



# FY18 ANNUAL PERFORMANCE REPORT

*JULY 2017 - JUNE 2018*

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## Introduction

The annual performance report has two purposes: to report on the performance of the Cherriots system over the course of the fiscal year, and to offer insight that can be used by Cherriots staff to develop future service plans.

This Fiscal Year 2018 (FY18) Performance Report covers data from July 1, 2017 through June 30, 2018. At the service level, data from all of FY18 is compared to that of FY17. At the route level, a snapshot of the service is provided using data from April 2018.

Data included in this report includes total and daily average revenue hours, revenue miles, boardings; productivity; and on-time performance. Sources of data include adjusted Trapeze schedules, vehicle fareboxes, and reservation software (RouteMatch and Mobility DR).

## Services

Service-level data is reported below from the entire span of FY18. Most data is compared to FY17 to show trends between fiscal years. The services are comprised of the following:

- **Local** includes local-fixed route service, qualified human service organization routes, and the West Salem Connector.
- **Regional** includes regional express routes and all demand-responsive regional service.
- **Shop and Ride** includes both the dial-a-ride service and the shopper shuttle service for seniors and people with disabilities within the Salem-Keizer Urban Growth Boundary.
- **LIFT** is the paratransit service provided within the Salem-Keizer Urban Growth Boundary.

**Total Revenue Hours, Revenue Miles, and Boardings**

Total revenue hours, revenue miles, and boardings from FY17 and FY18 by service are presented in Table 1.

**Table 1.** Total Revenue Hours, Revenue Miles, and Boardings by Service

Service	Revenue Hours		Revenue Miles		Boardings	
	FY17	FY18	FY17	FY18	FY17	FY18
(Service Days)	253	253	253	253	253	253
<b>Cherriots Local</b>	164,301	163,490	2,044,526	2,016,972	2,900,817	2,976,485
<b>Cherriots Regional</b>	23,912	21,224	520,177	476,014	144,462	131,636
<b>Cherriots Shop and Ride</b>	4,684	5,357	51,085	54,723	9,107	9,979
<b>Cherriots LIFT</b>	61,380	63,766	752,523	805,257	140,875	139,175
<i>Total</i>	254,277	253,837	3,368,311	3,352,966	3,195,261	3,257,275

**Average Revenue Hours, Revenue Miles, and Boardings**

In Table 2, average daily revenue hours, revenue miles, and boardings are displayed, as well as average boardings per revenue hour.

**Table 2.** Average Revenue Hours, Revenue Miles, and Boardings by Service

Service	Revenue Hours / Day			Revenue Miles / Day		
	FY17	FY18	% Change	FY17	FY18	% Change
<b>Cherriots Local</b>	649.4	646.2	-0.5%	8,081.1	7,972.2	-1.3%
<b>Cherriots Regional</b>	94.5	83.9	-11.2%	2,056.0	1,881.5	-8.5%
<b>Cherriots Shop and Ride</b>	18.5	21.2	14.4%	201.9	216.3	7.1%
<b>Cherriots LIFT</b>	242.6	252.0	3.9%	2,974.4	3,182.8	7.0%
<i>Total</i>	1,005.0	1,003.3	-0.2%	13,313.5	13,252.8	-0.5%
Service	Boardings / Day			Boardings / Hour		
	FY17	FY18	% Change	FY17	FY18	% Change
<b>Cherriots Local</b>	11,465.7	11,764.8	2.6%	17.7	18.2	3.1%
<b>Cherriots Regional</b>	571.0	520.3	-8.9%	6.0	6.2	2.7%
<b>Cherriots Shop and Ride</b>	36.0	39.4	9.6%	1.9	1.9	-4.2%
<b>Cherriots LIFT</b>	556.8	550.1	-1.2%	2.3	2.2	-4.9%
<i>Total</i>	12,629.5	12,874.6	1.9%	27.9	28.5	1.9%

## Local

Average daily revenue hours stayed nearly even dropping 0.5%. Revenue miles are down 1.3%. The reduction in revenue miles stems from the Route 15X being discontinued in September 2017.

Average daily boardings are up 2.6%. This is the first increase in year-over-year boardings since FY15. Boardings per revenue hour are up 3.1%.

## Regional

Average daily revenue hours are down 11.2%. There are two reasons for this decrease: 1) Cherrlots Regional was redesigned in May 2017 which resulted in fewer revenue hours. 2) Route 2X was discontinued in January 2018. Revenue miles are down 8.5%. The decrease in revenue miles are due to mostly to the discontinuation of Route 2X, as well as the service redesign in May 2017.

Average daily boardings are down 8.9%. This is slightly better than the 10.5% drop experienced between FY16 and FY17, but generally continues the trend of drops in ridership on the regional system. For FY19 we will be able to compare the redesigned routes on a year-over-year basis for the first time.

## Shop and Ride

Average daily boardings on the Shop and Ride service increased from 36.0 to 39.4 (+9.6%). There was a corresponding increase in revenue hours (+14.4%) and revenue miles (+7.1%) due to the demand-responsive nature of the service. Boardings per revenue hours decreased by 4.2%, meaning there was a slight decrease in efficiency.

## LIFT

Average daily boardings on LIFT decreased 1.2%. This continues a trend seen since the introduction of the ADA Eligibility and Assessment Program. There was an increase in revenue hours (3.9%). Revenue miles increased 7.0%, this is partially due to an increase in peak service to help with on-time performance. Boardings per revenue hours decreased by 4.9%, meaning the service became less efficient.

## Route Snapshots

It is difficult to evaluate performance on the route level using data from the entire fiscal year due to seasonal fluctuations and triannual service changes. The splitting of cross town routes in January 2017 and the service redesign of Cherriots Regional in May 2017 create difficulties in a year-over-year comparison. As a result, staff have created route snapshots using data from April 2018 as a proxy for fiscal year performance.

### **Revenue Hours, Revenue Miles, and Boardings**

In Table 3 below are the revenue hours, revenue miles, and boardings for each route.

**Table 3.** Daily Averages by Route

Route		Daily Averages		
		Revenue Hours	Revenue Miles	Boardings
<b>1X</b>	<i>Wilsonville / Salem Express</i>	9.9	319.9	133.6
<b>2</b>	<i>Market / Brown</i>	54.1	684.2	1,339.7
<b>3</b>	<i>Portland Road</i>	30.0	352.8	696.0
<b>4</b>	<i>State Street</i>	15.4	152.0	335.2
<b>5</b>	<i>Center Street</i>	56.7	649.8	1,150.7
<b>6</b>	<i>Mission / Fairview Industrial</i>	22.6	340.5	274.4
<b>7</b>	<i>Mission / Hawthorne</i>	15.5	205.0	267.7
<b>8</b>	<i>12th / Liberty via Red Leaf</i>	23.0	308.5	457.0
<b>9</b>	<i>Cherry / River Road</i>	30.7	455.6	454.0
<b>10X</b>	<i>Woodburn / Salem Express</i>	12.6	248.9	61.2
<b>11</b>	<i>Lancaster / Verda</i>	93.7	1,208.6	2,115.4
<b>12</b>	<i>Hayesville Drive</i>	14.8	190.9	80.0
<b>13</b>	<i>Silverton Road</i>	19.3	290.4	498.6
<b>14</b>	<i>Windsor Island Road</i>	15.4	226.7	108.6
<b>16</b>	<i>Wallace Road</i>	10.0	139.6	149.2
<b>17</b>	<i>Edgewater Street</i>	49.8	454.8	645.0
<b>18</b>	<i>12th / Liberty via Lone Oak</i>	23.1	313.6	401.6
<b>19</b>	<i>Broadway / River Road</i>	58.1	701.9	1,429.2
<b>20X</b>	<i>North Marion County / Salem Express</i>	12.1	287.4	38.1
<b>21</b>	<i>South Commercial</i>	55.1	682.0	1,342.0
<b>22</b>	<i>Library Loop</i>	10.9	62.0	48.5
<b>23</b>	<i>Lansing / Hawthorne</i>	14.9	193.0	152.0
<b>24</b>	<i>State / Lancaster</i>	15.3	177.6	325.6
<b>26</b>	<i>Glen Creek / Orchard Heights</i>	7.8	76.7	38.5
<b>27</b>	<i>Glen Creek / Eola</i>	8.4	113.8	44.1
<b>30X</b>	<i>Santiam / Salem Express</i>	12.0	251.8	69.0
<b>40X</b>	<i>Polk County / Salem Express</i>	14.4	296.1	153.3
<b>50X</b>	<i>Dallas / Salem Express</i>	2.8	67.4	19.9

## Productivity

Cherriots uses boardings per revenue hour in April to measure a route's productivity. Routes are listed in Table 4 by route type. Each route type has a target boardings per revenue hours, and all routes not meeting their target are highlighted in red.

**Table 4.** Boardings Per Revenue Hour by Route and Route Type

Route	Boardings / Revenue Hour
<b>CORRIDOR</b>	
13 Silverton Road	25.9
2 Market / Brown	24.8
19 Broadway / River Road	24.6
21 South Commercial	24.3
3 Portland Road	23.2
11 Lancaster / Verda	22.6
4 State Street	21.8
24 State / Lancaster	21.3
5 Center Street	20.3
TARGET	20.0
8 12th / Liberty via Red Leaf	19.9
18 12th / Liberty via Lone Oak	17.4
9 Cherry / River Road	14.8
17 Edgewater Street	13.0
<b>NEIGHBORHOOD SHUTTLE</b>	
7 Mission / Hawthorne	17.3
16 Wallace Road	14.8
6 Mission / Fairview Industrial	12.2
23 Lansing / Hawthorne	10.2
TARGET	10.0
14 Windsor Island Road	7.1
12 Hayesville Drive	5.4
27 Glen Creek / Eola	5.3
26 Glen Creek / Orchard Heights	4.9
22 Library Loop	4.5
<b>REGIONAL EXPRESS</b>	
1X Wilsonville / Salem Express	13.6
40X Polk County / Salem Express	10.7
TARGET	10.0
50X Dallas / Salem Express	7.1
30X Santiam / Salem Express	5.7
10X Woodburn / Salem Express	4.9
20X North Marion County / Salem Express	3.1



### ***On-Time Performance***

The preferred way to measure on-time performance is by comparing the scheduled departure time to the observed departure time at every time point along a route. Unfortunately, until Cherriots procures CAD/AVL, staff is unable to measure on-time performance this precisely.

As a proxy, staff is using the end-of-route on-time performance. Throughout April 2018, staff measured arrival times of routes at the Downtown Transit Center and Keizer Transit Center. Staff compared observed arrival times to scheduled arrival times. Buses that arrived up to five minutes later than their scheduled arrival time were considered “on time.” Everything else was considered “late.”

The percent of trips that were on time are reported in Table 5. Measures are shown by service type and time period.

Overall, Cherriots Local is meeting the overall goal of 85% of trips on time, however, as of April, Cherriots Regional was not meeting the goal. Since that time staff have adjusted time points for all express routes. Those changes occurred during the May and September service changes. Cherriots Local and Regional services are meeting the system wide goal of 75% on time during the PM peak (2-6:59 p.m.).

**Table 5.** On-Time Performance by Service

<b>Service</b>	<b>AM</b>	<b>Mid</b>	<b>PM</b>	<b>Eve</b>	<b>Overall</b>
<b>Cherriots Local</b>	94%	95%	83%	98%	90%
<b>Cherriots Regional</b>	81%	76%	80%	85%	81%



The percent of trips that were on time are reported in Table 6. Measures are shown by time period and overall. Cells are highlighted in red when a route is not meeting its target for that time period.

**Table 6.** End-of-Route On-Time Performance

<b>Cherriots Local</b>					
<b>Route</b>	<b>End-of-Route On-Time Performance</b>				
	<i>AM</i>	<i>Mid</i>	<i>PM</i>	<i>Eve</i>	<i>Overall</i>
<b>TARGET</b>	<b>85%</b>	<b>85%</b>	<b>75%</b>	<b>85%</b>	<b>85%</b>
<b>2</b> Market / Brown	89%	89%	65%	100%	74%
<b>3</b> Portland Road	100%	97%	77%	100%	91%
<b>4</b> State Street	100%	100%	100%	100%	100%
<b>5</b> Center Street	93%	100%	97%	100%	97%
<b>6</b> Mission / Fairview Industrial	100%	100%	87%	100%	96%
<b>7</b> Mission / Hawthorne	100%	100%	58%	100%	89%
<b>8</b> 12th / Liberty via Red Leaf	92%	87%	59%	100%	73%
<b>9</b> Cherry / River Road	88%	93%	73%	89%	88%
<b>11</b> Lancaster / Verda	79%	92%	82%	92%	85%
<b>12</b> Hayesville Drive	100%	100%	100%	100%	100%
<b>13</b> Silverton Road	100%	97%	69%	100%	89%
<b>14</b> Windsor Island Road	100%	100%	80%	100%	94%
<b>16</b> Wallace Road	100%	100%	87%	100%	96%
<b>17</b> Edgewater Street	93%	98%	97%	100%	97%
<b>18</b> 12th / Liberty via Lone Oak	100%	93%	77%	100%	86%
<b>19</b> Broadway / River Road	100%	89%	90%	100%	95%
<b>21</b> South Commercial	100%	93%	95%	100%	96%
<b>22</b> Library Loop	100%	93%	73%	100%	89%
<b>23</b> Lansing / Hawthorne	100%	100%	65%	100%	86%
<b>24</b> State / Lancaster	100%	100%	100%	100%	100%
<b>Cherriots Regional</b>					
<b>Route</b>	<b>End-of-Route On-Time Performance</b>				
	<i>AM</i>	<i>Mid</i>	<i>PM</i>	<i>Eve</i>	<i>Overall</i>
<b>TARGET</b>	<b>85%</b>	<b>85%</b>	<b>75%</b>	<b>85%</b>	<b>85%</b>
<b>1X</b> Wilsonville / Salem Express	100%	—	95%	—	97%
<b>10X</b> Woodburn / Salem Express	0%	67%	100%	—	56%
<b>20X</b> N. Marion Co. / Salem Express	100%	33%	0%	67%	47%
<b>30X</b> Santiam / Salem Express	100%	100%	100%	—	100%
<b>40X</b> Polk County / Salem Express	100%	100%	100%	100%	100%
<b>50X</b> Dallas / Salem Express	100%	—	100%	—	100%

## **Conclusions**

In recent years this report was combined with other demographic data and public input to develop a needs assessment. With the passing of HB 2017 and the rollout of A Better Cherrriots last spring, staff have assessed service needs and gained valuable public input through public outreach. A plan was developed that will be taken to the State Transportation Improvement Fund Advisory Committee, (STIFAC). Upon STIFAC approval, the plan will be taken to The Board for approval.