Improving On-Time Performance

March 9, 2016

Presented by:
Doug Kelsey, Chief Operating Officer

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

- 101.7m rides in 2015 (320,000 avg. weekday trips)
- 77% of our riders are “choice riders”*
- 87% of riders satisfied with overall TriMet experience
- 87% of non-riders value the benefits TriMet provides

*2015 Attitude & Awareness Survey
Monthly MAX On-time Performance

- Over many years, OTP has been declining
Improving Our OTP

1. Short Term Goal
   - Stabilize OTP from further long-term decline
   - Stabilize: mid-year range of 81.5%-83%
   - Long-term: goal to improve to 90%
**1st Goal: Stabilize**

<table>
<thead>
<tr>
<th>WEEK</th>
<th>ON-TIME</th>
<th>EARLY</th>
<th>LATE</th>
</tr>
</thead>
<tbody>
<tr>
<td>1/3/16</td>
<td>70.7%</td>
<td>3.5%</td>
<td>25.8%</td>
</tr>
<tr>
<td>1/10/16</td>
<td>82.4%</td>
<td>3.2%</td>
<td>14.4%</td>
</tr>
<tr>
<td>1/17/16</td>
<td>82.1%</td>
<td>3.2%</td>
<td>14.7%</td>
</tr>
<tr>
<td>1/24/16</td>
<td>83.9%</td>
<td>2.8%</td>
<td>13.3%</td>
</tr>
<tr>
<td>1/31/16</td>
<td>86.0%</td>
<td>3.1%</td>
<td>11.0%</td>
</tr>
<tr>
<td>2/7/16</td>
<td>82.8%</td>
<td>2.6%</td>
<td>14.5%</td>
</tr>
<tr>
<td>2/14/16</td>
<td>87.2%</td>
<td>2.8%</td>
<td>10.0%</td>
</tr>
<tr>
<td>2/21/16</td>
<td>82.9%</td>
<td>3.1%</td>
<td>14.0%</td>
</tr>
</tbody>
</table>

- Last 30 days in Feb: 84.9% (incl. Orange Line)
- Early progress is evident
Improving Our OTP

2. Process

• Bottom-up approach
• Developed 150 Suggestions
• Narrowed to 42
• Implement by July 1
• High impact, low effort approach
• Work plans developed ➔ now implementing

...OTP Focus Never Ends
Prioritizing Divisional Action Plans

Composite OTP Action Plan
High

Effort
High
Low

Impact
Low

69 total actions before July

TriMet
42 Focused Plans to Improve OTP

Composite OTP Action Plan: Top Right Quadrant

42 actions before July AND In top right quadrant

TRIMET
Key Areas for Improvement

- IT Enhancements
- Reduce Signal/Track Defects (MOW)
- Improve Operator Performance
- Improve Terminus Management
- Support OCC Performance
- Delay Reduction Practices
- Reduce Disruption Recovery Times
- Enhance Engineering Support
- Increase LRV Performance
Examples of Divisional Plans: Rail Transportation
Examples of Divisional Plans: Safety & Security

OTP Action Plan Analysis: Safety & Security
Examples of Divisional Plans: Information Technology

OTP Action Plan Analysis: IT

Effort vs. Impact

Low
High

Low
High

IT1, IT2, IT3, IT4, IT5, IT6, IT7, IT8, IT9, IT10, IT11, IT12
Questions?