the diversion, area residents had to walk along a five-lane highway section and in some cases, through an expressway interchange.

Over the course of the year, SEPTA has coordinated with Montgomery County Planning Commission, Bucks County Planning Commission, Souderton Borough, and PennDOT to facilitate project proposals that would improve pedestrian safety and access in both Souderton Borough and Hilltown Township. Coordination is ongoing.

Between the Fall 2016 Sign Up and the Fall 2017 Sign Up, when the route diversion was implemented, weekday ridership decreased slightly while Sunday ridership increased slightly. Saturday ridership from Fall 2016 is unavailable making it impossible to compare a change in ridership before and after the implementation. Weekday ridership decreased by six percent on the route overall and by 14 percent on the impacted segment; however Sunday ridership tripled on the impacted segment.

Ridership will continue to be monitored along this new segment as customers adapt to the change and as additional data is made available. Ridership will be evaluated again with Spring 2018 ridership data is available.

## **Route 310 – Restructuring of Service and the Creation of New Route 311**

The proposal changed the one-way loop operation of Route 310 by splitting the route into two smaller routes. It was intended to simplify confusing service patterns, offer faster travel times to and from all destinations, decrease walking distances for some riders, address overcrowding, and improve rider distribution to and from the various employment and commercial centers in Horsham, Upper Dublin and Upper Moreland Townships. In addition, enhanced service frequencies and span of service were proposed on Saturdays. The re-designed service was intended to meet Montgomery County's goal of improved public transportation in the Horsham and Pennsylvania Business Centers.

The split was implemented on February 27, 2017. A review of ridership impact post-implementation shows an increase in riders, primarily on Saturdays. Average weekday ridership on the route has increased by one percentage point between Fall 2016 (pre-implementation) and Fall 2017 (post-implementation) and average Saturday ridership had increased by 17 percent. Six months after implementation, SEPTA received feedback from riders that the schedules were misaligned with the shift times at UPS in Horsham and that riders had trouble making transfers at Willow Grove Mall. SEPTA adjusted the 310 schedule to better accommodate shift times at UPS and to facilitate late night transfers with Route 22 in addition to Route 55. SEPTA will continue to monitor ridership on both Routes 310 and 311.

## **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.

### **CITY TRANSIT**

For the Fiscal Year 2019 Annual Service Plan, the minimum acceptable operating ratio for City Transit Division (CTD) is 17% (**60% of average City Transit operating ratio of 30%**). The minimum acceptable operating ratio for City Transit routes with suburban characteristics is 16% (**60% of Combined City and Suburban Transit average of 27%**).

A complete list of City Transit routes ranked on an operating basis can be found in the Appendix. For the Fiscal Year 2019 Annual Service Plan, the following routes fall below the minimum operating ratio standard.

#### **Routes That Rank Below the Minimum Acceptable Operating Ratio for City Transit (17% CTD / 16% CTD Routes with Suburban Characteristics)**

<b><u>Route</u></b>	<b><u>Operating Ratio</u></b>
27*	15%
77*	14%
35*	13%

*\* Routes with suburban characteristics*

### **SUBURBAN TRANSIT**

For the Fiscal Year 2019 Annual Service Plan, the minimum acceptable operating ratio for Suburban Transit Division (STD) is 14% (**60% of average STD operating ratio of 23%**).

A complete list of Suburban Transit 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 2019 Annual Service Plan, the following routes fall below the acceptable operating ratio level:

**Routes That Rank Below the Minimum Acceptable Operating Ratio for Suburban Transit**

<u>Route</u>	<u>Operating Ratio</u>
95	13%
119	13%
91	13%
201	12%
92	12%
206	10%
150***	7%

\*\*\* Out of Service Routing in Revenue Service

**REGIONAL RAIL DIVISION**

For the FY 2019 Annual Service Plan, the minimum acceptable operating ratio for RRD routes is 25% (**60% of the average operating ratio of 41%**). For the first year, the Airport Line falls below the standard by one percentage point (24%). The Airport Line will be reviewed to determine if there are ways to improve its operation and ridership.

The minimum economic performance standard for a railroad station is *75 daily boardings or alighting passengers*. Based on 2015 station counts (the latest currently available) the following railroad stations fall below the standard:

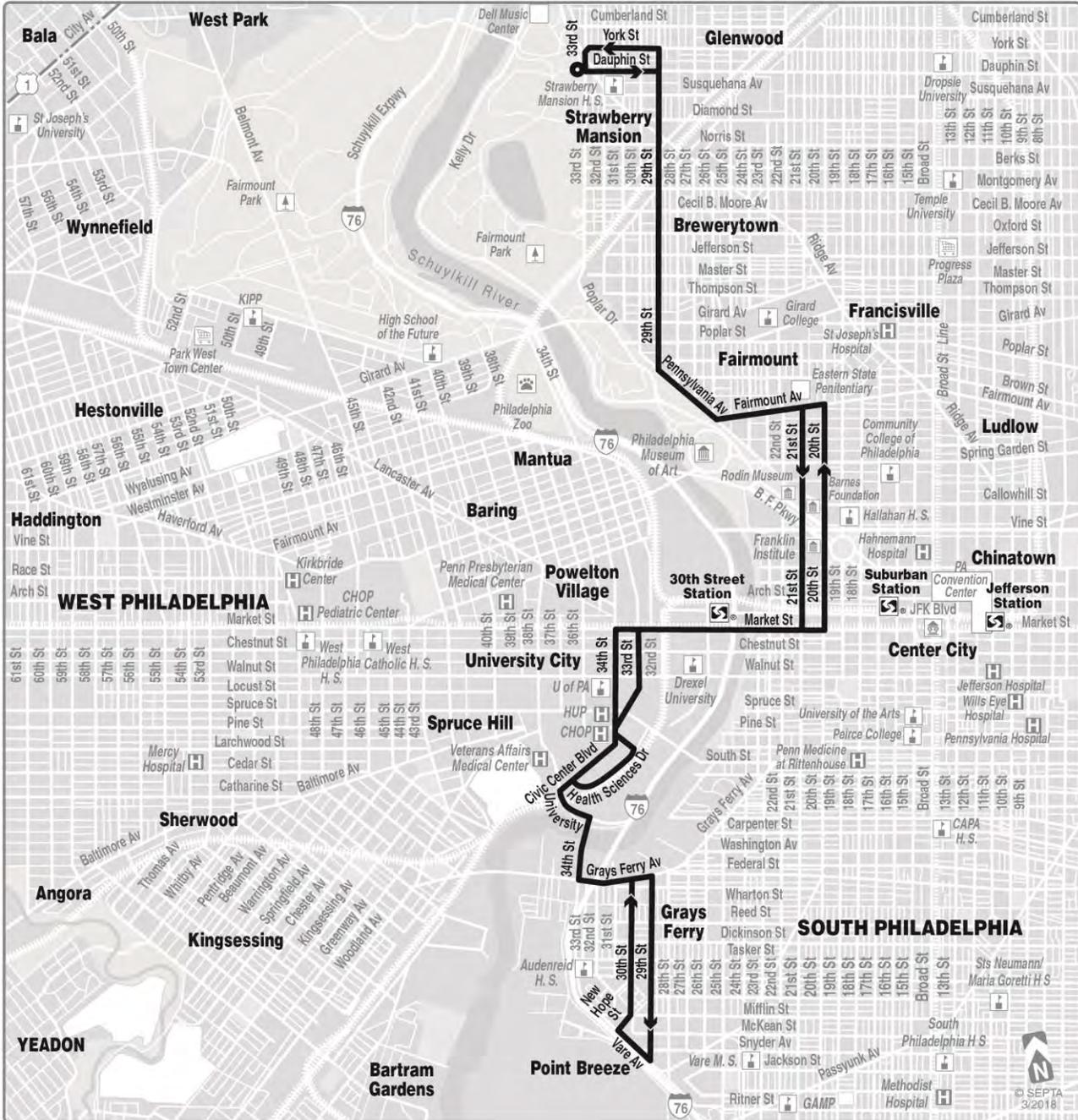
<u>Station</u>	<u>Line</u>	<u>Weekday Boarding</u>	<u>Weekday Alighting</u>
49 <sup>th</sup> Street	Media/Elwyn	71	68
Eddington	Trenton	31	68
Highland	Chestnut Hill West	56	61
Eddystone	Wilmington/Newark	64	63
New Britain	Lansdale/Doylestown	50	57
Link Belt	Lansdale/Doylestown	40	52
North Philadelphia	Chestnut Hill West	34	26
Angora	Media/Elwyn	22	22

## **APPENDICES**

# **PROJECT MAPS**

# ROUTE 49

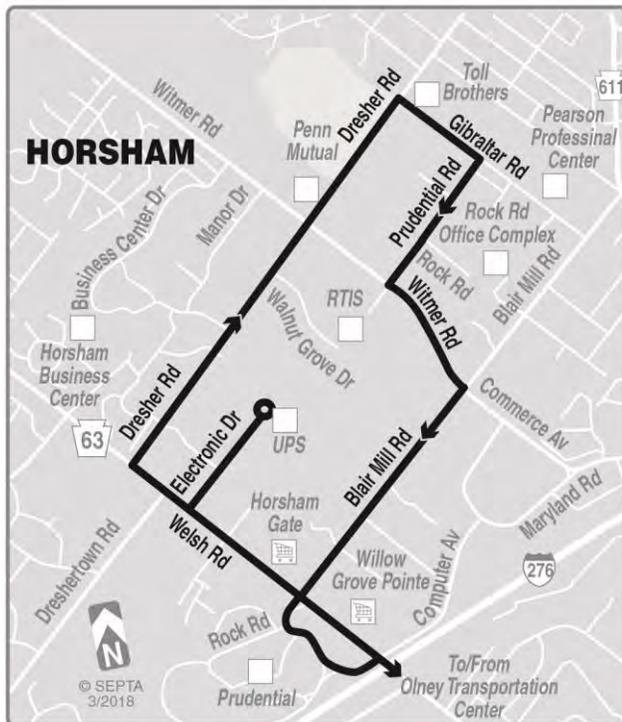
## Proposed Changes





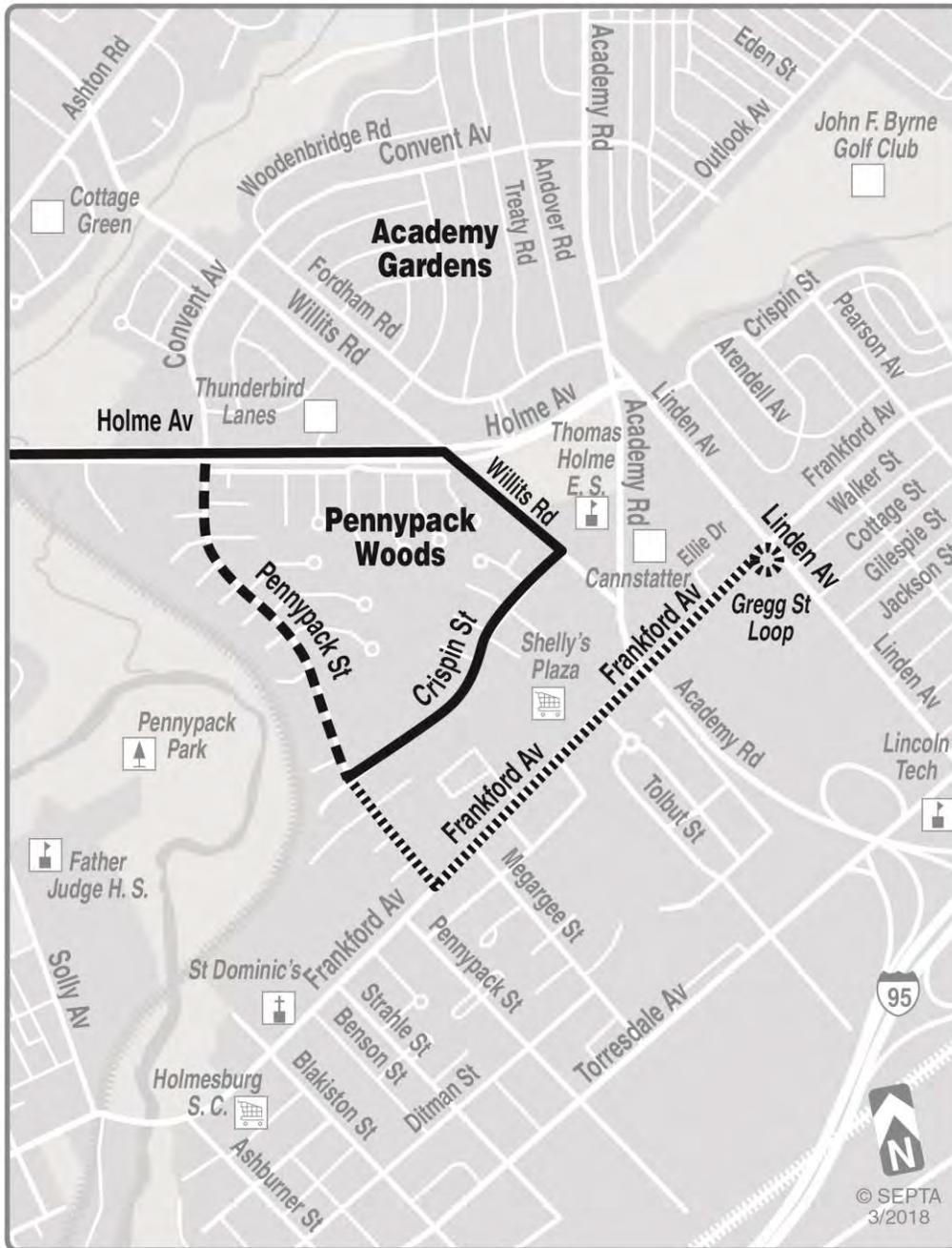
# ROUTE 80

## If Proposed Changes are Implemented



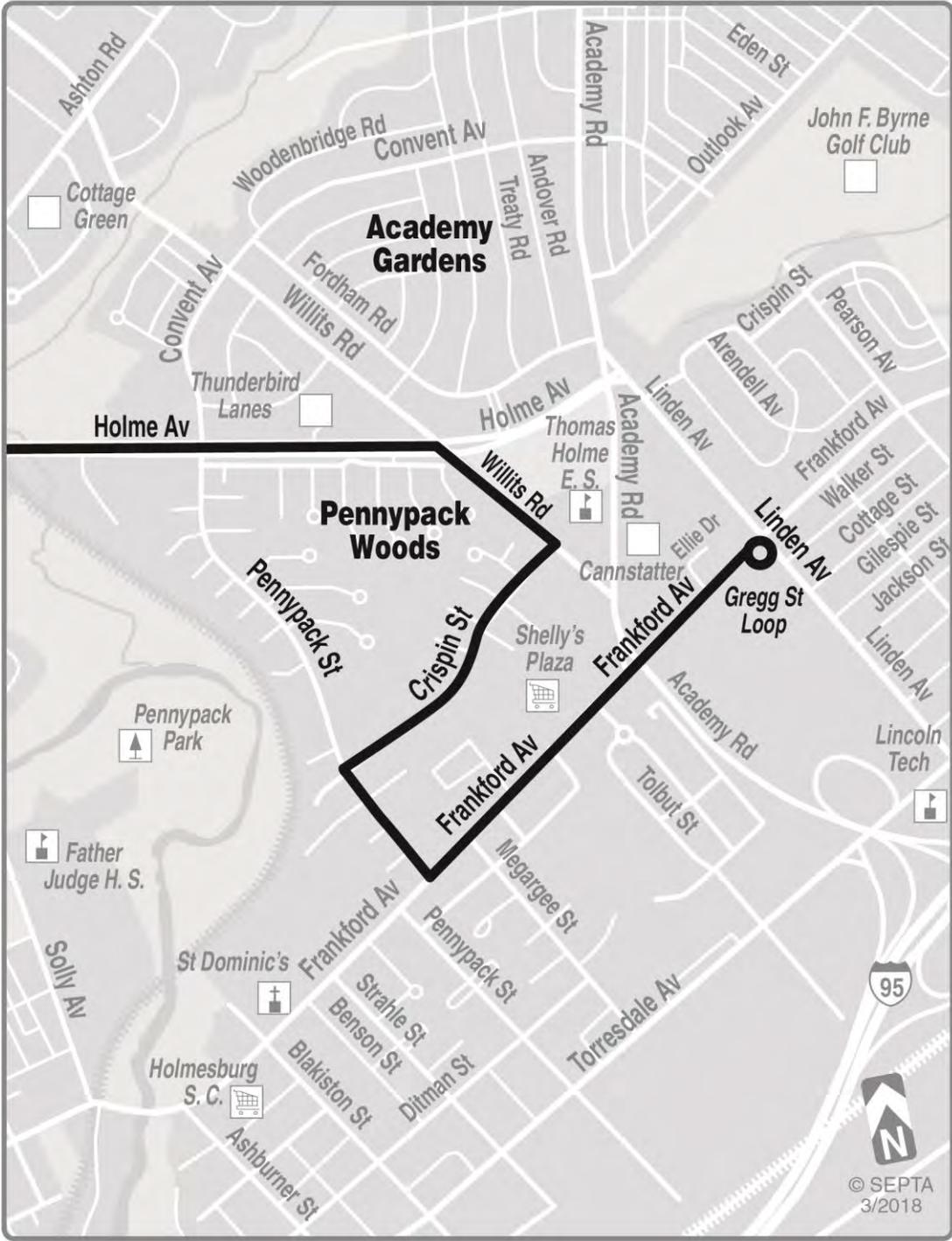
# ROUTE 88

## Proposed Changes



# ROUTE 88

## If Proposed Changes are Implemented



# ROUTE 96

## Proposed Changes



LEGEND	
	ROUTE UNCHANGED
	ROUTE DISCONTINUED
	ROUTE ADDED

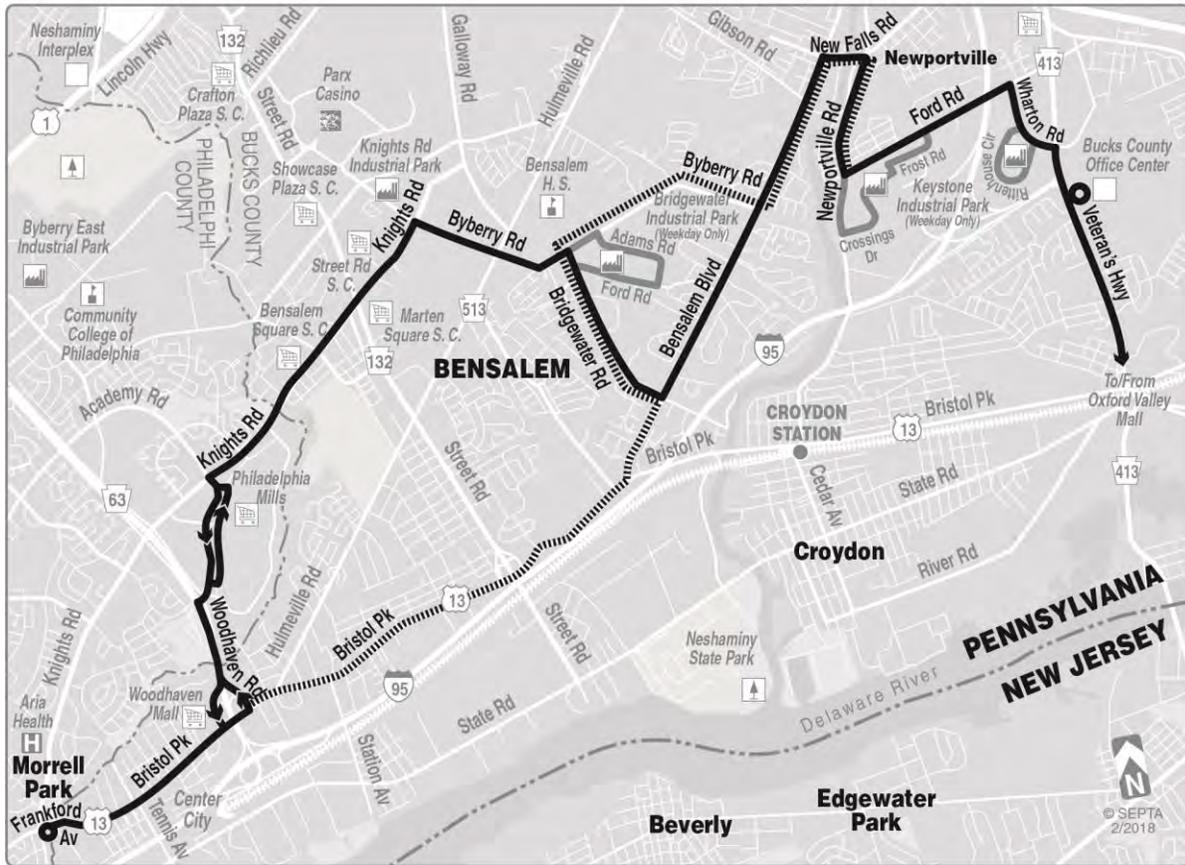
# ROUTE 96

## If Proposed Changes are Implemented



# ROUTE 129

## Proposed Changes

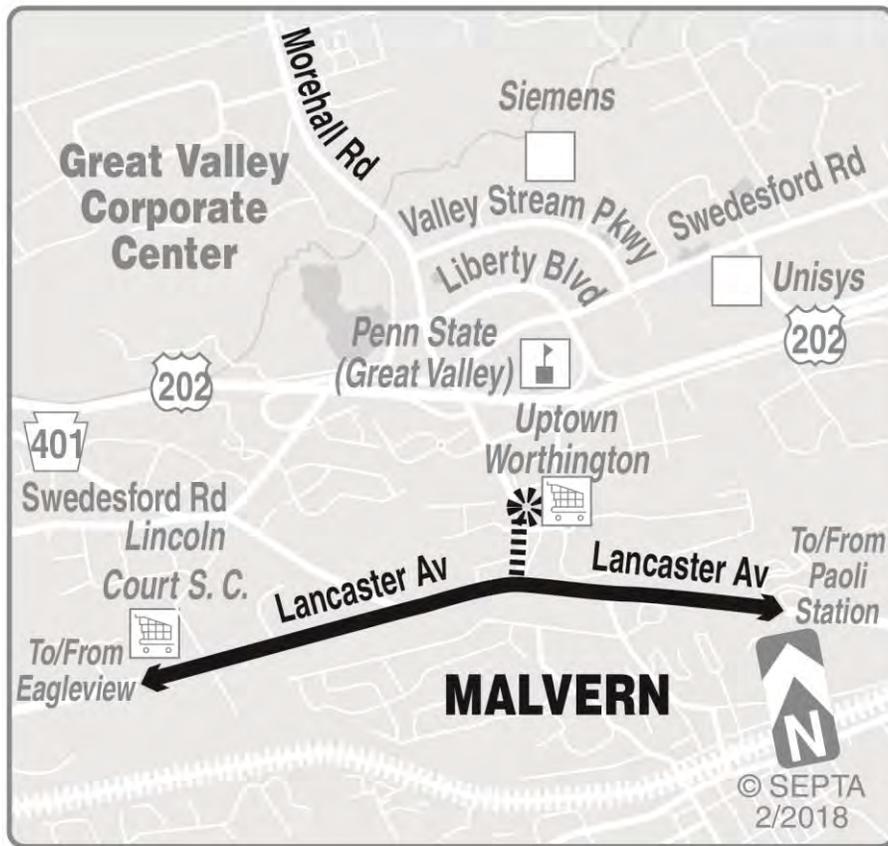


LEGEND	
	ROUTE UNCHANGED
	ROUTE DISCONTINUED
	ALTERNATE ROUTE ADDED



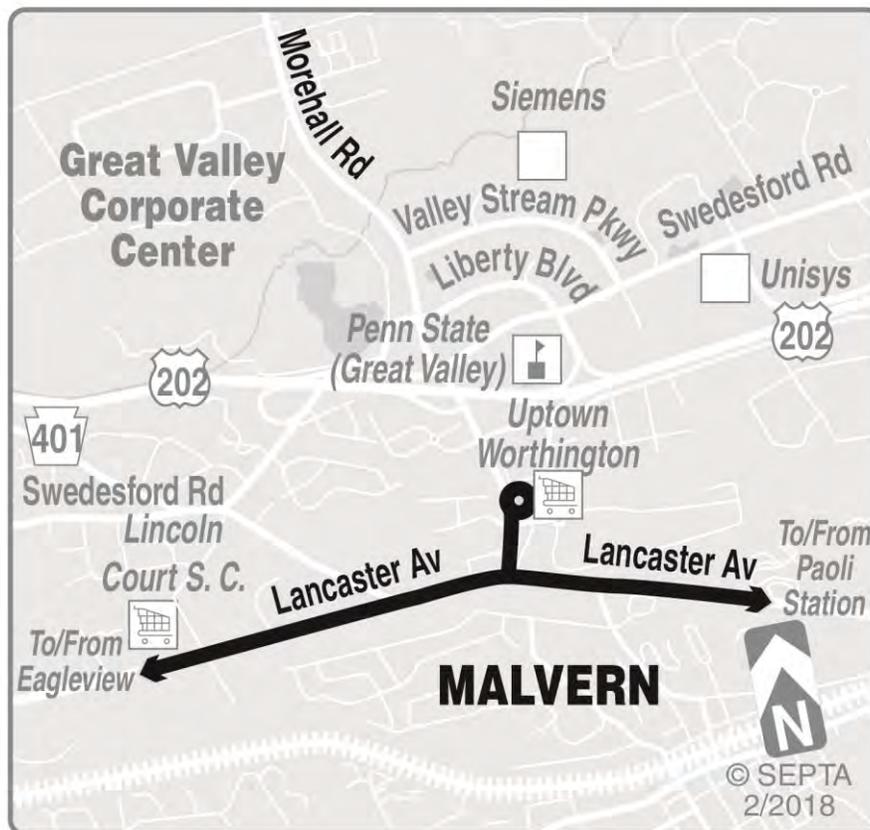
# ROUTE 204

## Proposed Changes



# ROUTE 204

## If Proposed Changes are Implemented



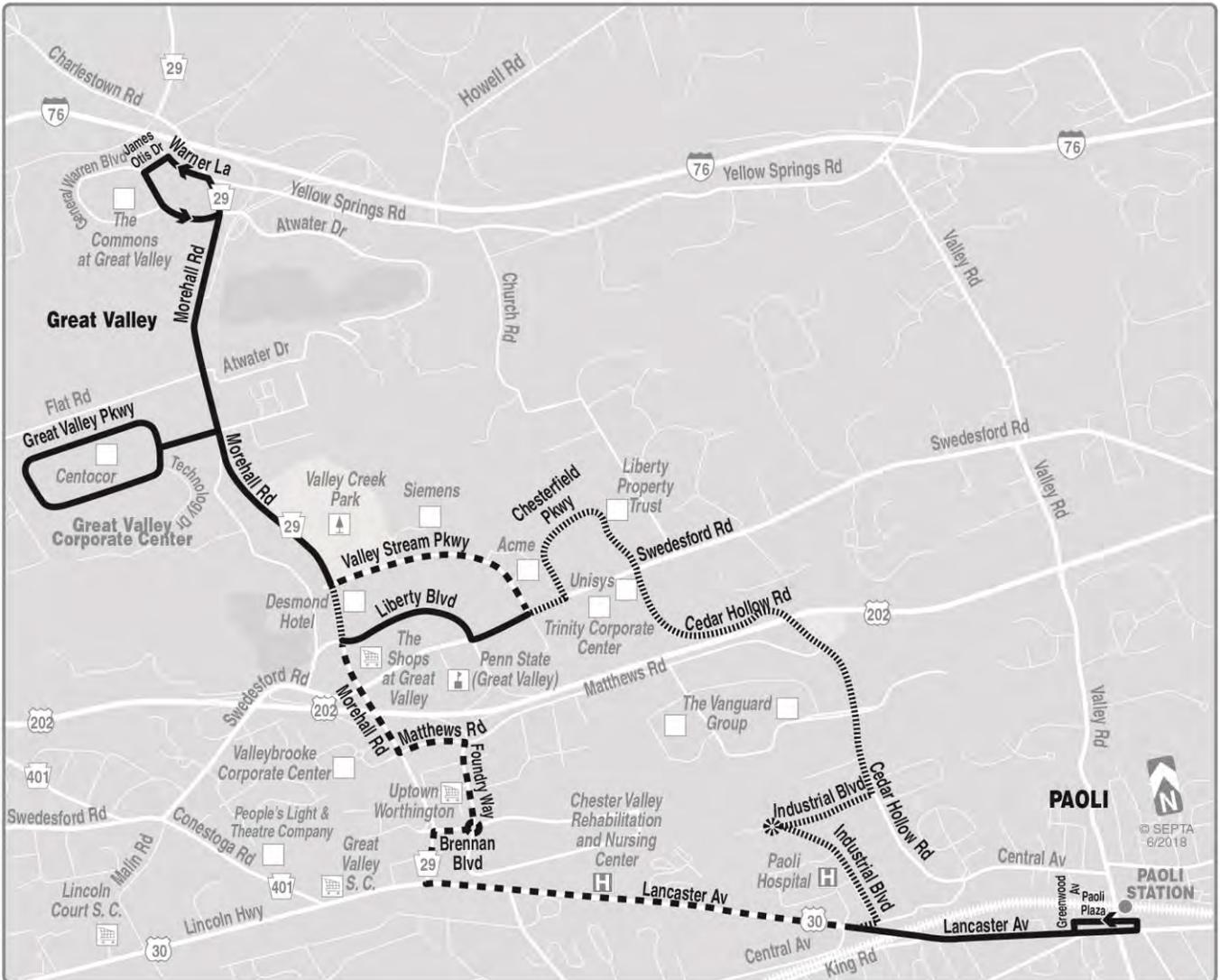
# ROUTE 205

## Proposed Changes



# ROUTE 206

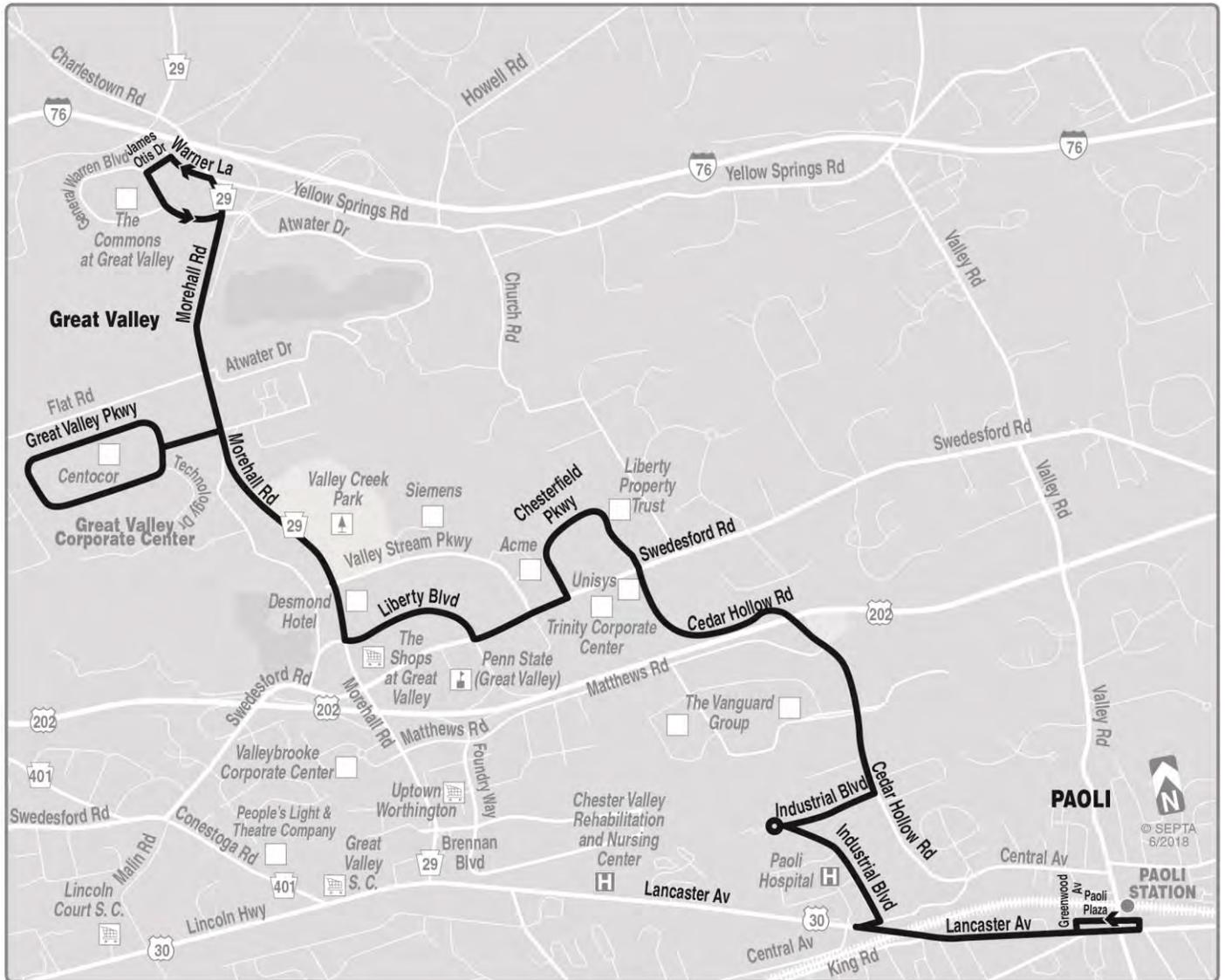
## Proposed Changes



LEGEND	
	ROUTE UNCHANGED
	ROUTE DISCONTINUED
	ROUTE ADDED

# ROUTE 206

## If Proposed Changes are Implemented



# ROUTE 17

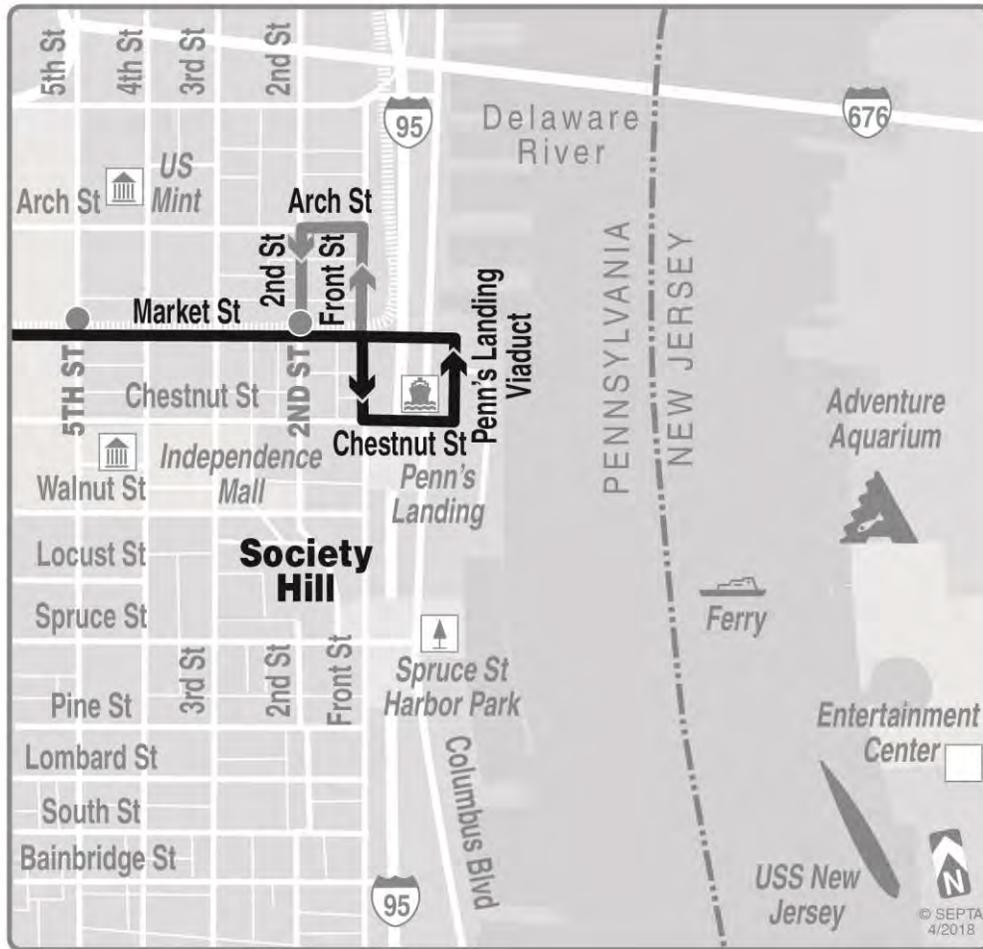
## Proposed Changes



LEGEND	
	ROUTE UNCHANGED
	ROUTE BECOMES TURNBACK ROUTE
	ROUTE ADDED

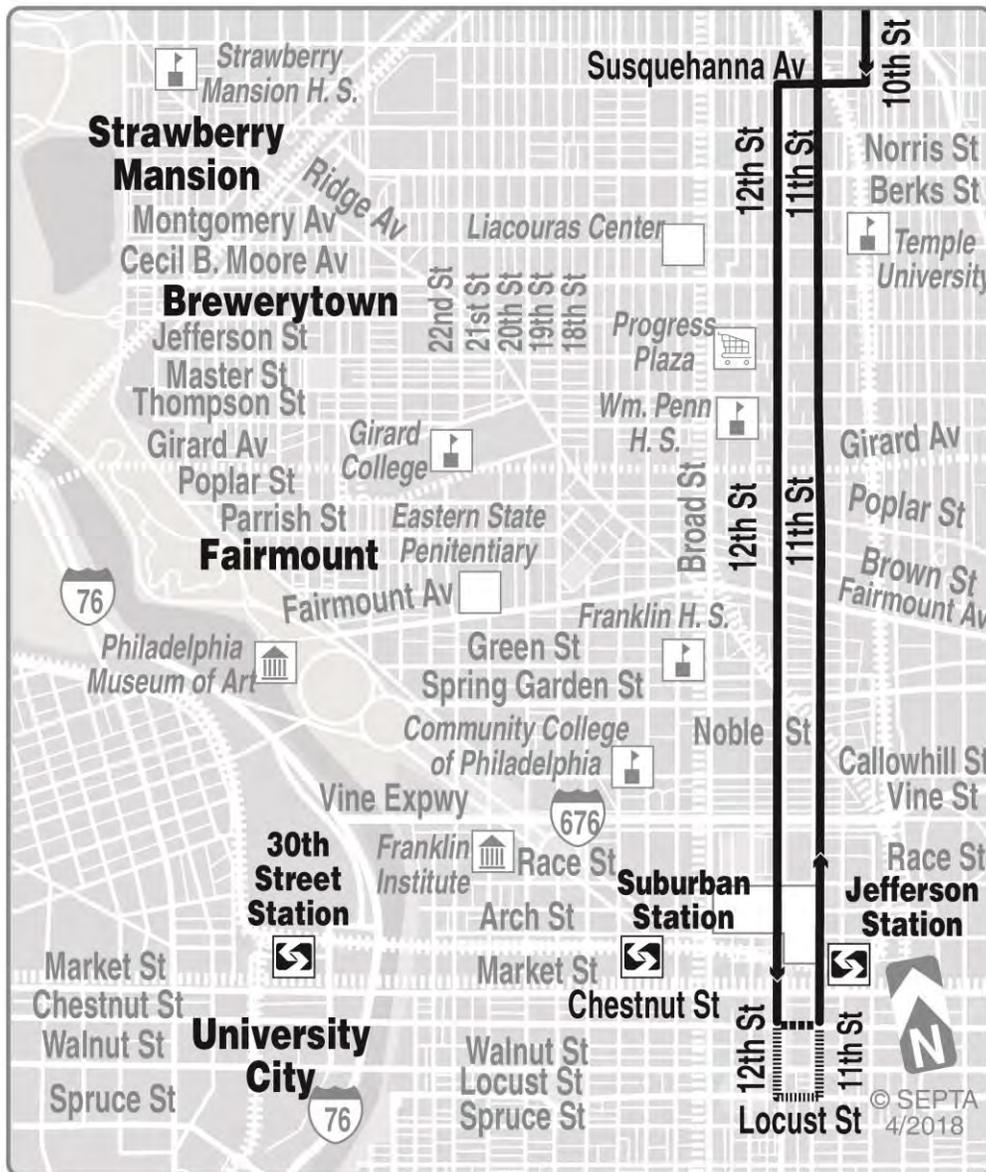
# ROUTE 17

## If Proposed Changes are Implemented



# ROUTE 23

## Proposed Changes



### LEGEND

- ROUTE UNCHANGED
- ROUTE DISCONTINUED
- ROUTE ADDED

# ROUTE 23

If Proposed Changes are Implemented



# ROUTE 37

## Proposed Changes



LEGEND	
	ROUTE UNCHANGED
	ROUTE DISCONTINUED
	ROUTE ADDED

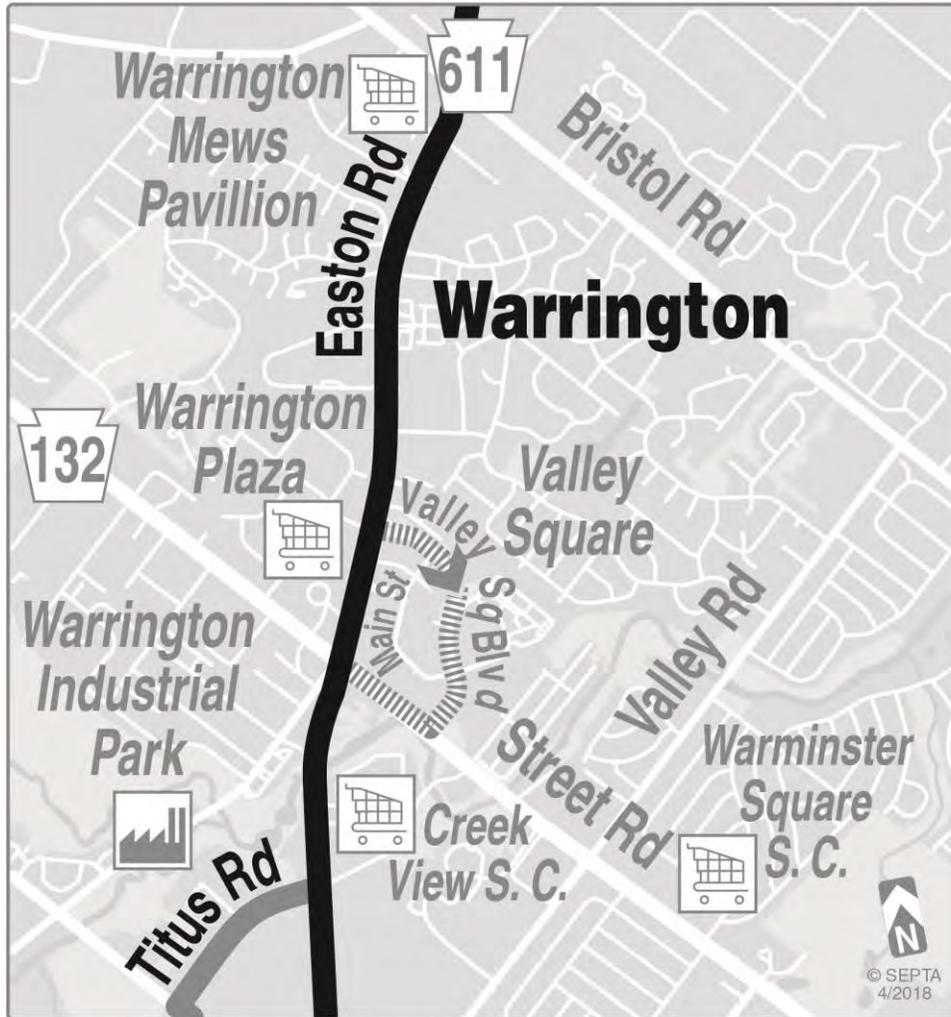
# ROUTE 37

If Proposed Changes are Implemented



# ROUTE 55

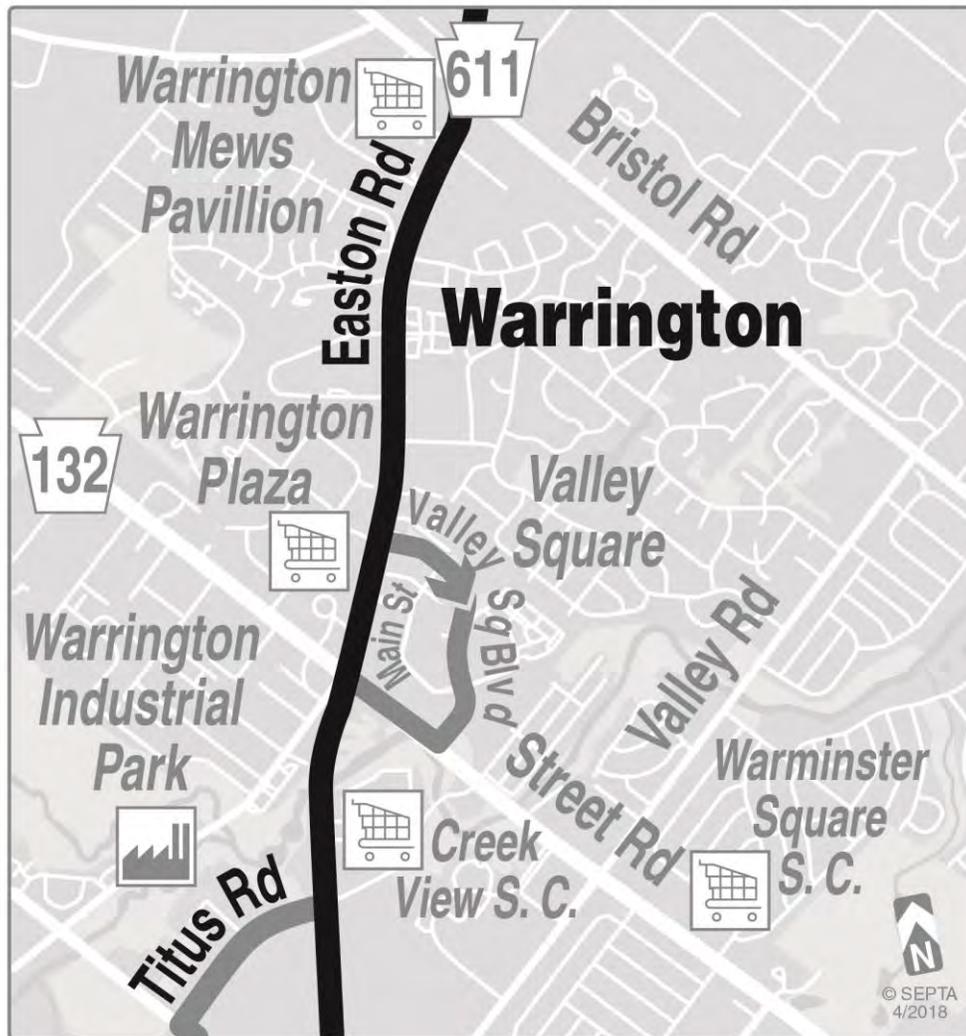
## Proposed Changes



LEGEND	
	ROUTE UNCHANGED
	ROUTE ADDED

# ROUTE 55

## If Proposed Changes are Implemented



# ROUTE 114

## Proposed Changes



LEGEND	
	ROUTE UNCHANGED
	ROUTE DISCONTINUED
	ALTERNATE ROUTE TO BECOME BASE ROUTE

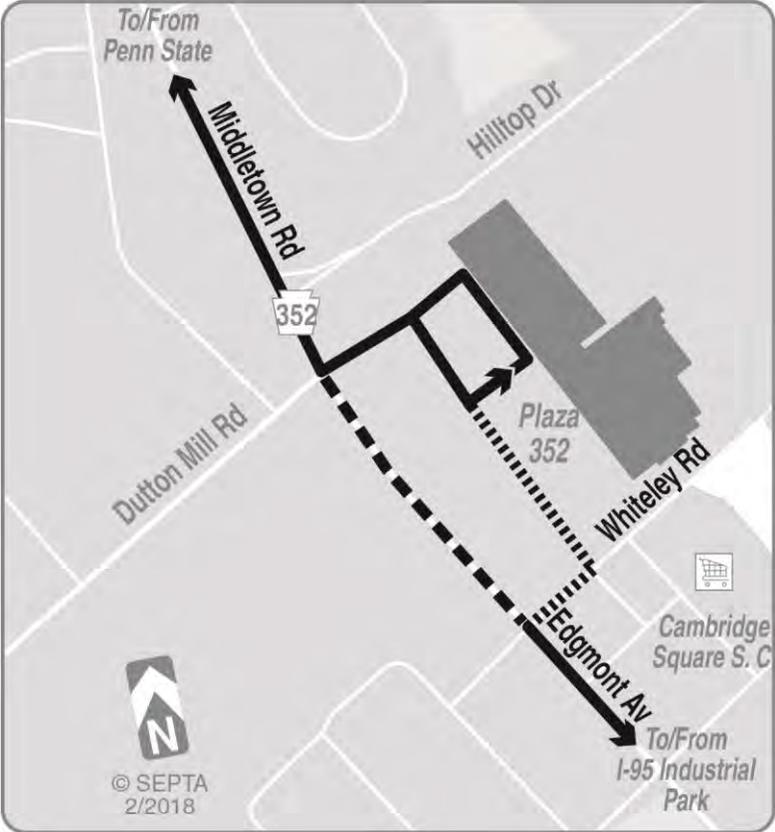
# ROUTE 114

## If Proposed Changes are Implemented



# ROUTE 117

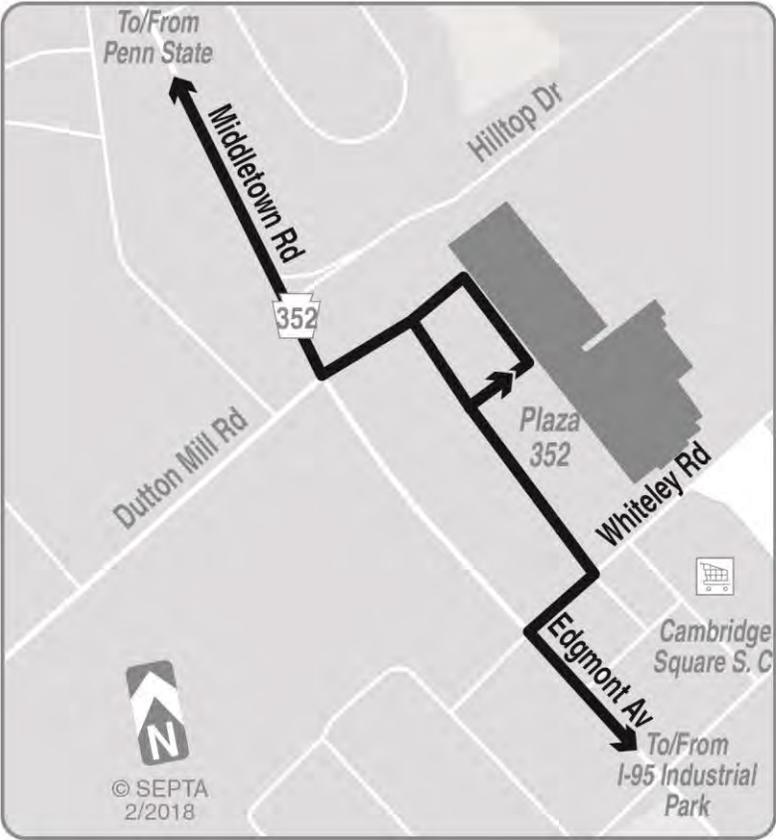
## Proposed Changes



LEGEND	
	ROUTE UNCHANGED
	ROUTE DISCONTINUED
	ROUTE ADDED

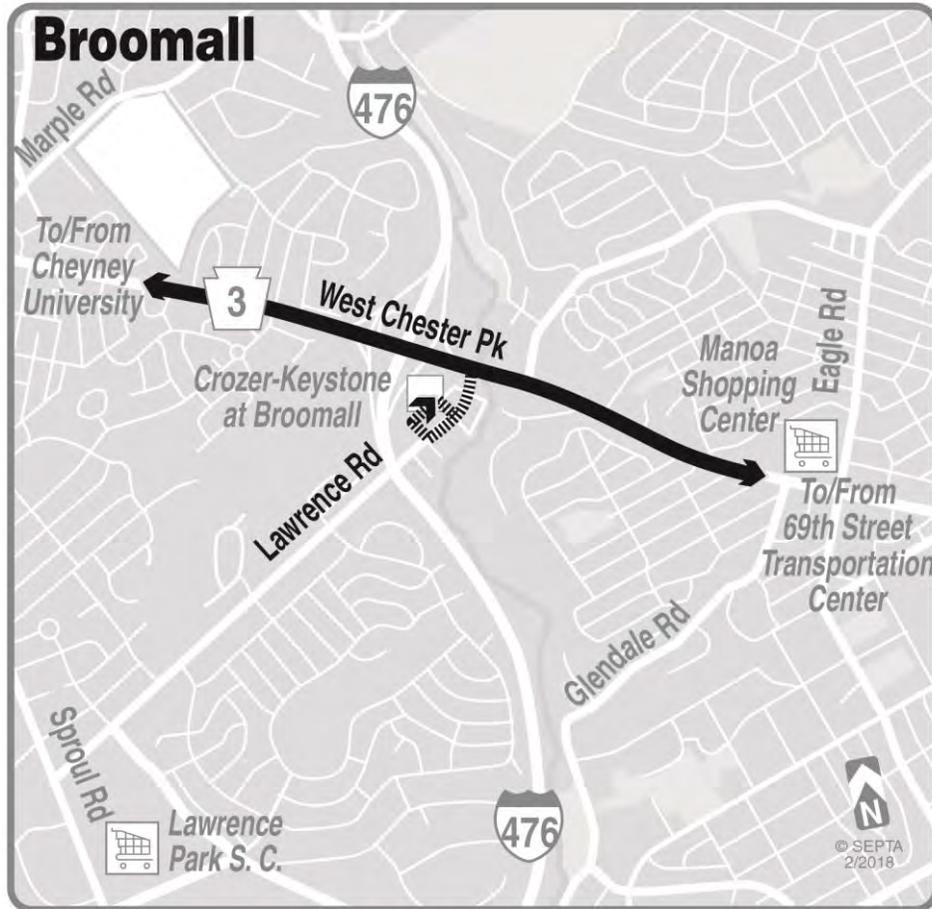
# ROUTE 117

## If Proposed Changes are Implemented



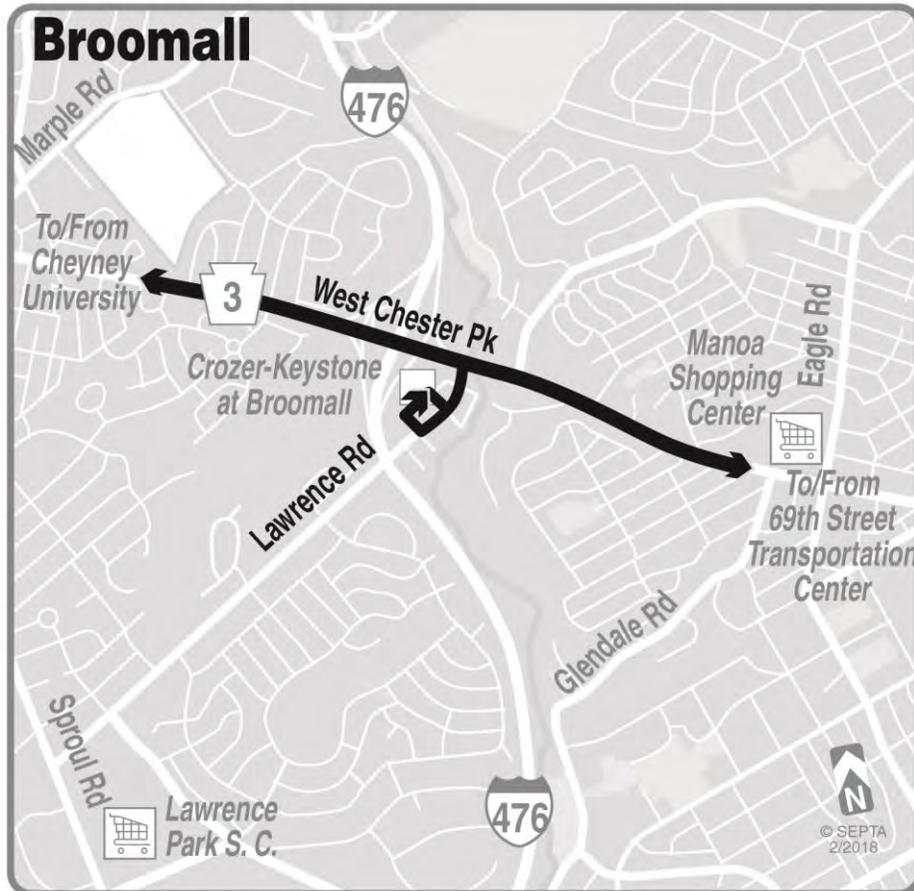
# ROUTE 120

## Proposed Changes



# ROUTE 120

## If Proposed Changes are Implemented



# PROJECT COST/REVENUE SUMMARY CHARTS

## Proposed Route 49

Annual	Existing	Proposed	Change
Miles		261,077	
Hours		40,031	
Peak Vehicles		9	
Passengers		965,965	
Revenue		\$1,052,902	
Expenses - Fully Allocated		\$5,850,912	
Net Cost - Fully Allocated		\$4,798,010	
Operating Ratio - Fully Allocated		18%	
Incremental Expenses		\$4,336,896	

## Route 80

Annual	Existing	Proposed	Change
Miles	61,170	59,701	(1,469)
Hours	4,351	4,274	(77)
Peak Vehicles	1	1	0
Passengers	103,020	103,020	0
Revenue	\$112,292	\$112,292	\$0
Expenses - Fully Allocated	\$683,292	\$669,205	(\$14,087)
Net Cost - Fully Allocated	\$571,000	\$556,913	(\$14,087)
Operating Ratio - Fully Allocated	16%	17%	1%
Incremental Expenses	\$486,092	\$472,005	(\$14,087)

## Route 88

Annual	Existing	Proposed	Change
Miles	268,310	286,166	17,856
Hours	30,684	31,185	501
Peak Vehicles	7	7	0
Passengers	608,167	629,247	21,080
Revenue	\$662,902	\$685,879	\$22,977
Expenses - Fully Allocated	\$4,082,357	\$4,175,114	\$92,757
Net Cost - Fully Allocated	\$3,419,455	\$3,489,235	\$69,780
Operating Ratio - Fully Allocated	16%	16%	0%
Incremental Expenses	\$3,124,957	\$3,217,714	\$92,757

## Route 96

Annual	Existing	Proposed	Change
Miles	370,102	374,478	4,376
Hours	28,611	29,771	1,160
Peak Vehicles	5	6	1
Passengers	398,740	398,740	0
Revenue	\$599,305	\$599,305	\$0
Expenses - Fully Allocated	\$2,400,885	\$2,467,796	\$66,911
Net Cost - Fully Allocated	\$1,801,579	\$1,868,490	\$66,911
Operating Ratio - Fully Allocated	25%	24%	1%
Incremental Expenses	\$2,008,635	\$2,075,546	\$66,911

## Route 129

Annual	Existing	Proposed	Change
Miles	422,951	423,617	666
Hours	22,510	22,510	0
Peak Vehicles	4	4	0
Passengers	268,770	268,770	0
Revenue	\$403,961	\$403,961	\$0
Expenses - Fully Allocated	\$1,863,201	\$1,864,293	\$1,092
Net Cost - Fully Allocated	\$1,459,240	\$1,460,332	\$1,092
Operating Ratio - Fully Allocated	22%	22%	0%
Incremental Expenses	\$1,549,401	\$1,550,493	\$1,092

## Route 204

Annual	Existing	Proposed	Change
Miles	135,480	138,734	3,254
Hours	8,898	8,434	(464)
Peak Vehicles	3	2	(1)
Passengers	35,525	39,860	4,335
Revenue	\$53,643	\$60,189	\$6,546
Expenses - Fully Allocated	\$629,980	\$595,855	(\$34,125)
Net Cost - Fully Allocated	\$576,337	\$535,666	(\$40,671)
Operating Ratio - Fully Allocated	9%	10%	1%
Incremental Expenses	\$557,890	\$592,015	\$34,125

## Route 205

Annual	Existing	Proposed	Change
Miles	33,410	0	(33,410)
Hours	2,596	0	(2,596)
Peak Vehicles	3	0	(3)
Passengers	9,343	0	(9,343)
Revenue	\$14,108	\$0	(\$14,108)
Expenses - Fully Allocated	\$165,080	\$0	(\$165,080)
Net Cost - Fully Allocated	\$150,972	\$0	(\$150,972)
Operating Ratio - Fully Allocated	9%	N/A	N/A
Incremental Expenses	\$92,990	\$0	(\$92,990)

## Route 206

Annual	Existing	Proposed	Change
Miles	73,358	74,312	954
Hours	4,537	4,537	0
Peak Vehicles	2	2	0
Passengers	33,660	38,760	5,100
Revenue	\$51,191	\$58,892	\$7,701
Expenses - Fully Allocated	\$496,617	\$497,911	\$1,294
Net Cost - Fully Allocated	\$445,426	\$439,019	(\$6,407)
Operating Ratio - Fully Allocated	10%	12%	2%
Incremental Expenses	\$339,717	\$341,011	\$1,294

## Combined Routes 204/205/206

Annual	Existing	Proposed	Change
Miles	242,248	74,312	(32,456)
Hours	16,031	12,971	(3,060)
Peak Vehicles	8	4	(4)
Passengers	78,528	78,620	92
Revenue	\$118,942	\$119,081	\$139
Expenses - Fully Allocated	\$1,291,677	\$1,093,766	(\$197,911)
Net Cost - Fully Allocated	\$1,172,735	\$974,685	(\$198,050)
Operating Ratio - Fully Allocated	9%	11%	2%
Incremental Expenses	\$990,597	\$933,026	(\$57,571)

## **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 (\$45,700) represent 24% of the CTD fully allocated bus peak vehicle rate of \$191,200.

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.

## **COMMUNITY BENEFIT ANALYSIS COMPUTATIONS**

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

## Proposed Route 49

SERVICE	BENEFIT POINTS	EXISTING Psgrs	Points	PROPOSED Psgrs	Points
<b><u>Weekday</u></b>					
Ridership	1.0	0	0	0	3,175
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	0	0
Increased Walking Distance	-0.4	0	0	0	0
Total					3,175
<b><u>Saturday</u></b>					
Ridership	1.0	0	0	0	1,590
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					1,590
<b><u>Sunday</u></b>					
Ridership	1.0	0	0	0	1,270
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					1,270
<b><u>Total Annualized Points</u></b>					965,965
<b><u>FBS Calculation</u></b>					
Annual Benefit Points			0		965,965
Annual Expenses			\$0		\$4,336,896
FBS			0.00		0.22

## Route 80

SERVICE	BENEFIT	EXISTING		PROPOSED	
	POINTS	Psgrs	Points	Psgrs	Points
<b><u>Weekday</u></b>					
Ridership	1.0	404	404	404	404
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	100	40
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	10	(-4)
Total			404		440
<b><u>Saturday (No Service)</u></b>					
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
<b><u>Sunday (No Service)</u></b>					
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
<b><u>Total Annualized Points</u></b>			103,020		112,200
<b><u>FBS Calculation</u></b>					
Annual Benefit Points			103,020		112,200
Annual Expenses			\$683,292		\$669,205
FBS			0.15		0.17

## Route 88

SERVICE	BENEFIT POINTS	EXISTING		PROPOSED	
		Psgrs	Points	Psgrs	Points
<b><u>Weekday</u></b>					
Ridership	1.0	1,981	1,981	2,049	2,049
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	10	(-4)
Total			1,981		2,045
<b><u>Saturday</u></b>					
Ridership	1.0	1,286	1,286	1,320	1,320
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	5	(-2)
Total			1,286		1,318
<b><u>Sunday</u></b>					
Ridership	1.0	634	634	668	668
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	3	(-1)
Total			634		667
<b><u>Total Annualized Points</u></b>			608,799		628,697
<b><u>FBS Calculation</u></b>					
Annual Benefit Points			608,799		628,697
Annual Expenses			\$4,082,357		\$4,175,114
FBS			0.15		0.15

## Route 96

SERVICE	BENEFIT POINTS	EXISTING		PROPOSED	
		Psgrs	Points	Psgrs	Points
<b><u>Weekday</u></b>					
Ridership	1.0	1,516	1,516	1,516	1,516
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	167	(67)
Decreased Walking Distance	0.4	0	0	0	0
Increased Walking Distance	-0.4	0	0	0	0
Total			1,516		1,449
<b><u>Saturday</u></b>					
Ridership	1.0	140	140	140	140
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	17	(7)
Decreased Walking Distance	0.4	0	0	0	0
Increased Walking Distance	-0.4	0	0	0	0
Total			140		134
<b><u>Sunday</u></b>					
Ridership	1.0	84	84	84	84
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	8	(3)
Decreased Walking Distance	0.4	0	0	0	0
Increased Walking Distance	-0.4	0	0	0	0
Total			84		81
<b><u>ANNUALIZED</u></b>			398,740		381,205
<b><u>FBS Calculation</u></b>					
Annual Benefit Points			398,740		381,205
Annual Expenses			\$2,008,635		\$2,075,546
FBS			0.20		0.18

## Route 129

SERVICE	BENEFIT POINTS	EXISTING		PROPOSED	
		Psgrs	Points	Psgrs	Points
<b><u>Weekday</u></b>					
Ridership	1.0	908	908	908	908
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	14	6
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			908		914
<b><u>Saturday</u></b>					
Ridership	1.0	430	430	430	430
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			430		430
<b><u>Sunday</u></b>					
Ridership	1.0	257	257	257	257
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			257		257
<b><u>ANNUALIZED</u></b>			268,770		270,234
<b><u>FBS Calculation</u></b>					
Annual Benefit Points			268,770		270,234
Annual Expenses			\$1,549,401		\$1,550,304
FBS			0.17		0.17

## Route 204

SERVICE	BENEFIT POINTS	EXISTING		PROPOSED	
		Psgrs	Points	Psgrs	Points
<b><u>Weekday</u></b>					
Ridership	1.0	119	119	136	136
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	17	7
Increased Walking Distance	-0.4	0	0	0	0
Total			119		143
<b><u>Saturday</u></b>					
Ridership	1.0	60	60	60	60
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			60		60
<b><u>Sunday</u></b>					
Ridership	1.0	36	36	36	36
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			36		36
<b><u>ANNUALIZED</u></b>			35,525		41,594
<b><u>FBS Calculation</u></b>					
Annual Benefit Points			35,525		41,594
Annual Expenses			\$557,890		\$563,306
FBS			0.06		0.07

## Route 205

SERVICE	BENEFIT POINTS	EXISTING		PROPOSED	
		Psgrs	Points	Psgrs	Points
<b><u>Weekday</u></b>					
Ridership	1.0	40	40	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			40		0
<b><u>Saturday</u></b>					
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
<b><u>Sunday</u></b>					
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
<b><u>ANNUALIZED</u></b>			10,200		0
<b><u>FBS Calculation</u></b>					
Annual Benefit Points			10,200		0
Annual Expenses			\$92,990		\$0
FBS			0.11		0.00

## Route 206

SERVICE	BENEFIT POINTS	EXISTING		PROPOSED	
		Psgrs	Points	Psgrs	Points
<b><u>Weekday</u></b>					
Ridership	1.0	132	132	152	152
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	19	(8)
Total			132		144
<b><u>Saturday</u></b>					
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
<b><u>Sunday</u></b>					
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
<b><u>ANNUALIZED</u></b>			33,660		36,822
<b><u>FBS Calculation</u></b>					
Annual Benefit Points			33,660		36,822
Annual Expenses			\$339,717		\$346,089
FBS			0.10		0.11

## Combined Routes 204/205/206

SERVICE	BENEFIT POINTS	EXISTING		PROPOSED	
		Psgrs	Points	Psgrs	Points
<b><u>Weekday</u></b>					
Ridership	1.0	291	291	288	288
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	17	7
Increased Walking Distance	-0.4	0	0	19	(8)
Total			291		287
<b><u>Saturday</u></b>					
Ridership	1.0	60	60	60	60
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			60		60
<b><u>Sunday</u></b>					
Ridership	1.0	36	36	36	36
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			36		36
<b><u>ANNUALIZED</u></b>			79,385		78,416
<b><u>FBS Calculation</u></b>					
Annual Benefit Points			79,385		78,416
Annual Expenses			\$990,597		\$909,395
FBS			0.08		0.09

# **ANNUAL ROUTE PERFORMANCE REVIEW**

## **DEFINITIONS AND CHARTS**

## City and Suburban Transit Divisions and Regional Rail Division

### Definitions

**Fully Allocated Cost [F/A]** = (vehicle hours x unit cost) + (vehicle miles x unit cost) + (peak vehicles x fully allocated unit cost).

**Incremental Cost [I/C]** = (vehicle hours x unit cost) + (vehicle miles x unit cost) + (peak vehicles x incremental unit cost)

**Revenue** = passenger revenue based on the average divisional fare

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

### **FY 2019 Annual Service Plan Operating Costs and Average Fares** *Based on the Route Operating Ratio Report Issued for FY 2017 Results*

DIVISION	Hours	Miles	UNIT COSTS		
			Peak Veh. I/C Cost	Peak Veh. F/A Cost	Average Fare
CITY TRANSIT					
Bus	\$63.99	\$3.40	\$47,000	\$197,200	\$1.09
Trolley	\$63.99	\$6.92	\$59,300	\$395,600	\$1.09
Trackless	\$63.99	\$2.81	\$38,200	\$216,600	\$1.09
High Speed	\$22.39	\$2.93	\$101,600	\$687,100	\$1.09
SUBURBAN TRANSIT – VICTORY					
Bus	\$63.64	\$1.74	\$38,000	\$128,000	\$1.22
Trolley	\$63.64	\$4.18	\$48,100	\$288,500	\$1.22
NHSL	\$63.64	\$3.13	\$52,100	\$403,700	\$1.22
SUBURBAN TRANSIT – FRONTIER					
Bus	\$51.51	\$1.64	\$24,000	\$78,400	\$1.51
REGIONAL RAIL	\$92.98	\$3.30	\$72,400	\$566,700	\$3.96

**CITY TRANSIT**  
**Annual Route Performance Review – Based on FY 2017 ROR Report**

CTD Route	Vehicle Hours	Vehicle Miles	Peak Vehicles	Weekday Passengers	Annual Passengers	Passenger Revenue	Fully	Oper. Ratio
							Allocated Expenses	
78**	2,042	41,070	0	225	57,375	\$258,188	\$270,101	96%
60	51,190	378,200	12	11,785	3,617,995	\$3,951,936	\$6,926,037	57%
54	42,453	262,370	9	7,662	2,352,234	\$2,569,345	\$5,382,113	48%
59	23,783	184,120	6	4,641	1,424,787	\$1,556,295	\$3,337,740	47%
6	36,829	269,730	8	6,625	2,033,875	\$2,221,602	\$4,850,021	46%
79	30,967	192,610	7	5,367	1,647,669	\$1,799,749	\$4,015,889	45%
66	55,386	480,621	15	10,367	3,182,216	\$3,475,935	\$8,140,811	43%
47M	10,320	68,150	4	2,075	637,025	\$695,822	\$1,680,546	41%
56	62,210	550,520	19	11,706	3,593,742	\$3,925,444	\$9,596,633	41%
R	55,044	542,720	13	9,575	2,939,525	\$3,210,843	\$7,928,400	41%
33	77,315	529,100	20	12,770	3,920,390	\$4,282,242	\$10,687,682	40%
17	68,748	469,730	17	11,108	3,410,156	\$3,724,913	\$9,346,318	40%
46	29,964	202,450	8	4,945	1,518,115	\$1,658,237	\$4,182,314	40%
3	54,385	433,950	13	8,557	2,626,999	\$2,869,471	\$7,516,956	38%
52	87,743	679,550	24	14,125	4,336,375	\$4,736,622	\$12,654,547	37%
18	110,856	1,051,960	27	16,927	5,196,589	\$5,676,234	\$15,989,479	36%
11	51,224	445,566	16	12,952	3,975,764	\$4,342,727	\$12,550,388	35%
75	19,199	161,551	8	3,487	1,070,509	\$1,169,317	\$3,414,340	34%
70*	55,746	573,140	13	8,105	2,488,235	\$2,717,899	\$8,076,597	34%
26	67,345	565,210	26	11,190	3,435,330	\$3,752,411	\$11,355,495	33%
29	31,387	221,710	10	4,637	1,423,559	\$1,554,953	\$4,733,159	33%
47	110,641	959,890	27	15,214	4,670,698	\$5,101,803	\$15,663,145	33%
42	84,927	617,586	17	10,392	3,190,344	\$3,484,813	\$10,883,583	32%
65	57,958	646,080	13	8,066	2,476,262	\$2,704,821	\$8,465,774	32%
G	97,937	1,052,630	31	15,247	4,680,829	\$5,112,870	\$15,953,868	32%
48	58,773	414,840	15	7,630	2,342,410	\$2,558,614	\$8,127,266	32%
4	55,528	475,368	14	7,415	2,276,405	\$2,486,517	\$7,927,911	31%
13	56,160	498,083	18	12,869	3,950,783	\$4,315,440	\$14,004,320	31%
23	115,453	981,100	25	14,322	4,396,854	\$4,802,684	\$15,648,672	31%
8	13,183	114,650	6	2,653	676,515	\$738,957	\$2,416,017	31%
K	62,452	562,330	17	8,448	2,592,136	\$2,831,390	\$9,257,813	31%
31	33,704	284,590	9	4,413	1,354,791	\$1,479,838	\$4,897,702	30%
64	44,289	397,490	10	5,478	1,681,746	\$1,836,971	\$6,155,532	30%
10	51,782	416,460	17	11,163	3,427,041	\$3,743,357	\$12,789,429	29%
40	57,423	496,770	13	6,713	2,060,891	\$2,251,111	\$7,924,632	28%
73	20,403	177,600	5	2,422	743,554	\$812,184	\$2,894,540	28%
21	70,617	513,524	16	7,840	2,406,880	\$2,629,035	\$9,417,396	28%
14*	97,461	1,148,210	24	12,340	3,788,380	\$4,138,047	\$14,867,502	28%
16	54,865	469,402	11	6,040	1,854,280	\$2,025,430	\$7,273,631	28%
34	54,696	445,101	22	12,562	3,855,934	\$4,211,837	\$15,143,112	28%
36	58,913	549,201	21	12,856	3,946,242	\$4,310,480	\$15,704,905	27%
J	28,248	254,440	6	2,991	918,237	\$1,002,990	\$3,854,614	26%
39	24,758	190,710	5	2,478	760,746	\$830,963	\$3,217,724	26%
57	88,006	848,960	26	10,478	3,216,746	\$3,513,652	\$13,640,923	26%

\* Routes with Suburban Characteristics

\*\* Premium Fare charged on Route 78

**CITY TRANSIT**  
**Annual Route Performance Review – Based on FY 2017 ROR Report**

<b>CTD Route</b>	<b>Vehicle Hours</b>	<b>Vehicle Miles</b>	<b>Peak Vehicles</b>	<b>Weekday Passengers</b>	<b>Annual Passengers</b>	<b>Passenger Revenue</b>	<b>Fully Alloc. Expense</b>	<b>Oper. Ratio</b>
58*	72,719	800,360	19	8,569	2,630,683	\$2,873,495	\$11,117,311	26%
50*	25,937	320,644	5	2,636	875,152	\$955,929	\$3,734,295	26%
53	28,046	232,390	6	2,794	857,758	\$936,929	\$3,766,828	25%
15	56,538	411,820	12	8,249	2,530,788	\$2,764,380	\$11,085,141	25%
22*	44,737	523,640	10	4,894	1,502,458	\$1,641,135	\$6,612,479	25%
62	2,647	38,689	2	614	156,570	\$171,021	\$695,131	25%
L	70,299	706,560	19	7,796	2,393,525	\$2,614,447	\$10,644,004	25%
2	50,422	381,430	13	5,111	1,569,077	\$1,713,903	\$7,085,059	24%
XH	37,950	369,004	10	4,054	1,244,271	\$1,359,117	\$5,653,190	24%
7	50,959	452,240	11	4,965	1,524,255	\$1,664,944	\$6,965,421	24%
25	39,779	380,130	11	4,280	1,313,960	\$1,435,239	\$6,005,199	24%
5	34,092	287,020	9	3,434	1,054,238	\$1,151,544	\$4,930,780	23%
43	32,566	279,800	8	3,186	978,102	\$1,068,381	\$4,611,419	23%
"400"	21,095	280,968	45	16,500	2,349,672	\$2,566,547	\$11,080,755	23%
H	44,192	429,706	15	4,953	1,520,571	\$1,660,920	\$7,244,698	23%
24*	27,732	276,640	7	2,789	856,223	\$935,252	\$4,094,164	23%
9*	45,978	540,790	12	4,769	1,464,083	\$1,599,218	\$7,144,514	22%
45	52,914	341,600	12	4,588	1,408,516	\$1,538,522	\$6,912,099	22%
28*	21,004	246,620	5	2,000	614,000	\$670,672	\$3,167,321	21%
55*	62,337	718,170	13	5,678	1,743,146	\$1,904,038	\$8,990,732	21%
84*	38,804	451,020	8	3,463	1,063,141	\$1,161,269	\$5,591,881	21%
12	31,748	215,300	6	2,436	747,852	\$816,879	\$3,945,699	21%
32	50,584	490,820	13	4,563	1,400,841	\$1,530,139	\$7,466,804	21%
30	16,180	148,860	4	1,408	432,256	\$472,153	\$2,329,538	20%
67*	46,536	576,140	15	4,734	1,453,338	\$1,587,481	\$7,891,834	20%
20*	57,462	710,366	14	5,083	1,560,481	\$1,704,513	\$8,849,486	19%
19*	15,481	184,450	5	1,482	454,974	\$496,968	\$2,602,837	19%
68*	24,565	405,320	4	2,039	625,973	\$683,750	\$3,736,775	18%
89	27,118	269,880	5	1,966	603,562	\$659,271	\$3,637,524	18%
38	36,072	368,480	9	2,778	852,846	\$931,564	\$5,334,037	18%
44*	43,632	524,550	13	3,591	1,102,437	\$1,204,192	\$7,136,459	17%
1	30,498	406,360	10	2,847	817,089	\$892,506	\$5,303,159	17%
61	46,377	396,021	9	3,014	925,298	\$1,010,703	\$6,086,955	17%
37*	46,981	637,460	9	3,424	1,051,168	\$1,148,191	\$6,945,291	17%
80	4,351	61,170	1	404	103,020	\$112,529	\$683,292	17%
<b>Minimum Acceptable Operating Ratio 17% (60% of City Transit Average of 29%)</b>								
88*	30,684	268,310	7	1,981	608,167	\$664,301	\$4,254,781	16%
<b>Minimum Acceptable Operating Ratio 16% (for Routes with Suburban Characteristics)</b>								
27*	58,970	763,480	17	4,423	1,357,861	\$1,483,192	\$9,717,905	15%
77*	15,100	159,590	3	850	261,257	\$285,371	\$2,099,657	14%
35*	5,194	51,230	1	278	85,346	\$93,223	\$703,490	13%

\* Routes with Suburban Characteristics

**SUBURBAN TRANSIT1**  
**Annual Route Performance Review – Based on FY 2017 ROR Report**

<u>Suburban</u> <u>Route #</u>	<u>Vehicle</u> <u>Hours</u>	<u>Vehicle</u> <u>Miles</u>	<u>Peak</u> <u>Vehicles</u>	<u>Daily Avg.</u> <u>Passengers</u>	<u>Annual</u> <u>Passengers</u>	<u>Passenger</u> <u>Revenue</u>	<u>Fully</u> <u>Allocated</u> <u>Expenses</u>	<u>Operating</u> <u>Ratio</u>
98	16,136	172,094	4	1,202	355,790	\$534,752	\$1,393,689	38%
109	43,359	475,062	9	4,985	1,423,210	\$1,740,586	\$4,737,578	37%
131	7,789	79,651	3	619	175,180	\$263,296	\$751,680	35%
102	24,274	206,738	5	4,855	1,069,030	\$1,307,424	\$3,851,961	34%
113	66,103	736,941	14	6,573	1,860,160	\$2,274,976	\$7,280,462	31%
108	54,262	565,793	11	5,118	1,463,750	\$1,790,166	\$5,845,222	31%
97	16,244	175,443	3	816	241,540	\$363,035	\$1,325,642	27%
110	27,406	313,235	5	2,232	638,350	\$780,702	\$2,928,910	27%
103	16,075	141,818	4	1,339	380,450	\$465,290	\$1,781,616	26%
96	28,611	370,102	5	1,516	398,740	\$599,306	\$2,400,885	25%
90	12,704	139,008	2	591	167,250	\$251,377	\$1,012,187	25%
101	33,083	343,885	10	5,204	1,304,310	\$1,595,171	\$6,428,708	25%
94	11,226	195,833	3	611	180,860	\$271,833	\$1,096,614	25%
104	41,162	620,698	10	3,446	985,560	\$1,205,340	\$4,979,158	24%
114	27,730	376,000	6	2,201	629,490	\$769,866	\$3,186,719	24%
105	14,837	155,711	4	1,183	338,340	\$413,790	\$1,727,010	24%
99	29,201	443,893	7	1,552	405,600	\$609,617	\$2,694,806	23%
126	10,840	114,649	3	823	235,380	\$287,870	\$1,273,233	23%
112	17,477	173,774	5	1,299	371,510	\$454,357	\$2,054,416	22%
129\$	22,510	422,951	4	908	268,770	\$403,961	\$1,863,201	22%
93	27,663	471,346	6	1,314	351,940	\$528,966	\$2,576,800	21%
127\$	9,720	202,763	2	392	110,940	\$166,743	\$851,082	20%
123	17,337	350,065	3	902	257,970	\$403,207	\$2,096,293	19%
120	9,536	149,626	2	596	170,460	\$208,473	\$1,123,133	19%
124	37,735	730,614	7	1,535	400,860	\$646,587	\$3,548,731	18%
117	37,237	525,596	7	2,154	616,040	\$753,417	\$4,179,974	18%
115	22,389	315,362	4	1,242	355,210	\$434,422	\$2,485,374	17%
118	10,364	144,717	2	588	163,460	\$199,912	\$1,167,281	17%
111	28,066	387,009	7	1,640	469,040	\$573,636	\$3,355,236	17%
130\$	19,038	327,396	4	603	178,490	\$268,270	\$1,586,355	17%
125	39,862	671,913	8	1,845	523,980	\$798,022	\$4,729,587	17%
128\$	12,743	242,664	3	436	123,390	\$185,455	\$1,116,505	17%
132	12,020	185,400	2	407	115,180	\$173,116	\$1,043,989	17%
133	2,541	38,157	1	103	29,150	\$43,812	\$264,481	17%
139	14,057	223,255	3	488	138,100	\$207,564	\$1,282,072	16%
106	16,404	175,200	5	876	243,530	\$297,837	\$1,988,617	15%
107	18,767	207,813	6	947	263,270	\$321,979	\$2,323,713	14%
<b>Minimum Acceptable Operating Ratio 14%</b>								
95	20,470	255,892	6	596	168,670	\$253,511	\$1,894,935	13%
119	16,631	257,820	3	719	205,630	\$251,485	\$1,890,860	13%
91	846	4,990	0	-	4,450	\$6,688	\$50,791	13%
201	5,362	55,035	2	164	41,820	\$62,855	\$512,638	12%
92	14,608	276,900	3	396	112,070	\$168,441	\$1,387,971.73	12%
206	4,537	73,358	2	132	33,660	\$51,191	\$496,617	10%
150***	4,861	104,020	2	43	12,170	\$36,510	\$557,613	7%

\$ - Outside Subsidy from Bucks County Included ; \*\*\* Out of Service Routing in Revenue Service

**CONTRACT OPERATIONS**  
**Annual Route Performance Review – Based on FY 2017 ROR Report**

<u>Route</u>	<u>Revenue Vehicle Hours</u>	<u>Revenue Vehicle Miles</u>	<u>Peak Vehicles</u>	<u>Average Weekday Passengers</u>	<u>Annual Passengers</u>	<u>Passenger Revenue</u>	<u>Fully Allocated Expense</u>	<u>Operating Ratio</u>
<b>310 / Breeze</b>	8,130	99,480	3	460	127,600	\$192,676	\$831,400	23%
<b>316 / LUCY</b>	13,819	99,680	12	2,435	620,021	\$ 210,500	1,408,125 <sup>\$</sup>	15%
<b>311 / Breeze</b>	1,710	16,780	1	160	14,900	22,499	\$182,500	12%
<b>205</b>	2,596	33,410	3	40	9,343	\$14,108	\$165,080	9%
<b>204</b>	8,898	135,480	3	119	35,525	\$53,643	\$629,980	9%

Note: LUCY operating expense is fully funded by the University City District

# **ANNUAL STATION PERFORMANCE REVIEW**

**CITY TRANSIT DIVISION**  
**Annual Station Performance Review – Based on FY 2017 Data**

<b>MARKET-FRANKFORD LINE</b>	<b>AVERAGE WEEKDAY</b>	<b>SCHEDULED TRIPS</b>	<b>STATION ECONOMIC PERFORMANCE</b>
Frankford T.C.	19,052	380	50.14
Arrott T.C.	4,737	380	12.47
Church	1,291	341	3.79
Erie-Torresdale	4,544	380	11.96
Tioga	1,881	341	5.52
Allegheny	6,109	380	16.08
Somerset	2,246	341	6.59
Huntingdon	2,956	341	8.67
York-Dauphin	1,738	341	5.10
Berks	2,653	341	7.78
Girard	5,154	380	13.56
Spring Garden	3,275	380	8.62
2 <sup>nd</sup> Street	3,928	378	10.39
5 <sup>th</sup> Street	3,986	378	10.54
8 <sup>th</sup> Street	11,019	378	29.15
11 <sup>th</sup> Street	8,629	378	22.82
13 <sup>th</sup> Street	8,146	378	21.55
15 <sup>th</sup> Street	34,384	378	90.96
30 <sup>th</sup> Street	7,704	377	20.44
34 <sup>th</sup> Street	7,076	377	18.77
40 <sup>th</sup> Street	6,624	377	17.57
46 <sup>th</sup> Street	5,011	377	13.29
52 <sup>nd</sup> Street	7,498	377	19.89
56 <sup>th</sup> Street	6,238	377	16.55
60 <sup>th</sup> Street	5,432	377	14.41
63 <sup>rd</sup> Street	2,236	323	6.92
Millbourne	489	323	1.51
69 <sup>th</sup> Street T.C.	17,680	378	46.77

**NOTE: Ridership totals based on turnstile entry and excludes free interchange ridership**

**CITY TRANSIT DIVISION**  
**Annual Station Performance Review – Based on FY 2017 Data**

<b>BROAD STREET LINE AND BROAD-RIDGE SPUR</b>	<b>AVERAGE WEEKDAY</b>	<b>SCHEDULED TRIPS</b>	<b>STATION ECONOMIC PERFORMANCE</b>
Fern Rock T.C.	4,580	450	10.18
Olney T.C.	18,922	593	31.91
Logan	2,906	267	10.88
Wyoming	2,355	267	8.82
Hunting Park	3,183	267	11.92
Erie	8,963	593	15.11
Allegheny	4,428	267	16.58
North Philadelphia	4,414	433	10.19
Susquehanna-Dauphin	3,407	266	12.81
Cecil B. Moore	8,329	267	31.19
Girard	4,150	593	7.00
Fairmount	2,050	433	4.73
Spring Garden	6,350	427	14.87
Race-Vine (Convention Center)	2,974	427	6.96
City Hall	2,671	428	6.24
Walnut-Locust	7,864	427	18.42
Lombard-South	2,985	267	11.18
Ellsworth-Federal	3,470	267	13.00
Tasker-Morris	5,009	267	18.76
Snyder	5,953	267	22.30
Oregon	4,249	267	15.91
AT & T	3,020	268	11.27
Chinatown	240	166	1.45
8th-Market	2,945	166	17.74

**NOTE: Ridership totals based on turnstile entry and excludes free interchange ridership**

**SUBURBAN TRANSIT DIVISION**  
**Annual Station Performance Review - Based on FY 2017 Data**

<b>NORRISTOWN HIGH SPEED LINE</b>	<b>BOARDS</b>	<b>LEAVES</b>	<b>TOTAL</b>	<b>SCHEDULED TRIPS</b>	<b>STATION ECONOMIC PERFORMANCE</b>
<b>Norristown Transportation Center</b>	1,903	1,775	3,678	192	19.16
<b>Bridgeport</b>	171	139	310	192	1.61
<b>DeKalb Street</b>	332	231	563	192	2.93
<b>Hughes Park</b>	327	345	672	221	3.04
<b>Gulph Mills</b>	537	715	1,252	221	5.67
<b>Matsonford</b>	40	38	78	209	0.37
<b>County Line</b>	16	15	31	209	0.15
<b>Radnor</b>	417	392	809	221	3.66
<b>Villanova</b>	158	164	322	209	1.54
<b>Stadium</b>	86	123	209	221	0.94
<b>Garrett Hill</b>	129	108	238	209	1.14
<b>Roberts Road</b>	69	77	147	209	0.70
<b>Bryn Mawr</b>	588	652	1,240	229	5.41
<b>Haverford</b>	156	183	339	228	1.49
<b>Ardmore Avenue</b>	106	94	201	178	1.13
<b>Ardmore Junction</b>	460	479	940	240	3.92
<b>Wynnewood Road</b>	141	147	288	178	1.62
<b>Beechwood-Brookline</b>	157	162	319	178	1.79
<b>Penfield</b>	254	237	491	228	2.15
<b>Township Line Road</b>	77	68	145	178	0.81
<b>Parkview</b>	47	34	81	178	0.46
<b>69th Street Transportation Center</b>	4,983	4,966	9,949	241	41.28

**SUBURBAN TRANSIT DIVISION**  
**Annual Station Performance Review - Based on FY 2017 Data**

<b>ROUTE 101</b>	<b>BOARDS</b>	<b>LEAVES</b>	<b>TOTAL</b>	<b>SCHEDULED TRIPS</b>	<b>STATION ECONOMIC PERFORMANCE</b>
Orange Street	151	150	301	102	2.95
Veterans Square	62	47	109	102	1.07
Olive Street	65	101	166	102	1.63
Jackson Street	51	67	118	102	1.16
Monroe Street	50	74	124	102	1.22
Edgmont Street	29	29	58	102	0.57
Manchester Avenue	34	48	82	102	0.80
Providence Road	151	110	261	104	2.51
Beatty Road	13	27	40	104	0.38
Pine Ridge	19	18	37	104	0.36
Paper Mill Road	1	3	4	104	0.04
Springfield Mall	150	174	324	104	3.12
Thomson Avenue	17	25	42	104	0.40
Woodland Avenue	57	75	132	134	0.99
Leamy Avenue	56	58	114	134	0.85
Saxer Avenue	64	60	124	134	0.93
Springfield Road	85	78	163	134	1.22
Scenic Road	88	83	171	134	1.28
Drexeline	117	126	243	134	1.81
Drexelbrook	114	120	234	134	1.75
Anderson Avenue	105	101	206	134	1.54
Aronimink	170	163	333	134	2.49
School Lane	58	55	113	134	0.84
Huey Avenue	43	53	96	134	0.72
Drexel Hill Junction	169	168	337	134	2.51
Irvington Road	35	23	58	134	0.43
Drexel Park	34	36	70	134	0.52
Lansdowne Avenue	241	302	543	134	4.05
Congress Avenue	51	43	94	134	0.70
Beverly Boulevard	175	136	311	134	2.32
Hilltop Road	91	128	219	134	1.63
Avon Road	123	129	252	134	1.88
Walnut Street	92	79	171	134	1.28
Fairfield Avenue	62	87	149	134	1.11
69th Street Transportation Center	1792	1639	3431	134	25.60

**SUBURBAN TRANSIT DIVISION**  
**Annual Station Performance Review - Based on FY 2017 Data**

<b>ROUTE 102</b>	<b>BOARDS</b>	<b>LEAVES</b>	<b>TOTAL</b>	<b>SCHEDULED TRIPS</b>	<b>STATION ECONOMIC PERFORMANCE</b>
Sharon Hill	530	536	1066	118	9.03
MacDade Boulevard	243	182	425	120	3.54
Andrews Avenue	41	43	84	120	0.70
Bartram Avenue	45	44	89	120	0.74
North Street	115	123	238	120	1.98
Magnolia Avenue	32	33	65	120	0.54
Providence Road	55	67	122	120	1.02
Clifton-Aldan	97	87	184	120	1.53
Springfield Road	95	90	185	120	1.54
Penn Street	42	49	91	120	0.76
Baltimore Avenue	200	193	393	120	3.28
Creek Road	31	20	51	120	0.43
Marshall Road	94	75	169	120	1.41
Drexel Manor	71	72	143	120	1.19
Garrettford	115	123	238	120	1.98
Drexel Hill Junction	158	157	315	120	2.63
Irvington Road	24	22	46	120	0.38
Drexel Park	16	31	47	120	0.39
Lansdowne Avenue	406	326	732	120	6.10
Congress Avenue	51	52	103	120	0.86
Beverly Boulevard	202	160	362	120	3.02
Hilltop Road	66	106	172	120	1.43
Avon Road	150	136	286	120	2.38
Walnut Street	72	111	183	120	1.53
Fairfield Avenue	46	82	128	120	1.07
69th Street Transportation Center	1465	1542	3007	120	25.06

**SUBURBAN TRANSIT DIVISION**  
**Annual Station Performance Review - Based on FY 2017 Data**

<b>ROUTES 101 AND 102 TRUNK STATIONS</b>	<b>BOARDS</b>	<b>LEAVES</b>	<b>TOTAL</b>	<b>SCHEDULED TRIPS</b>	<b>STATION ECONOMIC PERFORMANCE</b>
<b>Drexel Hill Junction</b>	327	325	652	254	2.57
<b>Irvington Road</b>	59	45	104	254	0.41
<b>Drexel Park</b>	50	67	117	254	0.46
<b>Lansdowne Avenue</b>	647	628	1275	254	5.02
<b>Congress Avenue</b>	102	95	197	254	0.78
<b>Beverly Boulevard</b>	377	296	673	254	2.65
<b>Hilltop Road</b>	157	234	391	254	1.54
<b>Avon Road</b>	273	265	538	254	2.12
<b>Walnut Street</b>	164	190	354	254	1.39
<b>Fairfield Avenue</b>	108	169	277	254	1.09
<b>69th Street Transportation Center</b>	3257	3181	6438	254	25.35

**SEPTA Regional Rail Division  
Annual Performance Review - Based on FY 2016 Results**

	Vehicle	Vehicle	Peak	Avg. Daily	Annual	Annual	Fully Alloc.
<u>Branch</u>	<u>Hours</u>	<u>Miles</u>	<u>Cars</u>	<u>Passengers</u>	<u>Passengers</u>	<u>Revenue</u>	<u>Operating Ratio</u>
Warminster	62,875	1,188,803	18	8,994	2,622,776	11,482,823	60%
Elwyn	60,882	918,840	28	11,078	3,049,367	11,150,564	53%
Norristown	48,769	1,166,674	21	10,486	3,018,989	10,385,322	51%
Fox Chase	34,959	626,637	11	5,291	1,426,356	4,849,610	47%
West Trenton	100,383	2,347,558	37	11,435	3,179,036	15,704,438	45%
Wilmington	88,354	2,138,475	29	9,727	2,720,655	11,426,751	40%
Paoli	166,216	3,574,440	63	19,604	5,583,154	25,798,496	39%
Doylestown	157,150	3,220,734	37	15,318	4,365,718	16,808,014	39%
C H West	40,349	724,903	10	5,344	1,510,328	4,833,050	36%
C H East	42,874	746,467	12	5,481	1,563,703	4,300,183	33%
Trenton	109,684	2,966,543	37	11,857	3,405,312	15,936,860	33%
Cynwyd	2,031	35,912	2	480	122,510	453,287	31%
<b>Minimum Acceptable Operating Ratio 25% (60% of RRD Average of 41%)</b>							
Airport	48,303	852,276	14	6,075	2,084,924	\$ 4,065,602	24%

**REGIONAL RAIL DIVISION**  
**Annual Station Performance Review Based on 2016 Data**

<b>STATION</b>	<b>TOTAL WEEKDAY</b>		<b>LINE</b>
	<b>BOARDS</b>	<b>LEAVES</b>	
<b>Suburban Station</b>	25,049	25,049	All
<b>Jefferson Station</b>	14,369	14,369	All except Cynwyd
<b>30<sup>th</sup> Street</b>	12,851	12,851	All
<b>Temple</b>	3,145	2,955	All except Cynwyd
<b>University City</b>	3,115	3,236	Airport, Elwyn, Newark
<b>Jenkintown</b>	1,680	1,680	Doylestown, Warminster, W. Trenton
<b>Cornwells Heights</b>	1,528	1,585	Trenton
<b>Lansdale</b>	1,490	1,299	Doylestown
<b>Fox Chase</b>	1,376	1,254	Fox Chase
<b>Ambler</b>	1,203	1,109	Doylestown
<b>Paoli</b>	1,187	1,278	Thorndale
<b>Glenside</b>	1,175	1,087	Doylestown, Warminster
<b>Torresdale</b>	1,160	1,095	Trenton
<b>Warminster</b>	1,128	1,034	Warminster
<b>Trenton</b>	1,103	1,330	Trenton
<b>Wilmington</b>	1,089	946	Newark
<b>Bryn Mawr</b>	1,051	1,151	Thorndale
<b>Fort Washington</b>	938	1,027	Doylestown

**REGIONAL RAIL DIVISION**  
**Annual Station Performance Review Based on 2016 Data**

<b>STATION</b>	<b>TOTAL WEEKDAY</b>		<b>LINE</b>
	<b>BOARDS</b>	<b>LEAVES</b>	
Ardmore	884	919	Thorndale
Overbrook	884	919	Thorndale
Strafford	882	709	Thorndale
Malvern	850	908	Thorndale
Wynnewood	839	723	Thorndale
Norristown	828	882	Norristown
Fern Rock	813	773	Doylestown, Warminster, W. Trenton
North Wales	799	763	Doylestown
Exton	797	726	Thorndale
Swarthmore	772	644	Elwyn
Narberth	771	764	Thorndale
Elkins Park	729	466	Doylestown, Warminster, W. Trenton
Somerton	718	707	West Trenton
East Falls	709	615	Norristown
Philmont	685	688	West Trenton
Marcus Hook	681	602	Newark
Wayne	669	614	Thorndale
Holmesburg Junction	668	561	Trenton
Ivy Ridge	666	626	Norristown
Conshohocken	654	707	Norristown

**REGIONAL RAIL DIVISION**  
**Annual Station Performance Review Based on 2016 Data**

<b>STATION</b>	<b>TOTAL WEEKDAY</b>		<b>LINE</b>
	<b>BOARDS</b>	<b>LEAVES</b>	
Airport Terminal C & D	616	455	Airport
Bethayres	614	638	West Trenton
Manayunk	605	525	Norristown
Radnor	584	600	Thorndale
Claymont	580	616	Newark
Woodbourne	572	634	Trenton
Levittown	567	644	Trenton
Langhorne	566	610	West Trenton
Villanova	544	526	Thorndale
Queen Lane	542	532	Norristown
Thorndale	535	558	Thorndale
Melrose Park	534	484	Doylestown, Warminster, W. Trenton
Airport Terminal A	529	624	Airport
Primos	529	503	Elwyn
Media	527	506	Elwyn
Hatboro	518	618	Warminster
Morton	515	606	Elwyn
Wayne Junction	514	517	Doylestown, Warminster, W. Trenton, Fox Chase, Chestnut Hill E.
Croydon	499	583	Trenton
Forest Hills	486	449	West Trenton

**REGIONAL RAIL DIVISION**  
**Annual Station Performance Review Based on 2016 Data**

<b>STATION</b>	<b>TOTAL WEEKDAY</b>		<b>LINE</b>
	<b>BOARDS</b>	<b>LEAVES</b>	
Miquon	481	526	Norristown
Wissahickon	461	506	Norristown
Devon	458	448	Thorndale
Wyndmoor	456	444	Chestnut Hill E.
Haverford	452	478	Thorndale
Yardley	449	439	Trenton
Airport Terminal B	448	500	Airport
Willow Grove	448	429	Warminster
Chestnut Hill West	447	476	Chestnut Hill W.
Colmar	437	378	Doylestown
Pennbrook	435	374	Doylestown
Airport Terminal E & F	431	325	Airport
Upsal	424	342	Chestnut Hill W.
Elwyn	422	481	Elwyn
Stenton	415	414	Chestnut Hill E.
Newark	406	333	Newark
Spring Mill	400	388	Norristown
Eastwick	399	406	Airport
Whitford	399	383	Thorndale
Downingtown	398	403	Thorndale

**REGIONAL RAIL DIVISION**  
**Annual Station Performance Review Based on 2016 Data**

<b>STATION</b>	<b>TOTAL WEEKDAY</b>		<b>LINE</b>
	<b>BOARDS</b>	<b>LEAVES</b>	
Carpenter	395	424	Chestnut Hill W.
Secane	393	375	Elwyn
Cheltenham Avenue	391	430	Chestnut Hill W.
Ryers	378	419	Fox Chase
Doylestown	358	340	Doylestown
Trevoze	345	365	West Trenton
Rosemont	344	397	Thorndale
Elm Street	344	258	Norristown
Wallingford	340	355	Elwyn
Berwyn	333	288	Thorndale
Moylan Rose Valley	319	291	Elwyn
Bristol	304	382	Trenton
Allen Lane	302	325	Chestnut Hill W.
Cheltenham	301	360	Fox Chase
Roslyn	298	253	Warminster
Lansdowne	297	438	Elwyn
West Trenton	291	353	West Trenton
Merion	286	284	Thorndale
Oreland	285	307	Doylestown
Norwood	282	250	Newark

**REGIONAL RAIL DIVISION**  
**Annual Station Performance Review Based on 2016 Data**

<b>STATION</b>	<b>TOTAL WEEKDAY</b>		<b>LINE</b>
	<b>BOARDS</b>	<b>LEAVES</b>	
Churchmans Crossing	280	286	Newark
St. Davids	269	252	Thorndale
Chester T.C.	267	315	Newark
Sedgwick	265	270	Chestnut Hill E.
Neshaminy Falls	261	297	West Trenton
Noble	255	225	West Trenton
Ridley Park	251	247	Newark
Mount Airy	248	228	Chestnut Hill E.
North Hills	245	209	Doylestown
Gwynedd Valley	242	234	Doylestown
Prospect Park	240	249	Newark
Daylesford	239	257	Thorndale
Clifton-Aldan	226	260	Elwyn
Bridesburg	221	198	Trenton
Chestnut Hill East	215	253	Chestnut Hill E.
Penllyn	209	218	Doylestown
North Phila.	208	214	Trenton
Lawndale	198	226	Fox Chase
Sharon Hill	194	136	Newark
Tacony	192	209	Trenton

**REGIONAL RAIL DIVISION**  
**Annual Station Performance Review Based on 2016 Data**

<b>STATION</b>	<b>TOTAL WEEKDAY</b>		<b>LINE</b>
	<b>BOARDS</b>	<b>LEAVES</b>	
St. Martins	191	152	Chestnut Hill W.
Tulpehocken	189	200	Chestnut Hill W.
Main Street	182	183	Norristown
Folcroft	178	192	Newark
Gladstone	178	252	Elwyn
Olney	174	148	Fox Chase
North Broad	169	149	Norristown, Doylestown
Glenolden	168	193	Newark
Meadowbrook	168	128	West Trenton
Washington Lane	167	201	Chestnut Hill E.
Ardsley	166	178	Warminster
Rydal	142	137	West Trenton
Chalfont	127	139	Doylestown
Fortuna	126	110	Doylestown
Bala	126	121	Cynwyd
Gravers	125	149	Chestnut Hill E.
Cynwyd	119	95	Cynwyd
Crestmont	108	98	Warminster
Darby	107	118	Newark
Allegheny	98	96	Norristown

**REGIONAL RAIL DIVISION**  
**Annual Station Performance Review Based on 2016 Data**

<b>STATION</b>	<b>TOTAL WEEKDAY</b>		<b>LINE</b>
	<b>BOARDS</b>	<b>LEAVES</b>	
<b>Fernwood-Yeadon</b>	95	126	Elwyn
<b>Highland Ave.</b>	89	94	Newark
<b>Wister</b>	86	90	Chestnut Hill E.
<b>Germantown</b>	84	125	Chestnut Hill E.
<b>Curtis Park</b>	82	92	Newark
<b>Wynnefield Ave.</b>	76	79	Cynwyd
<b>49<sup>th</sup> Street</b>	71	68	Elwyn
<b>Crum Lynne</b>	70	106	Newark
<b>Del Val College</b>	64	86	Doylestown
<b>Eddystone</b>	64	63	Newark
<b>Highland</b>	56	61	Chestnut Hill W.
<b>New Britain</b>	50	57	Doylestown
<b>Link Belt</b>	39	50	Doylestown
<b>North Phila.</b>	34	26	Chestnut Hill W.
<b>Eddington</b>	31	68	Trenton
<b>Angora</b>	22	22	Elwyn
<b>SYSTEM TOTAL</b>	<b>124,907</b>	<b>124,284</b>	

**REGIONAL RAIL DIVISION**  
**Annual Station Performance Review Based on 2016 Data**

**Low Station Performance Overview**

**Highland Station**

- This station is located on the Chestnut Hill West Line 0.50 miles from Chestnut Hill West and 0.50 miles from St. Martins Station.
- A 61-space parking lot provides off-street parking.
- The station area is not served by surface transit directly, but bus Route 23 operates nearby on Germantown Avenue and connects with the Broad Street Line at Erie Avenue Station.
- Current ridership totals 56 boardings and 61 alightings. Ridership has remained constant from the 2013 Railroad Census (51 boardings and 55 alightings).
- The station's close proximity to Chestnut Hill West and St. Martins, both of which offer heated waiting rooms, ticket offices and parking, contributes to its lesser utilization. The station continues to serve as an overflow facility when parking demand increases at Chestnut Hill West.

**Highland Station falls below the economic threshold of 75 weekday boardings or 75 alightings. However, the available parking capacity makes this station a convenient alternative to Chestnut Hill West or Chestnut Hill East Stations when parking demand increases.**

**North Philadelphia (Chestnut Hill West)**

- This station is adjacent to the North Philadelphia Station on the Trenton Line
- Sidewalks and stairways provide a physical connection between Chestnut Hill West and Trenton Line trains.
- Current ridership totals 34 boardings and 26 alightings.

**North Philadelphia falls below the economic threshold of 75 weekday boardings or 75 alightings.**

**REGIONAL RAIL DIVISION**  
**Annual Station Performance Review**

**Low Station Performance Overview**

**49<sup>th</sup> Street Station**

- This station is located on the Media/Elwyn Line 1.50 miles from University City and 1.20 miles from Angora.
- 49<sup>th</sup> Street has no off-street parking.
- The station area is served by trolley Route 13 offering direct service to Center City.
- Current weekday ridership totals 71 boardings and 68 alightings.
- Accessible mini-high level platforms and new staircases were installed to enhance security and attract future riders.

**49<sup>th</sup> Street falls below the economic threshold of 75 weekday boardings or 75 alightings. Ridership has risen slightly as 62 boardings and 52 alightings were noted in the 2013 census.**

**Eddystone Station**

- This station is located on the Marcus Hook/Wilmington Line 1.20 miles from Crum Lynne and 1.10 miles from Chester T.C.
- A small 12-space parking lot provides off-street parking.
- The station area is also served by bus Route 37, which connects with the Broad Street Line at Snyder Station.
- Current ridership totals 64 boardings and 63 alightings.
- Investment has been made recently at Eddystone with the installation of new passenger shelters.
- These new improvements will improve the facility and security for passengers currently using the station, and will help to attract more riders.

**Eddystone falls below the economic threshold of 75 weekday boardings or 75 alightings. Ridership has remained flat as 63 boardings and 65 alightings were noted in the 2013 Census.**

**REGIONAL RAIL DIVISION**  
**Annual Station Performance Review**

**Low Station Performance Overview**

**New Britain Station**

- This station is located on the Lansdale/Doylestown Line 1.80 miles from Chalfont and 1.30 miles from Del Val College.
- New Britain has a 39-space parking lot.
- The station area is not directly served by surface transit with Route 55 being the closest route on Easton Road. Route 55 connects with the Broad Street Line at Olney T.C.
- Current ridership totals 50 boardings and 57 alightings.
- Investment has been made at New Britain with the installation of an accessible high-level platform, new passenger shelter with the goal to improve security for passengers using the station and to attract future riders.

**New Britain falls below the economic threshold of 75 weekday boardings or 75 alightings. Ridership has remained constant from the 2013 Railroad Census (50 boardings and 57 alightings). High-level platforms were constructed to facilitate loading and unloading of riders and ADA complaint. Travel times to/from Center City have been reduced and it is hoped that these schedule and infrastructure improvements will attract more ridership.**

**Link Belt Station**

- This station is located on the Lansdale/Doylestown Line 2.30 miles from Chalfont and 0.60 miles from Colmar.
- Link Belt has no off-street parking. Ridership is primarily reverse peak comprised of workers destined to a nearby auto parts packaging plant.
- Current ridership totals 39 boardings and 50 alightings.
- Investment has been made at Link Belt with the installation of an accessible high-level platform and these improvements have contributed towards enhanced security for passengers using the station.

**Link Belt falls below the economic threshold of 75 weekday boardings or 75 alightings. Ridership has slightly declined from 2013 as 46 boardings and 66 alightings were noted.**

**REGIONAL RAIL DIVISION**  
**Annual Station Performance Review**

**Low Station Performance Overview**

**Angora Station**

- This station is located on the Media/Elwyn Line one mile from Fernwood/Yeadon and 1.20 miles from 49<sup>th</sup> Street.
- Angora has no off-street parking.
- The station area is served by surface transit Route 34 offering direct service to Center City.
- Current weekday ridership totals 22 boardings and 22 alightings.
- Investment at Angora included new staircases and platform improvements.

**Angora falls below the economic threshold of 75 weekday boardings or 75 alightings. Ridership has declined from the 2013 Census as 36 boardings and 37 alightings were noted.**

**Eddington Station**

- This station is located on the Trenton Line 1.45 miles from Cornwells Heights and 1.65 miles from Croydon.
- Eddington has no off-street parking.
- The station area is served by Route 133 offering peak hour service to Frankford-Knights connecting with Route 66 service to Frankford T.C.
- Current weekday ridership totals 31 boardings and 68 alightings.

**Eddington falls below the economic threshold of 75 weekday boardings or 75 alightings. Ridership has declined since the 2013 Railroad Census as 45 boardings and 81 alightings were noted. Eddington is located adjacent to the Expressway I-95 Industrial Park and is primarily used by reverse commuters. It is assumed that some employers have relocated or laid off workers who utilized the Trenton Line for employment access.**





**BUILDING THE FUTURE**

