



FISCAL YEAR 2019

ANNUAL PERFORMANCE REPORT

JULY 2018 - JUNE 2019

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1. Introduction

The annual performance report has three purposes: to report on total and average revenue hours, revenue miles, and boardings data from the Cherriots system during Fiscal Year 2019 (FY19), to compare the performance of the Cherriots system with the previous fiscal year, and to offer insight that can be used by Cherriots staff to develop future service plans.

This FY19 Annual Performance Report covers data from July 1, 2018 through June 30, 2019. At the service level, data from all of FY19 is compared to that of FY18. At the route level, a snapshot of the service is provided using data from April 2019. The redesign of some SE Salem routes in September 2018 makes it difficult to compare year-over-year. As a result, staff have created route snapshots using data from April 2019 to represent fiscal year performance. April is used due to a lack of national holidays, consistent school schedules, and moderate weather.

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

2. Services

Service-level data is reported below from the entire span of FY19. Most data is compared to FY18 to show trends between fiscal years. The services are comprised of the following:

- **Cherriots Local** includes local-fixed route service, local commuter express routes, and Qualified Human Service Organization (QHSO) routes.
- **Cherriots Regional** includes regional express routes and the regional flex zone service.
- **Cherriots Shop and Ride** includes both the dial-a-ride and shopper shuttle services for seniors and people with disabilities within the Salem-Keizer Urban Growth Boundary.
- **Cherriots LIFT** is the ADA complementary paratransit service provided within the Salem-Keizer Urban Growth Boundary.

2.1 Total Revenue Hours, Revenue Miles, and Boardings

Total revenue hours, revenue miles, and boardings from FY18 and FY19 by service are presented in Table 1 below.

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

Service	Revenue Hours		Revenue Miles		Boardings	
	FY18	FY19	FY18	FY19	FY18	FY19
(Service Days)	253	252	253	252	253	252
Cherriots Local	163,206	167,949	2,071,643	2,124,151	3,000,134	2,955,477
Cherriots Regional	16,611	17,724	329,023	335,339	90,543	93,910
Cherriots Shop and Ride	5,357	4,966	54,723	55,140	9,979	9,572
Cherriots LIFT	64,075	64,184	809,257	791,198	139,669	137,815
<i>Total</i>	249,249	254,823	3,264,646	3,305,828	3,240,325	3,196,774

2.2 Average Revenue Hours, Revenue Miles, and Boardings

In Table 2, average daily revenue hours, revenue miles, and boardings are displayed for each service, 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		
	FY18	FY19	% Change	FY18	FY19	% Change
Cherriots Local	645.1	666.5	3.3%	8,188.3	8,429.2	2.9%
Cherriots Regional	65.7	70.3	7.1%	1,300.5	1,330.7	2.3%
Cherriots Shop and Ride	21.2	19.7	-6.9%	216.3	218.8	1.2%
Cherriots LIFT	253.3	254.7	0.6%	3,198.6	3,139.7	-1.8%
<i>Total</i>	985.2	1,011.2	2.6%	12,903.7	13,118.4	1.7%

Service	Boardings / Day			Boardings / Hour		
	FY18	FY19	% Change	FY18	FY19	% Change
Cherriots Local	11,858.2	11,728.1	-1.1%	18.4	17.6	-4.3%
Cherriots Regional	357.9	372.7	4.1%	5.5	5.3	-2.8%
Cherriots Shop and Ride	39.4	38.0	-3.7%	1.9	1.9	3.5%
Cherriots LIFT	552.1	546.9	-0.9%	2.2	2.1	-1.5%
<i>Total</i>	12,807.6	12,685.6	-1.0%	27.9	27.0	-3.2%

2.2.1 Cherriots Local

Average daily revenue hours increased 3.3%. Revenue miles increased 2.9%. These increases reflect changes made in September 2018 to Route 11 to provide frequent service along Aumsville Highway.

Average daily boardings dropped slightly by 1.1%. Boardings per revenue hour decreased by 4.3%.

2.2.2 Cherriots Regional

Average daily revenue hours increased by 7.1%. This increase was due to schedule adjustments made to Routes 10X and 20X in May 2018 to help with on time performance. Revenue miles increased 2.3%.

Average daily boardings increased 4.1%. Boardings per revenue hour decreased by 2.8%. This was the first year this service was able to be compared on a year over year basis since it was redesigned in May 2017.

2.2.3 Cherriots Shop and Ride

Average daily boardings on the Shop and Ride service decreased 3.7%. There was a corresponding decrease in the average revenue hours of 6.9%. This reduction in revenue hours is due to changes that were made to the schedule and locations served by the Shopper Shuttle service. Shop and Ride Dial-a-Ride service end time was also reduced by an hour from 6:00 p.m. to 5:00 p.m. These changes were made to right size the service to the grant funds that were available for FY19. Average Revenue miles increased slightly by 1.2%. Boardings per revenue hour increased by 3.5%, showing that there was an increase in efficiency for this service compared to FY18.

2.2.4 Cherriots LIFT

Average daily boardings on LIFT decreased slightly 0.9%. This continues a trend seen since the introduction of the ADA Eligibility and Assessment Program. There was a slight increase in revenue hours of 0.6%. Revenue miles decreased 1.8%. Boardings per revenue hour decreased by 1.5%.

3. Route Snapshots

It is difficult to evaluate performance on the route level using data from the entire fiscal year due to seasonal fluctuations, the school year calendar, and triannual service changes. The redesign of some SE Salem routes in September 2018 makes it difficult to compare year-over-year. As a result, staff have created route snapshots using data from April 2019 to represent fiscal year performance. April is used due to a lack of national holidays, consistent school schedules, and moderate weather.

3.1 Revenue Hours, Revenue Miles, and Boardings

Table 3 below shows daily average revenue hours, revenue miles, and boardings for April 2019.

Table 3. Daily Averages by Route (April 2019)

Route	Daily Averages		
	Revenue Hours	Revenue Miles	Boardings
1X <i>Wilsonville / Salem Express</i>	9.9	319.3	136.0
2 <i>Market / Brown</i>	54.1	683.9	1212.2
3 <i>Portland Road</i>	30.0	352.7	723.6
4 <i>State Street</i>	31.0	307.0	699.0
5 <i>Center Street</i>	56.7	650.0	1135.5
6 <i>Mission / Fairview Industrial</i>	22.6	342.6	210.7
7 <i>Mission / Hawthorne</i>	20.2	203.2	233.4
8 <i>12th / Liberty via Red Leaf</i>	23.0	308.7	459.8
9 <i>Cherry / River Road</i>	30.7	455.6	502.3
10X <i>Woodburn / Salem Express</i>	13.5	261.5	52.3
11 <i>Lancaster / Verda</i>	102.0	1362.2	2107.1
12 <i>Hayesville Drive</i>	14.8	196.8	93.9
13 <i>Silverton Road</i>	19.3	280.1	561.0
14 <i>Windsor Island Road</i>	15.4	226.6	111.3
16 <i>Wallace Road</i>	10.1	134.0	153.0
17 <i>Edgewater Street</i>	50.0	454.8	673.0
18 <i>12th / Liberty via Lone Oak</i>	23.1	313.6	401.9
19 <i>Broadway / River Road</i>	58.0	701.8	1395.7
20X <i>N.Marion County / Salem Express</i>	13.6	300.6	43.0
21 <i>South Commercial</i>	55.1	704.8	1381.7
22 <i>Library Loop</i>	10.9	62.0	60.2
23 <i>Lansing / Hawthorne</i>	14.9	193.0	153.0
26 <i>Glen Creek / Orchard Heights</i>	7.8	76.7	43.8
27 <i>Glen Creek / Eola</i>	8.4	113.8	32.7
30X <i>Santiam / Salem Express</i>	12.3	256.2	58.7
40X <i>Polk County / Salem Express</i>	14.1	296.4	181.7
50X <i>Dallas / Salem Express</i>	2.7	67.5	19.8

3.2 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 hour target, 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
CORRIDOR		
13	Silverton Road	29.1
21	South Commercial	25.1
19	Broadway / River Road	24.1
3	Portland Road	24.1
4	State Street	22.5
2	Market / Brown	22.4
11	Lancaster / Verda	20.7
5	Center Street	20.0
8	12th / Liberty via Red Leaf	20.0
	TARGET	20.0
18	12th / Liberty via Lone Oak	17.4
9	Cherry / River Road	16.3
17	Edgewater Street	13.5
COVERAGE		
16	Wallace Road	15.2
7	Mission / Hawthorne	11.5
23	Lansing / Hawthorne	10.3
	TARGET	10.0
6	Mission / Fairview Industrial	9.3
14	Windsor Island Road	7.2
12	Hayesville Drive	6.4
26	Glen Creek / Orchard Heights	5.6
22	Library Loop	5.5
27	Glen Creek / Eola	3.9
REGIONAL EXPRESS		
1X	Wilsonville / Salem Express	13.9
40X	Polk County / Salem Express	12.9
	TARGET	10.0
50X	Dallas / Salem Express	7.3
30X	Santiam / Salem Express	4.8
10X	Woodburn / Salem Express	3.9
20X	N.Marion County / Salem Express	3.2

3.3 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 a CAD/AVL system, 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 2019, staff measured arrival times of routes at the Downtown Transit Center and Keizer Transit Center using security camera footage. 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.” Buses that arrived more than five minutes later than their scheduled arrival time were considered “late.”

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

Table 5. On-Time Performance by Service

Service	AM	Mid	PM	Eve	Overall
Cherriots Local	94%	90%	82%	98%	89%
Cherriots Regional	94%	96%	60%	100%	85%

Overall, Cherriots Local and Cherriots Regional services met the overall goal of 85% of trips on time. Cherriots Local met the system wide goal of 75% on-time during the PM peak (2:00-6:59 p.m.). Cherriots Regional services missed the mark for the days of collected data in April.

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

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

Cherriots Local						
	Route	End-of-Route On-Time Performance				
		AM	Mid	PM	Eve	Overall
	TARGET	85%	85%	75%	85%	85%
2	Market / Brown	82%	76%	68%	100%	75%
3	Portland Road	100%	100%	83%	100%	94%
4	State Street	100%	93%	93%	100%	96%
5	Center Street	100%	100%	92%	100%	97%
6	Mission / Fairview Industrial	100%	100%	87%	100%	96%
7	Mission / Hawthorne	96%	93%	77%	100%	89%
8	12th / Liberty via Red Leaf	92%	100%	73%	100%	89%
9	Cherry / River Road	86%	93%	63%	100%	86%
11	Lancaster / Verda	87%	74%	78%	90%	79%
12	Hayesville Drive	100%	100%	100%	100%	100%
13	Silverton Road	100%	93%	83%	100%	92%
14	Windsor Island Road	100%	100%	100%	89%	99%
16	Wallace Road	100%	100%	87%	100%	96%
17	Edgewater Street	98%	98%	95%	100%	97%
18	12th / Liberty via Lone Oak	88%	100%	67%	100%	86%
19	Broadway / River Road	95%	87%	81%	100%	88%
21	South Commercial	100%	84%	87%	100%	90%
22	Library Loop	96%	93%	90%	100%	93%
23	Lansing / Hawthorne	100%	100%	80%	80%	91%

Cherriots Regional						
	Route	End-of-Route On-Time Performance				
		AM	Mid	PM	Eve	Overall
	TARGET	85%	85%	75%	85%	85%
1X	Wilsonville / Salem Express	100%	—	57%	—	77%
10X	Woodburn / Salem Express	100%	83%	100%	—	94%
20X	N. Marion Co. / Salem Express	100%	100%	67%	100%	93%
30X	Santiam / Salem Express	67%	100%	0%	—	67%
40X	Polk County / Salem Express	100%	100%	67%	100%	89%
50X	Dallas / Salem Express	100%	—	100%	—	100%

For the Cherriots Local service, most routes met or exceeded our targets throughout the service day. Route 2 Market / Brown will be receiving additional revenue hours for the September service change to help with on-time performance. Route 11 Lancaster /

Verda had time point adjustments made for the May service change to help keep the route on time throughout the day.

4. Conclusions

This report will be combined with other demographic data and public input to develop a needs assessment. The needs assessment will be used to guide staff in developing the next application to the Statewide Transportation Improvement Fund.