



FY2017 Budget Priorities - Draft

**Tri-Met Board Briefing
December 9, 2015**

TriMet's FY2017 Budget Themes

- As the Portland region continues to grow, and congestion is expected to triple by 2040, the region needs TriMet to grow and improve transit more than ever as well as look for every opportunity to improve the customer experience.
- TriMet's mission to "provide valued transit service that is safe, dependable and easy to use" remains the underlying focus of our work.
- In line with these goals, TriMet's FY2017 Budget will focus on six themes.

1. Safety

- Safety is a core value for TriMet.
- The Safety & Security Division is responsible for leading the entire TriMet organization in creating and maintaining a culture of safety and service excellence, in which safety is the fundamental value, which guides all agency decisions.
- Priorities in the next year will be to implement a safety management plan, train employees on that plan, and support and implement the work of our continuous improvement teams.

2. Implementing Service Enhancement Plans

- The increase in the payroll tax increment approved by the Board in September is expected to provide an additional \$4.6M annually to the TriMet budget for new service.
- The work already begun with the region's Service Enhancement Plans will act as the roadmap for these new investments in service.

3. Maintaining and Preserving the System

- To ensure safe and reliable service remains at the forefront of our daily operation, continued investments in our aging infrastructure and facilities is essential along with the purchase of new buses.
- Limited resources require us to find the right balance between service and capital investments.

4. Improving System Reliability

- To make certain we are delivering a high quality product for TriMet riders, our service must be dependable.
- Factors that contribute to ensuring reliable service and improving the customer experience include infrastructure upgrades, operator training and enhanced transit traffic management, coupled with new technology.

5. Building Ridership

- Ridership is a key indicator of success.
- Peak ridership continues to show growth, but more can be done to boost off-peak ridership. As gas prices decline, it is important to find ways to attract new riders and encourage current riders to use the system more often.
- Improving on-time performance and the adoption of an electronic fare system are examples of investments that can build ridership by making the system more dependable and easy to use.

6. Advancing Regional Corridor Projects

- We will partner with cities, counties, Metro, ODOT, neighborhoods, businesses and other stakeholders to advance solutions for meeting the needs for mobility, access and development in key corridors identified by the region.
- Work has begun in the Powell-Division and Southwest Corridors. Funding capacity will be a major determinant of the region's potential success, along with inclusive and effective planning to prioritize investments and ensure they achieve their desired outcomes.

Advancing Regional Corridor Projects

By continuing our focus on:

- Safety
- Implementing service enhancement plans
- Maintaining and preserving the system
- Improving system reliability
- Growing ridership and advancing corridor development;

TriMet advances the region's vision that transit is a critical element in reducing congestion and creating a healthy environment.

Summary of Budget Themes

1. Safety
2. Implementing Service Enhancement Plans
3. Maintaining and Preserving the System
4. Improving System Reliability
5. Building Ridership
6. Advancing Regional Corridor Projects