



FY17 ANNUAL PERFORMANCE REPORT

JULY 2016 - JUNE 2017

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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 2017 (FY17) Performance Report covers data from July 1, 2016 through June 30, 2017. At the service level, data from all of FY17 is compared to that of FY16. At the route level, a snapshot of the service is provided using data from April 2017.

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 FY17. Most data is compared to FY16 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 disability in the Salem-Keizer Urban Growth Boundary.
- **LIFT** is the paratransit service provided in the Salem-Keizer Urban Growth Boundary.

Total Revenue Hours, Revenue Miles, and Boardings

Total revenue hours, revenue miles, and boardings from FY16 and FY17 by service are presented in Table 1.

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

Service	Revenue Hours		Revenue Miles		Boardings	
	FY16	FY17	FY16	FY17	FY16	FY17
(Service Days)	255	253	255	253	255	253
Local	156,958	164,301	2,004,511	2,044,526	2,953,880	2,900,817
Regional	22,605	23,912	524,862	520,177	162,656	144,462
Shop and Ride	4,108	4,684	40,691	51,085	7,852	9,107
LIFT	62,444	61,380	775,475	752,523	149,729	140,875
<i>Total</i>	246,115	254,277	3,345,539	3,368,311	3,274,117	3,195,261

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		
	FY16	FY17	% Change	FY16	FY17	% Change
Local	615.5	649.4	5.5%	7,860.8	8,081.1	2.8%
Regional	88.6	94.5	6.6%	2,058.3	2,056.0	-0.1%
Shop and Ride	16.1	18.5	14.9%	159.6	201.9	26.5%
LIFT	244.9	242.6	-0.9%	3,041.1	2,974.4	-2.2%
<i>Total</i>	965.2	1,005.0	4.1%	13,119.8	13,313.5	1.5%
Service	Boardings / Day			Boardings / Revenue Hour		
	FY16	FY17	% Change	FY16	FY17	% Change
Local	11,583.8	11,465.7	-1.0%	18.8	17.7	-6.2%
Regional	637.9	571.0	-10.5%	7.2	6.0	-16.0%
Shop and Ride	30.8	36.0	16.9%	1.9	1.9	1.7%
LIFT	587.2	556.8	-5.2%	2.4	2.3	-4.3%
<i>Total</i>	12,839.7	12,629.5	-1.6%	—	—	—

Local

Average daily revenue hours are up 5.5% and revenue miles are up 2.8%. There are three major factors for these increases: the addition of a round trip on Route 1X in March 2016, the introduction of Route 15X in June 2016, and the splitting of crosstown routes and addition of runtime to help with on-time performance in January 2017.

Average daily boardings are down 1.0%. This is considerably less than the 11.4% drop experienced between FY15 and FY16. That being said, boardings per revenue hour are still down 6.2%. This is a result of the increased revenue hours.

Regional

Average daily revenue hours are up 6.6%, and average daily revenue miles are holding steady. The increase of revenue hours is a result of extra time added to routes in September 2016 to increase on-time performance.

Average daily boardings are down 10.5%. This is slightly better than the 15.0% drop experienced between FY15 and FY16, but generally continues the trend of drops in ridership on the regional system.

Shop and Ride

Average daily boardings on the Shop and Ride service increased from 30.8 to 36.0 (+16.9%). There was a corresponding increase in revenue hours (+14.9%) and revenue miles (+26.5%) due to the demand-responsive nature of the service. Boardings per revenue hours increased by 1.7%, meaning there was a slight increase in efficiency.

LIFT

Average daily boardings on LIFT decreased 5.2%. This continues a trend seen since the introduction of the ADA Eligibility and Assessment Program. There was also a corresponding decrease in revenue hours (-0.9%) and revenue miles (-2.2%) due to the demand-responsive nature of the service. Boardings per revenue hours decreased by 4.3%, meaning the service became less efficient.

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 as a proxy. Throughout April 2017, 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 3. Measures are shown by service type and time period. Overall, the Cherriots services are meeting the systemwide goal of 85% on time overall and 75% on time during the PM peak (2-6:59 p.m.)

Table 3. On-Time Performance by Service

Service	AM	Mid	PM	Eve	Overall
Local	93%	96%	86%	95%	92%
Regional	95%	—	84%	75%	87%

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. As a result, staff have created route snapshots using data from April 2017 as a proxy for fiscal year performance.

Note: Staff have not included contracted regional routes in this report as we are currently unable to verify data from our contractor.

Revenue Hours, Revenue Miles, and Boardings

In Table 4 below are the revenue hours, revenue miles, and boardings for each route.

Table 4. Daily Averages by Route

	Route	Daily Averages		
		Revenue Hours	Revenue Miles	Boardings
1X	<i>Wilsonville / Salem Express</i>	9.9	319.9	150.0
2	<i>Market / Brown</i>	54.1	683.8	1,331.7
2X	<i>Grand Ronde / Salem Express</i>	15.2	524.3	65.6
3	<i>Portland Road</i>	30.0	351.4	745.0
4	<i>State Street</i>	15.3	150.9	305.0
5	<i>Center Street</i>	56.7	648.7	1,143.5
6	<i>Mission / Fairview Industrial</i>	21.7	340.9	274.4
7	<i>Mission / Hawthorne</i>	15.7	205.0	290.1
8	<i>12th / Liberty via Red Leaf</i>	23.2	308.7	440.8
9	<i>Cherry / River Road</i>	30.8	455.3	471.0
11	<i>Lancaster / Verda</i>	90.0	1,176.1	2,148.3
12	<i>Haysville Drive</i>	14.9	159.9	86.6
13	<i>Silverton Road</i>	24.4	291.7	459.1
14	<i>Windsor Island</i>	15.4	226.7	93.7
15X	<i>Airport Rd Park & Ride Express</i>	20.2	208.0	135.2
16	<i>Wallace Road</i>	10.4	110.6	129.8
17	<i>Edgewater / Gerth</i>	48.7	464.1	636.3
18	<i>12th / Liberty via Lone Oak</i>	23.0	313.7	392.7
19	<i>Broadway / River Road</i>	58.1	701.3	1,418.4
21	<i>South Commercial</i>	55.1	682.4	1,362.1
22	<i>Library Loop</i>	6.2	60.4	54.5
23	<i>Lansing / Hawthorne</i>	14.9	193.0	131.7
24	<i>State / Lancaster</i>	15.3	177.6	291.9
WSC	<i>West Salem Connector</i>	15.0	192.7	61.3

Productivity

Cherriots uses boardings per revenue hour in April to measure a route's productivity. Routes are listed in Table 5 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 5. Boardings Per Revenue Hour by Route and Route Type

Route	Boardings / Revenue Hour
CORRIDOR	
3 Portland Road	24.8
21 South Commercial	24.7
2 Market / Brown	24.6
19 Broadway / River Road	24.4
11 Lancaster / Verda	23.9
5 Center Street	20.2
TARGET	20.0
4 State Street	19.9
24 State / Lancaster	19.1
8 12th / Liberty via Red Leaf	19.0
13 Silvertown Road	18.8
7 Mission / Hawthorne	18.5
18 12th / Liberty via Lone Oak	17.1
9 Cherry / River Road	15.3
17 Edgewater / Gerth	13.1
6 Mission / Fairview Industrial	12.6
16 Wallace Road	12.5
15X Airport Rd Park & Ride Express	6.7
NEIGHBORHOOD SHUTTLE	
TARGET	10.0
22 Library Loop	8.8
23 Lansing / Hawthorne	8.8
14 Windsor Island	6.1
12 Haysville Drive	5.8
WSC West Salem Connector	4.1
REGIONAL EXPRESS	
1X Wilsonville / Salem Express	15.2
TARGET	10.0
2X Grand Ronde / Salem Express	4.3

On-Time Performance

As mentioned earlier, staff is using the end-of-route on-time performance from data collected in April 2017 as a proxy for a route's reliability. 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

	Route	End-of-Route On-Time Performance				
		AM	Mid	PM	Eve	Overall
	TARGET	85%	85%	75%	85%	85%
1X	<i>Wilsonville / Salem Express</i>	88%	—	85%	—	86%
2	<i>Market / Brown</i>	86%	96%	76%	100%	87%
2X	<i>Grand Ronde / Salem Express</i>	100%	—	83%	75%	88%
3	<i>Portland Road</i>	100%	97%	76%	100%	91%
4	<i>State Street</i>	89%	100%	100%	100%	98%
5	<i>Center Street</i>	100%	98%	98%	100%	99%
6	<i>Mission / Fairview Industrial</i>	100%	100%	93%	100%	98%
7	<i>Mission / Hawthorne</i>	100%	93%	53%	100%	82%
8	<i>12th / Liberty via Red Leaf</i>	100%	100%	67%	100%	89%
9	<i>Cherry / River Road</i>	76%	97%	70%	100%	83%
11	<i>Lancaster / Verda</i>	78%	89%	83%	78%	84%
12	<i>Haysville Drive</i>	100%	100%	100%	100%	100%
13	<i>Silverton Road</i>	100%	100%	87%	100%	96%
14	<i>Windsor Island</i>	100%	97%	93%	100%	97%
15X	<i>Airport Rd Park & Ride Express</i>	—	—	—	—	—
16	<i>Wallace Road</i>	82%	100%	100%	100%	96%
17	<i>Edgewater / Gerth</i>	100%	97%	98%	100%	98%
18	<i>12th / Liberty via Lone Oak</i>	89%	100%	87%	100%	93%
19	<i>Broadway / River Road</i>	100%	98%	89%	89%	95%
21	<i>South Commercial</i>	100%	88%	95%	100%	94%
22	<i>Library Loop</i>	100%	97%	83%	83%	93%
23	<i>Lansing / Hawthorne</i>	100%	100%	53%	100%	84%
24	<i>State / Lancaster</i>	100%	87%	87%	100%	91%
WSC	<i>West Salem Connector</i>	—	—	—	—	—

Conclusions

The information reported in this document will be combined with other demographic data and public outreach to develop a needs assessment. This performance report is most helpful for identifying routes that are not productive and routes that are unreliable. Once the needs assessment is complete, staff will begin working on a service plan to address unmet needs given available funding.