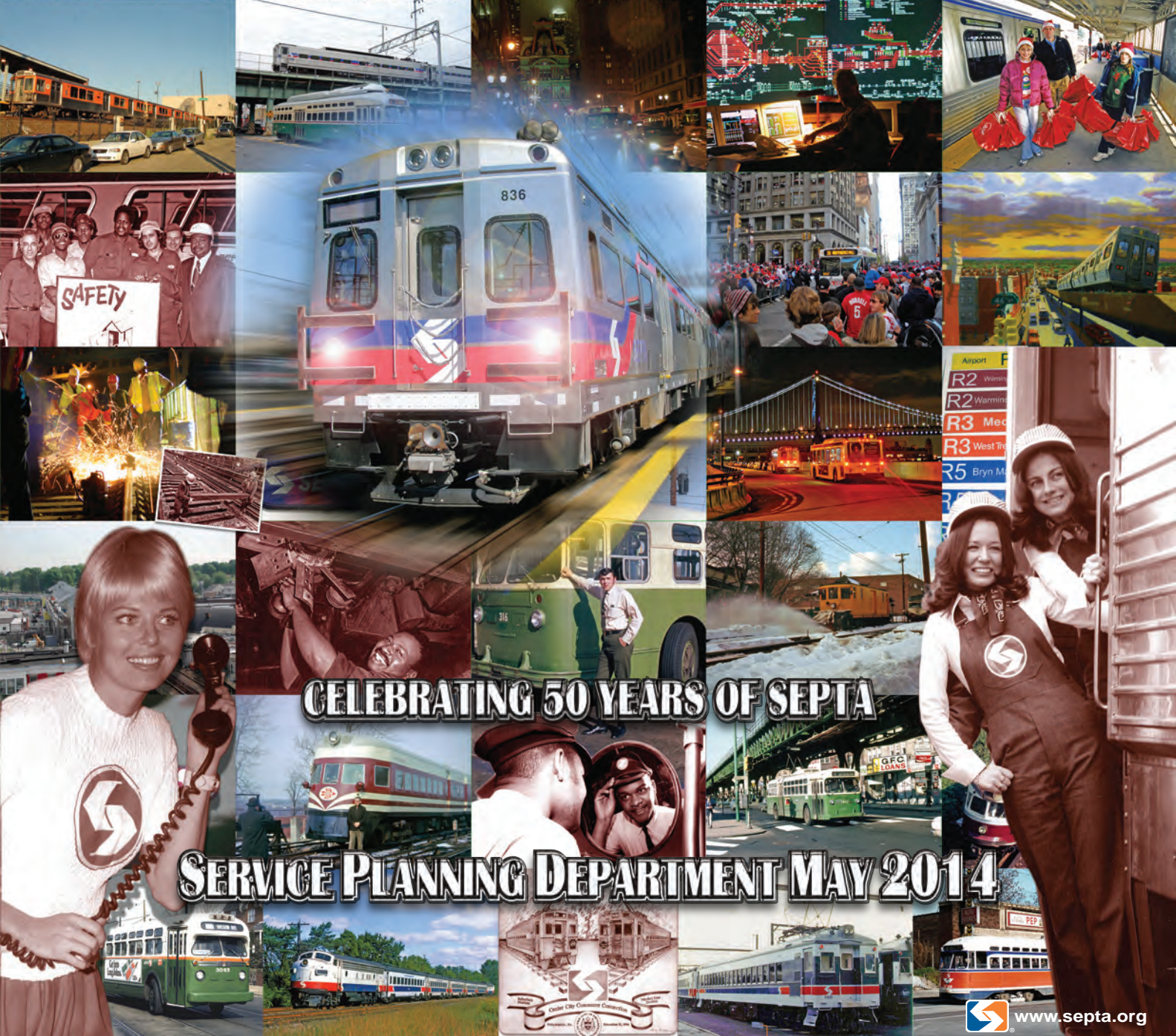




FISCAL YEAR 2015 ANNUAL SERVICE PLAN



CELEBRATING 50 YEARS OF SEPTA

SERVICE PLANNING DEPARTMENT MAY 2014

FISCAL YEAR 2015 ANNUAL SERVICE PLAN

**Service Planning Department
May 2014**



TABLE OF CONTENTS

INTRODUCTION	1
ANNUAL SERVICE PLAN TIMELINE	2
I. SUMMARY AND LIST OF RECOMMENDED CHANGES	3
II. ANNUAL SERVICE PLAN PROCESS	4
III. EVALUATION PROCESS	5
IV. RECOMMENDED PROJECTS	7
V. NON-RECOMMENDED PROJECTS	10
VI. POST-IMPLEMENTATION REVIEW OF PRIOR YEAR'S CHANGES	13
VII. ANNUAL ROUTE AND STATION PERFORMANCE REVIEW	16
APPENDICES	18
PROJECT MAPS	19
PROJECT COSTS/REVENUE SUMMARY CHARTS	28
COMMUNITY BENEFIT ANALYSIS COMPUTATIONS	32
ANNUAL ROUTE AND STATION PERFORMANCE REVIEW	38
City Transit	40
Suburban Transit	42
Contract Operations	43
Regional Rail Division	44
Regional Rail Stations	45

INTRODUCTION

The Southeastern Pennsylvania Transportation Authority (SEPTA) is pleased to present its Annual Service Plan (ASP) for Fiscal Year 2015. This document describes the service proposals suggested by the general public, government agencies, elected officials and Authority staff, and presents the technical and financial analyses that determine whether the proposals merit implementation. The Plan includes projects for City Transit and Suburban Transit. There are no proposals for Regional Rail.

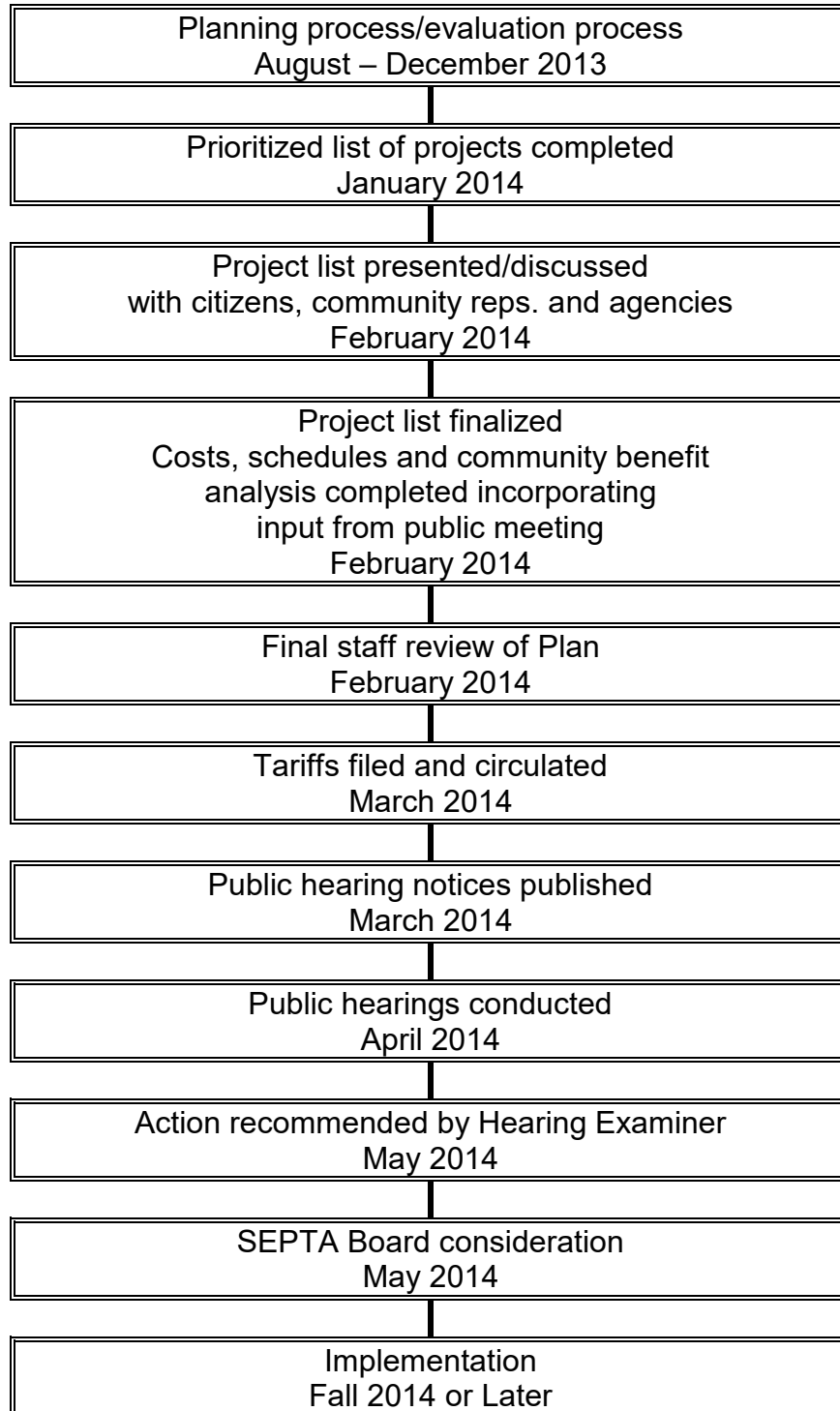
This year marks the 17th Annual Service Plan and its associated planning process. This and the previous efforts reflect SEPTA's ongoing commitment to improve the performance and productivity of transit routes and regional rail lines through careful measurement of both ridership changes and operating 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 2015 ANNUAL SERVICE PLAN TIMELINE

(Dates are Subject to Change)



I. SUMMARY AND LIST OF RECOMMENDED CHANGES

The Fiscal Year 2015 Annual Service Plan evaluated a record 235 suggestions. Nine are recommended for approval. The majority of the non-recommended suggestions consisted of route, service or capital concepts that would have increased SEPTA's operating budget without additional funding or operating resources, or would have violated SEPTA's Service Standards. Some suggestions have merit, but require further study to determine their overall feasibility.

Recommended Projects

Transit

- Route 35 - Scheduled service modifications to improve route financial performance
- Route 43 - A routing change in Port Richmond, similar to the current detour implemented as part of the I-95 Reconstruction Project
- Route 68, 108 and 116 - Route rationalization project aimed at simplifying service patterns
- Route 91- Making permanent a detour routing near Graterford State Correctional Institution
- Route 201- Routing change in Fort Washington
- Routes 205 and 206 - Route rationalization project to serve new markets at Great Valley and Chesterbrook Corporate Centers

Regional Rail

None

Service Standards and Process

- Revision of the standards for "On-time Performance" to address definition inconsistencies.

Non-Recommended Projects

Refer to the chart and descriptions on pages 10-13.

Route and Station Performance Review

In addition, a total of 11 routes fall below the operating performance standards set forth in the *Service Standards and Process* documents for each operating division. For City Transit, five routes fall under the *Route Economic Performance Guideline Standard*. For Suburban Transit, six routes fall below this *Standard*. For Regional Rail Division, no routes fall below the *Route Economic Performance Guideline Standard*. In regards to Regional Rail Stations, eight stations presently fall below the guideline of 75 boards or alights per weekday.

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 2015 Plan.

Proposals

All route and service adjustments which impact SEPTA's Operating Budget will be planned and implemented according to the Annual Service Plan. These include suggestions that originate from elected officials, City of Philadelphia Mayor's Office of Transportation and Utilities, county planning commissions, SEPTA's Citizen Advisory Committee, community groups, transit advocates, passengers and SEPTA employees. All route and service adjustments will be investigated, planned and implemented through SEPTA's Service Planning Department. **Suggestions from outside sources and from other SEPTA Departments are to be submitted to Service Planning by August 31 of each year for consideration.**

Planning Process/Evaluation Process

Projects considered as part of the FY 2015 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 January 29, 2014, an Open House meeting was held with outside groups, agencies and interested citizens affected by, or concerned with, proposed Annual Service Plan Projects. The purpose of this meeting was to receive input from interested parties prior to initiation of the tariff and public hearing process. This permitted serious concerns to be addressed before the Plan was finalized. The Citizen Advisory Committee (CAC) was briefed on February 18, 2014.

Budget Impact

Any item having a cost impact that is not included in SEPTA's Fiscal Year 2015 Operating Budget will be required to receive external subsidy in order for implementation to be considered.

Tariff Preparation and Circulation

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

Public Hearings

Public hearings will be held at accessible locations. Hearings will be arranged, advertised and conducted according to SEPTA's tariff regulations and enabling legislation.

Post-Hearing Revisions

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

SEPTA Board Approval

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

Implementation

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

Post-Implementation Review

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

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

III. EVALUATION PROCESS

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

CITY AND SUBURBAN TRANSIT AND CONTRACT OPERATIONS

Comparative Evaluation Process

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

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

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

Criteria for Comparative Evaluation

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

All of the projects for City and Suburban Transit and Contract Operations included in the Fiscal Year 2015 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 2015 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.

Route 35 – Scheduled Service Modifications to Improve Route Performance

Route 35 is a circulator bus service within the Manayunk and Roxborough communities providing service to shopping and to medical services along Ridge Avenue and connections to other SEPTA routes at the Wissahickon Transportation Center. While the service is essential for seniors and others without access to an automobile, it is the lowest performing SEPTA City Transit route, with an 8% cost recovery from fares. This is far below the 19% minimum standard for City Division routes. Staff is proposing schedule changes to bring Route 35 closer to the minimum acceptable operating ratio.

Staff is proposing to modify service frequency from 30 minutes to 45 minutes on weekdays, similar to the current weekend service level, and to discontinue little used trips at the end of the service day. These changes would raise the cost recovery to 13%.

Route 43 – Minor Routing Change in Port Richmond

Route 43 operates from 50th Street & Parkside Avenue in West Philadelphia to Richmond & Cumberland Streets in Port Richmond. Due to the I-95 Girard Avenue interchange project, Route 43 has been detoured from its normal routing along Richmond and Beach Streets. The current detour takes the westbound route along Huntingdon Street, turning south onto Aramingo Avenue, and then resumes the regular routing at Delaware Avenue and Columbia Avenue. Some of SEPTA's customers have expressed a preference for the detour routing over the regular route. As part of the 2015 Annual Service Plan, various options for the Route 43 post-detour routing were evaluated, including both the original routing, as well as the current detour routing. The preferred option, however, is a routing similar to the current detour which uses the former Cumberland Street loop to turn around and then travels west on Cumberland before turning south on Aramingo Avenue. This option is less expensive than the current detour but retains the stops along Aramingo and Delaware Avenues, which have proven popular with passengers.

Routes 68, 108 and 116 -- Route Rationalization Project

Presently, Route 68 connects South Philadelphia with the UPS Air Hub, Route 108 connects 69th Street Transportation Center (TC) with Southwest Philadelphia, the UPS Air Hub, Philadelphia International Airport and the Airport Business Center, and Route 116 operates limited weekday service between 69th Street TC and the USPS facility at 74th Street and Lindbergh Boulevard. The following initiatives are proposed:

- Extend Route 68 weekday service to 69th Street TC replacing most Route 108 service to UPS (except late-evening and Owl service) and covering portions of Route 116
- Revise Route 108 so that all trips operating beyond 65th Street & Elmwood Avenue would serve Philadelphia International Airport
- Improve Route 108 weekday peak hour service to the Airport Business Center
- Improve Route 108 weekend service between 69th Street TC and Philadelphia International Airport
- Discontinue mid-day and evening Route 108 service to Airport Business Center due to low ridership
- Discontinue Route 116 and restructure extended Route 68 service via portions of Route 116

Route 91 – Route Realignment

Route 91 operates on Saturdays only between Norristown Transportation Center and the State Correctional Institution (SCI) at Graterford. Due to changes in access to SCI-Graterford created by a weight restricted bridge and the closing of an alternate access, SEPTA is operating on a long-term detour. The detour also provides closer access to the new prison currently under construction at the site. SEPTA is proposing changing the routing to reduce overlap with Route 93 and reduce trip mileage.

Route 201 -- Minor Routing Change in Fort Washington

This route serves the Fort Washington Industrial Park, connecting to weekday Lansdale/Doylestown Regional Rail trains at Fort Washington Station. A minor routing adjustment is proposed to connect to a planned commercial development on Susquehanna Road.

Routes 205 and 206 -- Route Rationalization Project

Routes 205 and 206 serve various points in Great Valley from the Paoli Regional Rail Station, connecting with weekday peak period Paoli/Thorndale Regional Rail trains. Route 205 also makes selected trips to Phoenixville. Route 205, a contracted service, has been funded through PennDOT's U.S. Route 202, Section 300 reconstruction project. The proposal includes taking portions of Route 205 service and adding them to Route 206, while discontinuing Route 205 service to Phoenixville, due to low ridership. Route 205 service would instead be extended to new service areas within the Great Valley and Chesterbrook corporate centers, providing a direct connection from Paoli Regional Rail Station to the Chesterbrook employment center.

PROPOSED AMENDMENT TO SEPTA SERVICE STANDARDS AND PROCESS

On Time Performance

For all transit modes, on-time performance measures schedule adherence. “On-time” is defined as 0-5:59 minutes late. Scheduled trips operating late are defined as six minutes, or more, after the published time. Running ahead of schedule is **NOT** considered acceptable schedule adherence.

SEPTA Standard

SEPTA staff measures on-time performance through automated vehicle locators (AVL’s) and with selected vehicles that are equipped with automated passenger counters (APC’s). Manual methods such as traffic checking and supervisory reports compliment the automated methods.

On-Time Performance Goals

- Surface Transit – 80%
(Bus, Trolley, Trackless Trolley)
- Regional Rail – 90%
- High Speed Lines – 95%
(Market-Frankford, Broad Street/Broad-Ridge Spur and Norristown)

Exceptions:

- *Regional Rail trains marked with the letter “D” at a particular station stop in the public timetable may depart the station ahead of schedule.*
- *Express transit trips or routes with limited stops may arrive ahead of schedule at the final destination.*

V. NON-RECOMMENDED PROJECTS (OUTSIDE SUBMISSIONS)

Due to the volume of suggestions submitted for the FY 2015 Annual Service Plan a table has been developed to summarize the rationale why such projects were evaluated and rated as non-recommended.

V. NON-RECOMMENDED PROJECTS (OUTSIDE SUBMISSIONS)

<u>Route(s)</u>	<u>Route Suggestions</u>	<u>Category</u>	Duplicative Service	Route(s) Previously Examined as Part of a Previous ASP	Negative Effect on Community Benefit Point Analysis	Riders Would Have No Alternative Service	Ridership Not Projected to Cover Operating Costs	Insufficient Operational or Financial Resources	Needs Further Study
4	Extend to Navy Yard on weekends	Route Modification							X
5-25	Restructure route to replace Route 25 between Spring Garden El stop and South Philadelphia. Route 25 would terminate at Spring Garden Station or Front & Market Streets.	Route Modification			X				
6-8	Combine Routes 6 and 8 to operate between Cheltenham & Ogontz and Frankford TC	Route Modification						X	
6-16-22	Restructure Route 6 and combine with Route 16. Route 22 would replace the Route segment between Olney TC and Cheltenham & Ogontz loop.	Route Modification							X
6-16-H-XH	Reroute to provide direct service to Cheltenham Mall	Route Modification						X	[1]
7	Direct route from Fairmount to 30th Street Station/University City	One seat ride		X				X	
7-G	Terminate northbound service at 22nd & Market or 22nd & Spring Garden to eliminate duplication of Route 48. Discontinue service between Pier 70 shopping center and Oregon & Weccacoe Aves and extend the 7 to replace Route G between Front & Oregon and the Food Distribution Center. Reroute G to replace segments of the Route 7 between Front & Oregon and Pier 70.	Route Modification							X
8	Extend to New Jersey Transit's new Pennsauken Transportation Center	Route Modification						X	
8-18 EXP	Consolidate and operate as a limited-stop crosstown service	Route/Service Modification							X
9	Extend to Barren Hill replacing Route 27, but maintain Route 27 to Plymouth Meeting Mall	Route Modification						X	
12	Change the western terminus from 50th & Woodland to University City (via Grays Ferry)	Route Deviation							X
12	Extend the eastern end of Route 12 into South Philadelphia	One Seat Ride						X	
14	Truncate service at Neshaminy Mall and establish a new route from Neshaminy Mall to Oxford Valley Mall, Court at Oxford Valley and Morrisville	Route Modification			X				
15	Permanently truncate at Delaware and Frankford Avenues	Service Increase			X				
17	Terminate at 20th-Johnston weekdays and weekends	Route Modification			X				
22-310	Truncate Route 22 at Willow Grove and extend Route 310 service to Warminster	Route Modification			X			X	
23	Split into two separate routes (Broad-Erie to Chestnut Hill and Broad-Erie to South Philadelphia)	Improve Reliability and On-Time Performance							X
23	Split the route into two or three manageable routes. Retain Route 23 between Temple University Hospital and Chestnut Hill. Establish a new bus route that would replace service between Broad & Erie and South Philadelphia.	Route Modification							X
24-70-77	Provide closer access to Fox Chase Cancer Center facility	No direct service							X
25-73-84	Relocate discharge area at Frankford TC	Safety							X
27	Reroute off Manayunk Avenue	Route Modification			X				
27	Reroute in Center City eastbound via Spring Garden Street, Eakins Oval, Ben Franklin Parkway, Arch Street, and 15th Street to regular route at Market Street. Westbound, reroute via 16th Street, Ben Franklin Parkway, Eakins Oval and Spring Garden Street to I-76.	Route Modification							X
30-43	Merge 30 and 43 into one route. Reroute western portion of route to utilize Haverford Avenue in both directions.	Route Modification							X

V. NON-RECOMMENDED PROJECTS (OUTSIDE SUBMISSIONS)

<u>Route(s)</u>	<u>Route Suggestions</u>	<u>Category</u>	Duplicative Service	Route(s) Previously Examined as Part of a Previous ASP	Negative Effect on Community Benefit Point Analysis	Riders Would Have No Alternative Service	Ridership Not Projected to Cover Operating Costs	Insufficient Operational or Financial Resources	Needs Further Study
31	Revise route to operate via Haverford Avenue	Route Modification							X
31	Restructure route to discontinue service east of 63rd & Market and extend via 63rd Street/Cobbs Creek Parkway to 58th & Baltimore, then via 58th St, Whitby Ave/Longacre Blvd thorough Yeadon on its way to Darby or Sharon Hill. Reroute near Overbrook Park terminus.	Route Modification							X
31-124-125	Truncate routes to their former terminus at 16th Street and JFK Boulevard	Route Modification			X				
32	Reroute in both directions via 29th Street, Allegheny Avenue and Henry Avenue	Route Modification			X				
37-113	Truncate route at Philadelphia International Airport or Airport Business Center and establish new bus route to replace Route 37 the Airport and Chester TC. The new route could also replace the 113 between Chester TC and Tri-State Mall in Delaware.	Route Modification			X				
38	Extend to Pier 70	Route Modification					X	X	
38	Reroute some trips to serve the Philadelphia Zoo via 34th Street and Girard Avenue	Route Modification					X		
40-64	Truncate Route 40 at Parkside Loop and Extend Route 64 to Monument Road replacing Route 40	Reliability improvement?			X				
44	Simplify and streamline Route 44 in order to eliminate confusion and multiple routings	Route Modification			X				
44	Discontinue all trips serving Narberth as Narberth is within walking distance of Montgomery Avenue. Reroute in Bala-Cynwyd via City Ave and Old Lancaster Rd. Discontinue bus service to Gladwyne.	Route Modification			X				
44	Skip Narberth on Sundays	Service Adjustment			X				
46	Extend service from 58th-Baltimore to Darby Transportation Center, extend to Park West Shopping Center	Route Modification						X	
46	Extend service to Overbrook Train Station or Lankenau Hospital from 63rd & Malvern	Route Modification						X	
47	Collaborate with the Streets Department to convert 8th Street between Thompson Street and Girard Avenue into a southbound only street to minimize turns near Girard Medical Center.	Route Modification							X
47M	Discontinue route	Route Modification			X				
48	Reroute around Ben Franklin Parkway to avoid congestion	Route Modification							X
52	Reroute and extend the route to Decker Square in Bala Cynwyd via 54th Street, City Avenue, Belmont Avenue, St. Asaphs Road, Presidential Blvd, City Avenue, and 54th Street. Discontinue bus service to Gladwyne.	Route Modification			X				X
53-XH	Combine into one route	Route Modification							X
54	Reroute in Kensington area	Route Modification							X
55 NEW ROUTE	Truncate Route 55 at Willow Grove and operate a new route between Willow Grove and Doylestown	Route Modification			X				
61	Extend to Washington Avenue	Route Modification						X	
61	Cut route back at Wissahickon TC.	Route Modification			X				
64	Reroute to operate along Grays Ferry Ave thorough the Grays Ferry neighborhood	Route Modification			X				
65	Reroute in the southbound direction to eliminate the tight right turn at Wayne & Cheltenham Aves. in Germantown	Route Modification							X

V. NON-RECOMMENDED PROJECTS (OUTSIDE SUBMISSIONS)

Route(s)	Route Suggestions	Category	Duplicative Service	Route(s) Previously Examined as Part of a Previous ASP	Negative Effect on Community Benefit Point Analysis	Riders Would Have No Alternative Service	Ridership Not Projected to Cover Operating Costs	Insufficient Operational or Financial Resources	Needs Further Study
67	Examine to determine if cross-town service between Bustleton Ave & Red Lion Rd and Franklin Mills Mall is necessary	Route Modification							X
68	Extend the route to the Airport, Airport Business Center and into Delaware County	Route Modification						X	
73	Extend route to Front Street & Girard Avenue	Route Modification						X	
73	Extend to Frankford & Girard or to SugarHouse Casino	Route Modification						X	
79	Extend the route to Pier 70	Route Modification						X	X
88	Examine to determine if cross-town service between Holy Redeemer Hospital and Holme Circle (Welsh Rd & Holme Ave) is necessary	Route Modification							X
91	Extend route from Graterford Prison to Schwenksville and Montgomery County Park	Route Modification					X	X	
91	Reroute to provide direct service to Elmwood Park Zoo	Route Modification			X		X		
91	Extend to Upper Salford during the Philadelphia Folk Festival weekend (including Friday and Sunday special runs) and when the Spring Mountain Ski Area is open	Route Modification					X	X	
91	Discontinue service	Route Modification			X	X			
93	Reroute to serve Providence Town Center	Route Modification			X		X	X	
95 NEW ROUTE	Extend the route to King of Prussia Mall via the current 124 routing between Gulph Mills and King of Prussia. Terminate Route 95 at Plymouth Meeting Mall from Willow Grove.	Route Modification	X		X		X	X	
95-98	Restore Route 98 service to Willow Grove during rush hours, and schedule additional Route 95 service	One seat ride	X				X	X	
98-131	Consolidate Routes 98 and 131	Route Modification		X				X	
104-110-112	Access to the Quarry Center shopping complex from Darby Road on weekends	Route Modification			X			X	
107-126	Truncate Route 107 at Springfield Mall and extend Route 126 replacing Route 107 service	Route Modification			X		X	X	
111	Extend from Chadds Ford to Glen Eagle Square Shopping Center	Route Modification		X	X		X	X	
111	Extend to Kennett Square	Route Modification					X	X	
113	Provide Express service between 69th Street Transportation Center and PPL Park during Soccer and other related events	One seat ride					X	X	
114 or 117	Reroute to serve Fare & Square Market in Chester	Route Modification			X		X		
116	Revise route to utilize Springfield Road and terminate at West Chester Pike	Route Modification					X	X	
120	Extend to West Chester	Route Modification		X			X	X	
132	Reroute to serve Village at Neshaminy Falls	Route Modification			X		X	X	
CTD/STD	Terminate bus and trolley routes at rail stations or shopping centers	Route Modification						X	
H	Reroute off Mount Pleasant Avenue	Route Modification			X				
H	Reroute to Upsal Station via Greene Street	Route Modification							[2]
L	Divert Route L to Metroplex	Route Modification						X	X
L	Reroute off Nedro Avenue due to narrow cartway	Route Modification							

V. NON-RECOMMENDED PROJECTS (OUTSIDE SUBMISSIONS)

<u>Route(s)</u>	<u>Route Suggestions</u>	<u>Category</u>	<u>Duplicative Service</u>	<u>Route(s) Previously Examined as Part of a Previous ASP</u>	<u>Negative Effect on Community Benefit Point Analysis</u>	<u>Riders Would Have No Alternative Service</u>	<u>Ridership Not Projected to Cover Operating Costs</u>	<u>Insufficient Operational or Financial Resources</u>	<u>Needs Further Study</u>
NEW ROUTE	Direct route from Temple University to Fishtown	One seat ride						X	X
NEW ROUTE	Direct route from Fairmount and Art Museum to 30th Street Station/University City	One seat ride						X	
NEW ROUTE	New route from Pennsport to Center City and Fairmount or University City	One seat ride						X	
NEW ROUTE	New route from South Philadelphia to Art Museum	One seat ride						X	
NEW ROUTE	Create a route from Center City (west) and University City to the Navy Yard via I-76	New Initiative						X	
NEW ROUTE	Create a route along Fairmount Avenue from Brewerytown to Fishtown then southward into Old City and South Philadelphia	One Seat Ride						X	
NEW ROUTE	Restore former Route 76, replacing Phlash service	New Initiative						X	
NEW ROUTE	Create a route serving Castor and Aramingo Avenues	New Initiative						X	
NEW ROUTE	Direct route from Angora to Lansdowne	One seat ride						X	
NEW ROUTE	Villanova University to Painter's Crossings Shopping Center/Chadds Ford via Chester, Marcus Hook and Brandywine Town Center	New Initiative					X	X	
NEW ROUTE	Direct bus service from Philadelphia to West Chester	One Seat Ride					X	X	
NEW ROUTE	Direct route from West Chester University to Exton Station	New service					X	X	
NEW ROUTE	New route from Doylestown to Bucks County Community College	One seat ride					X	X	
NEW ROUTE	Create a new route along City Avenue and Township Line Road	New Service					X	X	
NEW ROUTE	Create a route from Parx Casino and Valley Forge Casino and King of Prussia area businesses	New Service					X	X	
NEW ROUTE	Direct route from Malvern or Paoli to Newtown Square	New service					X	X	

[1] The owners of Cheltenham Mall are not in favor of SEPTA buses operating on their property.

[2] A low bridge along Greene Street precludes bus operations.

V. NON-RECOMMENDED (STAFF INITIATED PROJECTS)

No staff initiated projects were rejected as part of the FY 2015 Annual Service Plan process.

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

The Post Implementation Review section of the Annual Service Plan discusses items which were initiated through the Annual Service Plan process and have been operating for at least one year.

Route 3 – Extension to the Smith Memorial Playground

Weekend Route 3 service was extended to the Smith Memorial Playground between 10:00AM and 4:00PM., beginning in June of 2013. This short extension of Route 3 provides direct transit access to the Smith Memorial Playground from several North and Northeast Philadelphia communities. This extension will be evaluated after one full year of service due to the potential for seasonal variations.

Routes 56 and R – Service to Baker's Centre Shopping Complex

The FY 2013 Annual Service Plan approved experimental route changes to Routes R and 56 in order to serve the Baker's Centre Shopping Center, at Fox Street and Roberts Avenue. The Shopping Center opened August 1st 2013. Route R outbound service to Henry and Midvale operated through the center immediately and Route 56 service began on September 1st with alternating trips extended to Baker's Centre on weekdays, and every trip on weekends. As of early 2014, combined ridership levels are 115% of that anticipated on weekdays, 80% on Saturdays and 55% on Sundays.

Route 84 – Service to the Arsenal Shopping Center

Commercial Developer Langan Group; expressed interest in having SEPTA services integrated into the development of their new shopping near Bridge and Tacony Streets in Northeast Philadelphia. While a routing was approved with the FY 2014 Annual Service Plan, the development has not yet gone forward to the construction phase.

Route 115 – Experimental Routing to Serve Eagle Road in Haverford Township

SEPTA experimentally altered Route 115 weekday service to operate via Eagle Road at the request of the Main Line YMCA to serve their new facility, which opened in October 2013. Recent data indicates 30 boards and 31 leaves are carried along the new routing. Most of the passenger trips are generated between Eagle & Lawrence Roads and Darby & Mill Roads. It is recommended to make this routing permanent on weekdays. Expanding service north of Darby Transportation Center on weekends is not recommended at this time as this lengthy extension would negatively impact the operating budget.

Route 117 – Consolidation of Alternate Routings between Crozer Chester Medical Center and 352 Plaza

Prior to implementation of the FY 2014 Annual Service Plan, two routings operated between Crozer Chester Medical Center and 352 Plaza. The strongest ridership segments were retained and consolidated to form one unified route between Crozer Chester Medical Center and 352 Plaza. The resulting change eliminated customer confusion, improved service frequencies and offered new Sunday service to portions of Chester City, Parkside and Brookhaven. Overall ridership gains are impressive when comparing the overall pre and post implementation figures for the entire route. The post implementation ridership exceeds the projections stated in the Community Benefit Point analysis in the FY 2014 Annual Service Plan.

	PRE- IMPLEMENTATION	POST IMPLEMENTATION	DIFFERENCE
WEEKDAYS	2,194	2,793	+ 599
SATURDAYS	900	1,491	+ 591
SUNDAYS	700	974	+ 274

VII. ANNUAL ROUTE AND STATION PERFORMANCE REVIEW

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

CITY TRANSIT

For the Fiscal Year 2015 Annual Service Plan, the minimum acceptable operating ratio for City Transit Division (CTD) is 19% **(60% of average City Transit operating ratio of 31%)**. The minimum acceptable operating ratio for City Transit routes with suburban characteristics is 16% **(60% of Combined City and Suburban Transit average of 27%)**.

A complete list of City Transit routes ranked on an operating basis can be found in the Appendix. For the Fiscal Year 2015 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 (19% CTD / 16% CTD Routes with Suburban Characteristics)

<u>Route</u>	<u>Operating Ratio</u>	<u>Route</u>	<u>Operating Ratio</u>
38	18%	68 *	11%
27 *	15%	35 *	8
77 *	14%		

* -- Routes with suburban characteristics

SUBURBAN TRANSIT

For the Fiscal Year 2015 Annual Service Plan, the minimum acceptable operating ratio for Suburban Transit Division (STD) is 15% **(60% of average STD operating ratio of 23%)**.

A complete list of Suburban Transit routes ranked on an operating ratio basis can be found in the Appendix. Routes below the line on the chart exceed the minimum acceptable operating ratio. For the Fiscal Year 2015 Annual Service Plan, the following routes fall below the acceptable operating ratio level:

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

<u>Route</u>	<u>Operating Ratio</u>	<u>Route</u>	<u>Operating Ratio</u>
95	13%	92	10%
128	13%	150	8%
139	12%	133	8%

REGIONAL RAIL DIVISION

For the FY 2015 Annual Service Plan, the minimum acceptable operating ratio for RRD routes is 28% (**60% of the average weighted operating ratio of 47%**). No routes fall below the standard.

For the FY 2015 Annual Service Plan, The minimum economic performance standard for a railroad station is *75 daily boardings or alighting passengers*. The following railroad stations fall below the standard:

<u>Station</u>	<u>Line</u>	<u>Weekday Boarding</u>	<u>Weekday Alighting</u>
Highland	Chestnut Hill West	73	62
49 th Street	Media-Elwyn	59	53
Delaware Valley College	Lansdale-Doylestown	65	59
Eddystone	Wilmington-Newark	54	59
New Britain	Lansdale-Doylestown	48	56
Eddington	Trenton	35	54
Link Belt	Lansdale-Doylestown	37	36
Angora	Media-Elwyn	25	33

APPENDICES

PROJECT MAPS

ROUTE 43

Proposed Changes



LEGEND

-  ROUTE UNCHANGED
-  ROUTE DISCONTINUED
-  ROUTE ADDED

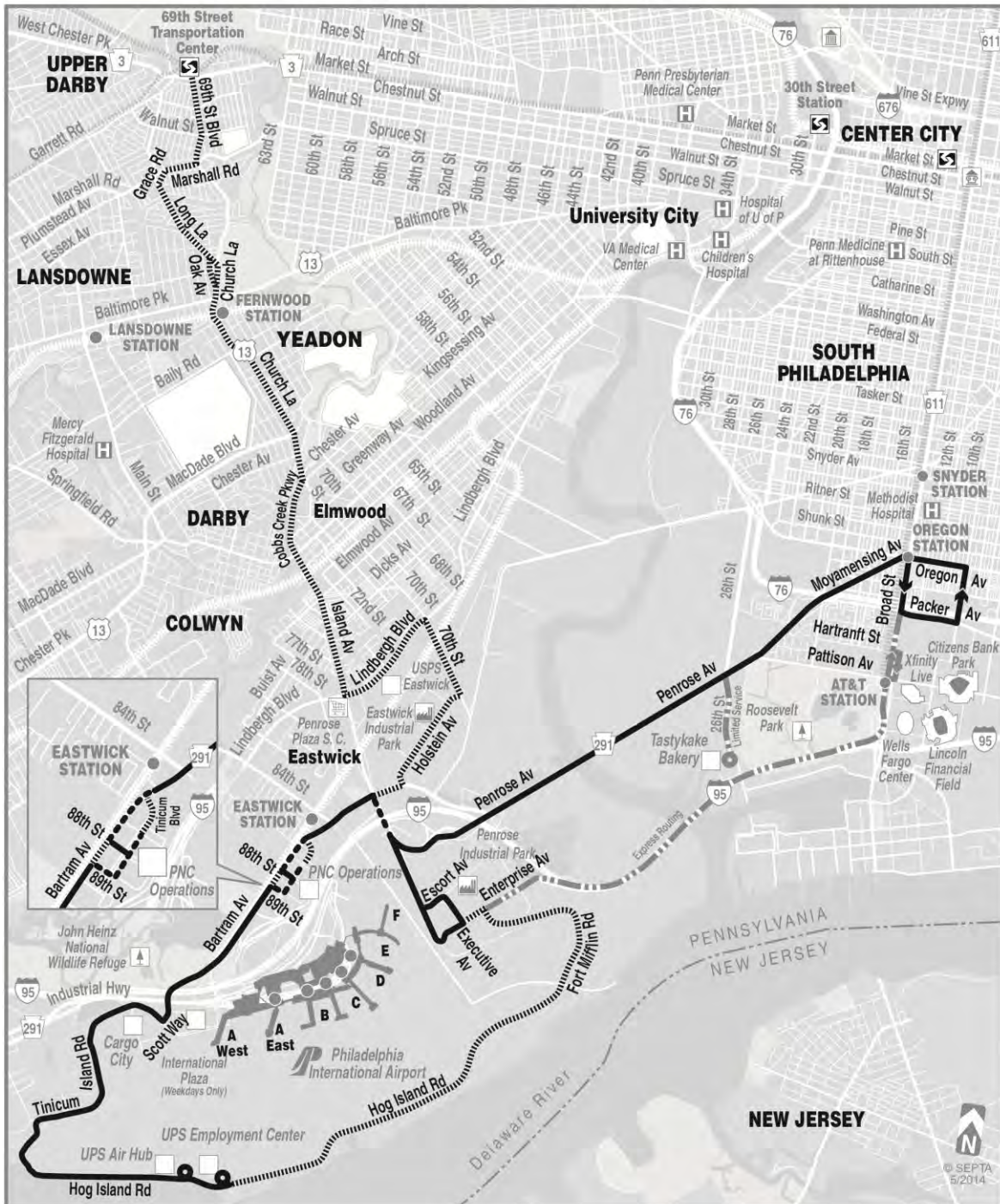
ROUTE 43

If Proposed Changes are Implemented



ROUTE 68

Proposed Changes



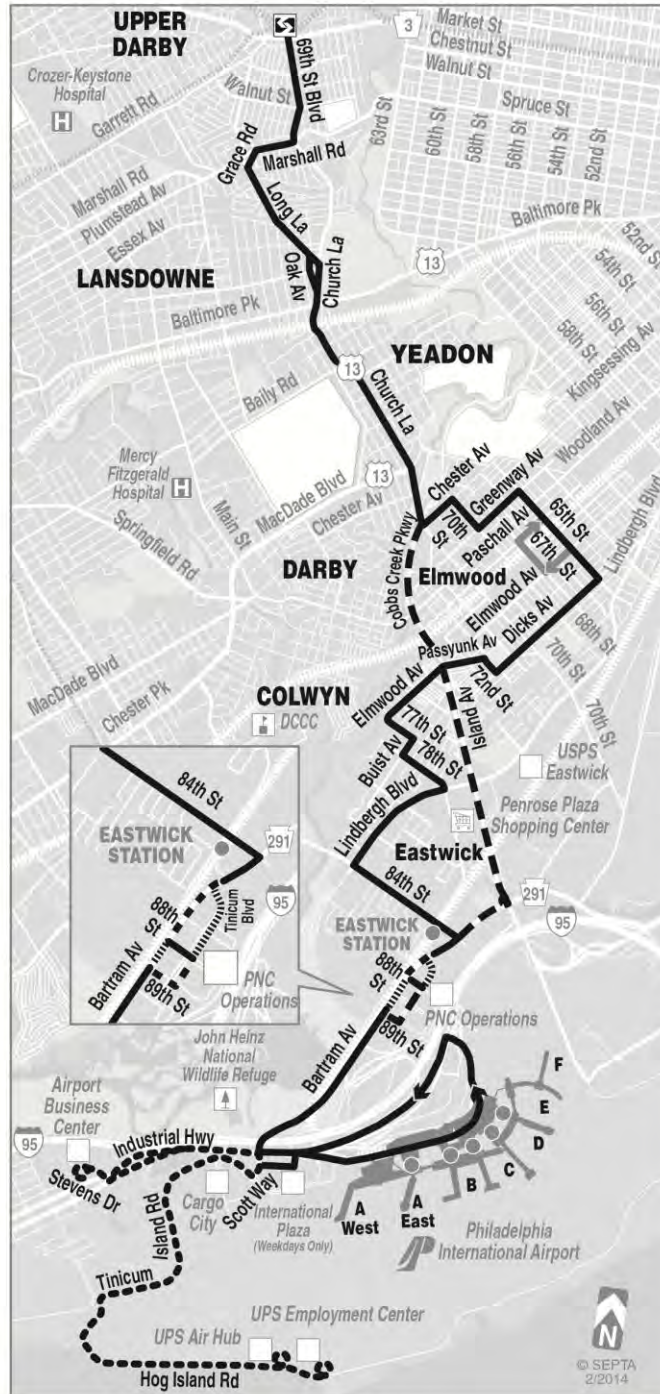
ROUTE 68

If Proposed Changes Are Implemented



ROUTE 108

Proposed Changes



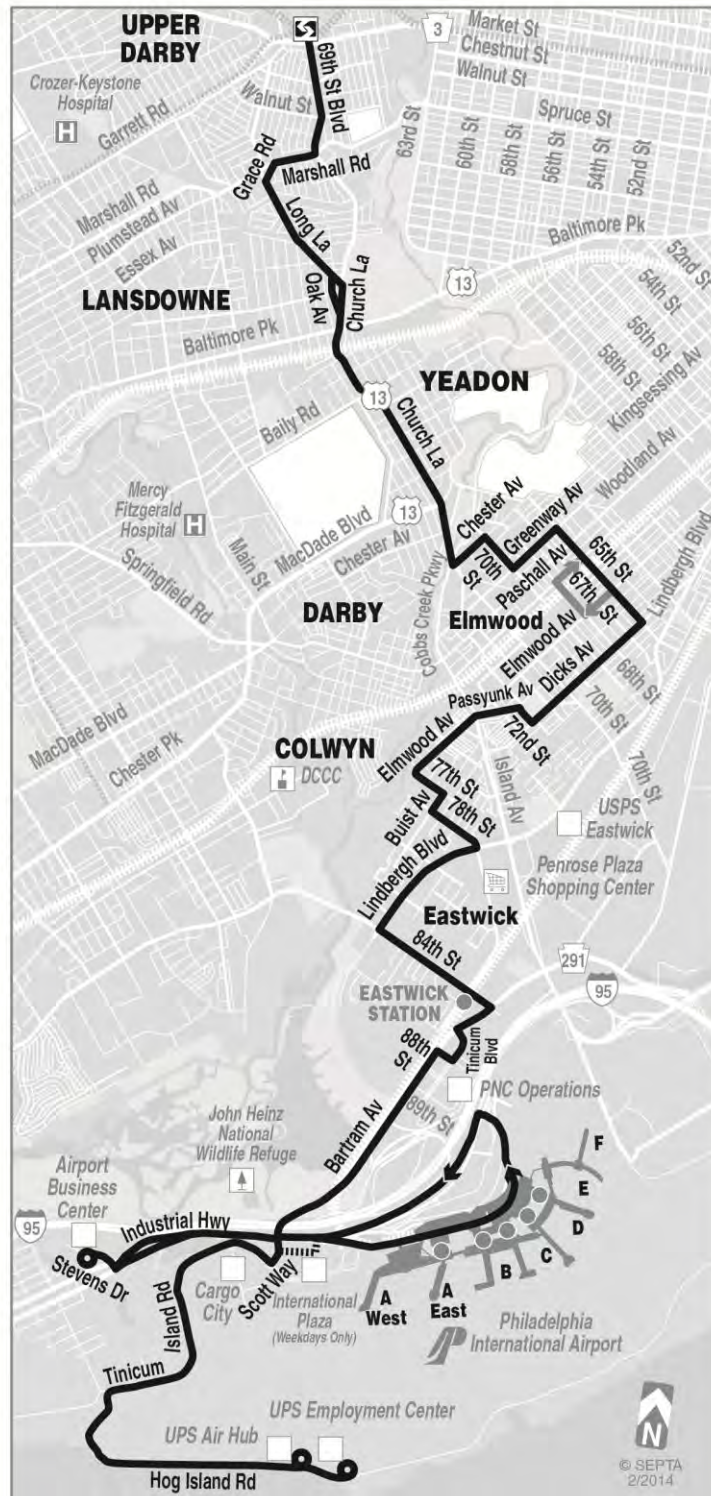
LEGEND

 ROUTE UNCHANGED
 ROUTE DISCONTINUED

 ROUTE ADDED
 SPUR ROUTE ADDED

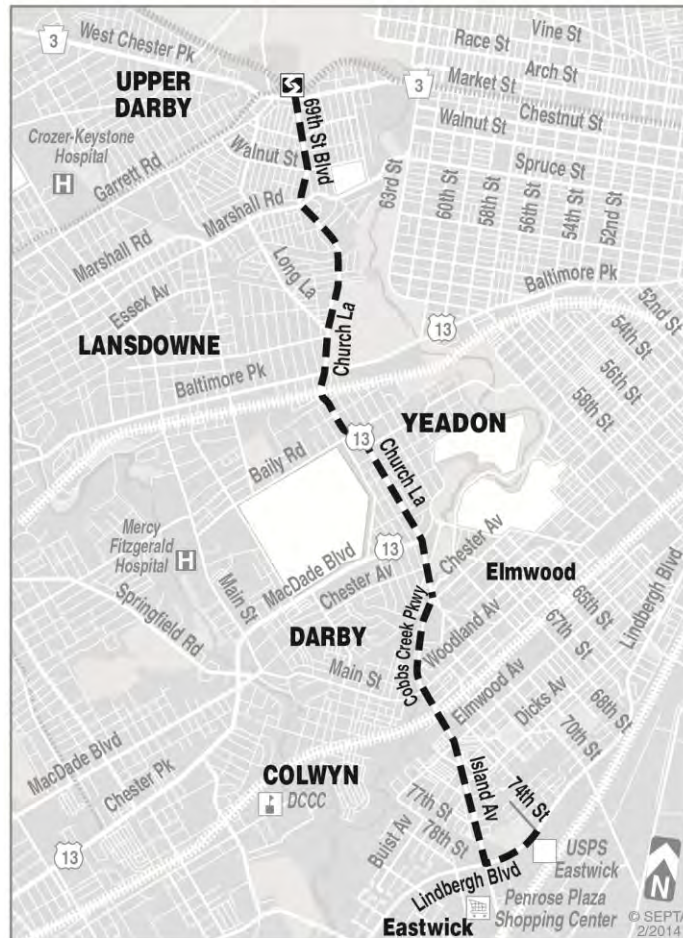
ROUTE 108

If Proposed Changes Are Implemented



ROUTE 116

Proposed Changes

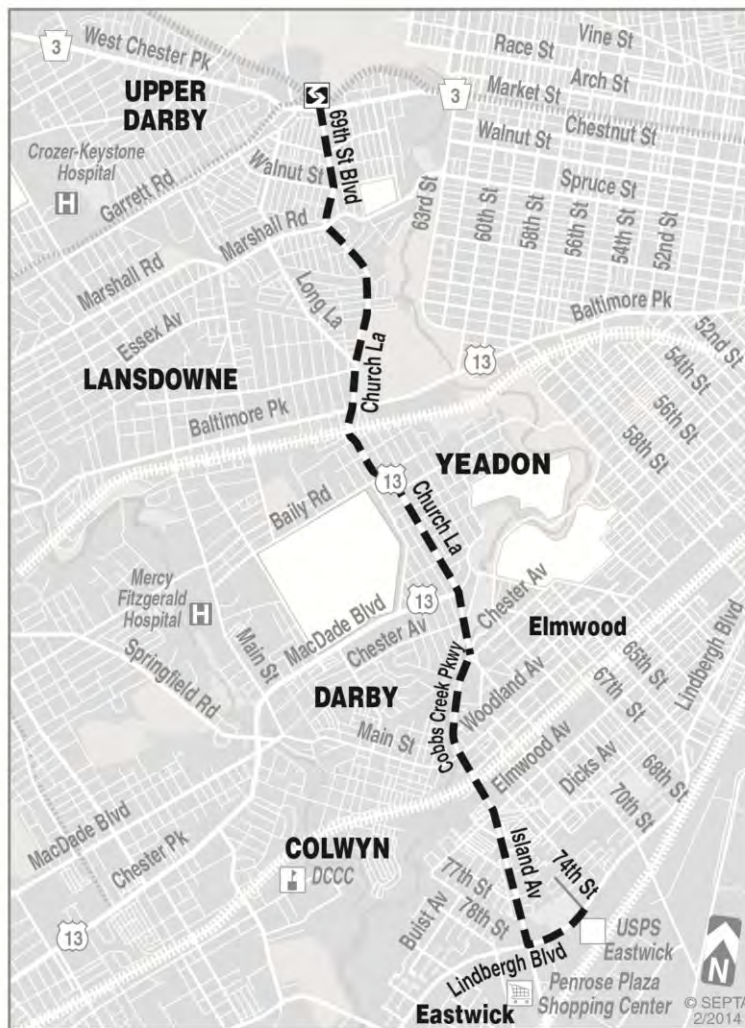


LEGEND

■ ■ ■ ■ ROUTE DISCONTINUED

ROUTE 116

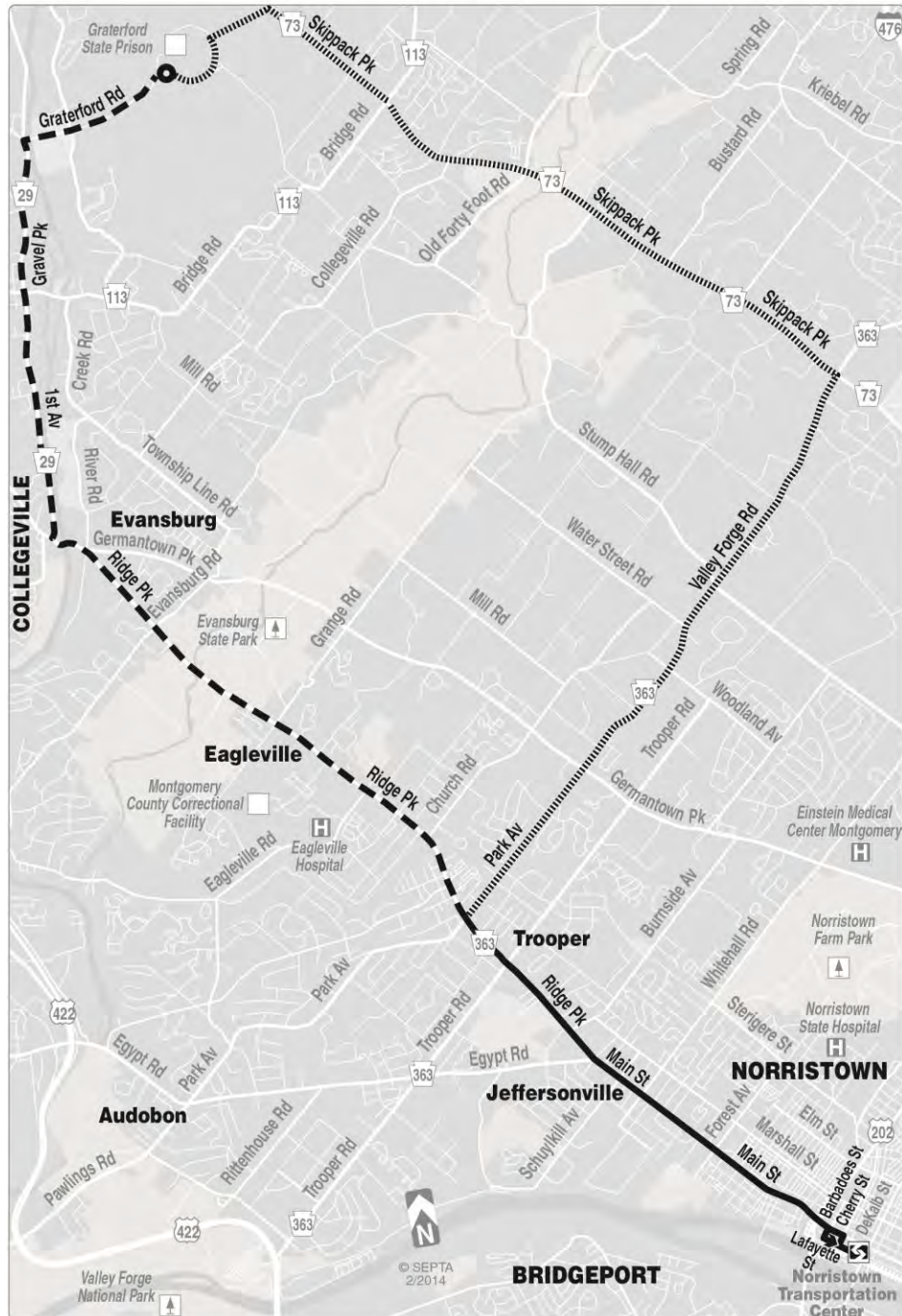
If Proposed Changes Are Implemented



ROUTES 68 & 108 WOULD COVER MOST OF THE ROUTING SERVED BY ROUTE 116

ROUTE 91

Proposed Changes

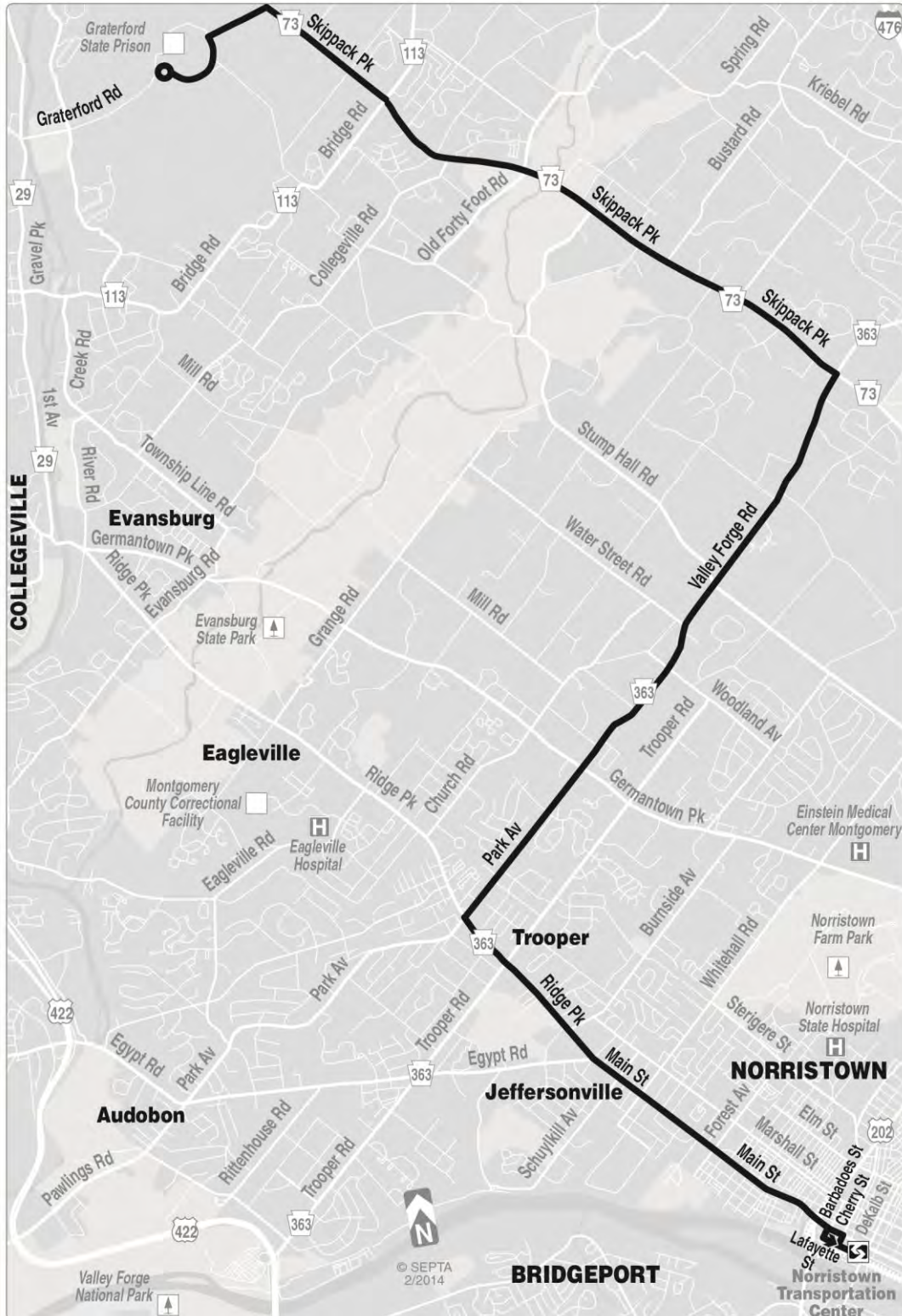


LEGEND

- ROUTE UNCHANGED
- ROUTE DISCONTINUED
- ROUTE ADDED

ROUTE 91

If Proposed Changes Are Implemented



ROUTE 201

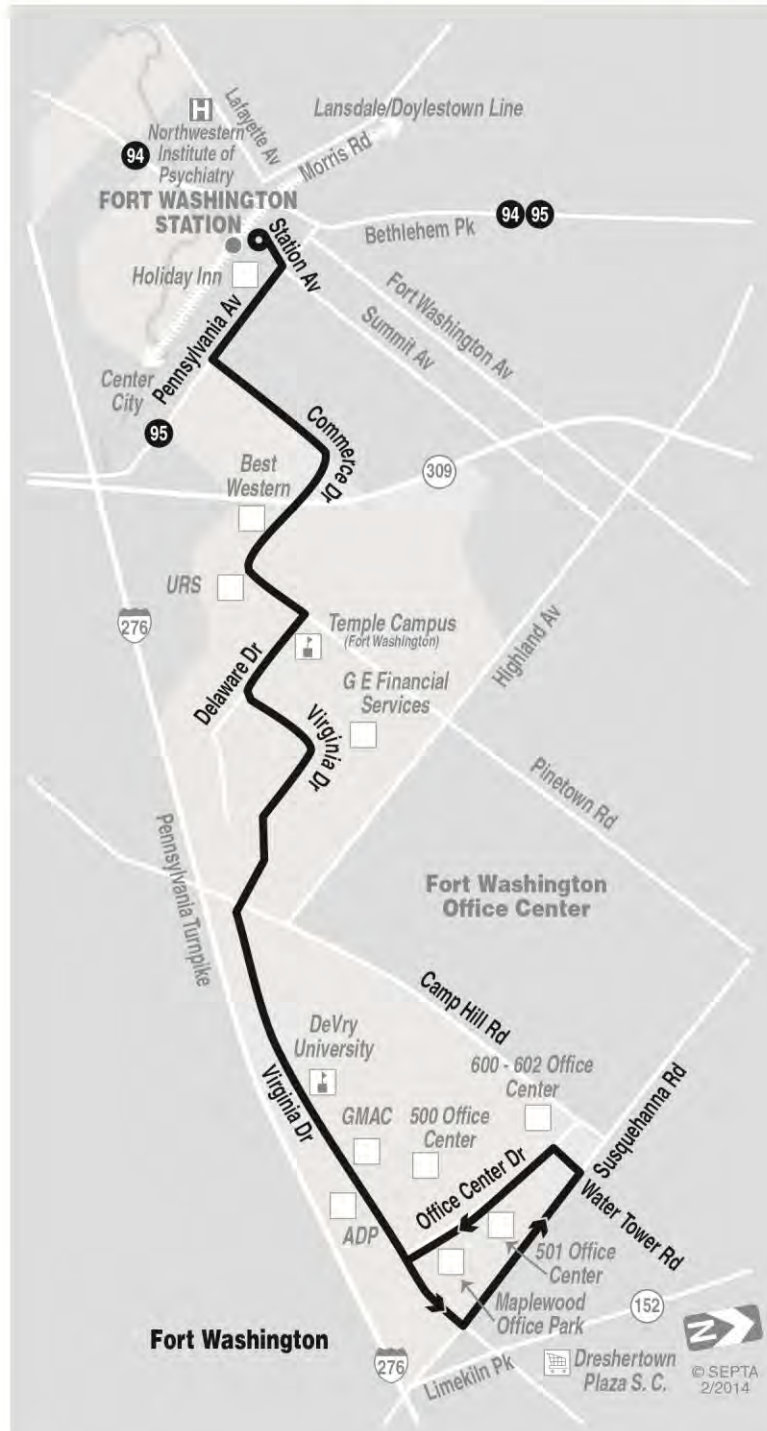
Proposed Changes



LEGEND	
	ROUTE UNCHANGED
	ROUTE DISCONTINUED
	ROUTE ADDED

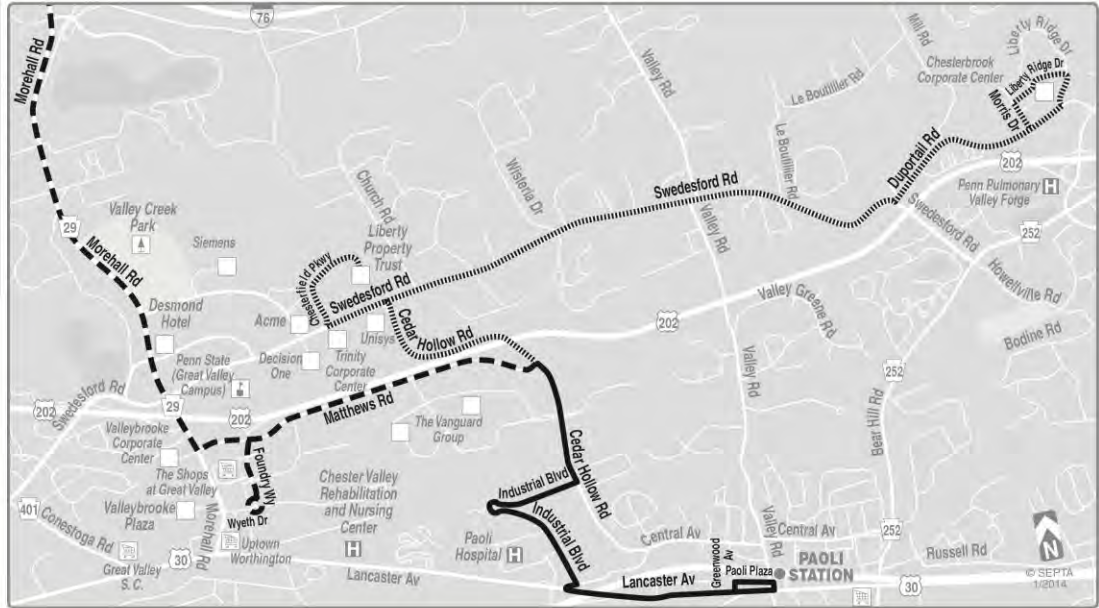
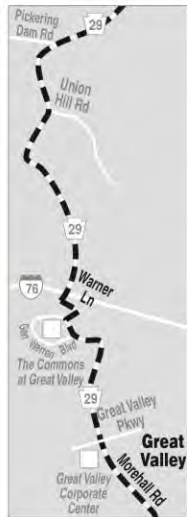
ROUTE 201

If Proposed Changes Are Implemented



ROUTE 205

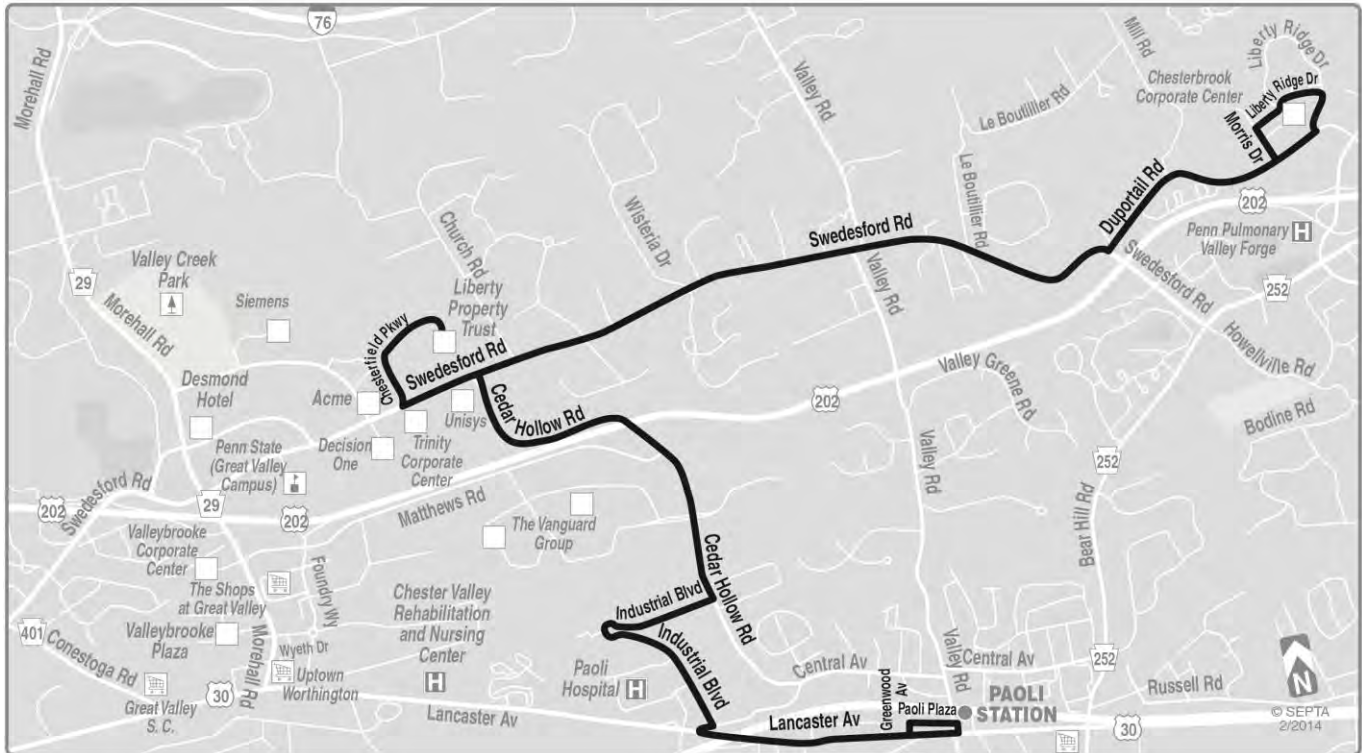
Proposed Changes



LEGEND	
	ROUTE UNCHANGED
	ROUTE DISCONTINUED
	ROUTE ADDED

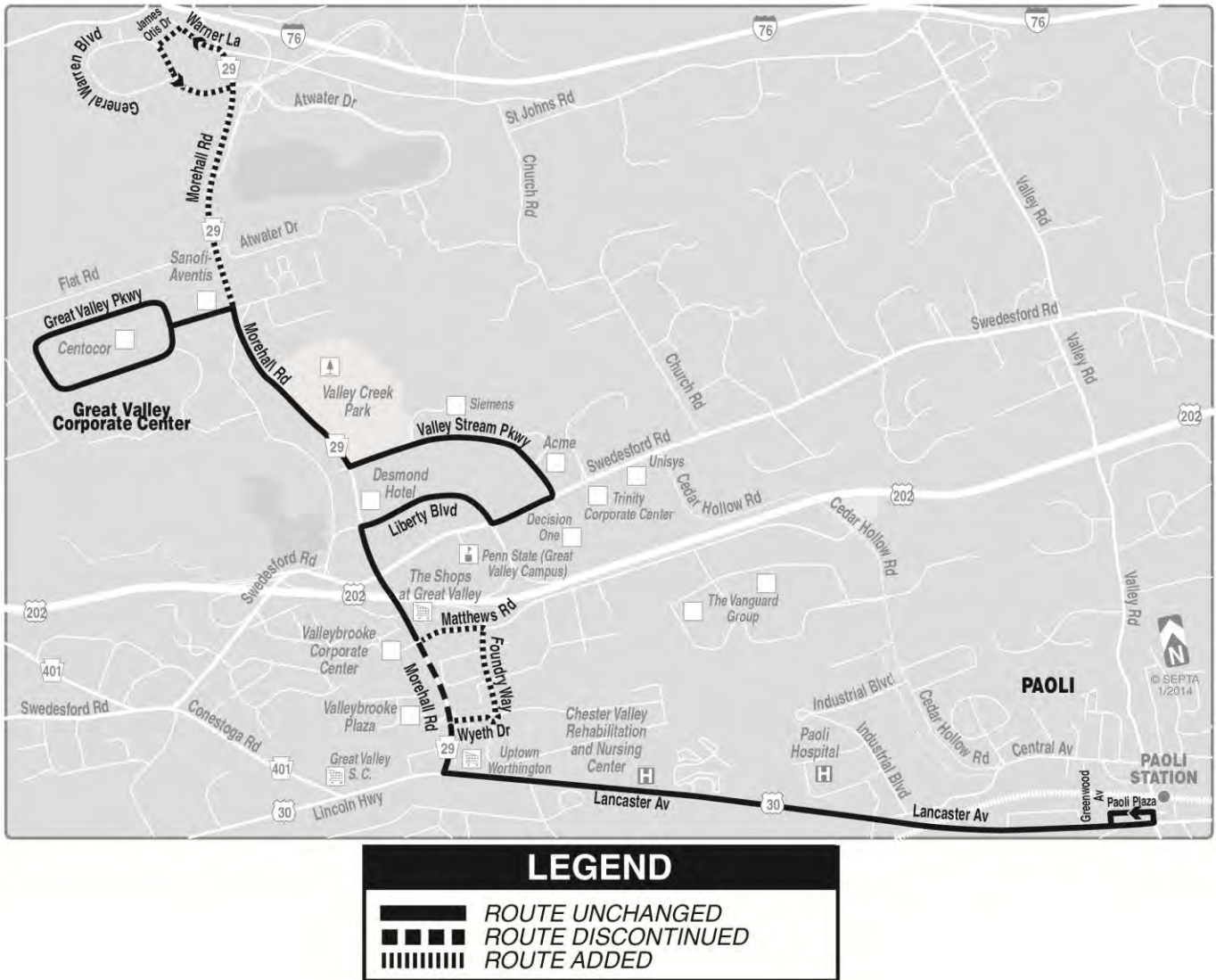
ROUTE 205

If Proposed Changes Are Implemented



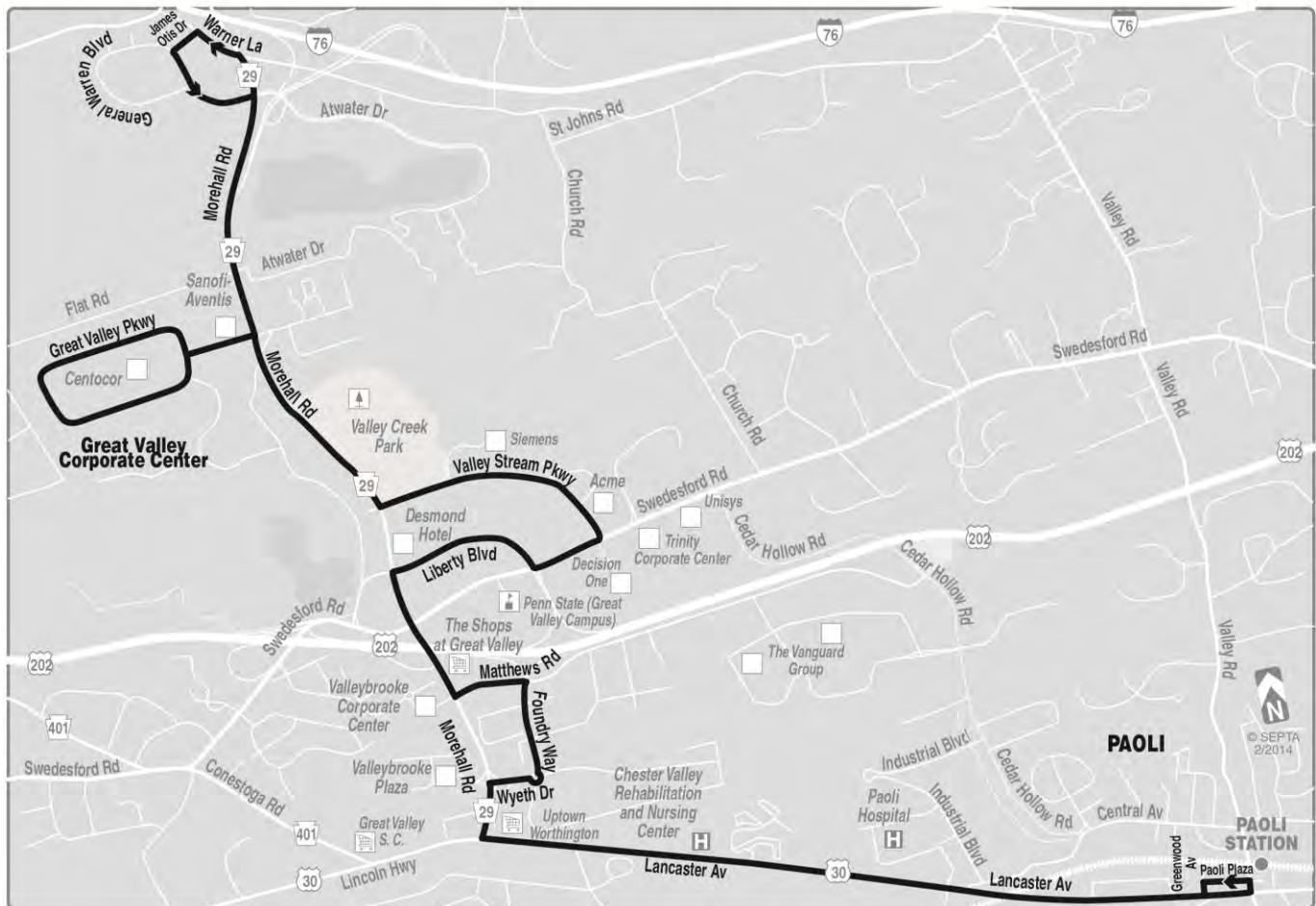
ROUTE 206

Proposed Changes



ROUTE 206

If Proposed Changes Are Implemented



PROJECT COST/REVENUE SUMMARY CHARTS

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 (\$38,270) represent 23% of the CTD fully allocated bus peak vehicle rate of \$168,100.

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 35

Annual	Existing	Proposed	Change
Miles	79,268	49,235	-30,033
Hours	8,339	4,787	-3,552
Peak Vehicles	2	1	-1
Passengers	100,303	86,102	-14,201
Revenue	\$99,300	\$85,241	-\$14,059
Expenses - Fully Allocated	\$1,145,979	\$647,535	-\$498,444
Net Cost - Fully Allocated	\$1,046,679	\$562,294	-\$484,385
Operating Ratio - Fully Allocated	9%	13%	4%
Incremental Expenses	\$888,979	\$519,035	-\$369,944

Proposed Route 43

Annual	Existing	Proposed	Change
Miles	257,650	262,050	4,400
Hours	30,973	31,223	250
Peak Vehicles	7	7	0
Passengers	1,036,763	1,045,652	8,889
Revenue	\$1,026,395	\$1,035,195	\$8,800
Expenses - Fully Allocated	\$4,040,286	\$4,072,461	\$32,175
Net Cost - Fully Allocated	\$3,013,891	\$3,037,266	\$23,375
Operating Ratio - Fully Allocated	25%	25%	0%
Incremental Expenses	\$3,140,786	\$3,172,961	\$32,175

Proposed Routes 68, 108 and 116

Annual	Existing	Proposed	Change
Miles	924,258	946,887	22,629
Hours	76,689	76,211	-478
Peak Vehicles	16	16	0
Passengers	2,237,690	2,296,340	58,650
Revenue	\$2,527,309	\$2,617,001	\$89,692
Expenses - Fully Allocated	\$9,537,665	\$9,405,256	-132,409
Net Cost - Fully Allocated	\$7,010,356	\$6,788,254	-\$222,102
Operating Ratio - Fully Allocated	26%	28%	2%
Incremental Expenses	\$8,060,665	\$7,986,156	-\$74,509

Proposed Route 68

Annual	Existing	Proposed	Change
Miles	281,996	390,971	108,975
Hours	16,852	25,089	8,237
Peak Vehicles	3	5	2
Passengers	341,066	578,216	237,150
Revenue	\$337,655	\$572,434	\$234,779
Expenses - Fully Allocated	\$2,617,749	\$3,874,129	\$1,256,380
Net Cost - Fully Allocated	\$2,280,093	\$3,301,695	\$1,021,602
Operating Ratio - Fully Allocated	13%	15%	2%
Incremental Expenses	\$2,232,249	\$3,231,629	\$999,380

Proposed Route 108

Annual	Existing	Proposed	Change
Miles	608,837	555,916	-52,921
Hours	56,216	51,122	-5,094
Peak Vehicles	11	11	0
Passengers	1,845,624	1,718,124	-127,500
Revenue	\$2,128,963	\$2,044,568	-\$84,395
Expenses - Fully Allocated	\$6,424,396	\$5,531,127	-\$893,269
Net Cost - Fully Allocated	\$4,295,432	\$3,486,559	-\$808,873
Operating Ratio - Fully Allocated	33%	37%	4%
Incremental Expenses	\$5,474,096	\$4,754,527	-\$719,569

Proposed Route 116

Annual	Existing	Proposed	Change
Miles	33,425	0	-33,425
Hours	3,621	0	-3,621
Peak Vehicles	2	0	-2
Passengers	51,000	0	-51,000
Revenue	\$60,690	\$0	-\$60,690
Expenses - Fully Allocated	\$495,521	\$0	-\$495,521
Net Cost - Fully Allocated	\$434,831	\$0	-\$434,831
Operating Ratio - Fully Allocated	12%	0%	-12%
Incremental Expenses	\$354,321	\$0	-\$354,321

Proposed Route 91

Annual	Existing	Proposed	Change
Miles	4,176	4,008	-168
Hours	258	258	0
Peak Vehicles	0	0	0
Passengers	4,940	4,940	0
Revenue	\$6,817	\$6,817	\$0
Expenses - Fully Allocated	\$21,631	\$21,268	-\$363
Net Cost - Fully Allocated	\$14,814	\$14,451	-\$363
Operating Ratio - Fully Allocated	32%	32%	0%
Incremental Expenses	\$21,631	\$21,268	-\$363

Proposed Route 201

Annual	Existing	Proposed	Change
Miles	40,719	39,265	-1,454
Hours	3,503	3,302	-201
Peak Vehicles	1	1	0
Passengers	54,830	57,375	2,545
Revenue	\$75,665	\$79,178	\$3,513
Expenses - Fully Allocated	\$342,546	\$329,414	-\$13,132
Net Cost - Fully Allocated	\$266,881	\$250,236	-\$16,645
Operating Ratio - Fully Allocated	22%	24%	2%
Incremental Expenses	\$285,180	\$272,214	-\$12,966

Combined Routes 205 and 206

Annual	Existing	Proposed	Change
Miles	124,184	117,984	-6,200
Hours	8,476	7,509	-967
Peak Vehicles	5	5	0
Passengers	77,010	91,035	14,025
Revenue	\$106,274	\$125,629	\$19,355
Expenses - Fully Allocated	\$717,311	\$732,300	\$14,989
Net Cost - Fully Allocated	\$611,037	\$606,671	-\$4,366
Operating Ratio - Fully Allocated	15%	17%	2%
Incremental Expenses	\$593,987	\$539,010	-\$54,976

Proposed Route 205

Annual	Existing	Proposed	Change
Miles	41,910	40,484	-1,426
Hours	3,150	3,121	-29
Peak Vehicles	3	3	0
Passengers	15,810	36,720	20,910
Revenue	\$21,818	\$50,674	\$28,856
Expenses - Fully Allocated	\$181,940	\$184,014	\$2,074
Net Cost - Fully Allocated	\$160,122	\$133,340	-\$26,782
Operating Ratio - Fully Allocated	12%	28%	16%
Incremental Expenses	\$103,940	\$105,125	\$1,185

Proposed Route 206

Annual	Existing	Proposed	Change
Miles	82,274	77,500	-4,774
Hours	5,326	4,388	-938
Peak Vehicles	2	2	0
Passengers	61,200	54,315	-6,885
Revenue	\$84,456	\$74,955	-\$9,501
Expenses - Fully Allocated	\$535,371	\$548,285	\$12,914
Net Cost - Fully Allocated	\$450,915	\$473,331	\$22,416
Operating Ratio - Fully Allocated	16%	14%	-2%
Incremental Expenses	\$490,047	\$433,885	-\$56,161

COMMUNITY BENEFIT ANALYSIS COMPUTATIONS

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

Proposed Route 35

Service	Benefit	Existing		Proposed	
	Points	Psgrs	Points	Psgrs	Points
<u>Weekday</u>					
Ridership	1.0	321	321	270	270
Ow I 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			321		270
<u>Saturday</u>					
Ridership	1.0	183	183	160	160
Ow I 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			183		160
<u>Sunday</u>					
Ridership	1.0	154	154	154	154
Ow I 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			154		154
<u>ANNUALIZED</u>			100,303		86,102
<u>FBS Calculation</u>					
Annual Benefit Points			100,303		86,102
Annual Expenses [F/A]			\$1,145,979		\$647,535
FBS			0.09		0.13

Proposed Route 43

Service	Benefit	Existing		Proposed	
	Points	Psgrs	Points	Psgrs	Points
<u>Weekday</u>					
Ridership	1.0	3,625	3,625	3,656	3,656
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	31	12
Incr. Walking Distance	-0.4	0	0	0	0
Total			3,625		3,668
<u>Saturday</u>					
Ridership	1.0	1,153	1,153	1,163	1,163
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	10	4
Incr. Walking Distance	-0.4	0	0	0	0
Total			1,153		1,167
<u>Sunday</u>					
Ridership	1.0	904	904	912	912
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	8	3
Incr. Walking Distance	-0.4	0	0	0	0
Total			904		915
<u>ANNUALIZED</u>			1,036,763		1,049,208
<u>FBS Calculation</u>					
Annual Benefit Points			1,036,763		1,049,208
Annual Expenses [F/A]			\$4,040,286		\$4,072,461
FBS			0.26		0.26

Proposed Routes 68, 108 and 116

Service	Benefit	Existing		Proposed	
	Points	Psgrs	Points	Psgrs	Points
<u>Weekday</u>					
Ridership	1.0	7,420	7,420	7,510	7,510
Ow I Ridership	1.25	0	0	0	0
Eliminated Transfer	0.6	0	0	10	6
Additional Transfer	-0.6	0	0	30	(18)
Improved Travel Time	0.4	0	0	1,010	404
Added Travel Time	-0.4	0	0	230	(92)
Decr. Walking Distance	0.4	0	0	0	0
Incr. Walking Distance	-0.4	0	0	0	0
Total			7,420		7,810
<u>Saturday</u>					
Ridership	1.0	3,756	3,756	3,756	3,756
Ow I 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			3,756		3,756
<u>Sunday</u>					
Ridership	1.0	2,591	2,591	2,591	2,591
Ow I 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			2,591		2,591
<u>ANNUALIZED</u>			2,237,690		2,337,140
<u>FBS Calculation</u>					
Annual Benefit Points			2,237,690		2,337,140
Annual Expenses [F/A]			\$8,060,665		\$7,986,156
FBS			0.28		0.29

Proposed Route 68

Service	Benefit	Existing		Proposed	
	Points	Psgrs	Points	Psgrs	Points
<u>Weekday</u>					
Ridership	1.0	1,220	1,220	2,150	2,150
Ow I 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	1,000	400
Added Travel Time	-0.4	0	0	200	-80
Decr. Walking Distance	0.4	0	0	0	0
Incr. Walking Distance	-0.4	0	0	0	0
Total			1,220		2,470
<u>Saturday</u>					
Ridership	1.0	274	274	274	274
Ow I 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			274		274
<u>Sunday</u>					
Ridership	1.0	271	271	271	271
Ow I 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			271		271
<u>ANNUALIZED</u>			341,066		659,816
<u>FBS Calculation</u>					
Annual Benefit Points			341,066		578,216
Annual Expenses [F/A]			\$2,617,749		\$3,874,129
FBS			0.13		0.15

Proposed Route 108

Service	Benefit	Existing		Proposed	
	Points	Psgrs	Points	Psgrs	Points
<u>Weekday</u>					
Ridership	1.0	6,000	6,000	5,500	5,500
Ow I Ridership	1.25	0	0	0	0
Eliminated Transfer	0.6	0	0	10	6
Additional Transfer	-0.6	0	0	30	(18)
Improved Travel Time	0.4	0	0	10	4
Added Travel Time	-0.4	0	0	30	(12)
Decr. Walking Distance	0.4	0	0	0	0
Incr. Walking Distance	-0.4	0	0	0	0
Total			6,000		5,480
<u>Saturday</u>					
Ridership	1.0	3,482	3,482	3,482	3,482
Ow I 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			3,482		3,482
<u>Sunday</u>					
Ridership	1.0	2,320	2,320	2,320	2,320
Ow I 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			2,320		2,320
<u>ANNUALIZED</u>			1,845,624		1,713,024
<u>FBS Calculation</u>					
Annual Benefit Points			1,845,624		1,713,024
Annual Expenses [F/A]			\$6,424,396		\$5,531,127
FBS			0.29		0.31

Proposed Route 116

Service	Benefit	Existing		Proposed	
	Points	Psgrs	Points	Psgrs	Points
<u>Weekday</u>					
Ridership	1.0	200	200	0	0
Ow I 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			200		0
<u>Saturday</u>					
Ridership	1.0	0	0	0	0
Ow I 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
Ow I 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>			51,000		0
<u>FBS Calculation</u>					
Annual Benefit Points			51,000		0
Annual Expenses [F/A]			\$495,521		\$0
FBS			0.10		0.00

Proposed Route 91

Service	Benefit	Existing		Proposed	
	Points	Psgrs	Points	Psgrs	Points
<u>Weekday</u>					
Ridership	1.0	0	0	0	0
Ow I 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>Saturday</u>					
Ridership	1.0	95	95	95	95
Ow I 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	87	35
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			95		130
<u>Sunday</u>					
Ridership	1.0	0	0	0	0
Ow I 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>			4,940		6,750
<u>FBS Calculation</u>					
Annual Benefit Points			4,940		6,750
Annual Expenses [F/A]			\$21,631		\$21,268
FBS			0.23		0.32

Proposed Route 201

Service	Benefit	Existing		Proposed	
	Points	Psgrs	Points	Psgrs	Points
<u>Weekday</u>					
Ridership	1.0	215	215	225	225
Ow I 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			215		225
<u>Saturday</u>					
Ridership	1.0	0	0	0	0
Ow I 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
Ow I 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>			54,825		57,375
<u>FBS Calculation</u>					
Annual Benefit Points			54,825		57,375
Annual Expenses [F/A]			\$342,546		\$329,414
FBS			0.16		0.17

Proposed Routes 205 and 206

Service	Benefit	Existing		Proposed	
	Points	Psgrs	Points	Psgrs	Points
<u>Weekday</u>					
Ridership	1.0	302	302	357	357
Ow I 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	63	25
Added Travel Time	-0.4	0	0	63	(25)
Decreased Walking Distance	0.4	0	0	21	8
Increased Walking Distance	-0.4	0	0	55	(22)
Total		0	302		343
<u>Saturday</u>					
Ridership	1.0	0	0	0	0
Ow I 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		0
<u>Sunday</u>					
Ridership	1.0	0	0	0	0
Ow I 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>			77,025		87,567
<u>FBS Calculation</u>					
Annual Benefit Points			77,025		87,567
Annual Expenses [F/A]			\$717,311		\$732,300
FBS			0.11		0.12

Proposed Route 205

Service	Benefit	Existing		Proposed	
	Points	Psgrs	Points	Psgrs	Points
<u>Weekday</u>					
Ridership	1.0	62	62	144	144
Ow I 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	63	25
Added Travel Time	-0.4	0	0	0	0
Decreased Walking Distance	0.4	0	0	8	3
Increased Walking Distance	-0.4	0	0	55	(22)
Total			62		150
<u>Saturday</u>					
Ridership	1.0	0	0	0	0
Ow I 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
Ow I 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>			15,810		38,352
<u>FBS Calculation</u>					
Annual Benefit Points			15,810		38,352
Annual Expenses [F/A]			\$181,940		\$184,014
FBS			0.09		0.21

Proposed Route 206

Service	Benefit	Existing		Proposed	
	Points	Psgrs	Points	Psgrs	Points
<u>Weekday</u>					
Ridership	1.0	240	240	213	213
Ow I 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	63	(25)
Decreased Walking Distance	0.4	0	0	13	5
Increased Walking Distance	-0.4	0	0	0	0
Total			240		193
<u>Saturday</u>					
Ridership	1.0	0	0	0	0
Ow I 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
Ow I 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>			61,200		49,215
<u>FBS Calculation</u>					
Annual Benefit Points			61,200		49,215
Annual Expenses [F/A]			\$535,371		\$548,285
FBS			0.11		0.09

ANNUAL ROUTE AND STATION PERFORMANCE REVIEW

DEFINITIONS AND CHARTS

City and Suburban Transit Divisions and Regional Rail Division

Definitions

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

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

Revenue = passenger revenue + senior citizen subsidy

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

FY 2015 Annual Service Plan Operating Costs and Average Fares

Based on the Route Operating Ratio Report Issued December, 2013

UNIT COSTS					
DIVISION	Hours	Miles	Peak Veh. I/C Cost	Peak Veh. F/A Cost	Average Fare
CITY TRANSIT					
Bus	\$59.71	\$3.92	\$40,200	\$168,700	\$0.99
Trolley	\$59.71	\$6.19	\$49,100	\$364,700	\$0.99
Trackless	\$59.71	\$2.40	\$36,600	\$194,100	\$0.99
High Speed	\$21.32	\$2.74	\$90,000	\$586,700	\$0.99
SUBURBAN TRANSIT – VICTORY					
Bus	\$63.44	\$2.22	\$25,200	\$95,800	\$1.19
Trolley	\$63.44	\$5.69	\$48,800	\$324,100	\$1.19
NHSL	\$63.44	\$2.98	\$55,400	\$437,000	\$1.19
SUBURBAN TRANSIT – FRONTIER					
Bus	\$48.88	\$2.16	\$26,000	\$83,200	\$1.38
REGIONAL RAIL*	\$103.93	\$3.08	\$65,500	\$461,400	\$3.81

* AMTRAK Access = \$8.66 per train mile over AMTRAK-owned trackage

Contract Operations

Fiscal Year 2015 Annual Service Plan Operating Costs and Average Fares

Routes under contract with Trenton-Philadelphia Coach Company cost an average of \$106.48 per vehicle hour to operate (310 and LUCY). Krapf Coaches charges SEPTA \$62.43 on Route 204 and \$58.96 on Route 205.

Route 310 and LUCY utilizes the average City Transit fare of \$0.99, while Routes 204 and 205 utilize the average Suburban Transit (Frontier) fare of \$1.38.

CITY TRANSIT
Annual Route Performance Review
SEPTA FY 2015 Annual Service Plan

CTD		Vehicle	Vehicle	Peak	Weekday	Annual	Passenger	Fully Allocated	Oper.
Route	Note	Hours	Miles	Vehicles	Passengers	Passengers	Revenue	Expenses	Ratio
78 *	3	2,221	41,180	—	220	56,100	\$230,010	\$293,836	78%
60		51,448	376,850	11	11,925	3,589,425	\$3,549,223	\$6,403,028	55%
54		41,257	298,100	10	9,399	2,829,099	\$2,797,413	\$5,317,517	53%
79		31,639	199,130	7	6,632	1,996,232	\$1,973,874	\$3,849,659	51%
47M		10,054	63,030	4	2,594	780,794	\$772,049	\$1,521,886	51%
11		53,345	484,689	16	18,154	5,572,778	\$5,510,363	\$12,020,655	46%
6		38,018	278,800	9	7,319	2,203,019	\$2,178,345	\$4,879,857	45%
46		30,026	203,360	8	5,901	1,776,201	\$1,756,308	\$3,938,606	45%
3		54,594	435,770	13	10,606	3,192,406	\$3,156,651	\$7,158,948	44%
33		77,081	534,430	20	14,886	4,480,686	\$4,430,502	\$10,068,800	44%
29		29,766	221,720	7	5,556	1,672,356	\$1,653,626	\$3,826,262	43%
59		24,976	200,363	7	4,812	1,448,412	\$1,432,190	\$3,330,888	43%
56	2	56,690	503,950	17	11,470	3,452,470	\$3,413,802	\$8,136,166	42%
52		89,684	712,680	23	16,207	4,878,307	\$4,823,670	\$12,025,274	40%
66		58,346	528,027	16	10,359	3,117,729	\$3,082,810	\$7,856,704	39%
34		52,821	443,492	18	15,976	4,904,632	\$4,849,700	\$12,463,757	39%
10		56,346	492,548	19	17,000	5,219,000	\$5,160,547	\$13,342,592	39%
42		83,709	605,178	18	13,519	4,069,219	\$4,023,644	\$10,404,136	39%
26		64,910	552,190	20	12,137	3,653,237	\$3,612,321	\$9,411,600	38%
17		77,072	526,590	23	13,480	4,057,480	\$4,012,036	\$10,543,669	38%
13		60,469	543,342	19	17,314	5,315,398	\$5,255,866	\$13,903,191	38%
47		114,014	968,840	29	19,026	5,726,826	\$5,662,686	\$15,493,085	37%
23		137,735	1,223,800	33	22,801	6,863,101	\$6,786,234	\$18,582,434	37%
36		63,836	598,152	21	18,069	5,547,183	\$5,485,055	\$15,172,908	36%
16		50,953	463,747	12	8,322	2,504,922	\$2,476,867	\$6,882,374	36%
15		59,113	412,775	12	12,313	3,780,091	\$3,737,754	\$10,461,114	36%
21		71,307	515,522	15	10,198	3,069,598	\$3,035,219	\$8,806,510	34%
8		12,427	111,860	7	3,189	813,195	\$804,087	\$2,360,848	34%
R		54,834	527,730	12	8,344	2,511,544	\$2,483,415	\$7,364,601	34%
18	2	112,278	1,129,050	31	18,380	5,532,380	\$5,470,417	\$16,291,286	34%
70		56,861	605,330	12	8,664	2,607,864	\$2,578,656	\$7,789,437	33%
65		54,447	563,880	14	8,678	2,612,078	\$2,582,823	\$7,820,420	33%
48		61,073	417,010	15	8,444	2,541,644	\$2,513,178	\$7,809,763	32%
2		48,140	375,100	12	6,818	2,052,218	\$2,029,233	\$6,367,356	32%
31		33,255	291,380	8	4,690	1,411,690	\$1,395,879	\$4,476,009	31%
64		41,358	396,520	9	5,727	1,723,827	\$1,704,520	\$5,540,162	31%
75		21,711	174,895	9	3,554	1,069,754	\$1,057,773	\$3,463,012	31%
G		91,916	1,024,406	28	14,130	4,253,130	\$4,205,495	\$14,222,453	30%
4		55,200	502,393	14	7,397	2,226,497	\$2,201,560	\$7,624,661	29%
80		4,694	54,040	1	754	192,270	\$190,117	\$660,546	29%
40		53,603	450,060	12	6,745	2,030,245	\$2,007,506	\$6,987,020	29%
73		21,875	180,970	6	2,914	877,114	\$867,290	\$3,026,854	29%
58	1	68,126	793,790	16	9,481	2,853,781	\$2,821,819	\$9,874,691	29%
5		34,171	305,850	9	4,375	1,316,875	\$1,302,126	\$4,756,053	27%
43		30,189	277,050	7	3,625	1,091,125	\$1,078,904	\$4,068,136	27%

CITY TRANSIT
Annual Route Performance Review
SEPTA FY 2015 Annual Service Plan

CTD Route	Note	Vehicle Hours	Vehicle Miles	Peak Vehicles	Weekday Passengers	Annual Passengers	Passenger Revenue	Fully Allocated Expenses	Oper. Ratio
12		26,477	200,500	5	2,797	841,897	\$832,468	\$3,209,400	26%
22		44,917	515,630	9	5,364	1,614,564	\$1,596,481	\$6,218,985	26%
25		37,916	381,870	9	4,527	1,362,627	\$1,347,366	\$5,277,285	26%
57		88,574	878,210	26	11,229	3,379,929	\$3,342,074	\$13,113,146	25%
K		56,905	553,320	16	6,986	2,102,786	\$2,079,235	\$8,263,246	25%
39		23,870	195,950	5	2,552	768,152	\$759,549	\$3,035,922	25%
XH		37,293	370,705	10	4,467	1,344,567	\$1,329,508	\$5,365,075	25%
14	1, 2	106,580	1,252,410	28	12,553	3,778,453	\$3,736,134	\$15,263,423	24%
H		45,582	453,085	13	5,459	1,643,159	\$1,624,756	\$6,688,629	24%
53		25,347	198,870	5	2,531	761,831	\$753,298	\$3,135,545	24%
"400"		30,373	337,953	53	16,300	2,934,000	\$2,901,139	\$12,077,758	24%
7		48,722	432,470	12	5,314	1,599,514	\$1,581,599	\$6,626,711	24%
J		28,240	257,530	6	2,901	873,201	\$863,421	\$3,706,640	23%
1	2	30,565	407,520	11	3,384	971,208	\$960,330	\$4,162,380	23%
61		44,266	384,831	10	4,455	1,340,955	\$1,325,936	\$5,836,736	23%
19	1	16,279	177,320	5	1,910	574,910	\$568,471	\$2,509,727	23%
50	1	24,230	304,555	4	2,328	751,944	\$743,522	\$3,313,906	22%
L	2	68,400	682,610	13	6,583	1,981,483	\$1,959,290	\$8,821,595	22%
32		48,900	493,460	13	5,240	1,577,240	\$1,559,575	\$7,044,815	22%
20	1	59,320	745,635	14	6,494	1,954,694	\$1,932,801	\$8,822,958	22%
62		3,332	42,759	2	606	154,530	\$152,799	\$703,755	22%
71	1, 2	698	16,730	1	346	37,022	\$36,607	\$169,314	22%
30		15,960	146,330	4	1,596	480,396	\$475,016	\$2,200,654	22%
9		45,312	525,770	12	4,913	1,478,813	\$1,462,250	\$6,788,370	22%
24	1	28,320	278,570	8	2,962	891,562	\$881,577	\$4,131,189	21%
44	1	43,496	508,230	13	4,731	1,424,031	\$1,408,082	\$6,779,966	21%
84	1	37,443	448,440	9	3,793	1,141,693	\$1,128,906	\$5,509,665	20%
28	1	21,581	251,090	5	2,082	626,682	\$619,663	\$3,115,119	20%
67	1, 2	47,668	582,850	16	4,913	1,478,813	\$1,462,250	\$7,799,747	19%
89		25,397	273,760	6	2,238	673,638	\$666,093	\$3,600,425	19%
Minimum Acceptable Operating Ratio 19% (60% of City Transit Average of 31%)									
55	1	61,113	710,370	13	5,210	1,568,210	\$1,550,646	\$8,587,883	18%
37	1, 2	47,285	652,710	11	4,233	1,274,133	\$1,259,863	\$7,035,931	18%
38		38,202	370,850	9	3,096	931,896	\$921,459	\$5,251,219	18%
88	1	31,263	273,160	8	2,510	755,510	\$747,048	\$4,285,735	17%
Minimum Acceptable Operating Ratio 17% For Routes with Suburban Characteristics									
27	1	60,994	873,890	16	5,016	1,509,816	\$1,492,906	\$9,762,431	15%
77	1	14,427	150,900	3	904	272,104	\$269,056	\$1,958,310	14%
68	1	16,545	313,990	3	968	291,368	\$288,105	\$2,723,273	11%
35	1	9,482	63,200	2	313	94,213	\$93,158	\$1,150,998	8%

Source: FY 2013 Route Operating Ratio Report

Notes:

- 1 Routes with Suburban Characteristics
- 2 Routes that have external operating subsidies or Job Access Reverse Commute Funding
- 3 Revenue is calculated with a higher average fare to reflect routes with three or more fare zones

SUBURBAN TRANSIT
Annual Route Performance Review
SEPTA FY 2015 Annual Service Plan

STD		Vehicle	Vehicle	Peak	Weekday	Annual	Passenger	Fully Allocated	Oper.
<u>Route</u>	<u>Note</u>	<u>Hours</u>	<u>Miles</u>	<u>Vehicles</u>	<u>Passengers</u>	<u>Passengers</u>	<u>Revenue</u>	<u>Expenses</u>	<u>Ratio</u>
109	1	39,562	457,154	8	5,011	1,423,120	\$1,693,513	\$4,160,305	41%
113	1	59,001	679,211	13	7,207	2,046,790	\$2,435,680	\$6,484,213	38%
106		5,511	61,260	2	714	194,210	\$231,110	\$677,215	34%
98		15,870	153,477	3	1,096	324,420	\$447,700	\$1,357,466	33%
108	3	54,306	750,437	12	6,047	1,717,350	\$2,043,647	\$6,470,657	32%
105	1	17,259	211,294	4	1,589	451,280	\$537,023	\$1,870,790	29%
102		21,771	210,541	8	4,045	1,201,370	\$1,429,630	\$5,171,931	28%
96	1	27,252	362,263	6	1,686	499,060	\$688,703	\$2,566,926	27%
104		35,775	585,292	10	3,494	992,300	\$1,180,837	\$4,526,914	26%
103		16,839	139,571	5	1,395	387,810	\$461,494	\$1,857,113	25%
126		8,869	107,735	3	834	226,850	\$269,952	\$1,089,222	25%
110	1	24,851	305,762	7	2,112	599,810	\$713,774	\$2,915,940	24%
90		11,894	127,100	2	596	168,670	\$232,765	\$1,022,834	23%
114		28,019	348,462	6	2,094	594,700	\$707,693	\$3,125,912	23%
112		16,255	167,598	6	1,380	375,360	\$446,678	\$1,978,086	23%
118		8,427	119,134	3	742	201,820	\$240,166	\$1,086,487	22%
201		3,503	40,719	1	215	54,830	\$75,665	\$342,546	22%
131		9,041	89,052	3	495	140,090	\$193,324	\$884,243	22%
97		16,727	174,318	2	703	208,090	\$287,164	\$1,361,256	21%
123		18,680	344,649	4	1,436	407,820	\$485,306	\$2,333,381	21%
94		12,481	197,951	3	634	187,660	\$258,971	\$1,250,395	21%
129	1	21,431	418,469	4	914	270,540	\$373,345	\$1,805,498	21%
111	1	23,423	327,747	6	1,621	465,230	\$553,624	\$2,769,105	20%
117		33,506	469,338	7	2,260	641,840	\$763,790	\$3,838,152	20%
124	2	36,491	724,242	9	1,693	501,130	\$811,831	\$4,081,414	20%
115	1	20,148	291,058	5	1,111	315,520	\$375,469	\$1,913,769	20%
107		16,453	191,707	4	1,107	301,100	\$358,309	\$1,852,567	19%
91		551	3,952	-	0	4,940	\$6,817	\$35,485	19%
101		32,656	339,168	11	4,100	1,218,075	\$1,449,509	\$7,566,663	19%
120		9,058	147,735	2	606	172,100	\$204,799	\$1,094,210	19%
125	2	38,113	664,653	8	1,870	531,080	\$849,728	\$4,649,033	18%
93		27,144	461,988	6	1,256	371,780	\$513,056	\$2,825,768	18%
99		30,112	444,490	7	1,304	385,980	\$532,652	\$3,016,181	18%

SUBURBAN TRANSIT
Annual Route Performance Review
SEPTA FY 2015 Annual Service Plan

STD		Vehicle	Vehicle	Peak	Weekday	Annual	Passenger	Fully Allocated	Oper.
<u>Route</u>	<u>Note</u>	<u>Hours</u>	<u>Miles</u>	<u>Vehicles</u>	<u>Passengers</u>	<u>Passengers</u>	<u>Revenue</u>	<u>Expenses</u>	<u>Ratio</u>
127	1	9,560	167,896	2	376	106,410	\$146,846	\$891,315	16%
132		12,027	192,481	2	450	133,200	\$183,816	\$1,130,995	16%
206	1	5,326	82,274	2	240	61,200	\$84,456	\$535,371	16%
130	1	16,937	306,624	4	615	182,040	\$251,215	\$1,655,566	15%
116		3,824	30,918	2	250	63,750	\$75,863	\$502,832	15%
119		13,488	241,058	3	741	210,440	\$250,424	\$1,678,228	15%
Minimum Acceptable Operating Ratio 15% (60% of Suburban Transit Average of 23%)									
95		19,589	257,874	6	656	185,650	\$256,197	\$2,014,769	13%
128	1	11,565	230,142	3	385	108,960	\$150,365	\$1,197,125	13%
139		12,516	213,019	3	416	118,980	\$164,192	\$1,322,368	12%
92		15,255	280,950	4	417	118,010	\$162,854	\$1,686,456	10%
150	2	5,525	103,210	1	55	15,570	\$46,710	\$576,614	8%
133		2,940	50,182	1	73	18,620	\$25,696	\$335,504	8%

Source: FY 2013 Route Operating Ratio Report

Notes:

- 1 Routes that have external operating subsidies or Job Access Reverse Commute Funding
- 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 entire route)

CONTRACT OPERATIONS
Annual Route Performance Review
SEPTA FY 2015 Annual Service Plan

		Revenue	Revenue						
		Vehicle	Vehicle	Peak	Weekday	Annual	Passenger	Fully Allocated	Oper.
<u>Route</u>	<u>Note</u>	<u>Hours</u>	<u>Miles</u>	<u>Vehicles</u>	<u>Passengers</u>	<u>Passengers</u>	<u>Revenue</u>	<u>Expenses</u>	<u>Ratio</u>
310		6,007	110,453	3	669	187,367	\$259,316	\$990,700	26%
204	1	8,657	135,230	3	221	64,649	\$89,474	\$530,070	17%
205	1	3,150	41,910	3	62	15,729	\$21,769	\$181,940	12%
316	2	14,039	101,640	12	3,052	778,276	\$93,810	\$1,451,669	6%

Source: FY 2013 Route Operating Ratio Report

Notes:

- 1 Routes 204 and 205 are fully funded through CMS/STP grants as a function of FHWA US 202 Reconstruction
- 2 Route 316 (LUCY) has an external operating subsidy provided by the University City District

REGIONAL RAIL DIVISION
Annual Route Performance Review
SEPTA FY 2015 Annual Service Plan

<u>Branch</u>	<u>Note</u>	<u>Vehicle Hours</u>	<u>Vehicle Miles</u>	<u>Peak Cars</u>	<u>Weekday Passengers</u>	<u>Annual Passengers</u>	<u>Passenger Revenue</u>	<u>Fully Allocated Expenses</u>	<u>Oper. Ratio</u>
Elwyn		48,252	1,050,870	23	10,867	2,990,632	\$11,364,402	\$17,334,942	66%
Norristown		36,978	1,021,411	22	10,478	3,016,610	\$10,648,633	\$17,589,765	61%
Warminster		49,426	1,251,873	20	8,580	2,501,832	\$10,307,548	\$19,165,862	54%
West Trenton		76,416	2,248,590	36	12,569	3,494,288	\$15,025,438	\$30,913,831	49%
Paoli	1	124,783	3,351,433	66	21,618	6,156,844	\$25,612,471	\$54,894,999	47%
Doylestown		119,376	3,167,589	40	16,343	4,657,647	\$19,189,506	\$41,480,233	46%
Fox Chase		27,556	586,684	14	5,469	1,474,501	\$4,836,363	\$10,538,385	46%
Airport	1	38,243	829,849	10	6,550	2,247,816	\$5,169,977	\$11,338,225	46%
Cynwyd		1,594	35,912	2	661	168,459	\$505,377	\$1,247,668	41%
Chestnut Hill East		33,056	715,617	11	5,490	1,566,286	\$4,730,184	\$11,841,933	40%
Wilmington		68,466	2,143,420	33	9,654	2,700,254	\$10,666,003	\$27,072,301	39%
Trenton		84,019	2,898,422	36	12,157	3,491,548	\$14,664,502	\$38,523,978	38%
Chestnut Hill West		32,213	688,546	14	5,505	1,555,748	\$4,651,687	\$12,320,822	38%

Minimum Acceptable Operating Ratio 28% (60% of Regional Rail Average of 47%)

Source: FY 2013 Route Operating Ratio Report

Notes:

1 Routes that have external operating subsidies or Job Access Reverse Commute Funding

REGIONAL RAIL DIVISION
Annual Station Performance Review
SEPTA FY 2015 Annual Service Plan

Station	Total Weekday Boardings Alightings		Route(s)
Suburban Station	24,775	24,775	All
Market East	13,365	13,365	All, except Cynwyd
30th Street	12,316	12,316	All
University City	3,091	2,950	AIR, ELW, NWK
Temple	3,028	3,018	All, except Cynwyd
Jenkintown	1,998	1,660	DOY, WAR, WTR
Cornwells Heights	1,657	1,545	Trenton
Lansdale	1,396	1,272	Lansdale-Doylestown
Fox Chase	1,378	1,327	Fox Chase
Paoli	1,307	1,240	Paoli-Thorndale
Warminster	1,295	1,052	Warminster
Trenton	1,251	1,394	Trenton
Fort Washington	1,108	945	Lansdale-Doylestown
Torresdale	1,095	1,226	Trenton
Bryn Mawr	1,067	1,123	Paoli-Thorndale
Glenside	1,064	1,197	DOY, WAR
Ambler	1,017	816	Lansdale-Doylestown
Ardmore	948	939	Paoli-Thorndale
Wynnewood	889	713	Paoli-Thorndale
Norristown	848	799	Manayunk-Norristown
Strafford	843	750	Paoli-Thorndale
Fern Rock	825	792	DOY, WAR, WTR
Overbrook	816	821	Paoli-Thorndale
North Wales	790	791	Lansdale-Doylestown
Wilmington	790	865	Wilmington-Newark
Swarthmore	765	699	Media-Elwyn
Airport Terminal C&D	756	431	Airport
Exton	752	676	Paoli-Thorndale
Malvern	748	687	Paoli-Thorndale
Narberth	740	794	Paoli-Thorndale
Morton	720	657	Media-Elwyn
Woodbourne	702	661	West Trenton
Media	692	533	Media-Elwyn
Airport Terminal A	686	617	Airport
Somerton	676	714	West Trenton
Manayunk	654	563	Manayunk-Norristown
Conshohocken	646	682	Manayunk-Norristown
Langhorne	643	688	West Trenton
Villanova	636	618	Paoli-Thorndale
Philmont	633	574	West Trenton
Elkins Park	632	599	DOY, WAR, WTR
East Falls	625	553	Manayunk-Norristown
Levittown	624	640	Trenton
Radnor	615	625	Paoli-Thorndale
Marcus Hook	605	569	Wilmington-Newark

REGIONAL RAIL DIVISION
Annual Station Performance Review
SEPTA FY 2015 Annual Service Plan

Station	Total Weekday Boardings Alightings		Route(s)
Ivy Ridge	602	582	Manayunk-Norristown
Bethayres	578	553	West Trenton
Claymont	572	611	Wilmington-Newark
Wayne	567	590	Paoli-Thorndale
Airport Terminal B	561	592	Airport
Wayne Junction	527	521	DOY, WAR, WTR, CHE, FOX
Queen Lane	521	491	Chestnut Hill West
Holmesburg Jct	515	590	Trenton
Elwyn	510	496	Media-Elwyn
Thorndale	506	523	Paoli-Thorndale
Secane	483	379	Media-Elwyn
Miquon	483	452	Manayunk-Norristown
Haverford	476	426	Paoli-Thorndale
Willow Grove	472	515	Warminster
Wyndmoor	471	509	Chestnut Hill East
Pennbrook	467	371	Lansdale-Doylestown
Churchmans Crossing	467	321	Wilmington-Newark
Melrose Park	458	481	DOY, WAR, WTR
Hatboro	457	430	Warminster
Airport Terminal E&F	450	454	Airport
Upsal	440	397	Chestnut Hill West
Forest Hills	434	326	West Trenton
Chestnut Hill West	433	479	Chestnut Hill West
Stenton	430	124	Chestnut Hill East
Wissahickon	410	462	Manayunk-Norristown
Ryers	402	376	Fox Chase
Carpenter	401	386	Chestnut Hill West
Devon	400	456	Paoli-Thorndale
Croydon	393	375	Trenton
Downingtown	392	423	Paoli-Thorndale
Yardley	392	440	West Trenton
Doylestown	383	334	Lansdale-Doylestown
Spring Mill	378	358	Manayunk-Norristown
Colmar	370	369	Lansdale-Doylestown
Whitford	369	314	Paoli-Thorndale
Rosemont	368	399	Paoli-Thorndale
Eastwick	367	421	Airport
Bristol	360	404	Trenton
Newark	358	347	Wilmington-Newark
Clifton-Aldan	351	329	Media-Elwyn
Merion	336	329	Paoli-Thorndale
Cheltenham Avenue	324	400	Chestnut Hill West
Primos	322	398	Media-Elwyn
Chester TC	314	318	Wilmington-Newark
Lansdowne	313	394	Media-Elwyn

REGIONAL RAIL DIVISION
Annual Station Performance Review
SEPTA FY 2015 Annual Service Plan

Station	Total Weekday		Route(s)
	Boardings	Alightings	
Norwood	308	262	Wilmington-Newark
Elm Street	300	257	Manayunk-Norristown
West Trenton	292	361	West Trenton
Ridley Park	291	249	Wilmington-Newark
Allen Lane	289	292	Chestnut Hill West
Berwyn	286	322	Paoli-Thorndale
Wallingford	285	420	Media-Elwyn
Trevoose	283	275	West Trenton
Oreland	276	256	Lansdale-Doylestown
Neshaminy Falls	276	259	West Trenton
St. Davids	270	298	Paoli-Thorndale
Cheltenham	267	392	Fox Chase
St. Martins	241	216	Chestnut Hill West
Chestnut Hill East	229	229	Chestnut Hill East
Sedgwick	225	279	Chestnut Hill East
Noble	222	252	West Trenton
Penlylyn	216	182	Lansdale-Doylestown
Lawndale	213	201	Fox Chase
Gwynedd Valley	210	237	Lansdale-Doylestown
Glenolden	210	206	Wilmington-Newark
Bridesburg	209	243	Trenton
Gladstone	208	275	Media-Elwyn
Tacony	208	216	Trenton
Daylesford	205	181	Paoli-Thorndale
North Hills	202	219	Lansdale-Doylestown
Roslyn	198	266	Warminster
Prospect Park	196	227	Wilmington-Newark
Mount Airy	193	159	Chestnut Hill East
Folcroft	193	197	Wilmington-Newark
Moylan Rose Valley	186	254	Media-Elwyn
North Philadelphia	184	210	CHW, Trenton
Main Street	181	189	Manayunk-Norristown
Ardley	175	175	Warminster
Tulpehocken	171	182	Chestnut Hill West
Washington La	163	213	Chestnut Hill East
Olney	158	156	Fox Chase
Rydal	147	138	West Trenton
Meadowbrook	141	129	West Trenton
Chalfont	136	143	Lansdale-Doylestown
Sharon Hill	127	155	Wilmington-Newark
Gravers	124	125	Chestnut Hill East
Curtis Park	118	116	Wilmington-Newark
Bala	115	110	Cynwyd
Fernwood-Yeadon	113	132	Media-Elwyn
Cynwyd	112	99	Cynwyd

REGIONAL RAIL DIVISION
Annual Station Performance Review
SEPTA FY 2015 Annual Service Plan

Station	Total Weekday		Route(s)
	Boardings	Alightings	
North Broad	103	114	NTN, DOY
Germantown	102	140	Chestnut Hill East
Darby	102	103	Wilmington-Newark
Allegheny	76	102	Manayunk-Norristown
Fortuna	60	103	Lansdale-Doylestown
Crestmont	89	91	Warminster
Highland	83	90	Chestnut Hill West
Crum Lynne	80	89	Wilmington-Newark
Wynnefield Avenue	79	90	Cynwyd
Eddington	45	81	Trenton

MINIMUM PERFORMANCE STANDARD OF 75 BOARDINGS OR ALIGHTINGS

Del Val College	68	70	Lansdale-Doylestown
Eddystone	63	65	Wilmington-Newark
49th Street	62	52	Media-Elwyn
Wister	55	70	Chestnut Hill East
Highland	51	55	Chestnut Hill West
New Britain	51	58	Lansdale-Doylestown
Link Belt	46	66	Lansdale-Doylestown
Angora	36	37	Media-Elwyn

REGIONAL RAIL DIVISION ROUTE CODES:

AIR	Airport
CHE	Chestnut Hill East
CHW	Chestnut Hill West
DOY	Lansdale-Doylestown
ELY	Media-Elwyn
FOX	Fox Chase
NWK	Wilmington-Newark
WAR	Warminster
WTR	West Trenton

**REGIONAL RAIL DIVISION
Annual Station Performance Review
SEPTA FY 2015 Annual Service Plan**

Low Station Performance Overview

Highland Station

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

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

Delaware Valley College Station

- This station is located on the Lansdale/Doylestown Line 1.50 miles from Doylestown and 1.30 miles from New Britain.
- Del Val College Station has no SEPTA owned off-street parking, but is located on the campus of Delaware Valley College where parking is available.
- 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 68 boardings and 70 alightings.
- Investment has been made at Del Val College with the installation of a high-level platform and passenger shelter and these improvements have contributed towards enhanced security for passengers using the station and helps in attracting more riders in the future.

Delaware Valley College falls below the economic threshold of 75 weekday boardings or 75 alightings. Ridership has improved since last year as 65 boardings and 59 alightings were noted. It is hoped that infrastructure improvements and reduced travel times to Center City will continue to attract more ridership.

Low Station Performance Overview

49th Street Station

- This station is located on the Media/Elwyn Line 1.50 miles from University City and 1.20 miles from Angora.
- 49th Street has no off-street parking.
- The station area is served by trolley Route 13 offering direct service to Center City.
- Current weekday ridership totals 62 boardings and 52 alightings.
- Investment has been made at 49th Street with the installation of accessible mini-high level platforms and new staircases that should contribute towards enhanced security for passengers using the station and will help to attract future riders.

49th Street falls below the economic threshold of 75 weekday boardings or 75 alightings. Ridership has remained virtually unchanged from last year as 59 boardings and 53 alightings were noted.

Eddystone Station

- This station is located on the Marcus Hook/Wilmington Line 1.20 miles from Crum Lynne and 1.10 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 63 boardings and 65 alightings.
- Investment has been made recently at Eddystone with the installation of new passenger shelters.
- These new improvements will improve the facility and security for passengers currently using the station, and will help to attract more riders.

Eddystone falls below the economic threshold of 75 weekday boardings or 75 alightings. Ridership has improved since last year as 54 boardings and 59 alightings were noted. Weekend utilization has improved as well.

Low Station Performance Overview

New Britain Station

- This station is located on the Lansdale/Doylestown Line 1.80 miles from Chalfont and 1.30 miles from Del Val College.
- New Britain has a 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 51 boardings and 58 alightings.
- Investment has been made at New Britain with the installation of an accessible high-level platform, new passenger shelter with the goal to improve security for passengers using the station and to attract future riders.

New Britain falls below the economic threshold of 75 weekday boardings or 75 alightings. Ridership has slightly improved from last year as 48 boardings and 56 alightings were noted. It is hoped that infrastructure improvements to the station and reduced travel times to Center City will continue to attract more ridership.

Link Belt Station

- This station is located on the Lansdale/Doylestown Line 2.30 miles from Chalfont and 0.60 miles from Colmar.
- Link Belt has no off-street parking. Ridership is primarily reverse peak comprised of workers destined to a nearby auto parts packaging plant.
- Current ridership totals 46 boardings and 66 alightings.
- Investment has been made at Link Belt with the installation of an accessible high-level platform and these improvements have contributed towards enhanced security for passengers using the station.

Link Belt falls below the economic threshold of 75 weekday boardings or 75 alightings. Ridership has markedly improved from last year as 37 boardings and 36 alightings were noted.

Low Station Performance Overview

Wister Station

- This station is located on the Chestnut Hill East Line 0.50 miles from Germantown and 1.20 miles from Wayne Junction.
- The station area is served by bus Route J along Belfield Avenue.
- Current ridership totals 55 boardings and 70 alightings.

Wister falls below the economic threshold of 75 weekday boardings or 75 alightings. Last year there were 62 boards and 75 alightings.

Angora Station

- This station is located on the Media/Elwyn Line one mile from Fernwood/Yeadon and 1.20 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 weekday ridership totals 36 boardings and 37 alightings.
- Investment has been made at Angora with staircases installed that should contribute towards enhanced security for passengers using the station and will help to attract future riders.

Angora falls below the economic threshold of 75 weekday boardings or 75 alightings. Ridership has improved from last year as 25 boardings and 33 alightings were noted.



Southeastern Pennsylvania Transportation Authority

Courtesy • Cleanliness • Communications • Convenience

1234 Market Street, Philadelphia, Pa. 19107-3780

www.septa.org