Our Vision: To do our part in making our community the best place to live in the country.

TriMet Board, 5/24/2017
Strategy Map

Vision
Do our part in making our community the best place to live in the country

Mission
Provide valued transit service that is safe, dependable, and easy to use

Values
Do the right thing, by being responsive, inclusive, accountable

Customers
- Satisfied riders
- Satisfied community stakeholders and employers
- Supportive broader community

Internal Business Practices
- Deliver safe, efficient, and equitable service
- Design and deliver successful projects
- Business practices that create value and spur innovation and continuous improvement

People and Innovation
- Ensure a culture of safety
- TriMet is where diverse and talented people want to come, stay, and thrive
- Foster service excellence and innovation

Financial
- Fiscally sound and compliant
- Manage assets to ensure safety and optimize value, performance, and resiliency
- Financial capacity to advance regional expectations for service growth and quality as represented in Regional Transportation Plan

TRIOMET

Business Plan Strategy Map

2
Clarity and Action

• **12** Goals cover the range of strategic needs for TriMet
• **39** TriMet-wide Objectives help clarify those Goals
• **64** Key Strategic Actions to pursue and make progress over **5** years
### Internal Business Practices

<table>
<thead>
<tr>
<th>OBJECTIVE</th>
<th>MEASURE</th>
<th>TARGET</th>
<th>KEY STRATEGIC ACTIONS</th>
</tr>
</thead>
<tbody>
<tr>
<td>14. Provide reliable performance</td>
<td>On-Time Performance (Bus, MAX, WES, LIFT)</td>
<td>By end of FY2022</td>
<td>- Further implement agency-wide, multi-faceted dashboard for capturing agency performance</td>
</tr>
<tr>
<td></td>
<td>Bus</td>
<td>85%</td>
<td>- Deliver agency-wide, multi-faceted strategy for improving the service and maintenance components that contribute to On Time Performance (especially vehicle reliability and switch reliability)</td>
</tr>
<tr>
<td></td>
<td>MAX</td>
<td>90%</td>
<td>- Improve operator support and oversight</td>
</tr>
<tr>
<td></td>
<td>WES</td>
<td>&gt;=95%</td>
<td>- Benchmark efforts across multiple agencies to provide enhanced feedback on performance</td>
</tr>
<tr>
<td></td>
<td>LIFT</td>
<td>&gt;=93.50%</td>
<td></td>
</tr>
</tbody>
</table>
Comments on draft

• Add definitions
• Employees with disabilities
• LIFT paratransit
• Minor edits, including corrected web links
• All incorporated in final version for FY18 – FY22
Staff involvement going forward

• All Divisions and Departments will be defining their roles and sub goals
• We will involve staff at all levels to develop detail-level actions, objectives, measures, and targets to support this Business Plan and TriMet’s long-term success
• Comprehensive communication plan is critical to success
Business Plan Timeline

- Board final report – May 2017
- During FY2018 – first year implementation
  - Internal communications plan underway
- Twice yearly updates on measures and Key Strategic Actions
- Fall 2017 – begin update for FY2019
- Provide progress on plan and update every year