TriMet Business Plan
FINAL
for Fiscal Years 2020-2024

TriMet Board, April 24, 2019
Vision, Mission, and Values

**Vision:** TriMet will be the leader in delivering convenient, sustainable, and integrated mobility options necessary for our region to be recognized as one of the world’s most livable places.

**Mission:** Connect people with valued mobility options that are convenient, reliable, accessible, and welcoming for all.

**Values:** Safety, Inclusivity, Equity, Community, Teamwork.
Strategy Map

Setting overall direction for success

Vision, Mission and Values

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**Mission:** Connect people with valued mobility options that are convenient, reliable, accessible, and welcoming for all

**Values**
Safety, Inclusivity, Equity, Community, Teamwork

1. 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

2. People and Innovation
   - TriMet is where diverse and talented people want to come, stay and thrive
   - Foster service excellence and innovation

3. 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

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

5. Strategy Map

6. Setting overall direction for success
Mobility Options

• Core transit services
• Seamless integration with many other options

• Add over time:
  - Accessible sidewalks & paths
  - Other bus systems and more
  - eScooters
  - Ridesource (e.g., Uber, Lyft) & Taxi & on-demand shuttles
  - Ridesource (Uber)
  - Ride Sharing/Carpool
  - Carshare (SHARE NOW)
  - Pedi-cabs
  - Whatever comes next
Strategic Priorities

• Enhance **customer experience** and become a connector of peoples’ lives and integrator of **transportation choices**

• Increase the share of **trips in the region** on transit and other low-impact and/or healthy options such as walking, biking, telecommuting, bikeshare, and similar mobility options

• Reduce customer **travel times** significantly, improving peoples access to the needs in their lives

• Help counter global climate change threat by reducing **carbon emissions** from transportation in our region, including converting to a non-diesel bus fleet

• Support the Regional Transportation Plan and **regional transportation** funding efforts
Strategic Priorities

• Improve system **safety and security** for all mobility options

• Optimize **internal systems and processes** including information technology

• Improve **farebox recovery** (which compares fare revenue and costs for a comprehensive cost-efficiency measure that also correlates with ridership productivity) and increase use and return on **TriMet assets** and value capture

• Improve **state of good repair** for TriMet assets

• Ensure TriMet is highly rated by the FTA and develop other 3rd party **funding relationships** to advance regional projects, such as Southwest Corridor, Division Transit Project, Red Line Extension, and reliability investments
Points of Emphasis for FY2020

- Mobility and partnering
- Increase ridership
- Travel Times and Reliability
- Transit Priority
- Public Engagement
- Presence on the System
- Technology and process modernization
- Personnel focus on capacity, diversity, and workforce development
- Deliver HB2017-funded services and increase enrollment in Low-Income Fare
- Deliver capital program
Making Progress

Since last year:

• **18 Measures have improved status, e.g.:**
  • Equity of bus assignments
  • “Mobility On Demand” Sandbox new multi-modal trip planner with many mobility options
  • Transit Oriented Development projects underway
  • Employee communication improvements
  • Strategic Financial Plan guidelines
  • Transit Asset Management Plan completed on-time

• **1 Measure has worse status**
  • Training & Development investment somewhat below Target

• **15 Key Strategic Actions completed**
  • Progress on almost all other Actions
A few examples

- Hop Fastpass® usage went from 17.5 percent to 35.1 percent use so far this year
- Transit-oriented development agreements underway to deliver a total of about 900 or more housing units, including over 500 affordable units
- Installed bus transit priority improvements at multiple locations within City of Portland (e.g., SE Washington at 82nd; SE Division at 60th Ave; NE Sandy at Killingsworth; and NE 15th at Fremont)
- Battery electric bus in service
- Multi-modal trip planner released, allows our customers to plan trips using transit, walking, biking, Uber, SHARE NOW (formerly car2go) and BIKETOWN
What’s Next…

• All Year: Tracking Progress on Measures and on Key Strategic Actions
• 2020: Annual Updates