Fiscal Year 2016 Budget

State of TriMet

February 25, 2015

Presented by:
Neil McFarlane, TriMet General Manager

Our Vision: To do our part in making our community the best place to live in the country.
We Make a Difference in our Community

- 99 million rides in FY14; and growing in FY15
- 24th largest metro area in the U.S., but transit ridership is 9th per capita
- 320,000 trips per day make TriMet Oregon’s 2nd largest city
- 80% of adults in the region ride at least once a year*
- 78% of our riders are “choice riders”*
- 81% of riders are satisfied with their overall experience with TriMet*

*2013 Attitude & Awareness Survey
Revenues minus expenditures (in millions)
Before and After 2014 Labor Agreement

- Before 2014 Labor Agreement
- After 2014 Labor Agreement

TRIOMET
2014 Accomplishments

Highlights

System Improvements
- 90 new buses
- MAX System investments (platform & track)
- New trip planner launched

Service Improvements
- Nearly $9M in added service
- Frequent Service restoration growing bus ridership; bus ridership highest since May 2009

Future of Transit
- BRT chosen for Powell–Division Corridor
- Service Enhancement Plans
  - Westside completed
  - Southwest nearing completion with Eastside, North/Central and SE underway

Safety & Security
- No increase in rate of reported crimes for first half of 2014 despite service increase
- Cameras now installed on all MAX platforms
- Implementing Safety Management Information System

Fares
- Student Fares: lowered regionally
- Mobile Ticketing: Sold nearly 2M fares in first year
- TVMs: higher reliability & fewer customer complaints
- E-fare: Design underway of electronic fare system for 2017
2014 Accomplishments

MAX Orange Line

- 93% construction complete
- On time & on budget
- New Type-5 MAX LRV testing underway
- Opened new Operations HQ
- 13,000+ jobs created
  - 538 firms involved; 80% Oregon-based
  - 130 DBE firms
  - $170M in DBE contracts
Where We Stand Financially

• Payroll Tax Receipts: growing with local economy

• Federal preventative maintenance – funded at current levels

• Fare revenue is stable and ridership is growing
FY2016 Budget Priorities

- Complete and open MAX Orange Line safely and successfully
- Advance a culture of safety
- Expand service & improve system reliability
- Demonstrate Good Financial Stewardship

Budget Timeline

- State of TriMet to the Board/public – Feb 25
- GM presents budget to the Board/public – Mar 11
- Public outreach and communication begins – Mar 11
- TSCC Hearing – April 22
- Budget Adopted – May 20
- FY2016 Budget Begins – July 1