

FISCAL YEAR 2012 ANNUAL SERVICE PLAN

Service Planning July 2011



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**SEPTA
ANNUAL SERVICE PLAN
FISCAL YEAR 2012**

**Service Planning Department
July 2011**

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INTRODUCTION

The Southeastern Pennsylvania Transportation Authority (SEPTA) is pleased to present its Annual Service Plan (ASP) for Fiscal Year 2012. 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, Suburban Transit and Contract Operations. There are no proposals for the Regional Rail.

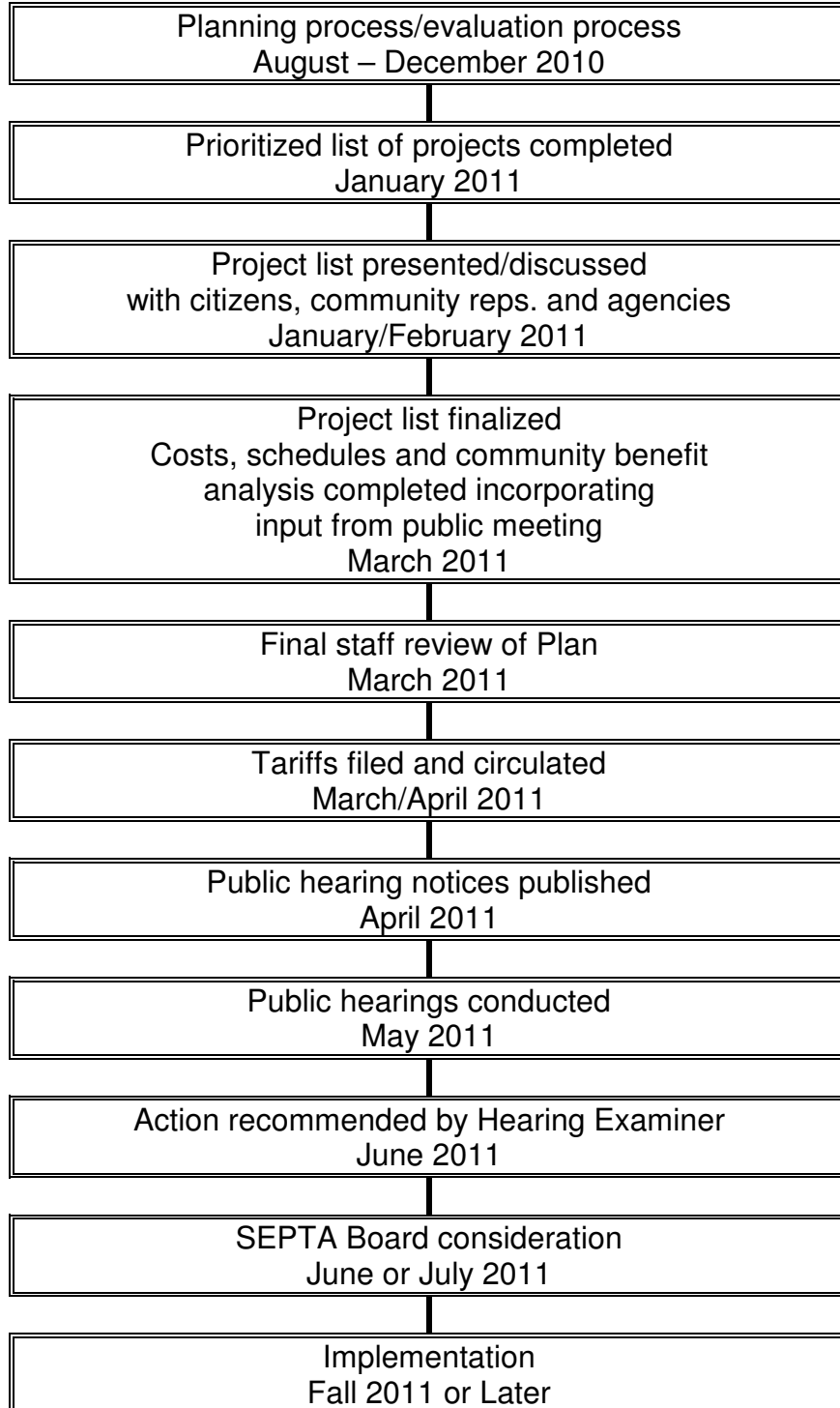
This year marks the 14th Annual Service Plan and its associated planning process. This and the previous efforts reflect SEPTA's ongoing commitment to improve the performance and productivity of transit routes and regional rail lines through careful measurement of both ridership changes and operating 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 2012 ANNUAL SERVICE PLAN TIMELINE

(Dates are Subject to Change)



I. SUMMARY AND LIST OF RECOMMENDED CHANGES

The Fiscal Year 2012 Annual Service Plan evaluated 25 route projects as listed below -- 16 are recommended for approval.

Recommended Projects

City Transit

- Route C Extension
- South Philadelphia Service Evaluation (Route 79)
- Route 44 Cynwyd Spur

Suburban Transit

- Changes to Route 92
- Service Enhancement to Route 93, Truncation of Route 139
- Route 95 Extension and Route 98 Truncation
- Splitting Route 112 into Two Separate Routes (112 & 126)
- Extension of Service to Delaware County Community College/Discontinue Service to Ardmore on Route 115
- Route and Service Changes to Route 119
- Bucks County Rationalization (127, 130, 133/304)

Contract Operations

- Route 314 Discontinuation

Regional Rail Division

None

Non-Recommended Projects

City Transit Division

- South Philadelphia Service Evaluation (Routes 25, 47, 47M, 57 and G)
- 27 and L to Alan Wood Road and Ridge Pike
- Route 39 to Sugar House Casino

Suburban Transit Division

- Route 90 – Rerouting to West Germantown Pike

Route and Station Performance Review

In addition, a total of 22 routes fall below the operating performance standards set forth in the *Service Standards and Process* documents for each operating division. For City Transit, 12 routes fall under the *Route Economic Performance Guideline Standard*. For Suburban Transit, six routes fall below this *Standard*. For Contract Operations, four routes fall below this *Standard*. For Regional Rail Division, no routes fall below the *Route Economic Performance Guideline 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 2012 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 2012 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 18, 2011, 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 that is not included in SEPTA's Fiscal Year 2012 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 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 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 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

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 City and Suburban Transit and Contract Operations included in the Fiscal Year 2012 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 2012 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

Route C – Extension to AT&T Station

SEPTA Bus Operations has requested that Route C be extended from its current terminus at Broad and Geary Streets to AT&T Station, on the Broad Street Line. As part of the extended routing, Route C would continue south on Broad Street, crossing Pattison Avenue, and making the first available U-turn to layover at the southern headhouse of AT&T Station. This would provide customers with a direct connection to the southern terminal of the Broad Street Line, Route 71, and private employee shuttles serving The Navy Yard. Moreover, Route

C bus operators would now also have convenient access to restrooms at AT&T Station during their recovery time. For these reasons, this proposal for a short extension of Route C is being recommended.

South Philadelphia Service Evaluation for Routes 25, 47, 47M, 57, 79 and G

The City of Philadelphia Office of Transportation and Utilities requested SEPTA consider ways to enhance the connectivity of bus services in Southeast Philadelphia. The Pier 70 Shopping Center was identified as the logical location at which to attempt to connect various bus routes. It is the dominant transit trip-generator in the area and already the terminus point for Routes 7, 29 and 64. SEPTA's recommendation is to extend Route 79 from its current terminus on Columbus Boulevard, between Dilworth Street and Snyder Avenue to Pier 70. It is anticipated that the extension of Route 79 to Pier 70 will attract additional ridership to the route in order to sufficiently defer the additional operating costs to an acceptable level.

Further consideration was given to an extension of Route G from its current terminus at the Columbus Commons Shopping Center on Weccacoe Street to Pier 70, via Snyder Avenue and Columbus Boulevard. This extension of the Route G would occur concurrently with a discontinuation of Route 25 service south of Pier 70 to Columbus Commons. Operating savings resulting from shortening Route 25 would be reinvested into extending Route G. However, due to the number of Route 25 customers who would be required to transfer under this proposal, it is not being recommended.

SEPTA Service Planning also analyzed the feasibility of extending Routes 47, 47M and 57 from their current terminal at Whitman Plaza to the Pier 70 Shopping Center. However, due to the substantial costs involved and low trip-generating potential, this proposal is not being recommended.

Finally, it must be made clear that the implementation of this recommendation is contingent on obtaining additional layover space for Route 79 at the Pier Shopping Center. The existing space designated for buses to layover is at capacity.

Route 44 – Cynwyd Spur

As part of ongoing operating efficiency analyses, Route 44 was examined by SEPTA Service Planning in order to identify low ridership route segments. There are two westbound weekday evening trips departing Center City at 8:48 PM and 10:10 PM that are diverted from City Avenue to serve Cynwyd Regional Rail Station, via Conshohocken State Road and Bala Avenue. The intention of these diverted Route 44 trips is to provide alternate service to the Cynwyd Regional Rail Line from Center City, which does not operate in the late evening. However, the measurement of over 20 automated passenger counter (APC) samples from November to December, 2010 detected only one person alighting on the diversion route during this period. The Cynwyd diversion is actually an inconvenience for customers on board the bus due to the additional travel time, and it appears that some may be getting off the Route 44

early, as their regular bus stop on City Avenue is not served as a result of the detour. Consequently, it is recommended that the Cynwyd detour on the Route 44 be discontinued.

SUBURBAN TRANSIT AND CONTRACT OPERATIONS

Routes 92 and 314

SEPTA staff conducted a comprehensive evaluation of Routes 92 and 314 to examine routings and service to determine potential changes, given the fact that both routes each year consistently fall below the minimum economic performance standard. Staff has been coordinating efforts with the Chester County Planning Commission.

Route 92 currently operates between Parkway Center in West Goshen Township and the King of Prussia Transit Center, via West Chester, Exton Square Mall and Paoli Train Station. Based on a passenger suggestion, staff has prepared a concept that starts the route at Exton Square Mall, would operate through West Chester and terminate at King of Prussia. Trips originating at Exton, versus Parkway Center, would allow for a quicker trip between the West Chester Transportation Center and the Paoli Train Station that would improve access to more Regional Rail trips.

In the process, it was found that the segments of Route 314 with the greatest ridership were within close proximity to Route 92 as it was to be proposed. By adding these stronger portions of Route 314, Route 92 will allow new access to certain markets while preserving the concept of a faster trip between West Chester and Paoli. For example, passengers from the Exton and Paoli-Malvern areas would have new access to the Goshen and Brandywine Corporate employment areas. These passenger trips should help improve Route 92's economic performance.

Based on public input, as well as from the Chester County Planning Commission, service to West Chester University would be retained. Service to some areas that were extensions of the former Route 314 circulator have also not generated significant ridership and would be discontinued under this proposal.

Along Boot Road between Wilson Drive and Phoenixville Pike, a short overlap segment is created between eastbound and westbound trips. While it may appear confusing on the surface, no passenger trips are expected to be carried in this segment, as Boot Road lacks reasonable pedestrian amenities and many intersections can not accommodate bus stops due to terrain and intersection geometry.

Noted below is a summary by direction of the key generators served by proposed Route 92. Refer to the proposed map for further details.

Eastbound – Exton Square Mall, Goshen Corporate Park, West Chester University, West Chester Transportation Center, Chester County Hospital, QVC, Immaculata University, Paoli Train Station, King of Prussia Plaza.

Westbound – King of Prussia Plaza, Paoli Train Station, Immaculata University, QVC, Chester County Hospital, West Chester Transportation Center, West Chester University, Goshen Corporate Park, Exton Square Mall.

On weeknights after 6:00 PM and all day on Saturdays, Route 92 would skip Goshen Corporate Park and QVC. Service would operate in both directions along U.S. Route 202 and Phoenixville Pike, and would provide a quicker ride from points in West Chester.

Routes 93 and 139

Staff has evaluated the feasibility of improving service to operate every 30 minutes on weekdays between Norristown Transportation Center and Pottstown. SEPTA has also received feedback from operators and customers regarding better service. For Route 139, service would be rerouted to terminate at Ridge Pike and Township Line Road to connect with the enhanced Route 93, instead of terminating at Philadelphia Premium Outlets.

In the FY 2011 Annual Service Plan, consideration was given to discontinuing service along U.S. 422 between the Limerick Square Shopping Center and the Philadelphia Premium Outlets, due to low ridership. In providing service to Ridge Pike and Township Line Road, this would provide new access to a large, emerging shopping area outside of Royersford. The plan was deferred to address marketing opportunities at the outlets, which are also served by Route 93. Those marketing efforts, in conjunction with the Greater Valley Forge Transportation Management Association, have not been fruitful.

By adding service frequency to Route 93, transfers to and from Route 139 would be facilitated. Route 93 is seeing increasing ridership in this area that would support the additional service levels. In addition, SEPTA is actively working with a commercial property owner in order to provide a turn-around location for Route 139.

Routes 95 and 98

Route 95 is a route that has continued to fall below the minimum economic performance standards. Many attempts have been made over the past several years to improve the route's performance through schedule and/or routing changes, but the light residential population and employment characteristics along the route offer limited opportunities. Several external proposals have been submitted in the past, but evaluations conclude that the route's economic performance would not improve, or would negatively affect other route's performance.

SEPTA's proposal to split Route 98 into two separate services presents a different perspective to address and retain Route 95, as well as to offer Route 98 customers better service. Route 98 would operate between Norristown and Plymouth Meeting Mall. Operational resources would be reallocated to combine Route 95 with the Plymouth Meeting Mall to Willow Grove segment of Route 98. This action would improve the economic performance of Route 95 and would raise it above the minimum standards. This change would offer new transit trip opportunities that presently do not exist. While some customers will need to transfer at Plymouth Meeting Mall, Route 98 service during weekdays would be scheduled every 30 minutes, to minimize the transfer waiting time. Originally, SEPTA proposed to change Route 95's base routing in Conshohocken Borough and Plymouth Township to use 6th Avenue and Colwell Lane. This idea has been rescinded after a meeting with both municipalities.

Routes 112 and 126

Route 112 was created in 1986 to provide direct service to Delaware County Community College (DCCC) from 69th Street Terminal. Over the past 25 years, the route has grown by leaps and bounds. SEPTA has received several customer service complaints on this route requesting better service to and from DCCC. DCCC students and employees comprise 45% of the present ridership. The bottom line is that the route has several distinct markets that are difficult to serve effectively. In order to better address serving different markets and travel patterns, Route 112 would be split into two routes. Route 112 would operate between 69th Street Terminal and DCCC via West Chester Pike. Service to the greater Lawrence Park area would be covered by proposed Route 126. Service along Manoa Road and Darby Road would be served by Route 126. Present service along Sproul and Springfield Roads would be discontinued, due to low ridership. These proposed changes would simplify the present schedules, and offer faster service to DCCC and Lawrence Park.

Route 115

Transit service was restored to Ardmore when Route 305 was folded into Route 115 in June 2009. Unfortunately, ridership between Brookline and Ardmore has not generated many

passenger trips. In order to improve ridership and passenger utilization north of Township Line Road, the following initiative is proposed. Discontinue service between Brookline and Ardmore and revise the route to terminate at Delaware County Community College by operating via Darby Road, Manoa Road, West Chester Pike and Media Line Road. This concept would provide the following benefits: 1) Offer a one-seat ride to DCCC's Main Campus from Eastern Delaware County, 2) Reduce travel time versus taking two or more vehicles today, 3) Potentially free up seats on Routes 112 and 113. The revised route would provide a connection between DCCC's Main Campus with the Southeast Campus facility in Sharon Hill. A walking transfer is proposed to allow a connection with Route 103 at Darby Road and Brookline Boulevard.

A suggestion was made by Tri-State 21 to have Route 115 operate via Darby and Eagle Roads, so as to preserve the direct connection with Route 103 at Brookline Boulevard. The additional time and mileage would have significantly increased the operating costs of the proposal. However, an alternate routing will be created in the tariff to accommodate this suggestion if additional funding is secured.

Route 119

As part of ongoing analysis to improve operating efficiencies, routing changes are proposed to address route segments that attract few riders on a consistent basis. 1) Discontinue service between Chester Transportation Center and Harrah's Casino & Racetrack as alternative service is provided by bus Routes 37 and 113. 2) Simplify the routing in Marcus Hook that would speed the ride for medium and long-distance customers. Service looping through the Borough along Market and Green Streets would be discontinued due to low ridership, except for trips that originate or terminate in Marcus Hook. Also, mid-day and evening service would be revised to reduce operating expenses and improve fiscal performance.

Bucks County Route Rationalization

This is a comprehensive route and service evaluation for Routes 127, 128, 129, 130 and 304 to address routes that fall below minimum economic performance, and identify unproductive trips and route segments. Routes and services would be rationalized with the goal of improving economic performance, maintaining core riders for these routes, and eliminating duplicative service. A summary of actions are noted below.

Route 127 – Discontinue duplicative service between Neshaminy Mall and Oxford Valley Mall. Route 14 offers service every 30 minutes. Implementing this change would improve the route's poor economic performance and impact very few riders. The majority of riders who board and leave at Neshaminy Mall to Route 127 are mostly transfers from Route 14. These riders can access Route 127 at Oxford Valley Mall. Mid-day service would be reduced to operate every 90 minutes, due to low ridership. A minor routing change would provide new service to the Court at Oxford Valley Shopping Center. This also would remove redundancies with Route 129 along Lincoln Highway between Pennel and Oxford Valley.

Routes 128 and 129 – No routing or schedule changes are proposed.

Route 130 – Convert non-revenue trips to revenue service by extending service from Franklin Mills Mall to the Morrell Park loop. Many Route 130 trips are cross-scheduled with Route 129, which terminates at Morrell Park.

Route 304 – This route was established in 2001 as part of the Job Access and Reverse Commute initiatives. In June 2010, the dedicated federal funding for this route was not renewed by the Delaware Valley Regional Planning Commission, due to reduced levels of federal funding. Unfortunately, Route 304 can not survive on its own without this dedicated funding, as the route's operating ratio would drop from 41% to 14%. While the route would not presently violate the minimum economic performance standard, many trips during mid-days and Saturdays carry less than five passengers per trip, and for some riders alternative service does exist. The light density nature of this route in terms of population and employment does not guarantee that Route 304's future would be secure. Notwithstanding, there are other Frontier routes that could use these operational resources that would benefit present customers and would offer new trip opportunities. Therefore, it is proposed to discontinue the route in its entirety, except for the route segment between Morrell Park and the Expressway I-95 Industrial Park in Bensalem Township. This route segment would be rebranded as Route 133, and would operate during weekday peak hours and the fringes of the peaks. This restructuring would reduce operating expenses, maintain 60% of Route 304's present ridership, and raise the economic performance of the route above minimum economic standards.

V. NON-RECOMMENDED PROJECTS

CITY TRANSIT

Routes 27 and L – Service to Alan Wood Road and Ridge Pike

An external request was received to extend Routes 27 and L to serve the Marketplace at Plymouth Shopping Center, located at Alan Wood Road and Ridge Pike in Conshohocken. The request proposed to divert Route 27 at Chemical Road and Ridge Pike, and Route L at Germantown Pike and Chemical Road, to both travel west on Ridge Pike to use the jug-handle located at Alan Wood Road and Ridge Pike.

This is the first request that staff has received regarding this service modification. After a thorough evaluation of the proposal, staff determined that this request could not be recommended. The individual operating costs for each route required to support the deviations is significant, and the projected ridership would marginally recover the associated operating expenses. The deviations would create an inconvenience for other passengers traveling on Routes 27 and L, as six and ten minutes would be added to their travel time, respectively.

Most importantly, without significant ridership to recover expenses, the proposed changes would likely have a negative impact on the operating ratios for both routes, which are currently both ranked below the minimum economic performance standard.

Route 39 – Extension to Sugar House Casino

A customer request was received to extend a bus route terminating in the Port Richmond section to the Sugar House Casino. Route 39 was selected and analyzed due to its proximity to the Casino. Staff identified two alternatives to extend Route 39 from its current terminus at Cumberland and Richmond Streets. The first alternative proposed to extend Route 39 south on Richmond Street to Delaware Avenue to Shackamaxon Street and turn onto the Sugar House Casino property. This option included using the casino property as a staging and turn-around location.

The second alternative proposed to extend Route 39 south on Richmond Street to Delaware Avenue, to Fairmount Avenue, south on 2nd Street, and terminating on Spring Garden Street in front of the Spring Garden Market Frankford Line station. Staff identified option one as the favored alternative because option two costs approximately twice as much to operate, and would create additional bus traffic at the Spring Garden Station where Routes 25 and 43 already operate.

The favored alternative to extend Route 39 to the Sugar House Casino and using the property as a turn-around location requires an agreement from the Casino to allow SEPTA

buses to operate on the property. The Sugar House Casino has previously decided not to allow buses on the property.

Due to a compressed timeline, staff has not been able to revisit the conversation with Sugar House Casino to consider allowing SEPTA buses to operate on the property. Without the necessary agreement from property owners, this extension can not be recommended.

SUBURBAN TRANSIT

Route 90

SEPTA staff proposed to simplify the routing through Norristown State Hospital to reduce excess mileage and improve travel time for customers. The proposed routing would have retained service in the core of the hospital grounds where most of the passenger trips are occurring. However, at the public meeting it was brought to staff's attention that some of the gates are closed at certain times that could affect the proposed rerouting.

Concurrently, an external suggestion was made by a transit advocate to reroute service to the proposed site of Montgomery Hospital in East Norriton Township. This facility is not expected to open until the Fall of 2012. Staff recommends that both concepts should be reviewed as part of the FY 2013 Annual Service Plan.

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 2013 Annual Service Plan document.

CITY TRANSIT DIVISION PROJECTS

Routes 43, 52 and 72

Changes to Routes 43 and 52 were implemented in February 2011. These routes are presently under evaluation and will be documented with the FY 2013 Annual Service Plan. Service on Route 72 has not commenced, as funding for this experimental initiative has not been identified.

SUBURBAN TRANSIT PROJECTS

Route 97 and Greater Ardmore Area Service Evaluation

These initiatives commenced in February 2011 and are being evaluated. The Post-Implementation Review for the FY 2013 Annual Service Plan will document the results of these route and service changes.

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. This change was implemented in September 2010, and there has been no rider impact or customer service feedback related to the change.

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. Route 139 ranks below the 14% minimum economic standard as noted in the Annual Performance Review. Route 139 recovers 12% of its cost.

The proposal to discontinue service operating on the north side of Phoenixville was not implemented, after a request for additional ridership analysis. Subsequent to the initiation of the FY 2011 Annual Service Plan, traffic check data indicated sufficient ridership growth to maintain the existing routing. No changes are proposed to that route segment as part of this plan.

Ridership between Limerick Square Shopping Center and Philadelphia Premium Outlets has not met expectations, even after the involvement of the Greater Valley Forge Transportation Management Association to increase route awareness at the Outlets. That segment is subject to changes proposed in the Recommended Projects section of this plan.

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 DIVISION

For the Fiscal Year 2012 Annual Service Plan, the minimum acceptable operating ratio for City Transit Division (CTD) is 20% (**60% of average City Transit operating ratio of 34%**). The minimum acceptable operating ratio for City Transit routes with suburban characteristics is 17% (**60% of Combined City and Suburban Transit average of 28%**).

A complete list of City Transit routes ranked on an operating basis can be found in the Appendix. For the Fiscal Year 2012 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

Route	Operating Ratio	Route	Operating Ratio
67*	19%	38	16%
28*	19%	89	14%
88*	19%	35*	13%
44*	18%	27*	13%
37*	17%	68*	11%
55*	16%	77*	11%

* -- Routes with suburban characteristics

SUBURBAN TRANSIT AND CONTRACT OPERATIONS

For the Fiscal Year 2012 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 and Contract Operation 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 2012 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 and Contract Operations

<u>Route</u>	<u>Operating Ratio</u>
95	12%
119	12%
128	12%
139	12%
204 [1]	12%
206	12%
306 [1]	11%
92	10%
205 [1]	10%
314 [2]	8%

1. Routes are fully funded by PennDOT under a Congestion Mitigation Grant. The Operating Ratio shown is if service was not fully funded.
2. Partially funded by Chester County

RAILROAD DIVISION

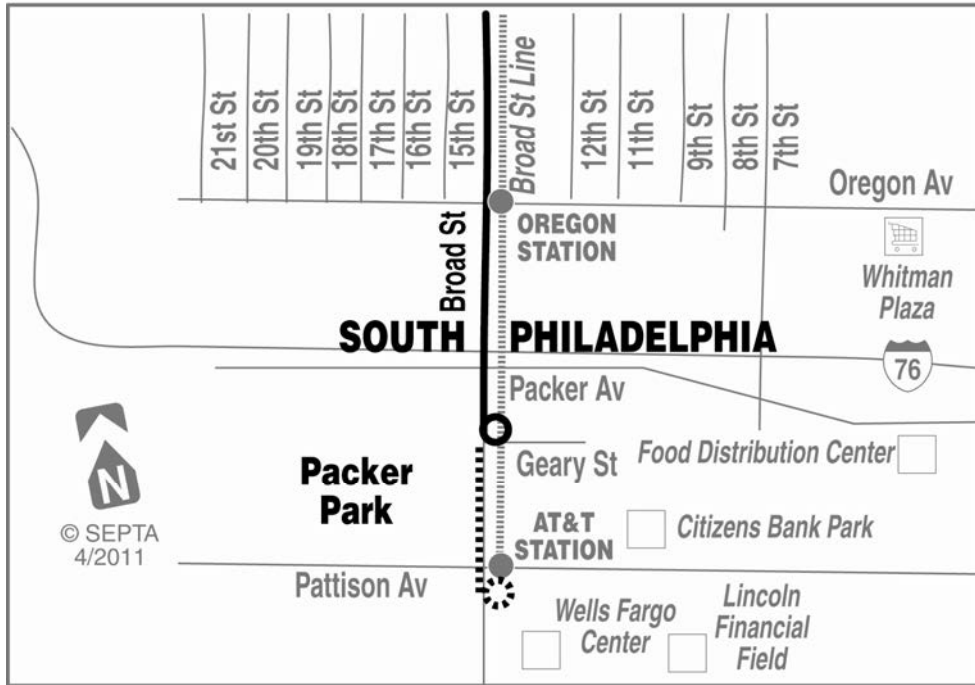
For the FY 2012 Annual Service Plan, the minimum acceptable operating ratio for RRD routes is 27% (**60% of the average weighted operating ratio of 45%**). No routes fall below the standard.

APPENDICES

PROJECT MAPS

ROUTE C

Proposed Changes

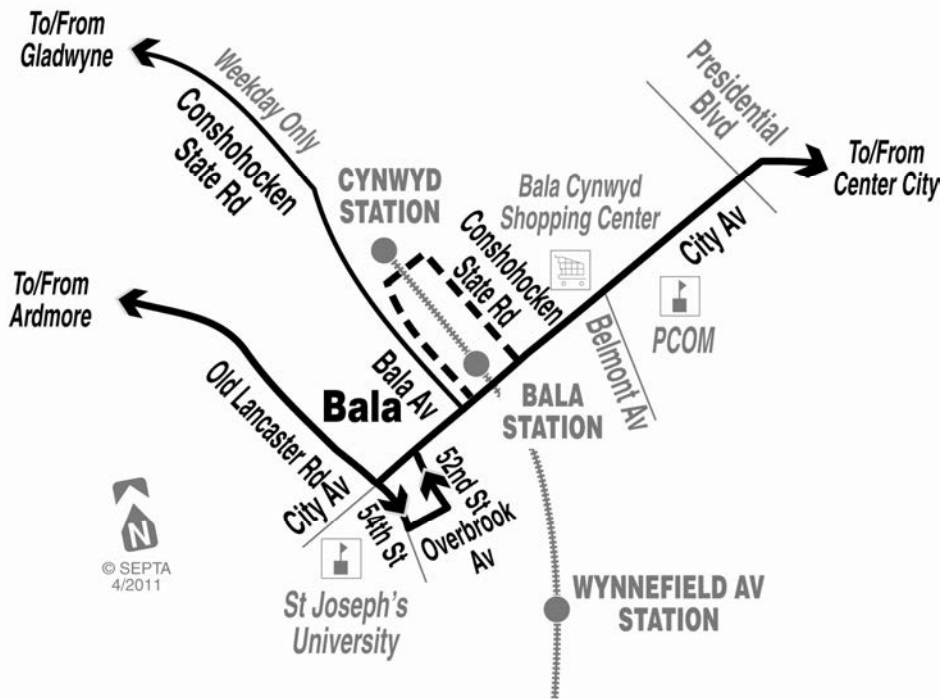


LEGEND

-  ROUTE UNCHANGED
-  ROUTE DISCONTINUED
-  ROUTE ADDED

ROUTE 44

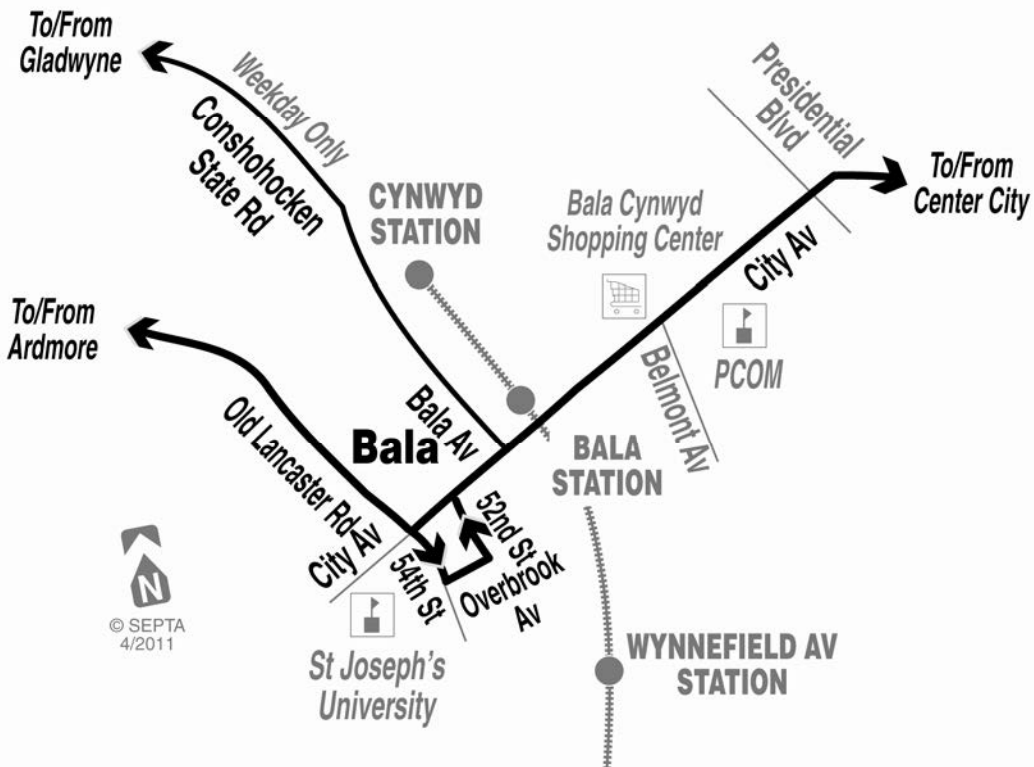
Proposed Changes



LEGEND	
	ROUTE UNCHANGED
	ROUTE DISCONTINUED
	ROUTE ADDED

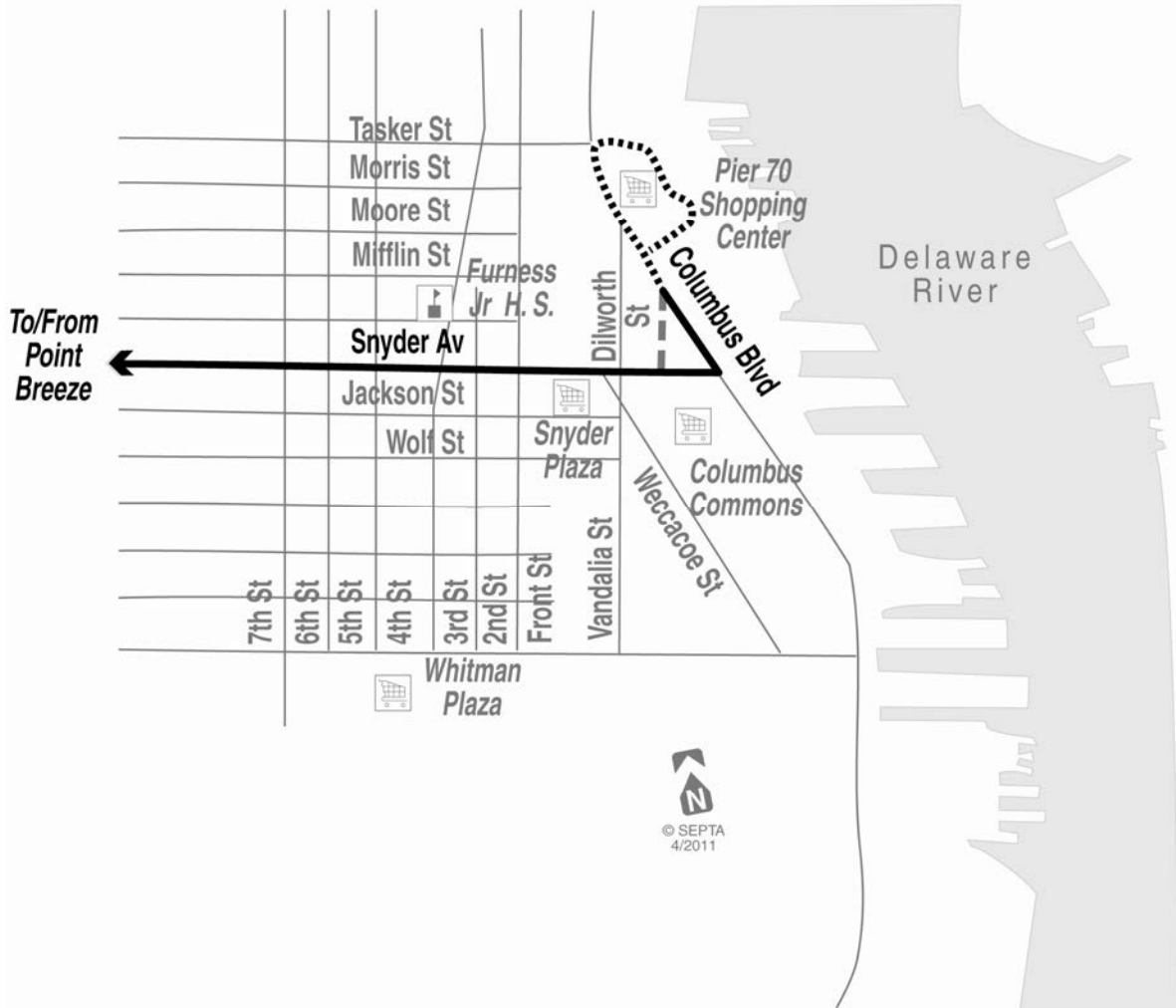
ROUTE 44

If Proposed Changes are Implemented



ROUTE 79

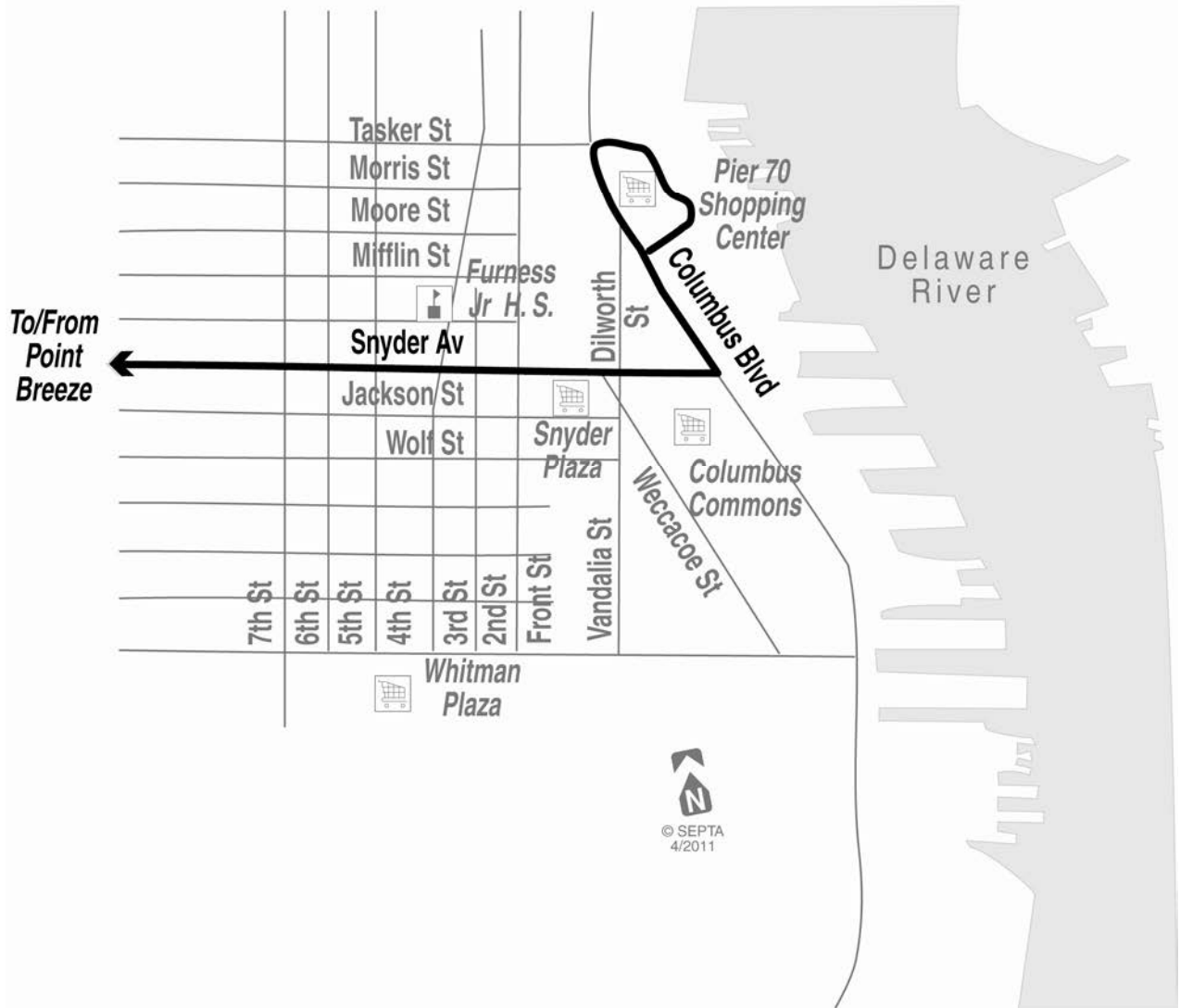
Proposed Changes



LEGEND	
	ROUTE UNCHANGED
	ROUTE DISCONTINUED
	ROUTE ADDED

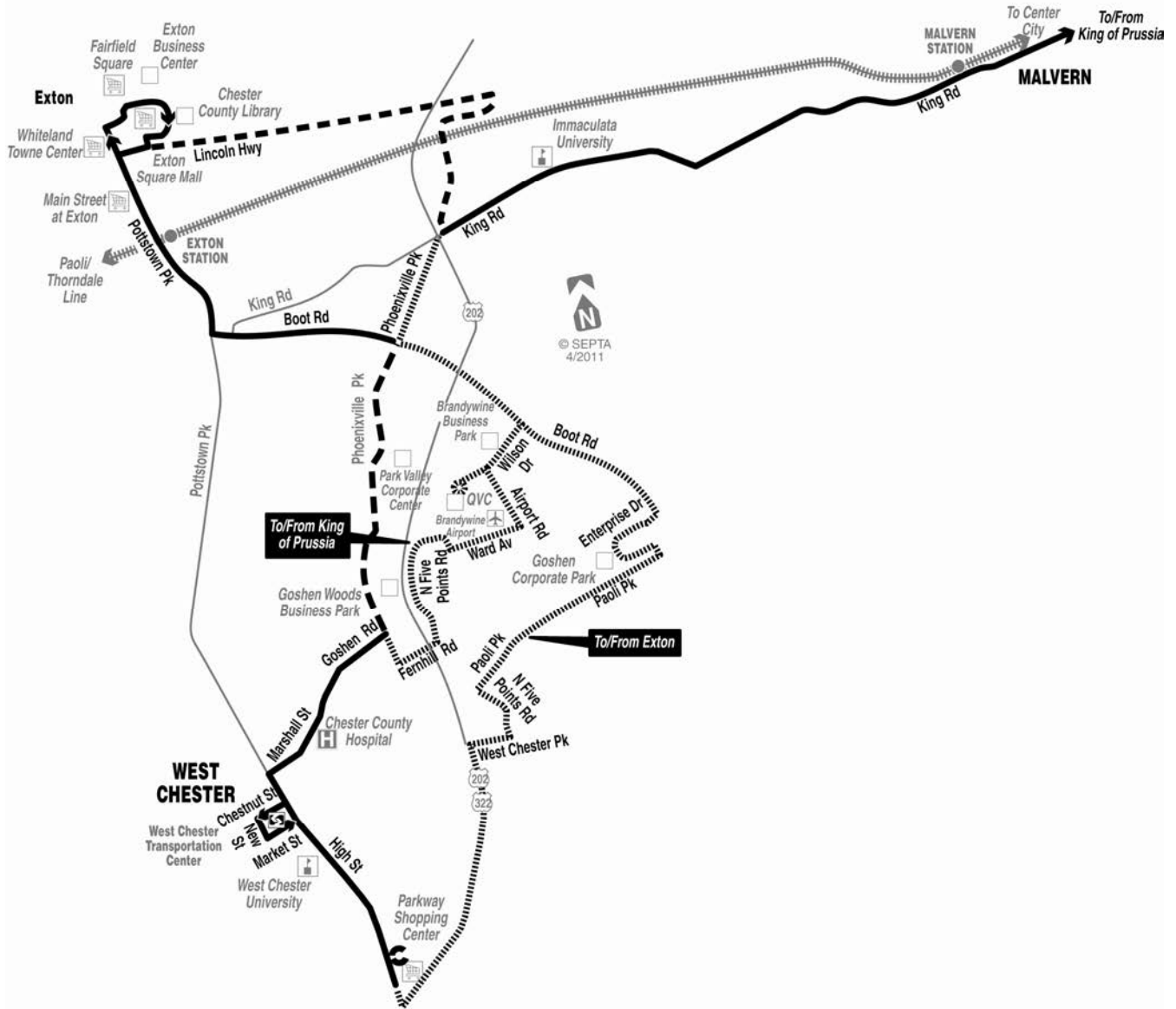
ROUTE 79

If Proposed Changes are Implemented



ROUTE 92

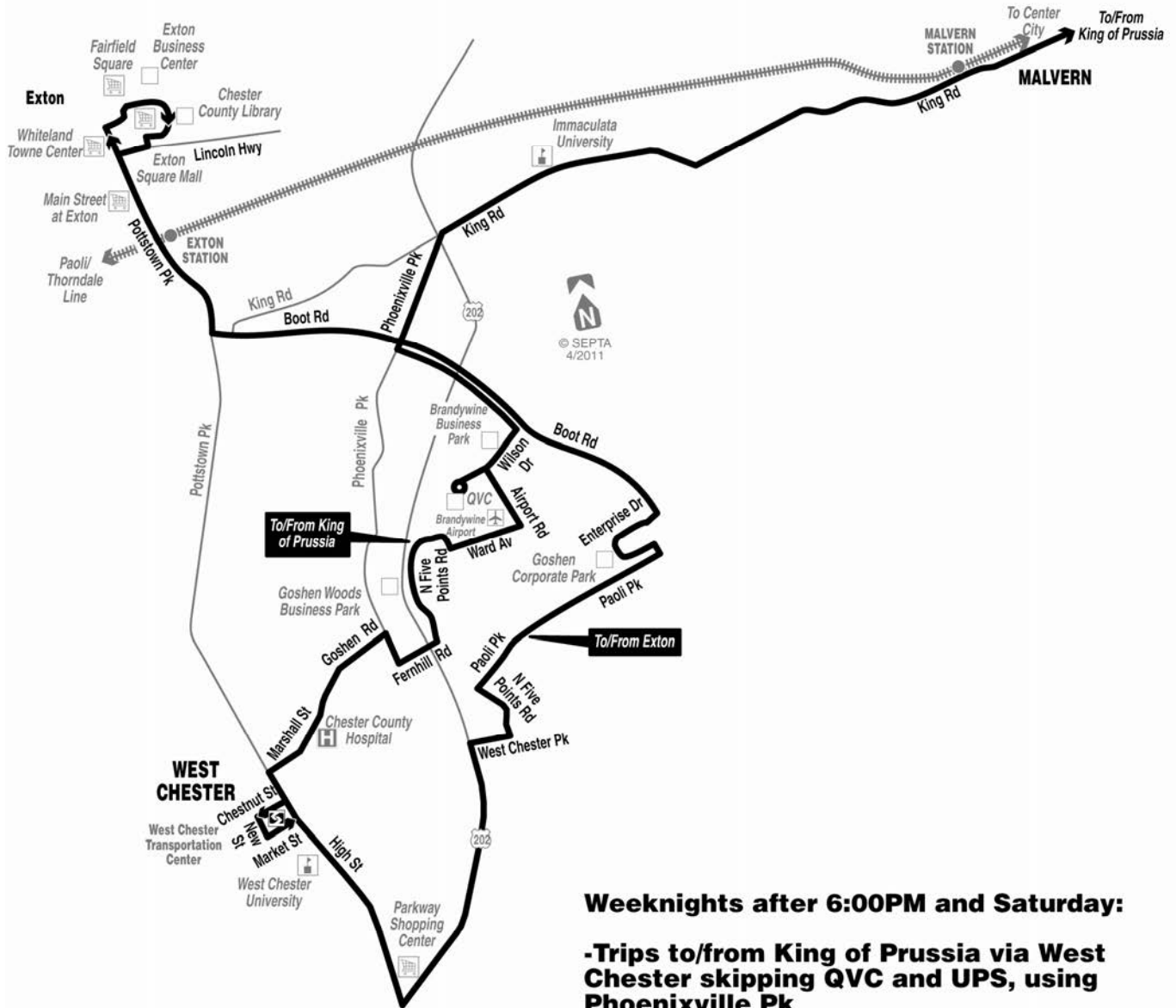
Proposed Changes



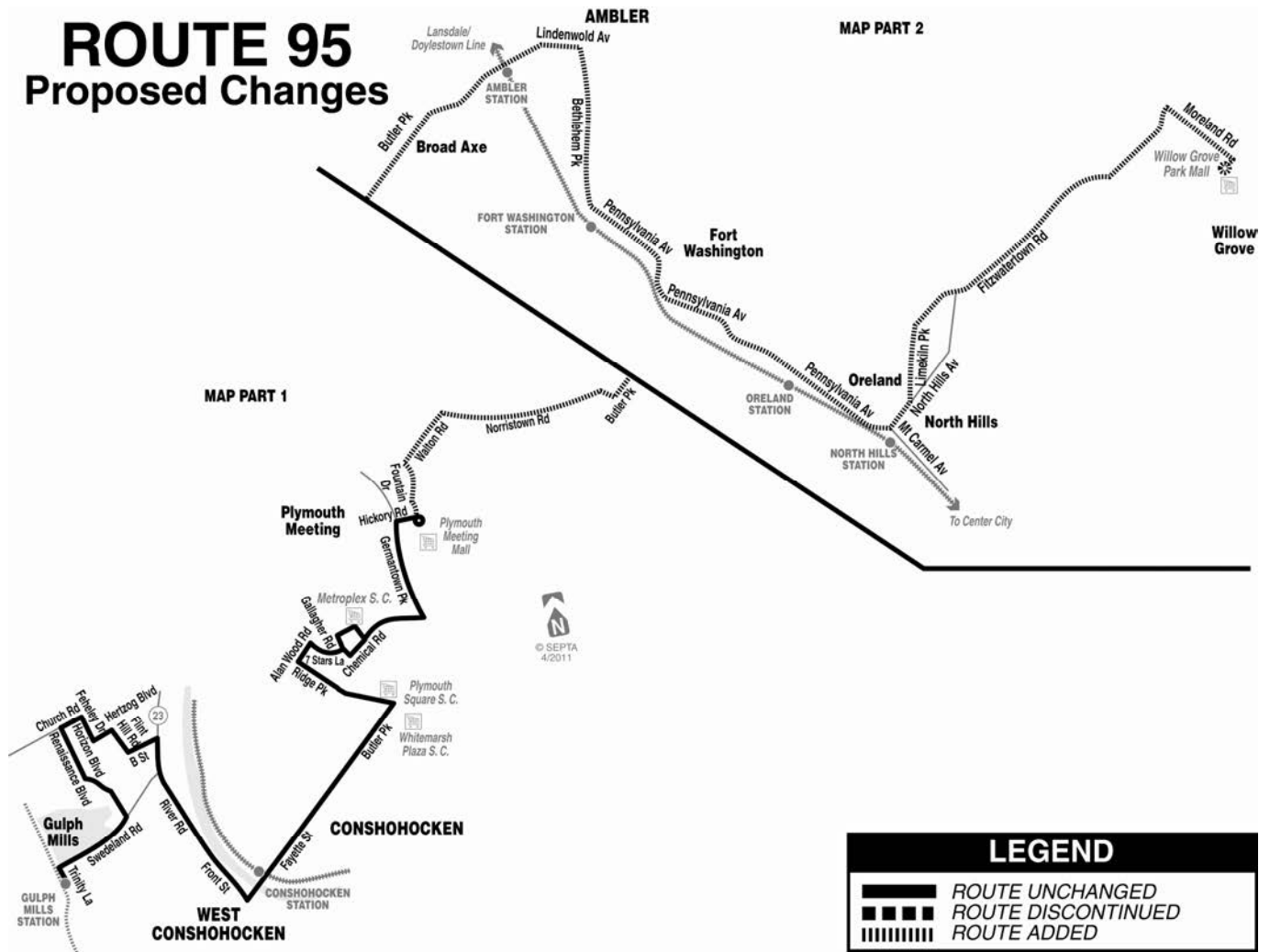
LEGEND	
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	ROUTE ADDED

ROUTE 92

If Proposed Changes are Implemented

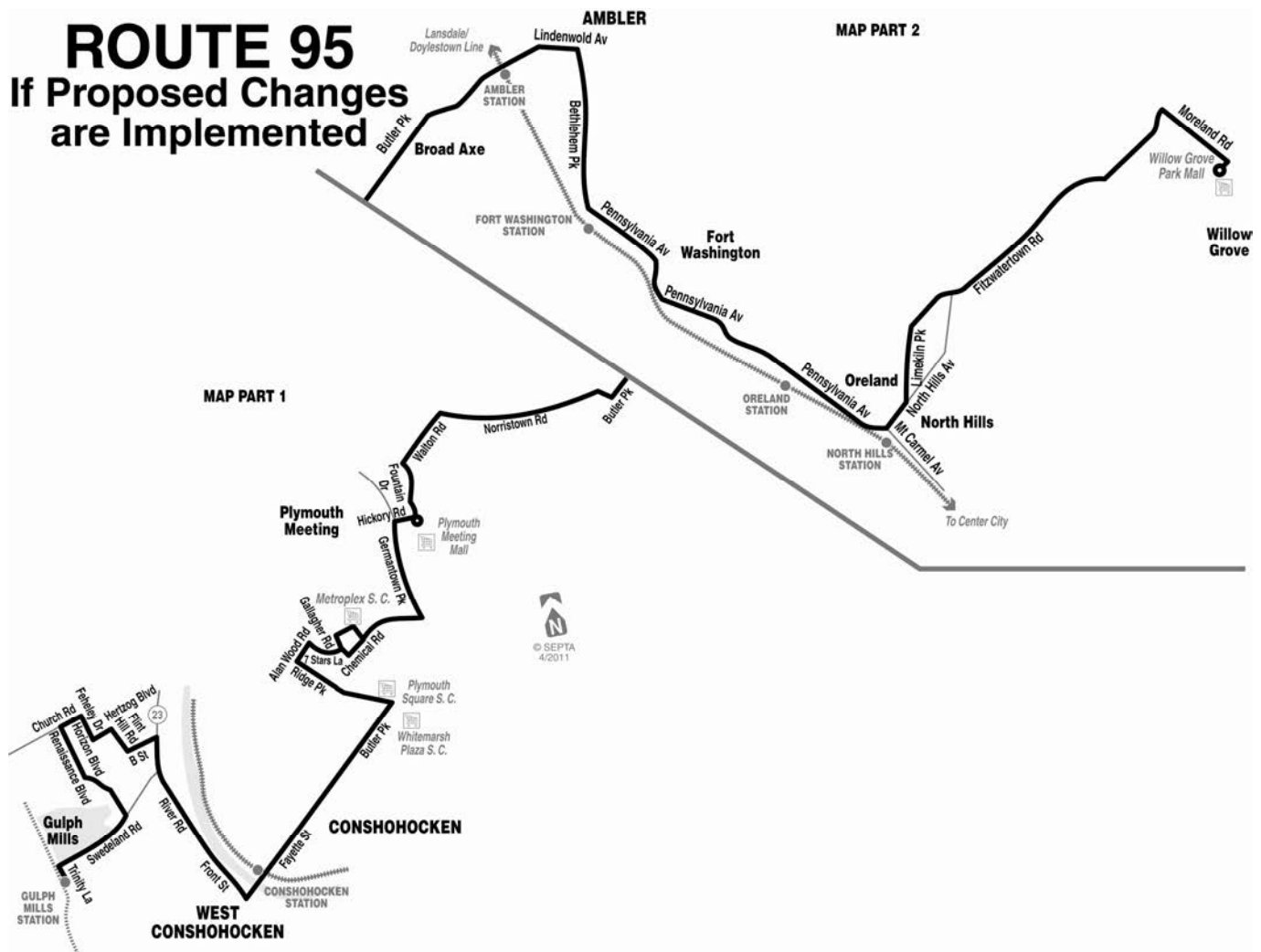


ROUTE 95 Proposed Changes

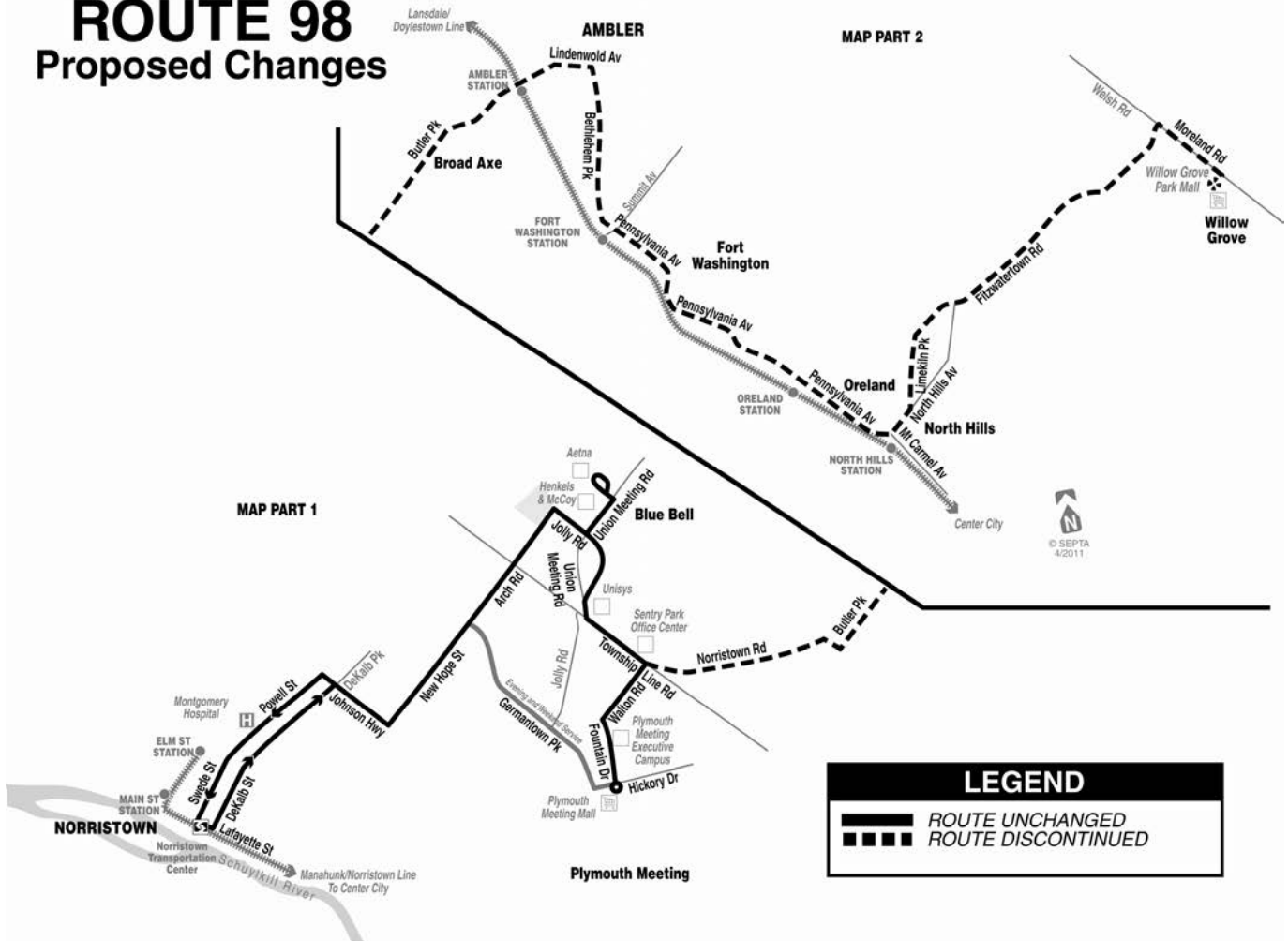


ROUTE 95

If Proposed Changes are Implemented

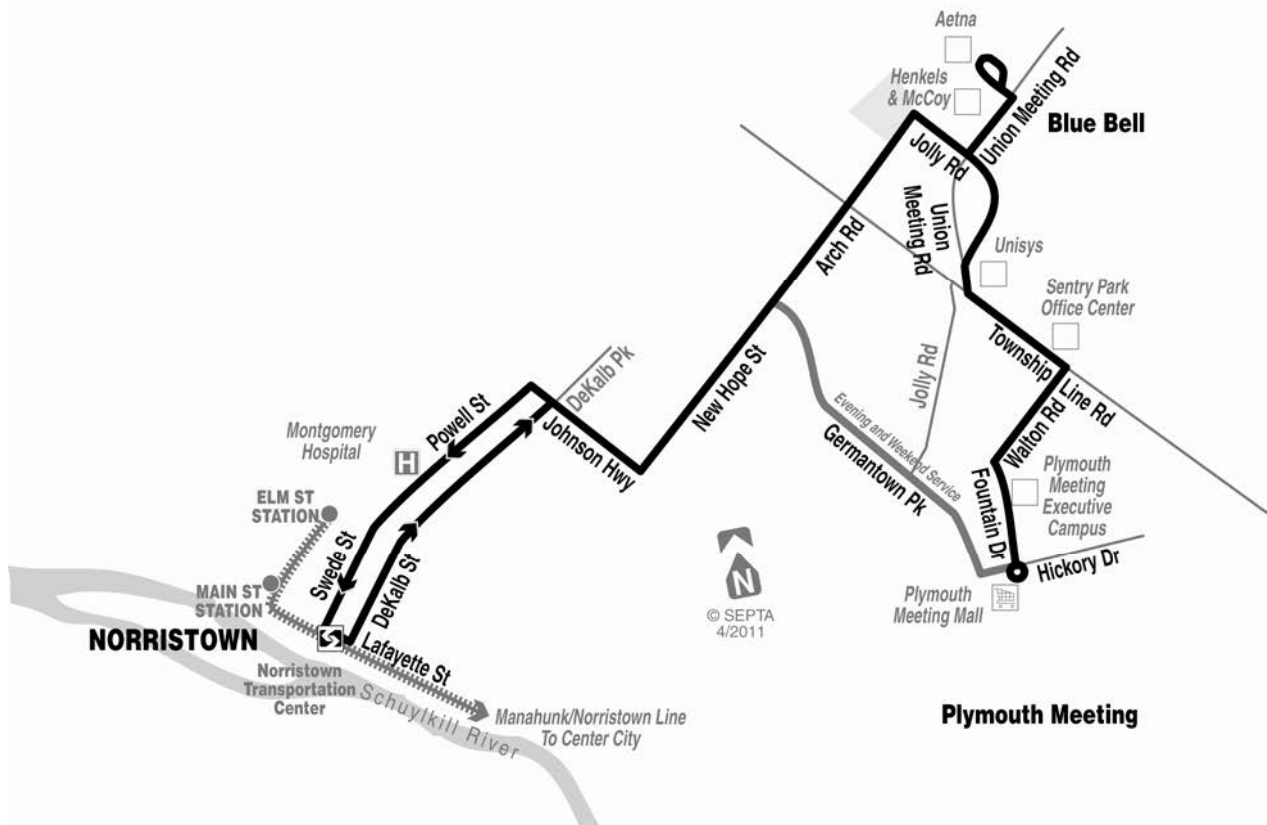


ROUTE 98 Proposed Changes



ROUTE 98

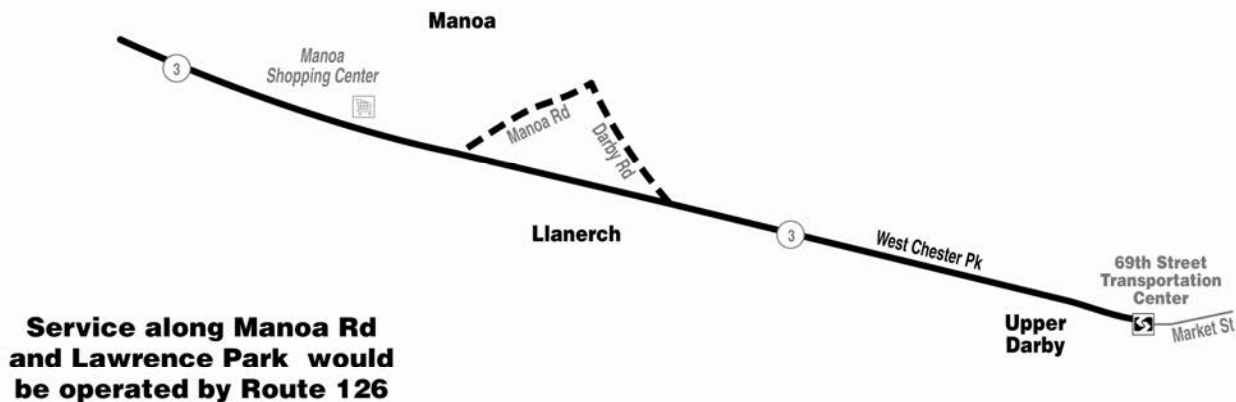
If Proposed Changes are Implemented



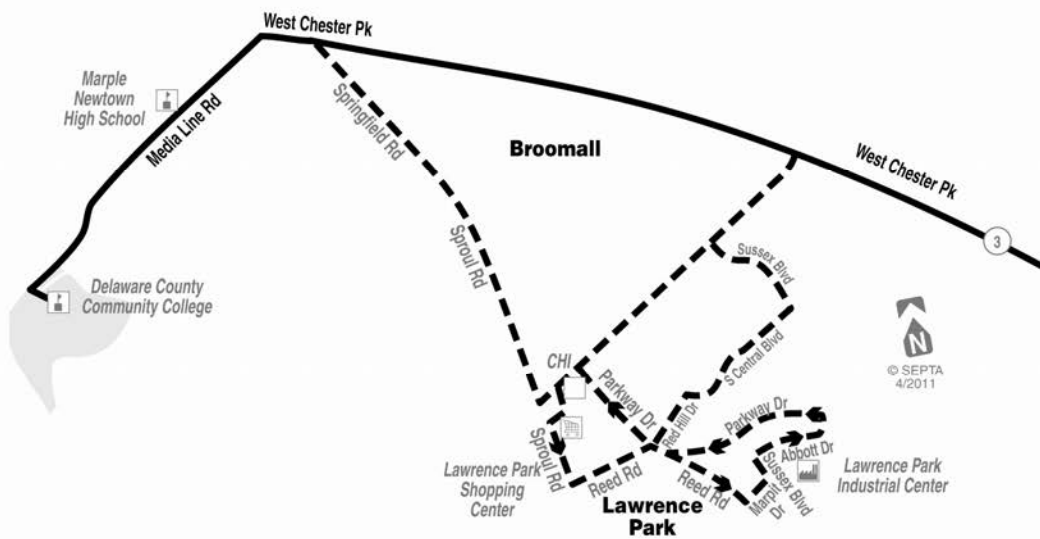
ROUTE 112

Proposed Changes

MAP PART 1



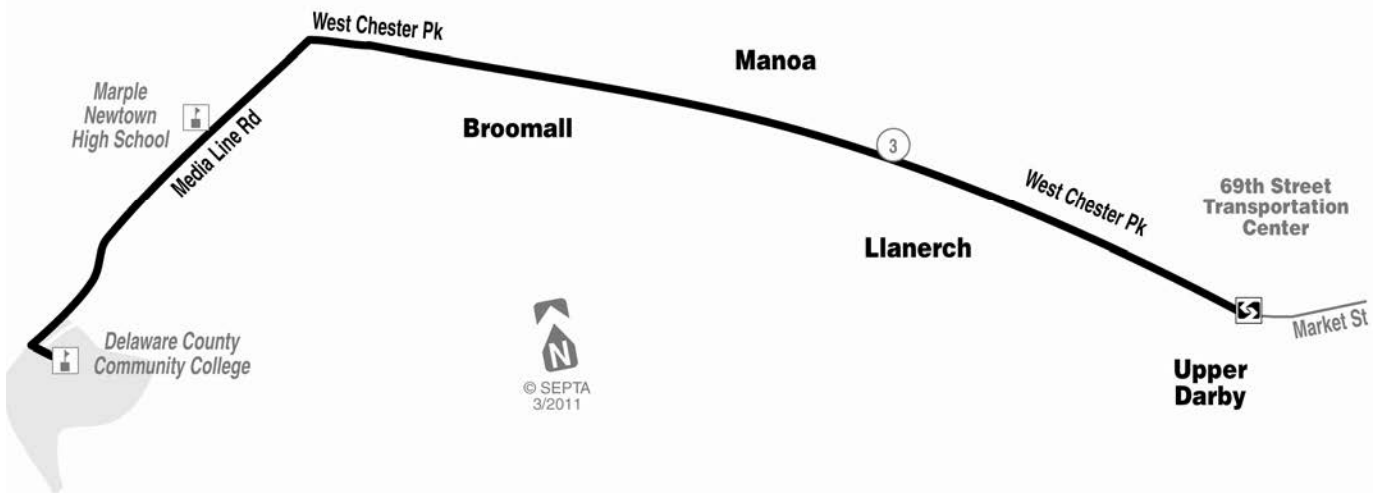
MAP PART 2



LEGEND	
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	ROUTE DISCONTINUED

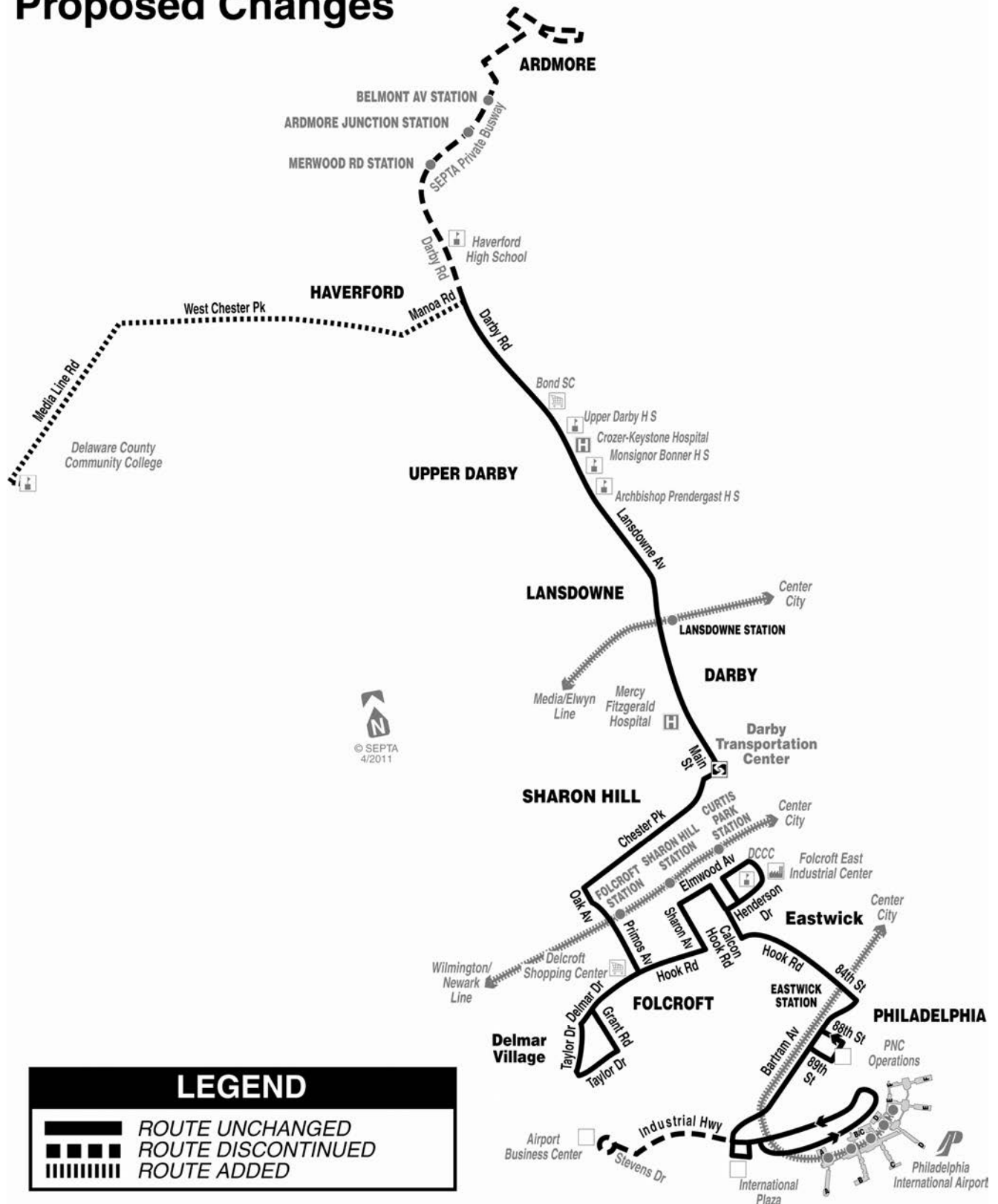
ROUTE 112

If Proposed Changes are Implemented



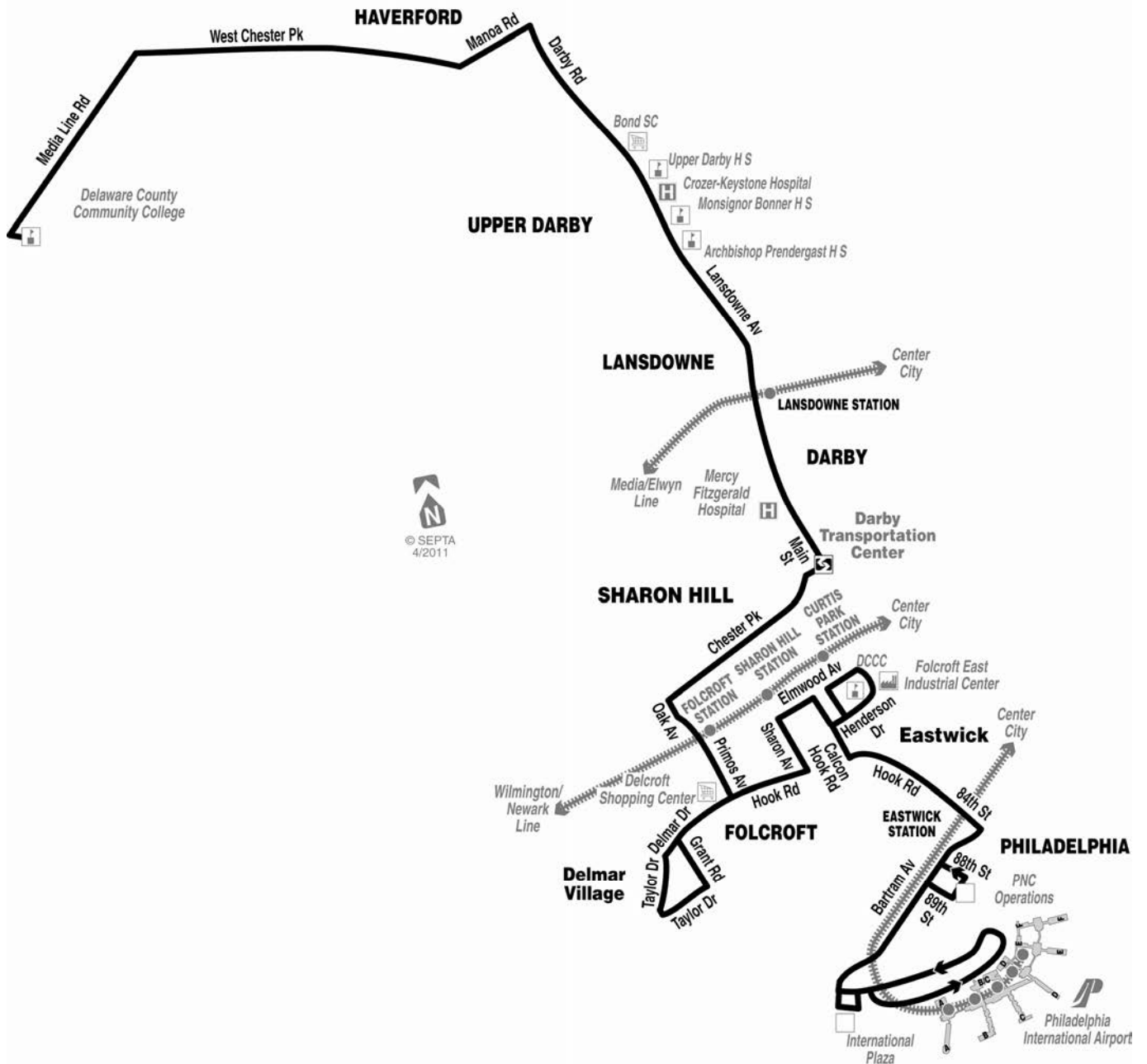
ROUTE 115

Proposed Changes



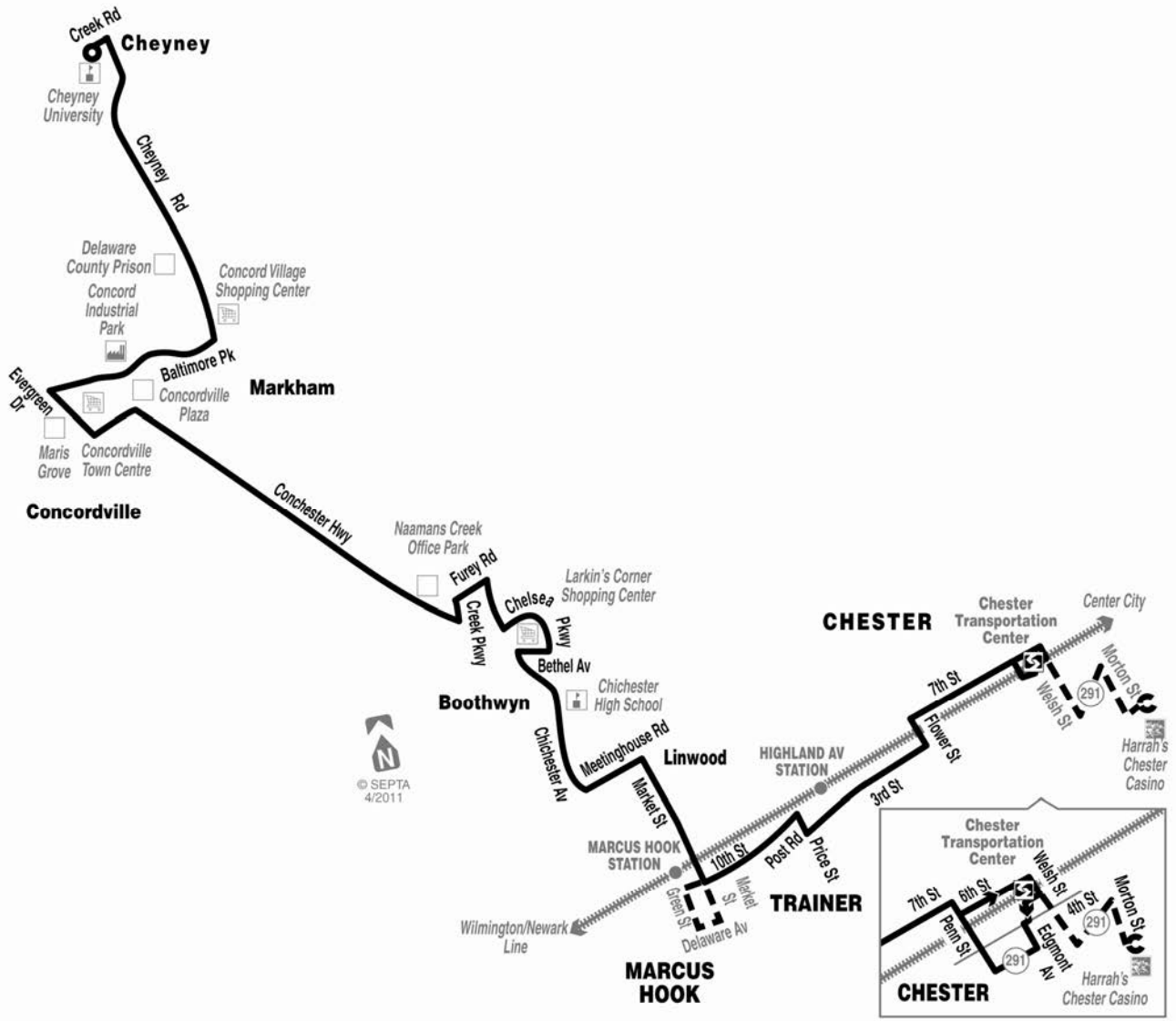
ROUTE 115

If Proposed Changes are Implemented



ROUTE 119

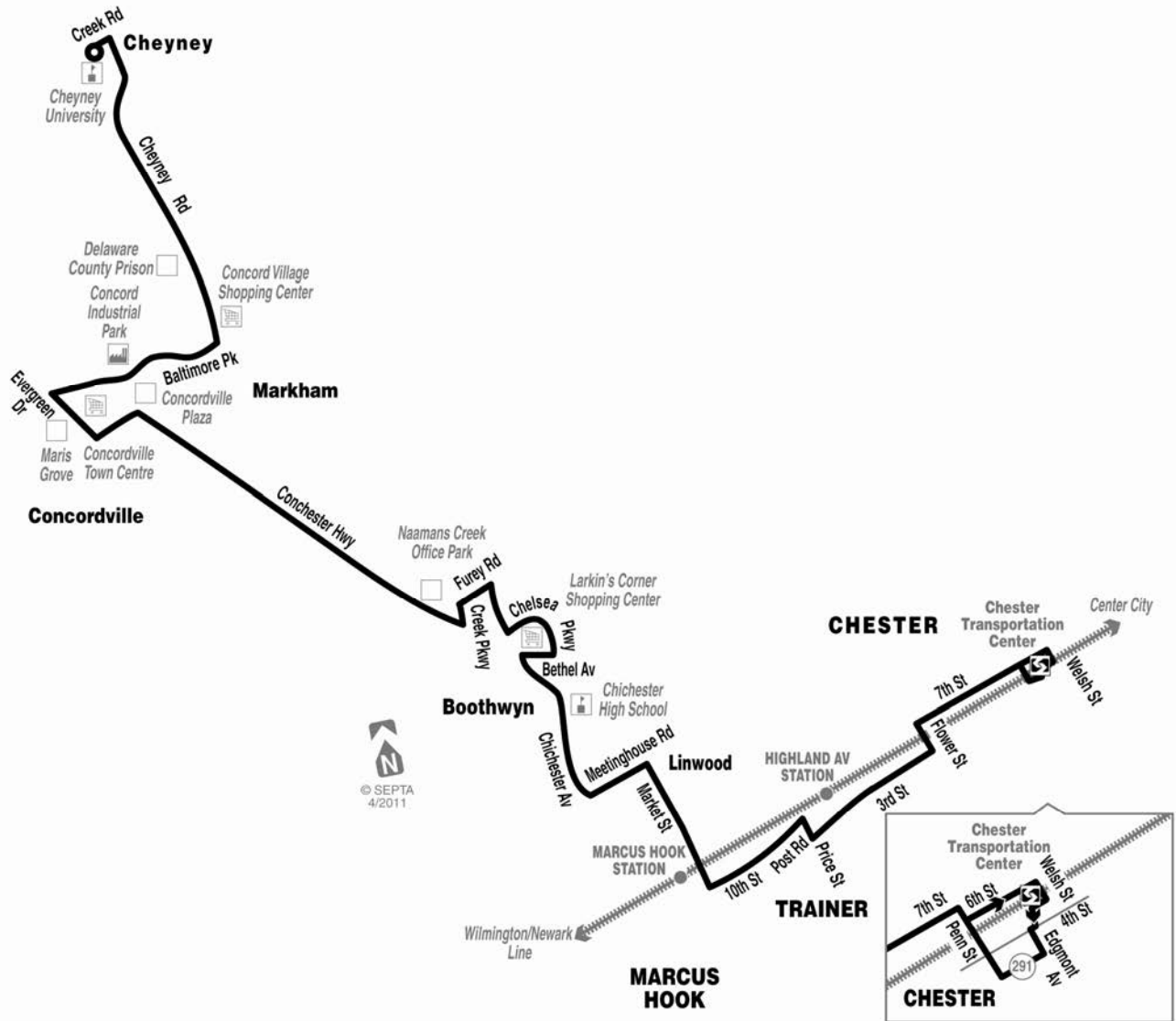
Proposed Changes



LEGEND	
	ROUTE UNCHANGED
	ROUTE DISCONTINUED

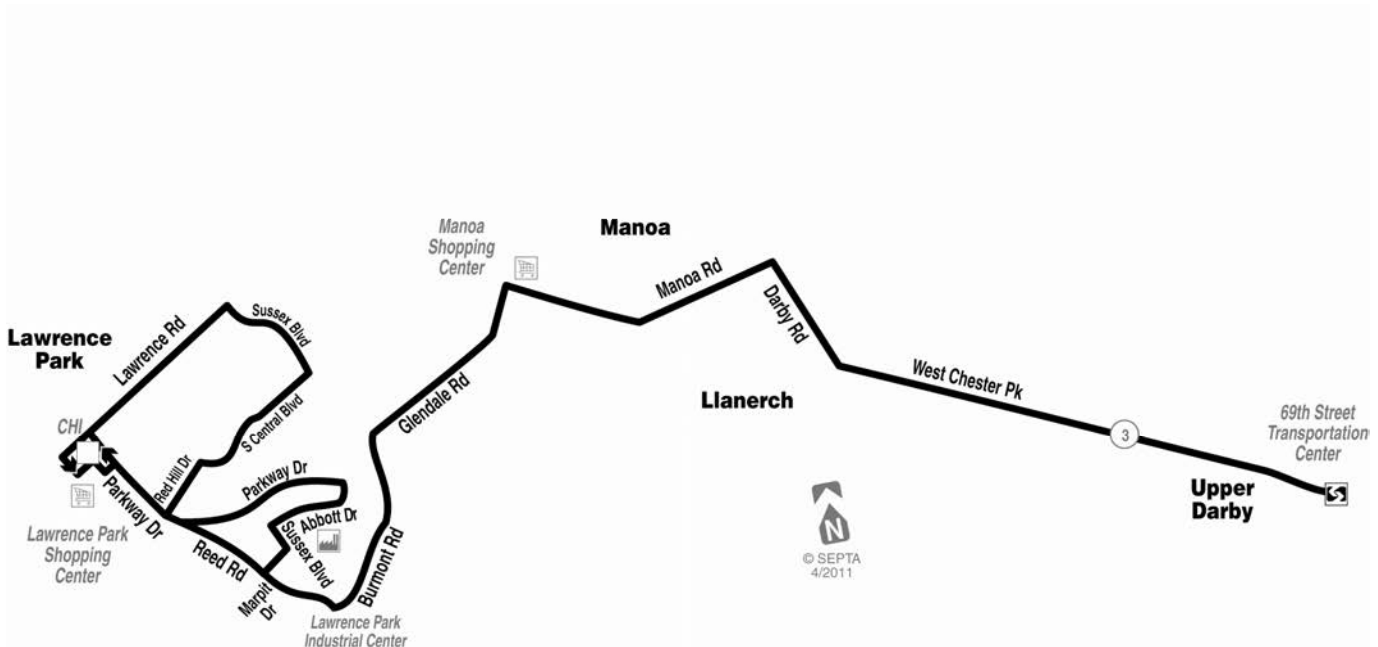
ROUTE 119

If Proposed Changes are Implemented



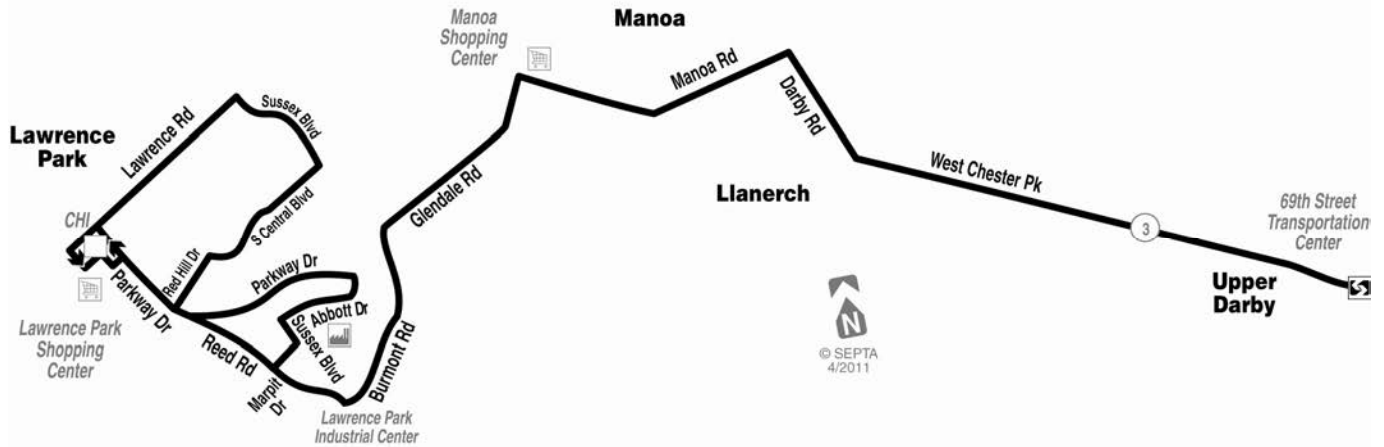
ROUTE 126

Proposed Changes (New Route)

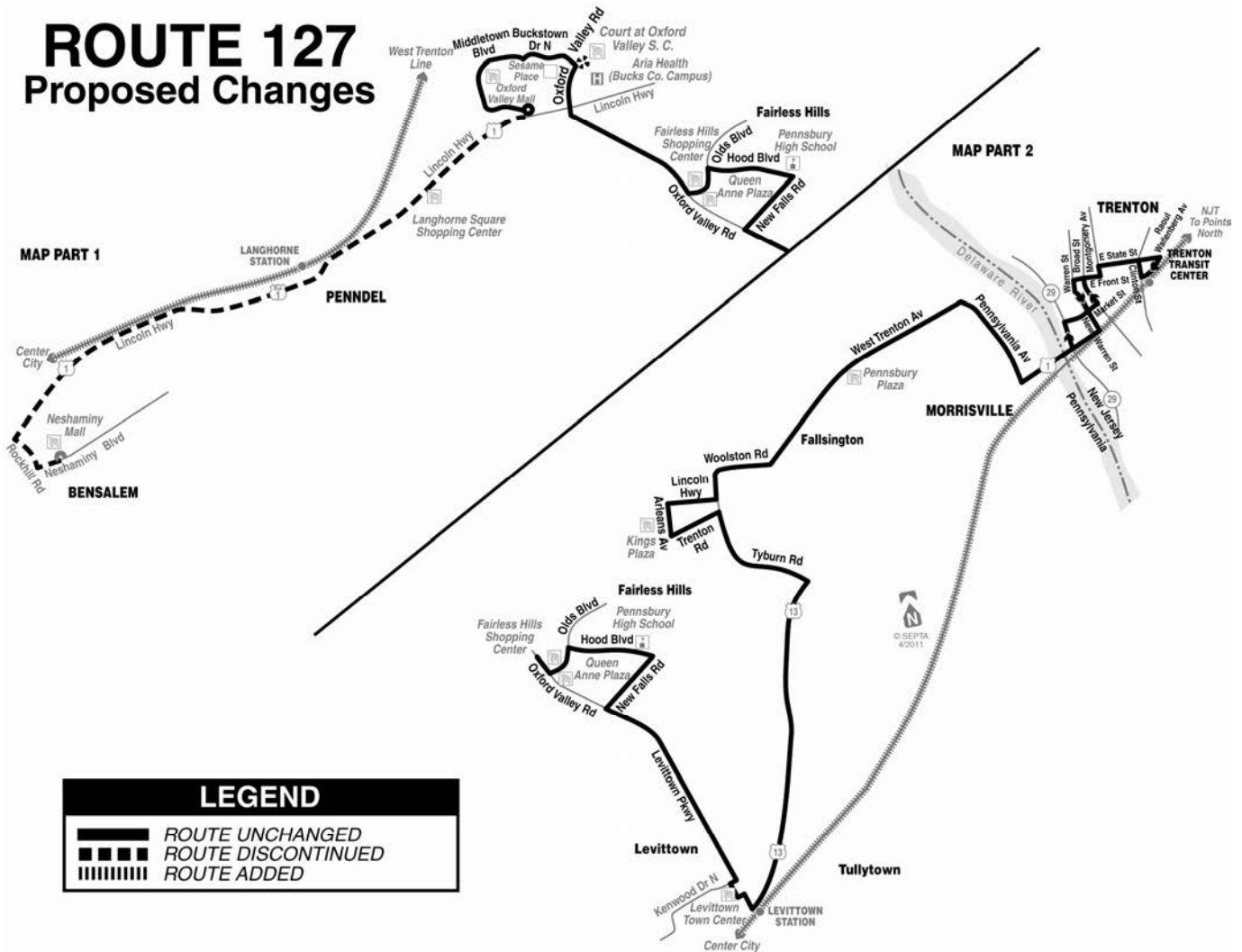


ROUTE 126

If Proposed Changes are Implemented (New Route)

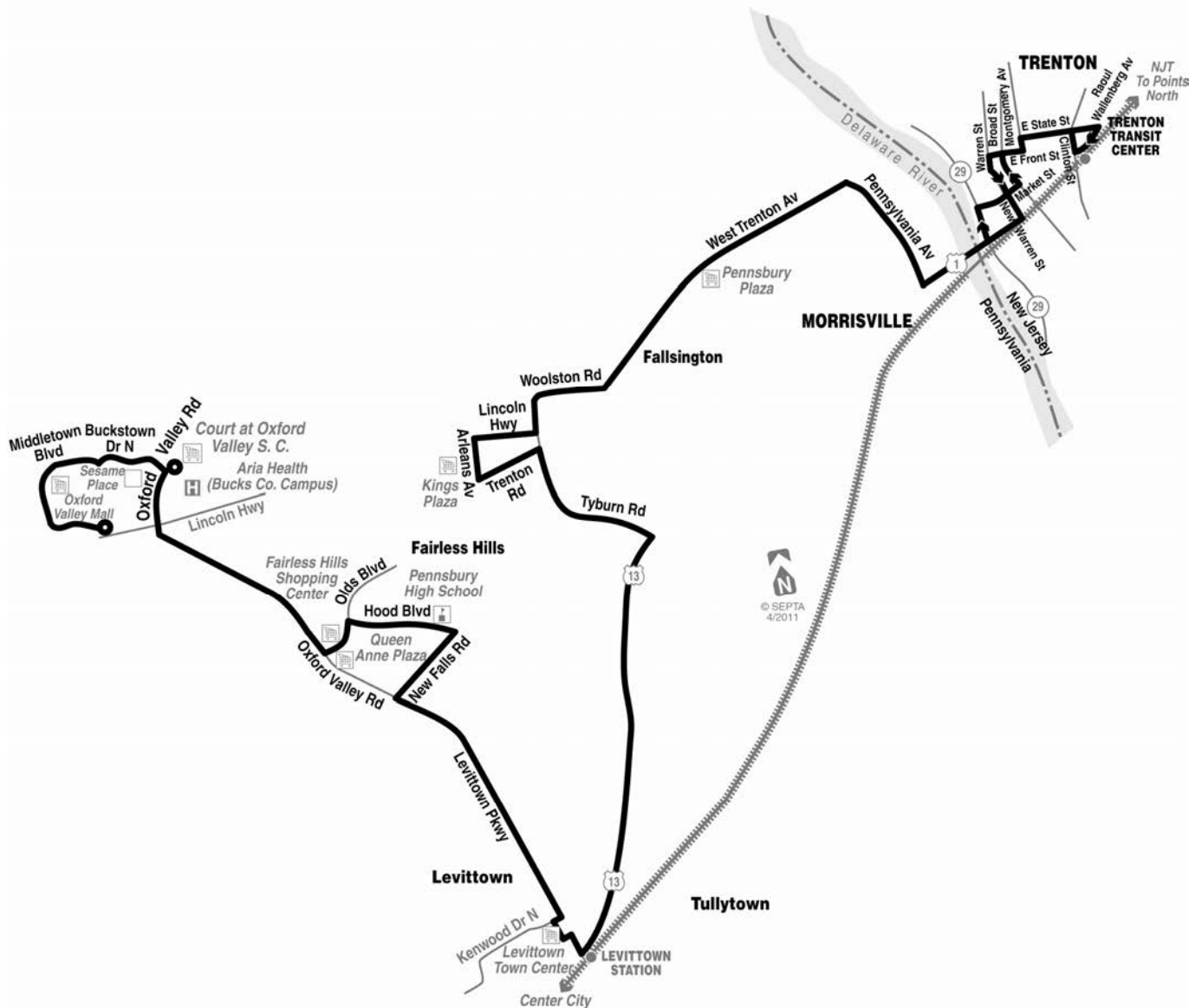


ROUTE 127 Proposed Changes



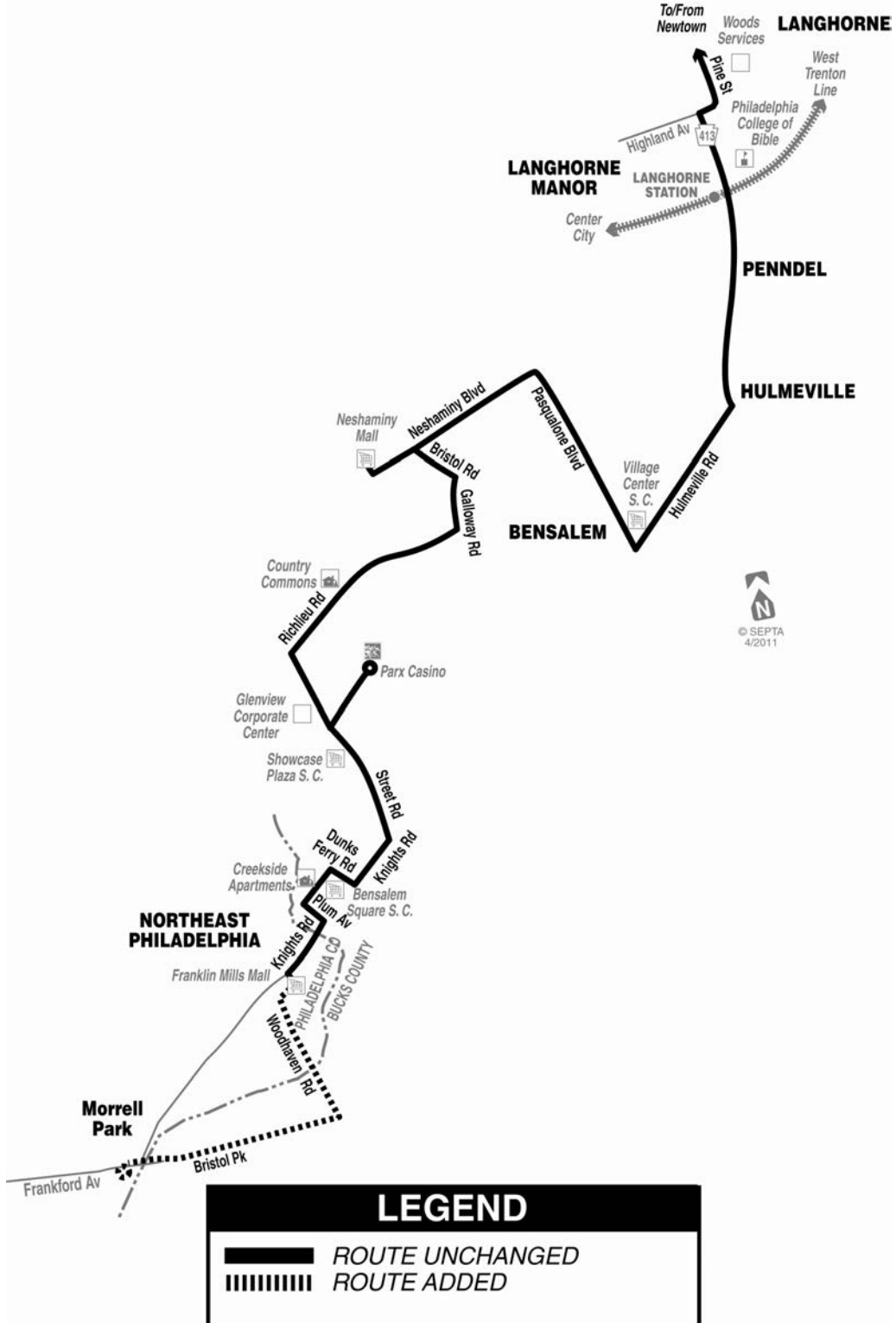
ROUTE 127

If Proposed Changes are Implemented



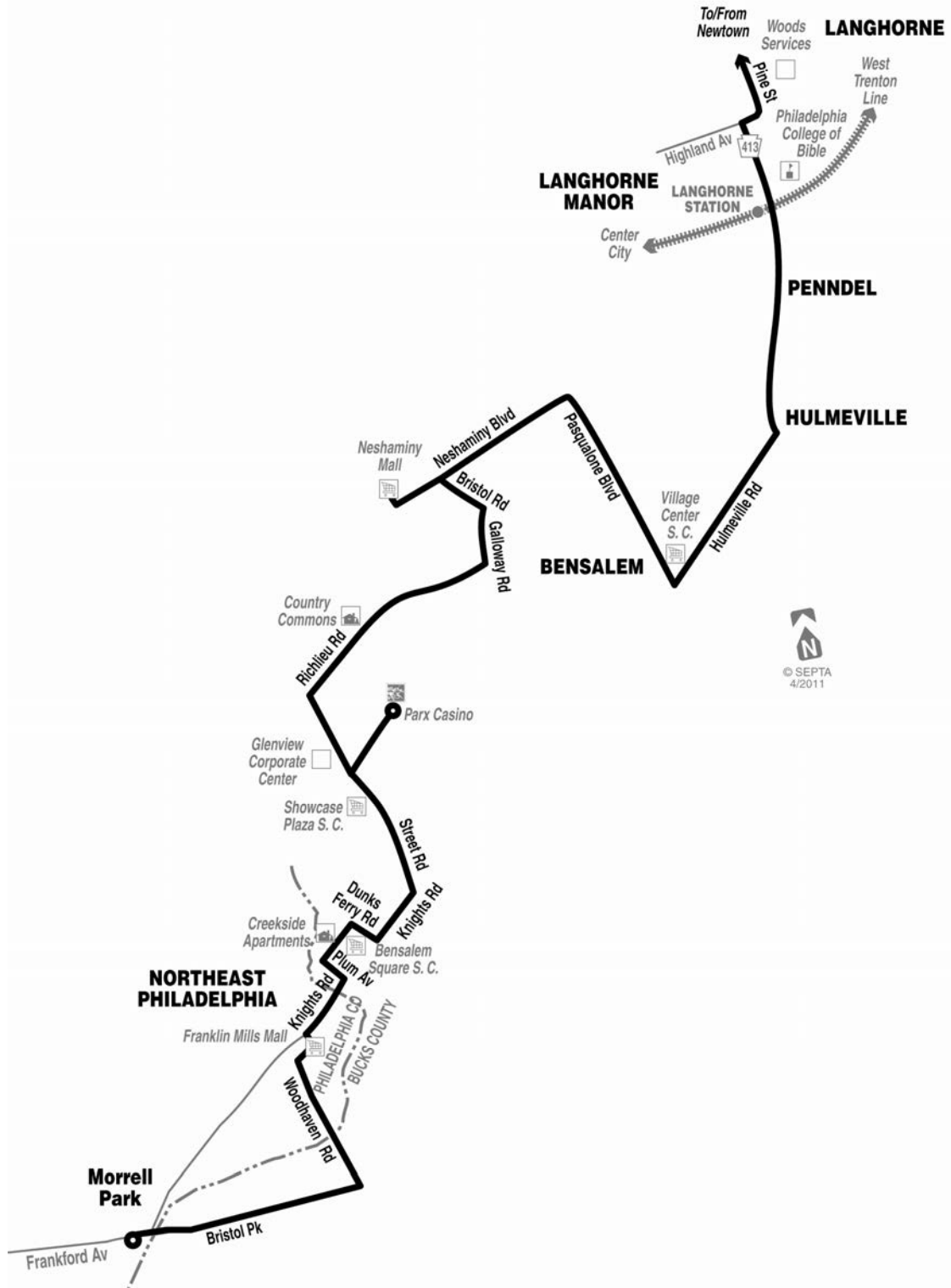
ROUTE 130

Proposed Changes



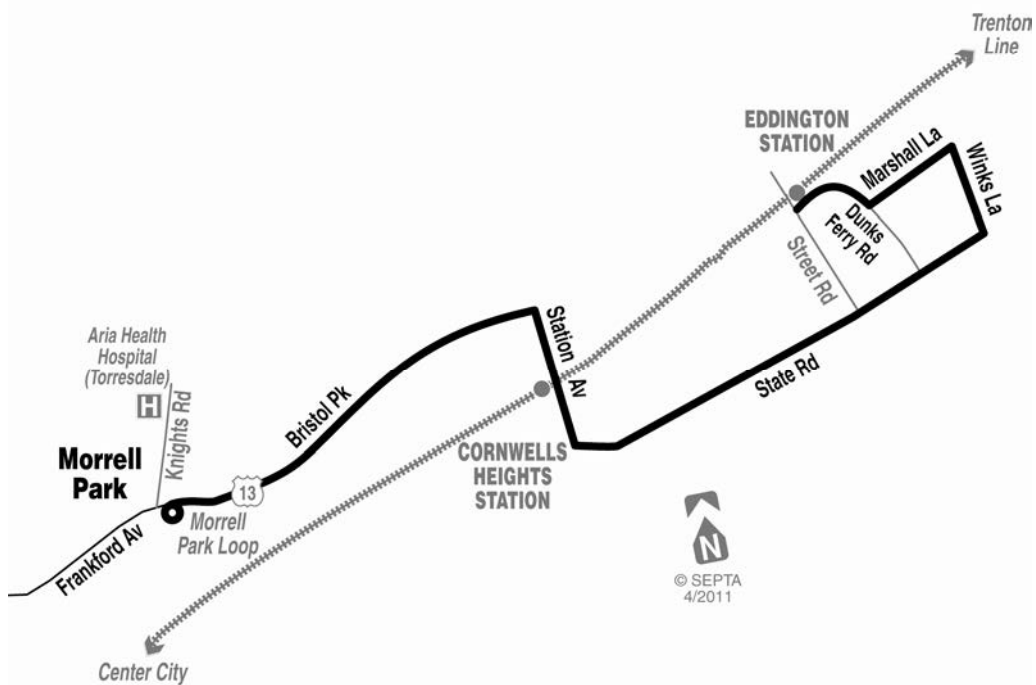
ROUTE 130

If Proposed Changes are Implemented



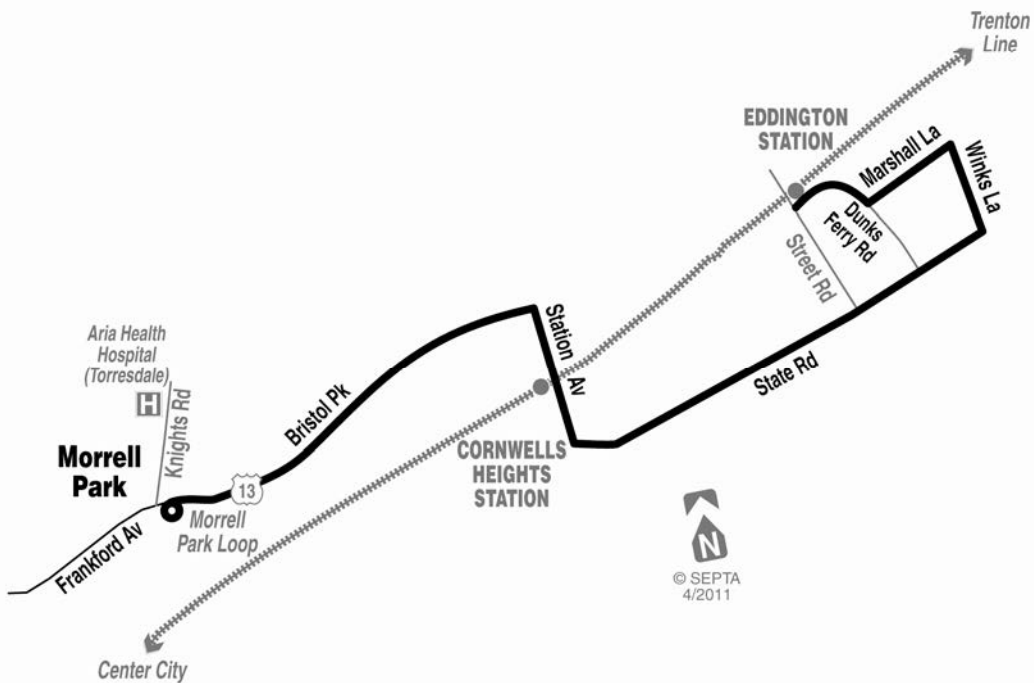
ROUTE 133

Proposed Changes (New Route)



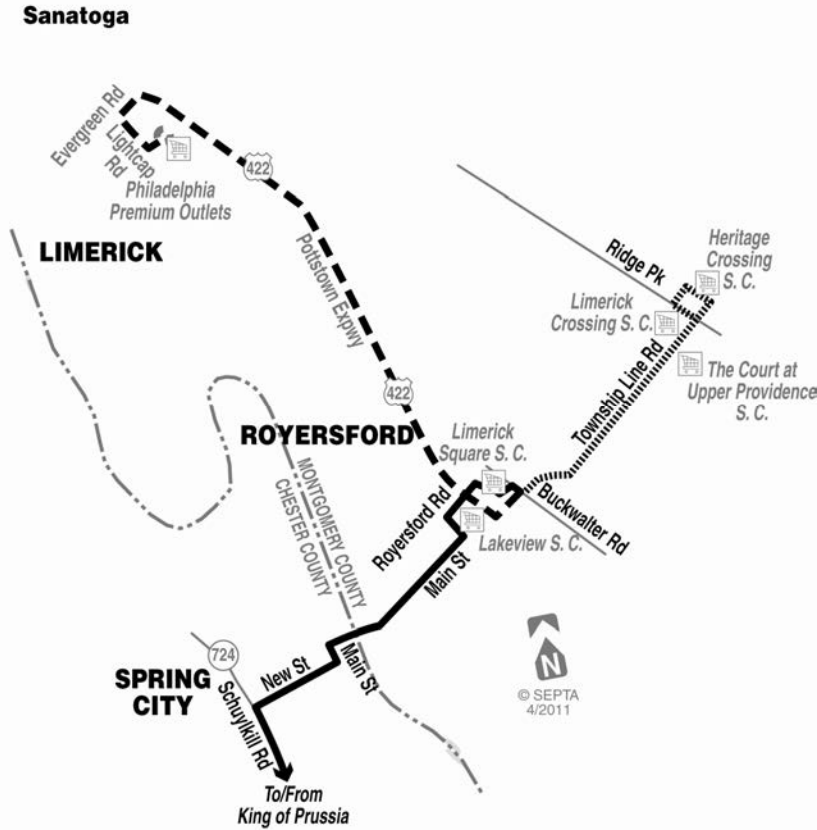
ROUTE 133

If Proposed Changes are Implemented



ROUTE 139

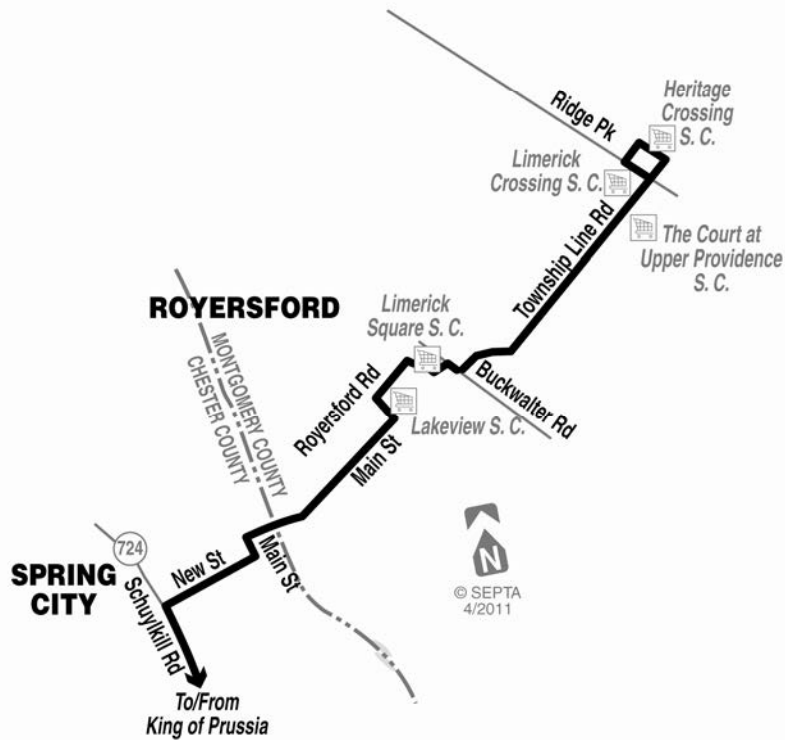
Proposed Changes



LEGEND	
	ROUTE UNCHANGED
	ROUTE DISCONTINUED
	ROUTE ADDED

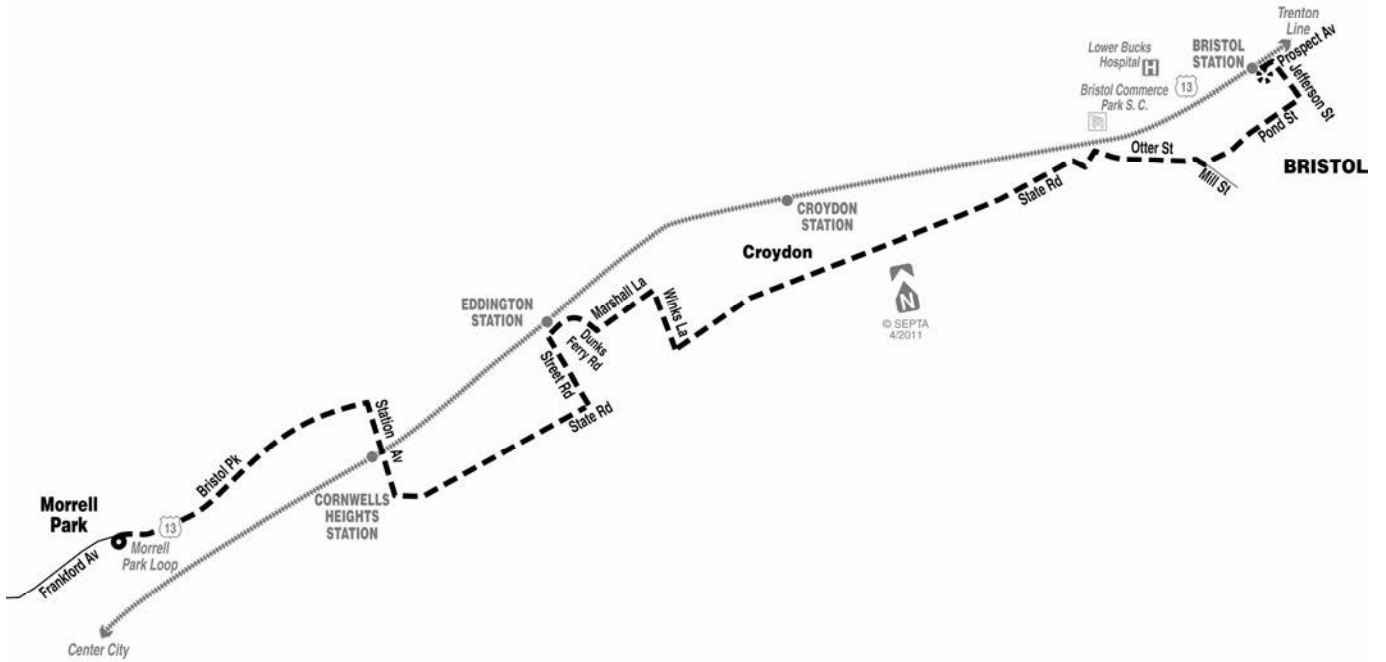
ROUTE 139

If Proposed Changes are Implemented



ROUTE 304

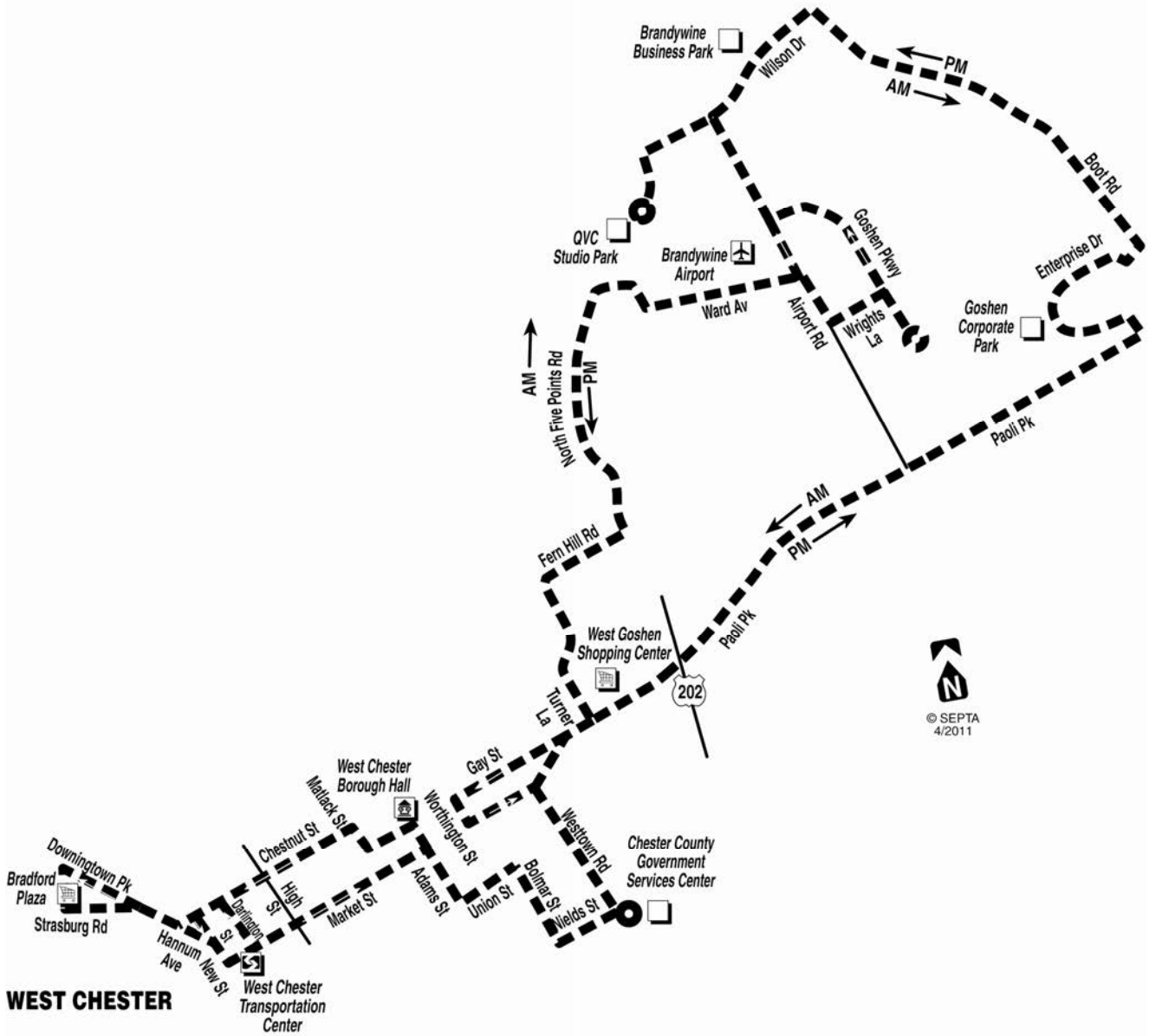
If Proposed Changes are Implemented



LEGEND	
■ ■ ■ ■	ROUTE DISCONTINUED

ROUTE 314

If Proposed Changes are Implemented



LEGEND	
■ ■ ■ ■	ROUTE DISCONTINUED

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 (\$37,290) represent 22% of the CTD fully allocated bus peak vehicle rate of \$172,800.

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 C

Annual	Existing	Proposed	Change
Miles	944,190	956,081	11,891
Hours	101,552	101,552	0
Peak Vehicles	26	26	0
Passengers	4,520,308	4,538,565	18,257
Revenue	\$4,211,345	\$4,228,354	\$17,009
Expenses - Fully Allocated	\$13,421,916	\$13,467,341	\$45,425
Net Cost - Fully Allocated	\$9,210,571	\$9,238,987	\$28,416
Operating Ratio - Fully Allocated	31%	31%	0%
Incremental Expenses	\$9,898,956	\$9,944,381	\$45,425

Proposed Route 44

Annual	Existing	Proposed	Change
Miles	512,610	513,018	-408
Hours	43,964	43,985	-21
Peak Vehicles	12	12	0
Passengers	1,252,317	1,252,305	-12
Revenue	\$1,166,721	\$1,166,710	-\$11
Expenses - Fully Allocated	\$6,335,485	\$6,332,825	-\$2,660
Net Cost - Fully Allocated	\$5,168,764	\$5,166,115	-\$2,649
Operating Ratio - Fully Allocated	18%	18%	0%
Incremental Expenses	\$4,709,365	\$4,706,705	-\$2,660

Proposed Route 79

Annual	Existing	Proposed	Change
Miles	191,170	224,765	33,595
Hours	31,523	33,886	2,363
Peak Vehicles	7	8	1
Passengers	1,776,634	2,012,787	236,153
Revenue	\$1,665,201	\$1,886,542	\$221,341
Expenses - Fully Allocated	\$3,592,369	\$3,988,882	\$396,513
Net Cost - Fully Allocated	\$1,927,168	\$2,102,340	\$175,172
Operating Ratio - Fully Allocated	46%	47%	1%
Incremental Expenses	\$2,643,799	\$2,877,802	\$234,003

Proposed Route 92

Annual	Existing	Proposed	Change
Miles	247,547	299,191	51,644
Hours	13,623	16,012	2,389
Peak Vehicles	4	4	0
Passengers	112,070	150,932	38,862
Revenue	\$142,900	\$193,193	\$50,293
Expenses - Fully Allocated	\$1,401,317	\$1,630,719	\$229,402
Net Cost - Fully Allocated	\$1,258,417	\$1,437,526	\$179,109
Operating Ratio - Fully Allocated	10%	12%	2%
Incremental Expenses	\$1,182,397	\$1,411,799	\$229,402

Proposed Route 314

Annual	Existing	Proposed	Change
Miles	88,476	0	-88,476
Hours	4,660	0	-4,660
Peak Vehicles	2	0	-2
Passengers	18,360	0	-18,360
Revenue	\$23,526	\$0	-\$23,526
Expenses - Fully Allocated	\$276,950	\$0	-\$276,950
Net Cost - Fully Allocated	\$253,424	\$0	-\$253,424
Operating Ratio - Fully Allocated	8%	0%	-8%
Incremental Expenses	\$276,950	\$0	-\$276,950

Total – Routes 92 and 314

Annual	Existing	Proposed	Change
Miles	336,023	299,191	-36,832
Hours	18,283	16,012	-2,271
Peak Vehicles	6	4	-2
Passengers	130,430	150,932	20,502
Revenue	\$166,426	\$193,193	\$26,767
Expenses - Fully Allocated	\$1,678,267	\$1,630,719	-\$47,548
Net Cost - Fully Allocated	\$1,511,841	\$1,437,526	-\$74,315
Operating Ratio - Fully Allocated	10%	12%	2%
Incremental Expenses	\$1,459,347	\$1,411,799	-\$47,548

Proposed Route 93

Annual	Existing	Proposed	Change
Miles	362,033	458,545	96,512
Hours	22,288	27,066	4,778
Peak Vehicles	4	6	2
Passengers	374,950	494,821	119,871
Revenue	\$478,099	\$633,371	\$155,272
Expenses - Fully Allocated	\$2,001,740	\$2,562,626	\$560,886
Net Cost - Fully Allocated	\$1,523,641	\$1,929,256	\$405,615
Operating Ratio - Fully Allocated	24%	25%	1%
Incremental Expenses	\$1,782,820	\$2,234,246	\$451,426

Proposed Route 139

Annual	Existing	Proposed	Change
Miles	231,511	216,495	-15,016
Hours	12,654	12,512	-142
Peak Vehicles	3	3	0
Passengers	115,500	118,525	3,025
Revenue	\$147,274	\$151,712	\$4,438
Expenses - Fully Allocated	\$1,247,758	\$1,211,972	-\$35,786
Net Cost - Fully Allocated	\$1,100,484	\$1,060,260	-\$40,224
Operating Ratio - Fully Allocated	12%	13%	1%
Incremental Expenses	\$1,084,566	\$1,047,782	-\$36,784

Total – Routes 93 and 139

Annual	Existing	Proposed	Change
Miles	593,544	675,040	81,496
Hours	34,942	39,578	4,636
Peak Vehicles	7	9	2
Passengers	490,450	613,346	122,896
Revenue	625,373	785,083	\$159,710
Expenses - Fully Allocated	3,249,498	3,774,598	\$525,100
Net Cost - Fully Allocated	2,624,125	2,989,516	\$365,391
Operating Ratio - Fully Allocated	19%	21%	2%
Incremental Expenses	\$2,867,386	\$3,282,028	\$414,643

Proposed Route 95

Annual	Existing	Proposed	Change
Miles	126,428	236,192	109,764
Hours	11,089	15,242	4,153
Peak Vehicles	4	5	1
Passengers	89,180	188,540	99,360
Revenue	\$113,713	\$241,331	\$127,618
Expenses - Fully Allocated	\$965,863	\$1,527,321	\$561,458
Net Cost - Fully Allocated	\$852,150	\$1,285,990	\$433,840
Operating Ratio - Fully Allocated	12%	16%	4%
Incremental Expenses	\$828,079	\$1,253,671	\$425,592

Proposed Route 98

Annual	Existing	Proposed	Change
Miles	256,295	149,390	-106,905
Hours	18,011	12,752	-5,259
Peak Vehicles	5	3	-2
Passengers	356,280	264,496	-91,784
Revenue	\$457,506	\$338,555	-\$118,951
Expenses - Fully Allocated	\$1,684,462	\$1,084,549	-\$599,913
Net Cost - Fully Allocated	\$1,226,956	\$745,994	-\$480,962
Operating Ratio - Fully Allocated	27%	31%	4%
Incremental Expenses	\$1,411,900	\$920,359	-\$491,541

Total – Routes 95 and 98

Annual	Existing	Proposed	Change
Miles	382,723	385,582	2,859
Hours	29,100	27,994	-1,106
Peak Vehicles	9	8	-1
Passengers	457,240	453,036	-4,204
Revenue	\$585,267	\$579,886	-\$5,381
Expenses - Fully Allocated	\$2,732,549	\$2,611,870	-\$120,679
Net Cost - Fully Allocated	\$2,147,282	\$2,031,984	-\$115,298
Operating Ratio - Fully Allocated	21%	22%	1%
Incremental Expenses	\$2,239,979	\$2,174,030	-\$65,949

Proposed Route 112

Annual	Existing	Proposed	Change
Miles	225,076	161,957	-63,119
Hours	16,808	14,235	-2,573
Peak Vehicles	6	7	1
Passengers	487,030	405,925	-81,105
Revenue	\$551,391	\$470,873	-\$80,518
Expenses - Fully Allocated	\$2,017,547	\$1,838,667	-\$178,880
Net Cost - Fully Allocated	\$1,466,156	\$1,367,794	-\$98,362
Operating Ratio - Fully Allocated	27%	26%	-1%
Incremental Expenses	\$1,340,672	\$1,130,703	-\$209,969

New Route 126

Annual	Existing	Proposed	Change
Miles	0	100,615	100,615
Hours	0	8,590	8,590
Peak Vehicles	0	3	3
Passengers	0	163,400	163,400
			0
Revenue	\$0	\$189,544	\$189,544
Expenses - Fully Allocated	\$0	\$991,181	\$991,181
Net Cost - Fully Allocated	\$0	\$801,637	\$801,637
Operating Ratio - Fully Allocated	0%	19%	19%
Incremental Expenses	\$0	\$653,754	\$653,754

Total – Routes 112 and 126

Annual	Existing	Proposed	Change
Miles	225,076	262,572	37,496
Hours	16,808	22,825	6,017
Peak Vehicles	6	10	4
Passengers	487,030	569,325	82,295
Revenue	\$564,995	\$660,417	\$95,422
Expenses - Fully Allocated	\$2,017,569	\$2,829,848	\$812,279
Net Cost - Fully Allocated	\$1,452,574	\$2,169,431	\$716,857
Operating Ratio - Fully Allocated	28%	23%	-5%
Incremental Expenses	\$1,340,672	\$1,784,457	\$443,785

Proposed Route 115

Annual	Existing	Proposed	Change
Miles	279,091	282,415	3,324
Hours	20,672	20,749	77
Peak Vehicles	4	4	0
Passengers	305,130	325,875	20,745
Revenue	\$353,035	\$378,015	\$24,980
Expenses - Fully Allocated	\$2,141,567	\$2,153,294	\$11,727
Net Cost - Fully Allocated	\$1,788,532	\$1,775,279	-\$13,253
Operating Ratio - Fully Allocated	18%	18%	0%
Incremental Expenses	\$1,845,824	\$1,857,534	\$11,710

Note: Existing Expenses - Fully Allocated includes Federal Job Access Reverse Commute contribution of \$524,671.

Proposed Route 119

Annual	Existing	Proposed	Change
Miles	308,812	249,431	-59,381
Hours	17,669	15,088	-2,581
Peak Vehicles	3	3	0
Passengers	207,530	220,461	12,931
Revenue	\$240,112	\$255,735	\$15,623
Expenses - Fully Allocated	\$1,947,481	\$1,676,488	-\$270,993
Net Cost - Fully Allocated	\$1,707,369	\$1,420,753	-\$286,616
Operating Ratio - Fully Allocated	12%	15%	3%
Incremental Expenses	\$1,725,661	\$1,454,668	-\$270,993

Proposed Route 127

Annual	Existing	Proposed	Change
Miles	256,859	109,268	-147,591
Hours	13,194	8,274	-4,920
Peak Vehicles	3	3	0
Passengers	128,080	101,484	-26,596
Revenue	\$163,315	\$142,307	-\$21,008
Expenses - Fully Allocated	\$1,195,462	\$813,059	-\$382,403
Net Cost - Fully Allocated	\$1,032,147	\$670,752	-\$361,395
Operating Ratio - Fully Allocated	14%	18%	4%
Incremental Expenses	\$1,031,272	\$648,869	-\$382,403

Proposed Route 130

Annual	Existing	Proposed	Change
Miles	256,078	284,481	28,403
Hours	15,656	15,770	114
Peak Vehicles	3	3	0
Passengers	186,880	211,320	24,440
Revenue	\$238,291	\$270,490	\$32,199
Expenses - Fully Allocated	\$1,298,411	\$1,489,026	\$190,615
Net Cost - Fully Allocated	\$1,060,120	\$1,218,536	\$158,416
Operating Ratio - Fully Allocated	18%	18%	0%
Incremental Expenses	\$1,134,221	\$1,324,836	\$190,615

Proposed Route 304

Annual	Existing	Proposed	Change
Miles	86,314	0	-86,314
Hours	4,455	0	-4,455
Peak Vehicles	1	0	-1
Passengers	48,475	0	-48,475
Revenue	\$62,048	\$0	-\$62,048
Expenses - Fully Allocated	\$445,012	\$0	-\$445,012
Net Cost - Fully Allocated	\$382,964	\$0	-\$382,964
Operating Ratio - Fully Allocated	14%	0%	-14%
Incremental Expenses	\$390,282	\$0	-\$390,282

New Route 133

Annual	Existing	Proposed	Change
Miles	0	35,815	35,815
Hours	0	2,168	2,168
Peak Vehicles	0	0	0
Passengers	0	28,050	28,050
Revenue	\$0	\$35,904	\$35,904
Expenses - Fully Allocated	\$0	\$165,040	\$165,040
Net Cost - Fully Allocated	\$0	\$129,136	\$129,136
Operating Ratio - Fully Allocated	0%	22%	22%
Incremental Expenses	\$0	\$165,040	\$165,040

Total – Routes 304 and 133

Annual	Existing	Proposed	Change
Miles	86,314	35,815	-50,499
Hours	4,455	2,168	-2,287
Peak Vehicles	1	0	-1
Passengers	48,475	28,050	-20,425
Revenue	\$64,660	\$35,904	-\$28,756
Expenses - Fully Allocated	\$445,012	\$165,040	-\$279,972
Net Cost - Fully Allocated	\$380,352	\$129,136	-\$251,216
Operating Ratio - Fully Allocated	14%	22%	8%
Incremental Expenses	\$390,282	\$165,040	-\$225,242

Note: Route 304's existing costs reflect the cessation of Job Access Reverse Commute credits

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COMMUNITY BENEFIT ANALYSIS COMPUTATIONS

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

Proposed Route C

SERVICE	BENEFIT	EXISTING		PROPOSED	
	POINTS	Psgrs	Points	Psgrs	Points
<u>Weekday</u>					
Ridership	1.0	14,958	14,958	15,019	15,019
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	70	28
Increased Walking Distance	-0.4	0	0	0	0
Total			14,958		15,047
<u>Saturday</u>					
Ridership	1.0	8,975	8,975	9,008	9,008
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	42	17
Increased Walking Distance	-0.4	0	0	0	0
Total			8,975		9,025
<u>Sunday</u>					
Ridership	1.0	4,188	4,188	4,205	4,205
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			4,188		4,213
<u>Total Annualized Points</u>			4,523,894		4,550,629
<u>FBS Calculation</u>					
Annual Benefit Points			4,523,894		4,550,629
Annual Expenses			\$9,898,956		\$9,944,381
FBS			0.46		0.46

Proposed Route 44

SERVICE	BENEFIT POINTS	EXISTING		PROPOSED	
		Psgrs	Points	Psgrs	Points
<u>Weekday</u>					
Ridership	1.0	4,539	4,539	4,538	4,538
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	10	4
Added Travel Time	-0.4	0	0	0	0
Decreased Walking Distance	0.4	0	0	2	1
Increased Walking Distance	-0.4	0	0	1	0
Total			4,539		4,542
<u>Saturday</u>					
Ridership	1.0	1,380	1,380	1,380	1,380
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			1,380		1,380
<u>Sunday</u>					
Ridership	1.0	1,042	1,042	1,042	1,042
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			1,042		1,042
<u>Total Annualized Points</u>			1,289,641		1,290,508
<u>FBS Calculation</u>					
Annual Benefit Points			1,289,641		1,290,508
Annual Expenses			\$4,709,365		\$4,706,705
FBS			0.27		0.27

Proposed Route 79

SERVICE	BENEFIT	EXISTING		PROPOSED	
	POINTS	Psgrs	Points	Psgrs	Points
<u>Weekday</u>					
Ridership	1.0	5,879	5,879	6,632	6,632
Owl Ridership	1.25	0	0	0	0
Eliminated Transfer	0.6	0	0	22	13
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			5,879		6,653
<u>Saturday</u>					
Ridership	1.0	3,920	3,920	4,471	4,471
Owl Ridership	1.25	0	0	0	0
Eliminated Transfer	0.6	0	0	50	30
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	46	18
Increased Walking Distance	-0.4	0	0	0	0
Total			3,920		4,519
<u>Sunday</u>					
Ridership	1.0	2,060	2,060	2,327	2,327
Owl Ridership	1.25	0	0	0	0
Eliminated Transfer	0.6	0	0	17	10
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	15	6
Increased Walking Distance	-0.4	0	0	0	0
Total			2,060		2,343
<u>Total Annualized Points</u>			1,822,465		2,067,480
<u>FBS Calculation</u>					
Annual Benefit Points			1,822,465		2,067,480
Annual Expenses			\$2,643,799		\$2,877,802
FBS			0.69		0.72

Route 92 Rationalization Route 314 Discontinuation

Route 92

SERVICE	BENEFIT POINTS	EXISTING		PROPOSED	
		Psgrs	Points	Psgrs	Points
<u>Weekday</u>					
Ridership	1.0	385	385	532	532
Owl Ridership	1.25	0	0	0	0
Eliminated Transfer	0.6	0	0	0	0
Additional Transfer	-0.6	0	0	18	(11)
Improved Travel Time	0.4	0	0	83	33
Added Travel Time	-0.4	0	0	72	(29)
Decreased Walking Distance	0.4	0	0	0	0
Increased Walking Distance	-0.4	0	0	0	0
Total			385		526
<u>Saturday</u>					
Ridership	1.0	267	267	294	294
Owl Ridership	1.25	0	0	0	0
Eliminated Transfer	0.6	0	0	0	0
Additional Transfer	-0.6	0	0	11	(7)
Improved Travel Time	0.4	0	0	38	15
Added Travel Time	-0.4	0	0	46	(18)
Decreased Walking Distance	0.4	0	0	0	0
Increased Walking Distance	-0.4	0	0	0	0
Total			267		284
<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>ANNUALIZED</u>			112,059		148,785
<u>FBS Calculation</u>					
Annual Benefit Points			112,059		148,785
Annual Expenses			\$ 1,107,191		\$ 1,411,799
FBS			0.10		0.11

Route 314

SERVICE	BENEFIT POINTS	EXISTING		PROPOSED	
		Psgrs	Points	Psgrs	Points
<u>Weekday</u>					
Ridership	1.0	72	72	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
Decr. Walking Distance	0.4	0	0	0	0
Incr. Walking Distance	-0.4	0	0	0	0
Total			72		0
<u>Saturday</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
Decr. Walking Distance	0.4	0	0	0	0
Incr. Walking Distance	-0.4	0	0	0	0
Total			0		0
<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
Decr. Walking Distance	0.4	0	0	0	0
Incr. Walking Distance	-0.4	0	0	0	0
Total			0		0
<u>ANNUALIZED</u>			18,360		0
<u>FBS Calculation</u>					
Annual Benefit Points			18,360		0
Annual Expenses			\$ 276,950		\$0
FBS			0.07		0.00

Combined Total -- Routes 92 and 314

SERVICE	BENEFIT POINTS	EXISTING		PROPOSED	
		Psgrs	Points	Psgrs	Points
<u>Weekday</u>					
Ridership	1.0	457	457	532	532
Owl Ridership	1.25	0	0	0	0
Eliminated Transfer	0.6	0	0	0	0
Additional Transfer	-0.6	0	0	18	(11)
Improved Travel Time	0.4	0	0	83	33
Added Travel Time	-0.4	0	0	72	(29)
Decr. Walking Distance	0.4	0	0	0	0
Incr. Walking Distance	-0.4	0	0	0	0
Total			457		526
<u>Saturday</u>					
Ridership	1.0	267	267	294	294
Owl Ridership	1.25	0	0	0	0
Eliminated Transfer	0.6	0	0	0	0
Additional Transfer	-0.6	0	0	11	(7)
Improved Travel Time	0.4	0	0	38	15
Added Travel Time	-0.4	0	0	46	(18)
Decr. Walking Distance	0.4	0	0	0	0
Incr. Walking Distance	-0.4	0	0	0	0
Total			267		284
<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
Decr. Walking Distance	0.4	0	0	0	0
Incr. Walking Distance	-0.4	0	0	0	0
Total			0		0
<u>ANNUALIZED</u>			130,419		148,785
<u>FBS Calculation</u>					
Annual Benefit Points			130,419		148,785
Annual Expenses			\$ 1,384,141		\$ 1,411,799
FBS			0.09		0.11

Route 93 Service Increase Route 139 Route Adjustment

Route 93

SERVICE	BENEFIT POINTS	EXISTING		PROPOSED	
		Psgrs	Points	Psgrs	Points
<u>Weekday</u>					
Ridership	1.0	1,254	1,254	1,587	1,587
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	200	80
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			1,254		1,667
<u>Saturday</u>					
Ridership	1.0	1,035	1,035	1,082	1,082
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			1,035		1,082
<u>Sunday</u>					
Ridership	1.0	584	584	584	584
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			584		584
<u>ANNUALIZED</u>			407,462		515,221
<u>FBS Calculation</u>					
Annual Benefit Points			407,462		515,221
Annual Expenses			\$1,782,820		\$2,234,246
FBS			0.23		0.23

Route 139

SERVICE	BENEFIT POINTS	EXISTING		PROPOSED	
		Psgrs	Points	Psgrs	Points
<u>Weekday</u>					
Ridership	1.0	408	408	404	404
Owl Ridership	1.25	0	0	0	0
Eliminated Transfer	0.6	0	0	12	7
Additional Transfer	-0.6	0	0	33	(20)
Improved Travel Time	0.4	0	0	0	0
Added Travel Time	-0.4	0	0	0	0
Decr. Walking Distance	0.4	0	0	0	0
Incr. Walking Distance	-0.4	0	0	0	0
Total			408		392
<u>Saturday</u>					
Ridership	1.0	303	303	297	297
Owl Ridership	1.25	0	0	0	0
Eliminated Transfer	0.6	0	0	18	11
Additional Transfer	-0.6	0	0	47	(28)
Improved Travel Time	0.4	0	0	0	0
Added Travel Time	-0.4	0	0	0	0
Decr. Walking Distance	0.4	0	0	0	0
Incr. Walking Distance	-0.4	0	0	0	0
Total			303		280
<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
Decr. Walking Distance	0.4	0	0	0	0
Incr. Walking Distance	-0.4	0	0	0	0
Total			0		0
<u>ANNUALIZED</u>			119,796		114,407
<u>FBS Calculation</u>					
Annual Benefit Points			119,796		114,407
Annual Expenses			\$ 1,084,566		\$ 1,047,782
FBS			0.11		0.11

Combined Total -- Routes 93 and 139

SERVICE	BENEFIT POINTS	EXISTING		PROPOSED		
		Psgrs	Points	Psgrs	Points	
<u>Weekday</u>						
Ridership	1.0	1,662	1,662	1,991	1,991	
Owl Ridership	1.25	0	0	0	0	
Eliminated Transfer	0.6	0	0	12	7	
Additional Transfer	-0.6	0	0	33	(20)	
Improved Travel Time	0.4	0	0	200	80	
Added Travel Time	-0.4	0	0	0	0	
Decr. Walking Distance	0.4	0	0	0	0	
Incr. Walking Distance	-0.4	0	0	0	0	
Total			1,662		2,059	
<u>Saturday</u>						
Ridership	1.0	1,338	1,338	1,379	1,379	
Owl Ridership	1.25	0	0	0	0	
Eliminated Transfer	0.6	0	0	18	11	
Additional Transfer	-0.6	0	0	47	(28)	
Improved Travel Time	0.4	0	0	0	0	
Added Travel Time	-0.4	0	0	175	(70)	
Decr. Walking Distance	0.4	0	0	0	0	
Incr. Walking Distance	-0.4	0	0	0	0	
Total			1,338		1,292	
<u>Sunday</u>						
Ridership	1.0	584	584	584	584	
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	
Decr. Walking Distance	0.4	0	0	0	0	
Incr. Walking Distance	-0.4	0	0	0	0	
Total			584		584	
<u>ANNUALIZED</u>			527,258		625,988	
<u>FBS Calculation</u>						
Annual Benefit Points			527,258		625,988	
Annual Expenses			\$2,867,386		\$3,282,028	
FBS			0.18		0.19	

**Route 95 Extension to Willow Grove
Route 98 Truncation at Plymouth Meeting Mall**

Route 95

SERVICE	BENEFIT POINTS	EXISTING		PROPOSED	
		Psgrs	Points	Psgrs	Points
<u>Weekday</u>					
Ridership	1.0	315	315	668	668
Owl Ridership	1.25	0	0	0	0
Eliminated Transfer	0.6	0	0	50	30
Additional Transfer	-0.6	0	0	0	0
Improved Travel Time	0.4	0	0	50	20
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			315		718
<u>Saturday</u>					
Ridership	1.0	116	116	350	350
Owl Ridership	1.25	0	0	0	0
Eliminated Transfer	0.6	0	0	25	15
Additional Transfer	-0.6	0	0	0	0
Improved Travel Time	0.4	0	0	25	10
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			116		375
<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>ANNUALIZED</u>			86,357		202,590
<u>FBS Calculation</u>					
Annual Benefit Points			86,357		202,590
Annual Expenses			\$828,079		\$1,253,671
FBS			0.10		0.16

Route 98

SERVICE	BENEFIT POINTS	EXISTING		PROPOSED	
		Psgrs	Points	Psgrs	Points
<u>Weekday</u>					
Ridership	1.0	1,173	1,173	912	912
Owl Ridership	1.25	0	0	0	0
Eliminated Transfer	0.6	0	0	0	0
Additional Transfer	-0.6	0	0	91	(55)
Improved Travel Time	0.4	0	0	0	0
Added Travel Time	-0.4	0	0	91	(36)
Decr. Walking Distance	0.4	0	0	0	0
Incr. Walking Distance	-0.4	0	0	0	0
Total			1,173		821
<u>Saturday</u>					
Ridership	1.0	600	600	400	400
Owl Ridership	1.25	0	0	0	0
Eliminated Transfer	0.6	0	0	0	0
Additional Transfer	-0.6	0	0	56	(34)
Improved Travel Time	0.4	0	0	0	0
Added Travel Time	-0.4	0	0	56	(22)
Decr. Walking Distance	0.4	0	0	0	0
Incr. Walking Distance	-0.4	0	0	0	0
Total			600		344
<u>Sunday</u>					
Ridership	1.0	192	192	192	192
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
Decr. Walking Distance	0.4	0	0	0	0
Incr. Walking Distance	-0.4	0	0	0	0
Total			192		192
<u>ANNUALIZED</u>			341,451		238,379
<u>FBS Calculation</u>					
Annual Benefit Points			341,451		238,379
Annual Expenses			\$1,411,900		\$920,359
FBS			0.24		0.26

Combined Total -- Routes 95 and 98

SERVICE	BENEFIT POINTS	EXISTING		PROPOSED	
		Psgrs	Points	Psgrs	Points
<u>Weekday</u>					
Ridership	1.0	1,488	1,488	1,580	1,580
Owl Ridership	1.25	0	0	0	0
Eliminated Transfer	0.6	0	0	50	30
Additional Transfer	-0.6	0	0	91	(55)
Improved Travel Time	0.4	0	0	50	20
Added Travel Time	-0.4	0	0	91	(36)
Decr. Walking Distance	0.4	0	0	0	0
Incr. Walking Distance	-0.4	0	0	0	0
Total			1,488		1,539
<u>Saturday</u>					
Ridership	1.0	716	716	750	750
Owl Ridership	1.25	0	0	0	0
Eliminated Transfer	0.6	0	0	25	15
Additional Transfer	-0.6	0	0	56	(34)
Improved Travel Time	0.4	0	0	25	10
Added Travel Time	-0.4	0	0	175	(70)
Decr. Walking Distance	0.4	0	0	0	0
Incr. Walking Distance	-0.4	0	0	0	0
Total			716		671
<u>Sunday</u>					
Ridership	1.0	192	192	192	192
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
Decr. Walking Distance	0.4	0	0	0	0
Incr. Walking Distance	-0.4	0	0	0	0
Total			192		192
<u>ANNUALIZED</u>			427,808		438,494
<u>FBS Calculation</u>					
Annual Benefit Points			427,808		438,494
Annual Expenses			\$2,239,979		\$2,174,030
FBS			0.19		0.20

Route 112 -- Split into Two Separate Routes [Route 112 and New Route 126]

Route 112

SERVICE	BENEFIT POINTS	EXISTING		PROPOSED	
		Psgrs	Points	Psgrs	Points
<u>Weekday</u>					
Ridership	1.0	1,900	1,900	1,475	1,475
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	600	240
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	25	(10)
Total			1,900		1,690
<u>Saturday</u>					
Ridership	1.0	425	425	350	350
Owl Ridership	1.25	0	0	0	0
Eliminated Transfer	0.6	0	0	0	0
Additional Transfer	-0.6	0	0	10	(6)
Improved Travel Time	0.4	0	0	75	30
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			425		374
<u>Sunday</u>					
Ridership	1.0	0	0	200	200
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		200
<u>ANNUALIZED</u>			506,615		461,998
<u>FBS Calculation</u>					
Annual Benefit Points			506,615		461,998
Annual Expenses			\$1,340,672		\$1,130,703
FBS			0.38		0.41

Route 126

SERVICE	BENEFIT POINTS	EXISTING		PROPOSED	
		Psgrs	Points	Psgrs	Points
<u>Weekday</u>					
Ridership	1.0	0	0	600	600
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	300	120
Added Travel Time	-0.4	0	0	0	0
Decr. Walking Distance	0.4	0	0	50	20
Incr. Walking Distance	-0.4	0	0	10	(4)
Total			0		736
<u>Saturday</u>					
Ridership	1.0	0	0	200	200
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
Decr. Walking Distance	0.4	0	0	25	10
Incr. Walking Distance	-0.4	0	0	5	(2)
Total			0		248
<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
Decr. Walking Distance	0.4	0	0	0	0
Incr. Walking Distance	-0.4	0	0	0	0
Total			0		0
<u>ANNUALIZED</u>			0		200,576
<u>FBS Calculation</u>					
Annual Benefit Points			0		200,576
Annual Expenses			\$0		\$653,754
FBS			0.00		0.31

Combined Total -- Routes 112 and 126

SERVICE	BENEFIT POINTS	EXISTING		PROPOSED		
		Psgrs	Points	Psgrs	Points	
<u>Weekday</u>						
Ridership	1.0	1,900	1,900	2,075	2,075	
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	975	390	
Added Travel Time	-0.4	0	0	0	0	
Decr. Walking Distance	0.4	0	0	50	20	
Incr. Walking Distance	-0.4	0	0	35	(14)	
Total			1,900		2,456	
<u>Saturday</u>						
Ridership	1.0	425	425	550	550	
Owl Ridership	1.25	0	0	0	0	
Eliminated Transfer	0.6	0	0	0	0	
Additional Transfer	-0.6	0	0	10	(6)	
Improved Travel Time	0.4	0	0	175	70	
Added Travel Time	-0.4	0	0	0	0	
Decr. Walking Distance	0.4	0	0	25	10	
Incr. Walking Distance	-0.4	0	0	5	(2)	
Total			425		622	
<u>Sunday</u>						
Ridership	1.0	0	0	200	200	
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	
Decr. Walking Distance	0.4	0	0	0	0	
Incr. Walking Distance	-0.4	0	0	0	0	
Total			0		200	
<u>ANNUALIZED</u>			506,600		670,224	
<u>FBS Calculation</u>						
Annual Benefit Points			506,600		670,224	
Annual Expenses			\$1,340,672		\$1,784,457	
FBS			0.38		0.38	

Route 115 Discontinuation of Service to Ardmore; Extension to Delaware County Community College

SERVICE	BENEFIT POINTS	EXISTING		PROPOSED	
		Psgrs	Points	Psgrs	Points
<u>Weekday</u>					
Ridership	1.0	1,098	1,098	1,125	1,125
Owl Ridership	1.25	0	0	0	0
Eliminated Transfer	0.6	0	0	27	16
Additional Transfer	-0.6	0	0	35	(21)
Improved Travel Time	0.4	0	0	27	11
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	25	(10)
Total			1,098		1,121
<u>Saturday</u>					
Ridership	1.0	450	450	450	450
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			450		450
<u>Sunday</u>					
Ridership	1.0	300	300	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			300		300
<u>ANNUALIZED</u>			320,805		326,655
<u>FBS Calculation</u>					
Annual Benefit Points			320,805		326,655
Annual Expenses			\$1,845,824		\$1,857,534
FBS			0.17		0.18

Route 119 -- Route and Service Adjustments

SERVICE	BENEFIT POINTS	EXISTING		PROPOSED	
		Psgrs	Points	Psgrs	Points
<u>Weekday</u>					
Ridership	1.0	716	716	715	715
Owl Ridership	1.25	0	0	0	0
Eliminated Transfer	0.6	0	0	0	0
Additional Transfer	-0.6	0	0	107	(64)
Improved Travel Time	0.4	0	0	409	164
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	9	(4)
Total			716		811
<u>Saturday</u>					
Ridership	1.0	376	376	356	356
Owl Ridership	1.25	0	0	0	0
Eliminated Transfer	0.6	0	0	0	0
Additional Transfer	-0.6	0	0	40	(24)
Improved Travel Time	0.4	0	0	168	67
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			376		399
<u>Sunday</u>					
Ridership	1.0	347	347	347	347
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	16	(6)
Total			347		341
<u>ANNUALIZED</u>			222,273		247,229
<u>FBS Calculation</u>					
Annual Benefit Points			222,273		247,229
Annual Expenses			\$1,725,661		\$1,725,661
FBS			0.13		0.14

Route 127 -- Service Truncation at Oxford Valley Mall

SERVICE	BENEFIT POINTS	EXISTING		PROPOSED	
		Psgrs	Points	Psgrs	Points
<u>Weekday</u>					
Ridership	1.0	440	440	385	385
Owl Ridership	1.25	0	0	0	0
Eliminated Transfer	0.6	0	0	0	0
Additional Transfer	-0.6	0	0	75	(45)
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			440		348
<u>Saturday</u>					
Ridership	1.0	305	305	253	253
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			305		253
<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>ANNUALIZED</u>			128,075		101,743
<u>FBS Calculation</u>					
Annual Benefit Points			128,075		101,743
Annual Expenses			\$1,031,272		\$521,862
FBS			0.12		0.19

Route 130 -- Extension to Morrell Park

SERVICE	BENEFIT POINTS	EXISTING		PROPOSED	
		Psgrs	Points	Psgrs	Points
<u>Weekday</u>					
Ridership	1.0	625	625	719	719
Owl Ridership	1.25	0	0	0	0
Eliminated Transfer	0.6	0	0	94	56
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			625		775
<u>Saturday</u>					
Ridership	1.0	334	334	384	384
Owl Ridership	1.25	0	0	0	0
Eliminated Transfer	0.6	0	0	50	30
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			334		414
<u>Sunday</u>					
Ridership	1.0	121	121	139	139
Owl Ridership	1.25	0	0	0	0
Eliminated Transfer	0.6	0	0	18	11
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		150
<u>ANNUALIZED</u>			176,743		227,855
<u>FBS Calculation</u>					
Annual Benefit Points			176,743		227,855
Annual Expenses			\$1,134,221		\$1,324,836
FBS			0.16		0.17

**Route 304 Discontinuation -- Morrell Park to Bristol
New Route 133 -- Morrell Park to Bensalem**

Route 304

SERVICE	BENEFIT POINTS	EXISTING		PROPOSED	
		Psgrs	Points	Psgrs	Points
<u>Weekday</u>					
Ridership	1.0	185	185	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
Decr. Walking Distance	0.4	0	0	0	0
Incr. Walking Distance	-0.4	0	0	0	0
Total			185		0
<u>Saturday</u>					
Ridership	1.0	68	68	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
Decr. Walking Distance	0.4	0	0	0	0
Incr. Walking Distance	-0.4	0	0	0	0
Total			68		0
<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
Decr. Walking Distance	0.4	0	0	0	0
Incr. Walking Distance	-0.4	0	0	0	0
Total			0		0
<u>ANNUALIZED</u>			50,711		0
<u>FBS Calculation</u>					
Annual Benefit Points			50,711		0
Annual Expenses			\$390,282		\$0
FBS			0.13		0.00

Route 133

SERVICE	BENEFIT POINTS	EXISTING		PROPOSED	
		Psgrs	Points	Psgrs	Points
<u>Weekday</u>					
Ridership	1.0	0	0	110	110
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		110
<u>Saturday</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>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>ANNUALIZED</u>			0		28,050
<u>FBS Calculation</u>					
Annual Benefit Points			0		28,050
Annual Expenses			\$0		\$165,040
FBS			0.00		0.17

Combined Total -- Routes 304 and 133

SERVICE	BENEFIT POINTS	EXISTING		PROPOSED	
		Psgrs	Points	Psgrs	Points
<u>Weekday</u>					
Ridership	1.0	185	185	110	110
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
Decr. Walking Distance	0.4	0	0	0	0
Incr. Walking Distance	-0.4	0	0	0	0
Total			185		110
<u>Saturday</u>					
Ridership	1.0	68	68	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
Decr. Walking Distance	0.4	0	0	0	0
Incr. Walking Distance	-0.4	0	0	0	0
Total			68		0
<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
Decr. Walking Distance	0.4	0	0	0	0
Incr. Walking Distance	-0.4	0	0	0	0
Total			0		0
<u>ANNUALIZED</u>			50,711		28,050
<u>FBS Calculation</u>					
Annual Benefit Points			50,711		28,050
Annual Expenses			\$390,282		\$165,040
FBS			0.13		0.17

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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 2012 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	\$52.45	\$3.82	\$37,290	\$172,800	\$0.93
Trolley	\$52.45	\$5.13	\$51,800	\$298,400	\$0.93
Trackless	\$52.45	\$2.30	\$42,440	\$197,800	\$0.93
High Speed	\$18.90	\$2.40	\$80,670	\$550,200	\$0.93
SUBURBAN TRANSIT – VICTORY					
Bus	\$52.79	\$2.30	\$28,160	\$102,100	\$1.16
Trolley	\$52.79	\$3.70	\$46,610	\$334,600	\$1.16
NHSL	\$52.79	\$3.92	\$42,160	\$291,800	\$1.16
SUBURBAN TRANSIT – FRONTIER					
Bus	\$42.26	\$2.05	\$25,070	\$79,800	\$1.28
REGIONAL RAIL*	\$111.10	\$2.91	\$61,040	\$427,000	\$3.48

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

Based on the Route Operating Ratio Report Issued November 2010

Contract Operations

Fiscal Year 2012 Annual Service Plan Operating Costs and Average Fares

Routes under contract with Trenton-Philadelphia Coach Company cost an average of \$85.44 per vehicle hour to operate (310, LUCY). The other routes under contract cost an average of \$57.85 per vehicle hour (204, 205, 306 and 314).

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

CITY TRANSIT
Annual Route Performance Review
SEPTA FY 2012 Annual Service Plan

Route	Note	Vehicle Hours	Vehicle Miles	Peak Vehicles	Weekday Passengers	Annual Passengers	Passenger Revenue	Fully Allocated Expenses	Operating Ratio
54		38,742	283,830	9	9,372	2,832,218	\$ 2,638,636	\$4,670,213	56%
60		51,013	371,550	13	12,170	3,677,774	\$ 3,426,398	\$6,339,690	54%
47M		6,850	62,042	4	2455	741901	\$ 691,192	\$1,287,214	54%
33		72,895	530,290	18	14,663	4,431,159	\$ 4,128,289	\$8,957,126	46%
79		31,523	191,170	7	5,879	1,776,634	\$ 1,655,201	\$3,592,369	46%
6		36,846	271,020	9	7,306	2,207,873	\$ 2,056,965	\$4,521,879	45%
BSL		368,260	6,813,586	105	136,670	39,178,288	\$36,500,452	\$80,770,295	45%
11		55,296	478,010	16	16,072	4,885,888	\$4,551,938	\$10,126,718	45%
46		31,164	206,010	7	5,701	1,722,842	\$ 1,605,086	\$3,630,168	44%
MFL		468,140	9,457,264	144	180,100	51,620,640	\$48,092,533	\$110,339,045	44%
52		89,536	736,430	17	16,161	4,883,854	\$ 4,550,043	\$10,443,733	44%
29		30,279	220,120	7	5,391	1,629,160	\$ 1,517,807	\$3,637,602	42%
3		55,385	435,220	12	9,831	2,970,928	\$ 2,767,865	\$6,639,201	42%
34		57,742	459,091	21	16,901	5,137,904	\$4,786,728	\$11,649,953	41%
13		59,599	561,487	18	16,332	4,964,928	\$4,625,575	\$11,377,415	41%
10		55,281	505,656	17	15,085	4,585,840	\$4,272,398	\$10,566,120	40%
56	2	57,133	485,630	18	10,789	3,260,436	\$ 3,037,585	\$7,798,408	39%
59		25,936	188,809	8	4,558	1,377,428	\$1,283,281	\$3,376,909	38%
17		77,554	526,270	23	13,148	3,973,326	\$ 3,701,749	\$10,050,141	37%
36		55,692	655,828	19	15,414	4,685,856	\$4,365,578	\$11,954,873	37%
26		61,097	506,450	22	11,571	3,496,756	\$ 3,257,753	\$8,938,585	36%
8		12,368	108,160	5	2,945	750,975	\$ 699,646	\$1,925,421	36%
R		56,596	534,570	10	8,684	2,624,305	\$ 2,444,934	\$6,736,209	36%
75		22,545	168,017	5	3,287	993,331	\$925,437	\$2,557,846	36%
66		65,315	550,758	16	9,695	2,998,428	\$2,793,485	\$7,857,095	36%
47		115,221	971,998	28	18,000	5,439,600	\$ 5,067,803	\$14,590,555	35%
48		60,264	411,720	13	8,331	2,517,628	\$ 2,345,548	\$6,978,191	34%
18	2	112,995	1,117,540	30	18,017	5,444,737	\$ 5,072,589	\$15,222,580	33%
42		79,132	603,158	18	11,182	3,379,200	\$ 3,148,232	\$9,562,287	33%
65	2	57,177	602,020	14	8,635	2,609,497	\$ 2,431,138	\$7,409,336	33%
23		144,530	1,259,780	38	21,500	6,497,300	\$ 6,053,210	\$18,953,910	32%
C		101,552	944,190	26	14,958	4,520,308	\$ 4,211,345	\$13,421,916	31%
64		40,253	366,140	8	5,331	1,611,028	\$ 1,500,914	\$4,890,750	31%
G		89,075	945,156	25	13,619	4,115,662	\$ 3,834,357	\$12,598,445	30%
21		67,409	513,802	14	8,436	2,549,359	\$ 2,375,110	\$7,915,266	30%
15		61,815	517,951	14	10,511	3,195,344	\$ 2,976,942	\$10,076,684	30%
58	1	71,881	800,710	14	9,543	2,883,895	\$ 2,686,781	\$9,244,649	29%
70		61,753	635,140	18	9,018	2,725,240	\$ 2,538,970	\$8,772,836	29%
K		58,788	539,910	17	8,132	2,457,490	\$ 2,289,521	\$8,081,125	28%
71	2	3,313	34,430	1	280	71,400	\$ 66,520	\$235,970	28%
39		24,246	189,230	5	2,837	857,341	\$ 798,742	\$2,857,741	28%
2		49,073	373,150	11	5,611	1,695,644	\$ 1,579,747	\$5,898,464	27%
53		24,001	188,290	4	2,427	733,439	\$ 683,308	\$2,668,519	26%
31		34,508	300,240	8	3,931	1,187,948	\$ 1,106,752	\$4,337,954	26%
80	1	4,229	44,450	1	604	154,020	\$ 143,493	\$564,235	25%
XH		36,675	351,974	11	4,590	1,387,098	\$ 1,292,290	\$5,167,427	25%
5		34,228	301,070	10	4,100	1,239,020	\$ 1,154,333	\$4,672,029	25%
7		45,538	418,290	11	5,078	1,534,572	\$ 1,429,684	\$5,885,343	24%
43		29,507	250,030	7	3,168	957,370	\$ 891,934	\$3,711,269	24%

CITY TRANSIT
Annual Route Performance Review
SEPTA FY 2012 Annual Service Plan

Route	Note	Vehicle Hours	Vehicle Miles	Peak Vehicles	Weekday Passengers	Annual Passengers	Passenger Revenue	Fully Allocated Expenses	Operating Ratio
H		46,678	447,966	14	5,610	1,695,342	\$ 1,579,465	\$6,576,772	24%
57		88,657	857,240	26	10,411	3,146,204	\$ 2,931,161	\$12,413,799	24%
22		43,440	532,060	9	4,893	1,478,665	\$ 1,377,598	\$5,863,831	23%
1	2	34,262	424,020	12	3,895	1,110,075	\$ 1,034,201	\$4,423,237	23%
40		51,673	475,270	10	5,190	1,568,418	\$ 1,461,217	\$6,251,720	23%
20	1,2	66,194	791,630	14	7,130	2154686	\$ 2,007,413	\$8,703,081	23%
73		23,566	205,390	6	2,482	750,060	\$ 698,793	\$3,056,511	23%
9	1	44,653	481,160	12	5,009	1,513,720	\$ 1,410,257	\$6,251,645	23%
24	1	26,831	284,080	7	2,931	885,748	\$ 825,207	\$3,700,859	22%
12		26,928	204,340	6	2,544	768,797	\$ 716,250	\$3,228,863	22%
14	1,2	107,611	1,324,760	29	11,633	3,515,493	\$ 3,275,209	\$14,864,232	22%
25		38,122	384,600	11	4,128	1,247,482	\$ 1,162,217	\$5,367,838	22%
J		31,587	281,140	10	3,361	1,015,694	\$ 946,271	\$4,457,488	21%
62		2,395	35,926	2	537	136,935	\$ 127,575	\$608,305	21%
L	2	68,569	671,980	16	6,385	1,929,547	\$ 1,797,662	\$8,639,759	21%
50	1	23,257	278,140	4	1,937	653,150	\$ 608,507	\$2,972,342	20%
61		45,513	413,144	12	4,301	1,299,762	\$ 1,210,923	\$6,037,169	20%
30		15,966	139,100	4	1,462	441,816	\$ 411,618	\$2,059,352	20%
19	1	14,628	175,835	6	1,750	528,548	\$ 492,422	\$2,474,964	20%
32		48,669	483,290	13	4,668	1,410,670	\$ 1,314,251	\$6,643,196	20%
84	1	34,551	459,260	9	3,592	1,085,502	\$ 1,011,308	\$5,119,855	20%
Minimum Acceptable Operating Ratio 20% (60% of City Transit Average of 34%)									
67	1,2	46,322	556,495	12	4,497	1,359,296	\$ 1,266,388	\$6,605,737	19%
28	1	22,050	253,140	5	2,030	613,466	\$ 571,536	\$2,986,418	19%
88	1	27,349	294,640	7	2,478	748,852	\$ 697,668	\$3,768,313	19%
44	1	43,964	512,610	12	4,144	1,252,317	\$ 1,166,721	\$6,335,485	18%
37	1,2	45,196	635,160	11	4,050	1,223,910	\$ 1,140,256	\$6,540,653	17%
Minimum Acceptable Operating Ratio 17% for Routes with Suburban Characteristics (60% of Combined City Transit and Suburban Transit Average)									
55	1	59,910	699,280	13	4,670	1,411,274	\$ 1,314,813	\$8,039,497	16%
38		36,395	370,730	9	2,763	834,979	\$ 777,908	\$4,878,718	16%
89		26,304	266,870	6	1,676	506,487	\$ 471,869	\$3,434,752	14%
35	1	5,405	42,760	1	292	88,242	\$ 82,211	\$619,472	13%
27	1	58,989	829,210	16	4,076	1,231,767	\$ 1,147,576	\$9,022,848	13%
68	1	16,461	301,190	3	983	297,063	\$ 276,759	\$2,531,077	11%
77	1	14,545	148,260	3	699	211,238	\$ 196,800	\$1,846,984	11%

Source: FY 2010 Route Operating Ratio Report

NOTES:

- 1 Routes that have suburban characteristics
- 2 Routes that have external operating subsidies or Job Access Reverse Commute grant reimbursement

SUBURBAN TRANSIT
Annual Route Performance Review
SEPTA FY 2012 Annual Service Plan

Route	Note	Vehicle Hours	Vehicle Miles	Peak Vehicles	Weekday Passengers	Annual Passengers	Passenger Revenue	Fully Allocated Expenses	Operating Ratio
304	1,5	5,294	90,529	1	185	50,710	\$64,660	\$158,027	41%
109	1	39,855	460,476	9	4,587	1,330,230	\$1,539,076	\$3,956,130	39%
113	1	56,730	633,270	13	6,400	1,856,000	\$2,147,392	\$5,774,954	37%
91	4	355	3,311	0	-	5,460	\$6,962	\$21,792	32%
106		5,409	50,846	2	550	152,850	\$176,847	\$606,667	29%
105	1	24,885	294,458	7	2,187	634,090	\$733,642	\$2,650,841	28%
112		16,808	225,076	6	1,715	476,570	\$551,391	\$2,017,547	27%
98		18,011	256,295	5	1,200	358,800	\$457,506	\$1,684,462	27%
114		26,897	353,453	5	2,187	634,120	\$733,677	\$2,743,320	27%
100		44,650	901,921	17	8,530	2,489,200	\$2,880,004	\$10,853,204	27%
96	1	24,991	362,050	5	1,450	433,550	\$552,820	\$2,149,468	26%
93		22,288	362,033	4	1,254	374,950	\$478,099	\$2,001,740	24%
97		11,972	148,404	2	595	177,910	\$226,853	\$969,124	23%
102		17,242	205,994	6	2,946	873,490	\$1,010,628	\$4,372,374	23%
131		8,430	88,850	3	501	140,750	\$179,470	\$777,403	23%
108	1,3	52,003	574,559	11	4,604	1,331,160	\$1,540,152	\$6,873,905	22%
104		44,078	719,122	13	3,532	1,024,150	\$1,184,942	\$5,308,160	22%
117		32,814	472,553	7	2,350	681,390	\$788,368	\$3,533,842	22%
115		20,672	279,091	4	1,098	305,130	\$353,035	\$1,616,896	22%
201		4,877	63,763	1	268	68,320	\$87,115	\$401,545	22%
120		7,436	143,346	1	526	152,540	\$176,489	\$824,362	21%
110	1	22,934	300,263	7	1,635	474,440	\$548,927	\$2,600,585	21%
123		16,621	341,091	4	1,150	355,400	\$411,198	\$2,070,318	20%
124	1,2	36,898	716,024	7	1,433	442,800	\$697,454	\$3,556,045	20%
90		11,002	104,497	2	454	128,530	\$163,889	\$838,300	20%
118		8,297	121,163	2	550	152,790	\$176,778	\$920,874	19%
94	1	13,632	222,336	4	600	179,400	\$228,753	\$1,211,653	19%
125	1,2	37,119	719,036	8	1,748	506,920	\$821,210	\$4,416,743	19%
99		30,770	421,105	5	1,235	369,270	\$470,856	\$2,560,800	18%
130	1	15,656	256,078	3	625	186,880	\$238,291	\$1,298,411	18%
129	1	20,105	402,414	3	768	217,530	\$277,373	\$1,515,519	18%
101		20,240	191,318	9	3,600	1,067,400	\$1,234,982	\$6,794,935	18%
116		3,043	30,332	1	196	49,980	\$57,827	\$332,506	17%
107		15,790	193,571	4	896	248,930	\$288,012	\$1,687,193	17%
132	1	13,831	208,735	2	375	112,130	\$142,977	\$861,314	17%
150	2	4,398	96,657	1	90	25,480	\$76,440	\$463,391	16%
103		10,301	110,739	3	559	155,350	\$179,740	\$1,104,789	16%
111	1	23,214	353,910	7	1,378	382,950	\$443,073	\$2,723,704	16%

SUBURBAN TRANSIT
Annual Route Performance Review
SEPTA FY 2012 Annual Service Plan

Route	Note	Vehicle Hours	Vehicle Miles	Peak Vehicles	Weekday Passengers	Annual Passengers	Passenger Revenue	Fully Allocated Expenses	Operating Ratio
134	1	5,340	53,442	2	161	48,140	\$61,383	\$444,800	14%
127	1	13,194	256,859	3	440	128,080	\$163,315	\$1,195,462	14%
Minimum Acceptable Operating Ratio 14% (60% of Suburban Transit Average of 23%)									
119		17,669	308,012	3	716	207,530	\$240,112	\$1,947,481	12%
139		12,654	231,511	3	408	115,500	\$147,274	\$1,247,758	12%
206	1	5,816	82,716	2	183	46,670	\$59,509	\$504,694	12%
95	1	11,089	126,428	4	315	89,180	\$113,713	\$965,863	12%
128	1	10,752	206,578	3	325	92,010	\$117,322	\$1,012,570	12%
92		13,623	247,547	4	385	112,070	\$142,900	\$1,401,317	10%

Source: FY 2010 Route Operating Ratio Report

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 108 includes City Transit operating data (30% of the entire route)
- 4 Operates on Saturdays
- 5 Route 304 lost Job Access Funding effective July 1, 2010.

CONTRACT OPERATIONS
Annual Route Performance Review
SEPTA FY 2012 Annual Service Plan

Route	Note	Vehicle Hours	Vehicle Miles	Peak Vehicles	Weekday Passengers	Annual Passengers	Passenger Revenue	Fully Allocated Expenses	Operating Ratio
310		6,052	111,267	3	511	143,200	\$183,296	\$656,250	28%
Minimum Acceptable Operating Ratio 14% (60% of Suburban Transit Average of 23%)									
204	1	9,158	137,240	4	190	55,760	\$71,373	\$576,720	12%
316	2	12,814	85,485	7	1,872	477,330	\$143,199	\$1,200,100	12%
306	1	3,290	66,300	3	74	18,830	\$24,102	\$211,220	11%
205	1	3,442	41,570	2	70	17,910	\$22,925	\$220,980	10%
314	3	4,660	88,476	2	72	18,380	\$23,526	\$276,950	8%

Source: FY 2010 Route Operating Ratio Report

NOTES:

- 1 Routes that are funded as part of the U.S. 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 2012 Annual Service Plan**

Branch	Note	Vehicle Hours	Vehicle Miles	Peak Cars	Weekday Passengers	Annual Passengers	Passenger Revenue	Fully Allocated Expenses	Operating Ratio
Media/Elwyn		47,177	1,027,444	22	10,384	2,875,438	\$10,294,068	\$16,221,640	63%
Warminster		47,037	1,191,424	20	9,139	2,715,105	\$9,991,586	\$17,987,302	56%
Manayunk/Norristown		41,440	1,144,568	22	10,360	2,941,073	\$9,470,255	\$17,671,919	54%
Airport	1	36,188	785,267	9	6,907	2,282,873	\$4,908,177	\$10,471,076	47%
Paoli/Thorndale	1	110,431	2,977,774	64	20,805	5,956,574	\$22,873,244	\$49,295,154	46%
Lansdale/Doylestown		105,406	2,804,617	40	15,487	4,385,929	\$16,754,249	\$37,768,858	44%
West Trenton		77,268	2,274,081	36	11,774	3,287,368	\$12,820,735	\$29,729,128	43%
Chestnut Hill East		31,136	674,969	11	5,852	1,681,865	\$4,726,041	\$11,004,913	43%
Marcus Hook/Wilmington		55,384	1,731,332	30	9,274	2,541,095	\$9,402,052	\$22,204,891	42%
Fox Chase		25,913	551,683	14	5,299	1,422,864	\$3,969,791	\$9,906,305	40%
Cynwyd		1,617	36,449	2	638	162,759	\$475,256	\$1,267,529	37%
Chestnut Hill West		29,996	641,086	14	5,626	1,597,237	\$4,248,650	\$11,638,172	37%
Trenton		80,248	2,768,804	34	10,387	3,105,661	\$11,801,512	\$36,095,882	33%

Minimum Acceptable Operating Ratio 27% (60% of Regional Rail Average of 45%)

Source: FY 2010 Route Operating Ratio Report

NOTES:

- 1 Lines have Job Access Reverse Commute grant reimbursement

REGIONAL RAIL DIVISION
Annual Station Performance Review
SEPTA FY 2012 Annual Service Plan

Station	Weekday Boarding	Weekday Alightings	Route(s)	Station	Weekday Boarding	Weekday Alightings	Route(s)
Suburban Station	13,147	24,529	ALL	Claymont	555	550	R2
Market East Station	6,189	13,814	ALL	Elkins Park	565	522	R1, 2, 3, 5
30th Street Station	6,381	10,281	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
Strafford	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

continued on next page

**REGIONAL RAIL DIVISION
Annual Station Performance Review
SEPTA FY 2012 Annual Service Plan**

Low Station Performance Overview

Wister Station

- This station is located on the Chestnut Hill East Line 0.9 miles from Wayne Junction and 0.7 miles from Germantown.
- No off-street parking is available at Wister.
- The station area is also served by bus Route J, which connects with the Broad Street Line at Logan Station.
- Current ridership totals 65 boardings and 73 alightings.
- No significant investment has been made at Wister recently, however, plans are to perform a general upgrade, including cleaning, new signage and railings, repairs to staircases, painting and platform paving.
- These new improvements will improve the facility and security for passengers currently using the station and help to attract more riders in the future.

Crestmont Station

- This station is located on the Warminster Line 1.2 miles from Roslyn and 0.8 miles from Willow Grove.
- A small 24-space parking lot has recently been repaved.
- The station area is also served by bus Routes 22 and 55, which connect with the Broad Street Line at Olney Transportation Center.
- Current ridership totals 70 boardings and 64 alightings
- Significant investment has been made at Crestmont with a new platform, repaved parking lot, and new passenger shelter in the past year upgrading the facility.
- These new improvements have improved the facility and security for passengers currently using the station, and will help to attract more riders in the future.

Eddystone Station

- This station is located on the Marcus Hook-Wilmington Line 1.2 miles from Crum Lynne and 1.1 miles from Chester Transportation Center.
- 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 58 boardings and 74 alightings.
- Investment is being made 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 in the future.

Low Station Performance Overview

Highland Station

- This station is located on the Chestnut Hill West Line 0.5 miles from Chestnut Hill West and 0.5 miles from St. Martins Station.
- A 61-space parking lot provides off street parking.
- The station area is not directly served by surface transit directly, but bus Route 23 operates nearby on Germantown Pike and connects with the Broad Street Line at Erie Avenue Station.
- Current ridership totals 60 boardings and 59 alightings.
- No recent investment has been made at Highland.
- 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.

Delaware Valley College Station

- This station is located on the Lansdale-Doylestown Line 1.5 miles from Doylestown and 1.3 miles from New Britain.
- Del Val College Station has no off-street parking, but is located on the campus of Delaware Valley College.
- 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 Transportation Center.
- Current ridership totals 62 boardings and 58 alightings.
- Investment has been made at Del Val College several years ago with the installation of a high level platform and new passenger shelter.
- These new improvements have contributed towards enhanced security for passengers using the station and helps in attracting more riders in the future.

New Britain Station

- This station is located on the Lansdale-Doylestown Line 1.8 miles from Chalfont and 1.3 miles from Del Val College.
- New Britain has a small 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 Transportation Center.
- Current ridership totals 54 boardings and 51 alightings.
- Investment has been made at New Britain several years ago with the installation of a high level platform and new passenger shelter.
- These new improvements have contributed towards enhanced security for passengers using the station and will help to attract future riders.

Low Station Performance Overview

Link Belt Station

- This station is located on the Lansdale-Doylestown Line 2.3 miles from Chalfont and 0.6 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.
- The station area is not directly served by surface transit with Route 132 being the closest route on Cow Path Road.
- Current ridership totals 47 boardings and 50 alightings.
- Investment has been made at Link Belt several years ago with the installation of a high level platform making the station ADA compliant.
- These new improvements have contributed towards enhanced security for passengers using the station and will help to attract future riders.

Eddington Station

- This station is located on the Trenton Line 2.2 miles from Cornwells Heights and 1.6 miles from Croydon.
- Eddington has no off-street parking. Ridership is primarily reverse peak comprised of workers destined to a nearby industrial park.
- The station area is served by surface transit Route 304 which passes Cornwells Heights Station and connects with Route 66 in Morrell Park.
- Current ridership totals 29 boardings and 47 alightings.
- No Investment has been made at Eddington. A PennDOT plan to rebuild the Street Road interchange with Interstate Route I-95 will impact the station site. In addition, making the station ADA compliant will require track and signal adjustments on the Amtrak's Northeast Corridor. These major considerations have impacted the planning for this station.
- **As the ridership potential is limited and alternative service is available in the region served by the station, consideration is being given to closing the facility. First an effort will be undertaken to build ridership through marketing to improve awareness of the station.**

Low Station Performance Overview

49th Street Station

- This station is located on the Media-Elwyn Line 1.5 miles from University City and 1.2 miles from Angora.
- 49th Street has no off-street parking.
- The station area is served by surface transit Route 13 offering direct service to Center City.
- Current ridership totals 58 boardings and 50 alightings.
- Investment has been made at 49th Street several years ago with the installation of mini high level platforms making the station ADA compliant. More recently, new staircases have been installed.
- These improvements will hopefully contribute towards enhanced security for passengers using the station and will help to attract future riders.

Angora Station

- This station is located on the Media-Elwyn Line 1.0 mile from Fernwood-Yeadon and 1.2 miles from 49th Street.
- Angora has no off-street parking.
- The station area is served by surface transit Route 34 offering direct service to Center City.
- Current ridership totals 29 boardings and 34 alightings.
- Investment has been made at Angora recently with new staircases installed.
- These new staircases will hopefully contribute towards enhanced security for passengers using the station and will help to attract future riders.

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