TriMet Business Plan
FY2018 – FY2022

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

Board Update, October 25, 2017
What does success look like?

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
Sets overall direction.
Clarity, Priority 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
Example of alignment

Supported by...

- Operators
  - Safe and on-time

- Trainers
- Transportation Management
- Planning & Scheduling
- Finance
- Information Technology
- Field Ops
- Bus & Rail Maintenance
- Service Workers
- Purchasing & Stores
- Customer Information

- Line details
- Support and supervision
- Refined routing and schedules
- Manage funding
- Data for customer apps
- Support for incidents
- Reliable vehicles
- Clean buses
- Parts when and where needed
- Easy to access info

TRIMET
Building a Learning Environment

• Update Business Plan every year, with a five-year view forward
  • Looking for input from everyone
• Track progress and understand why
• Focus efforts on reaching targets
• Continuous improvement: Learn from our successes and our failures to make us more effective
Progress

- Multiple discussions and meetings with staff in all divisions – still ongoing
- Personal objectives for FY18 reflect Business Plan
- Incorporated into operator annual training content
- Tracking measures
- Beginning to brainstorm issues for next year update
Ridership
Objective #29 – Increase Ridership

- System-wide ridership down 0.8% September-to-September compared to last year
- MAX up 0.8% overall with Orange Line up 5.6% on weekdays
- Bus down 1.8%
- Many Objectives and Key Strategic Actions should have expected benefits for ridership include service enhancements and on-time performance improvements
On-Time Performance

Objective #14 – Provide Reliable Performance

MAX Monthly On Time Performance

MAX – upward trend
On-Time Performance
Objective #14 – Provide Reliable Performance

Bus Monthly On Time Performance

Bus – upward trend
Service Delivery
Objective #15 – Improve Service Delivery

Miles of Frequent Service increased with Line 6-MLK extension

Weekday percentage of overloaded trips – 2.3% of peak trips
What’s Next…

- During FY2018 – first year implementation
- Measure and target updates at all levels, including to Board on measures and Key Strategic Actions
- Now – Beginning update process for FY2019