

TriMet Business Plan

FINAL

for Fiscal Years 2020-2024



TriMet Board, April 24, 2019

Vision, Mission, and Values

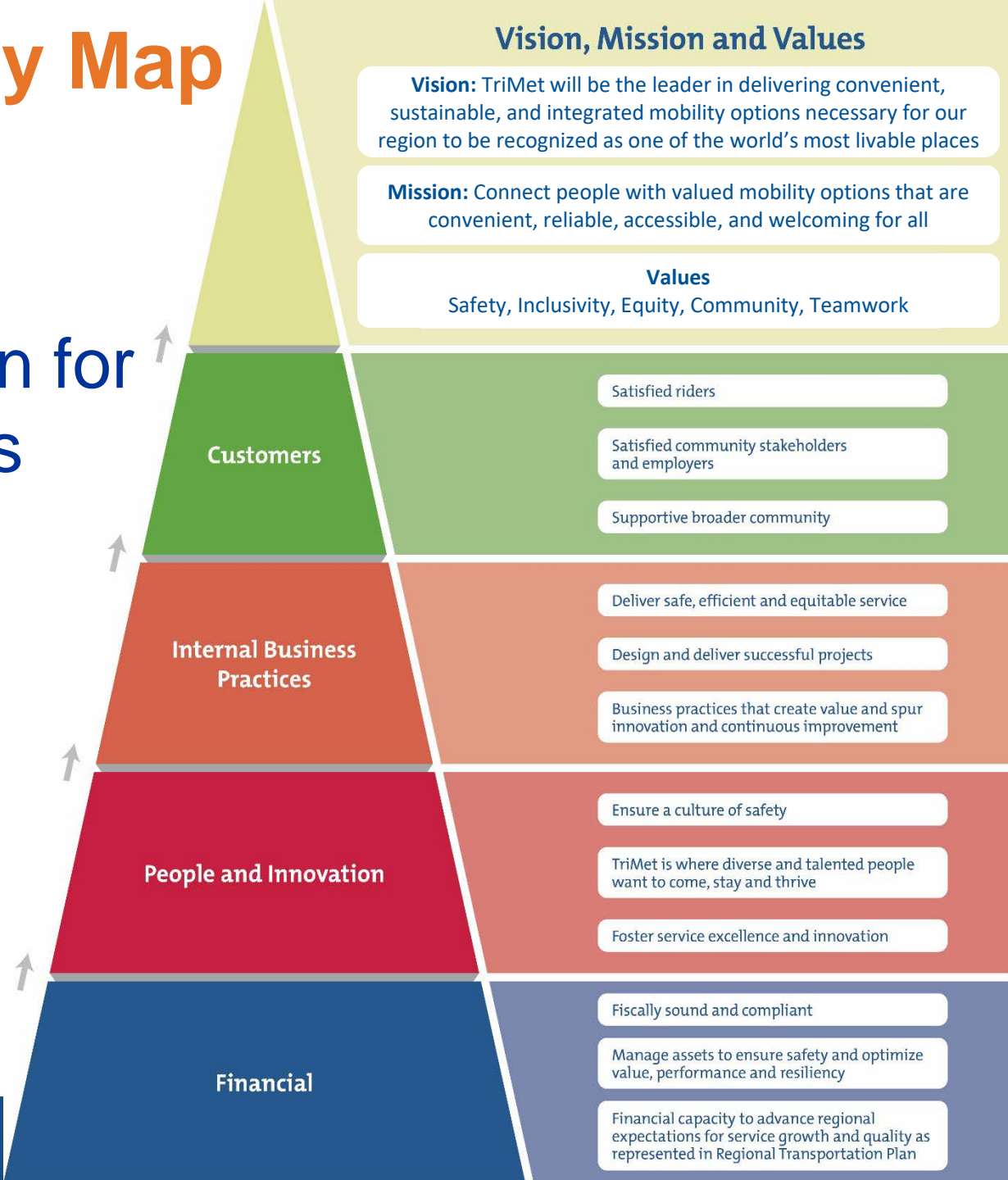
Vision: TriMet will be the leader in delivering convenient, sustainable, and integrated mobility options necessary for our region to be recognized as one of the world's most livable places

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

Values: Safety, Inclusivity, Equity, Community, Teamwork

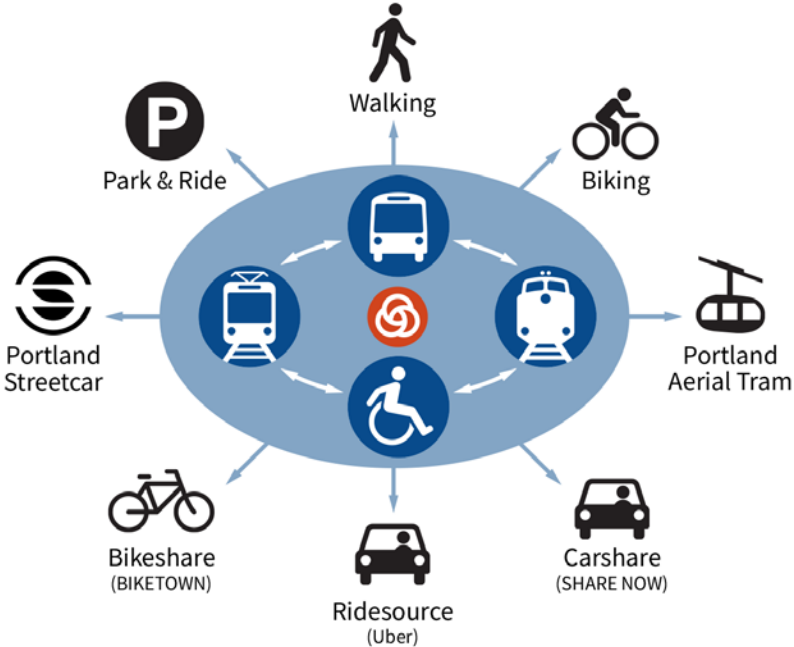
Strategy Map

Setting overall direction for success











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	Ride Sharing/ Carpool	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**