



# ***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, Mission, and Values*

## **Vision**

Do our part in making our community the best place to live in the country

## **Mission**

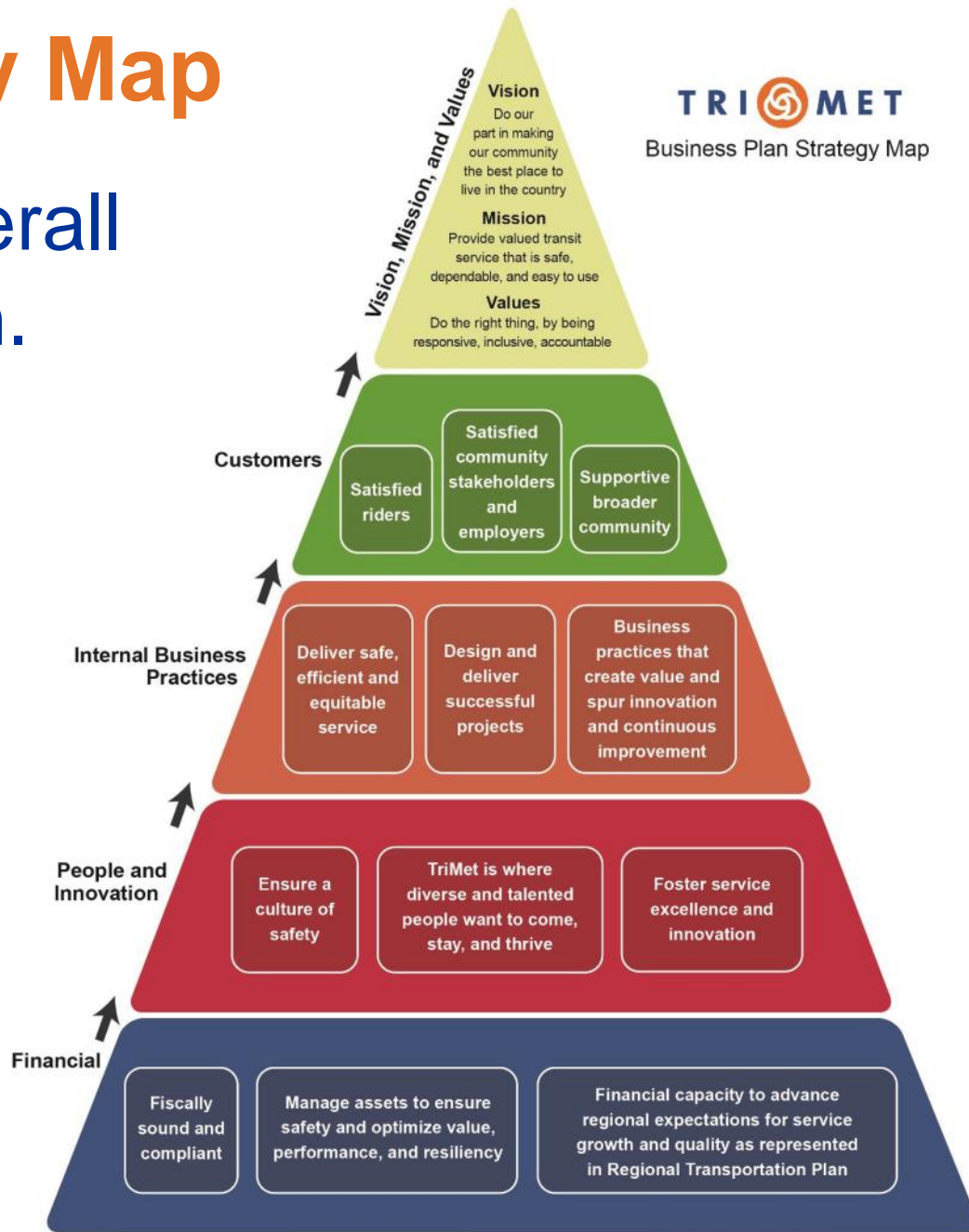
Provide valued transit service that is safe, dependable and easy to use

## **Values**

Do the right thing, by being responsive, inclusive, accountable

# Strategy Map

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

Operators

Safe and on-time

## Supported by...

Trainers

Field Ops

Transportation Management

Bus & Rail Maintenance

Planning & Scheduling

Service Workers

Finance

Purchasing & Stores

Information Technology

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



# 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

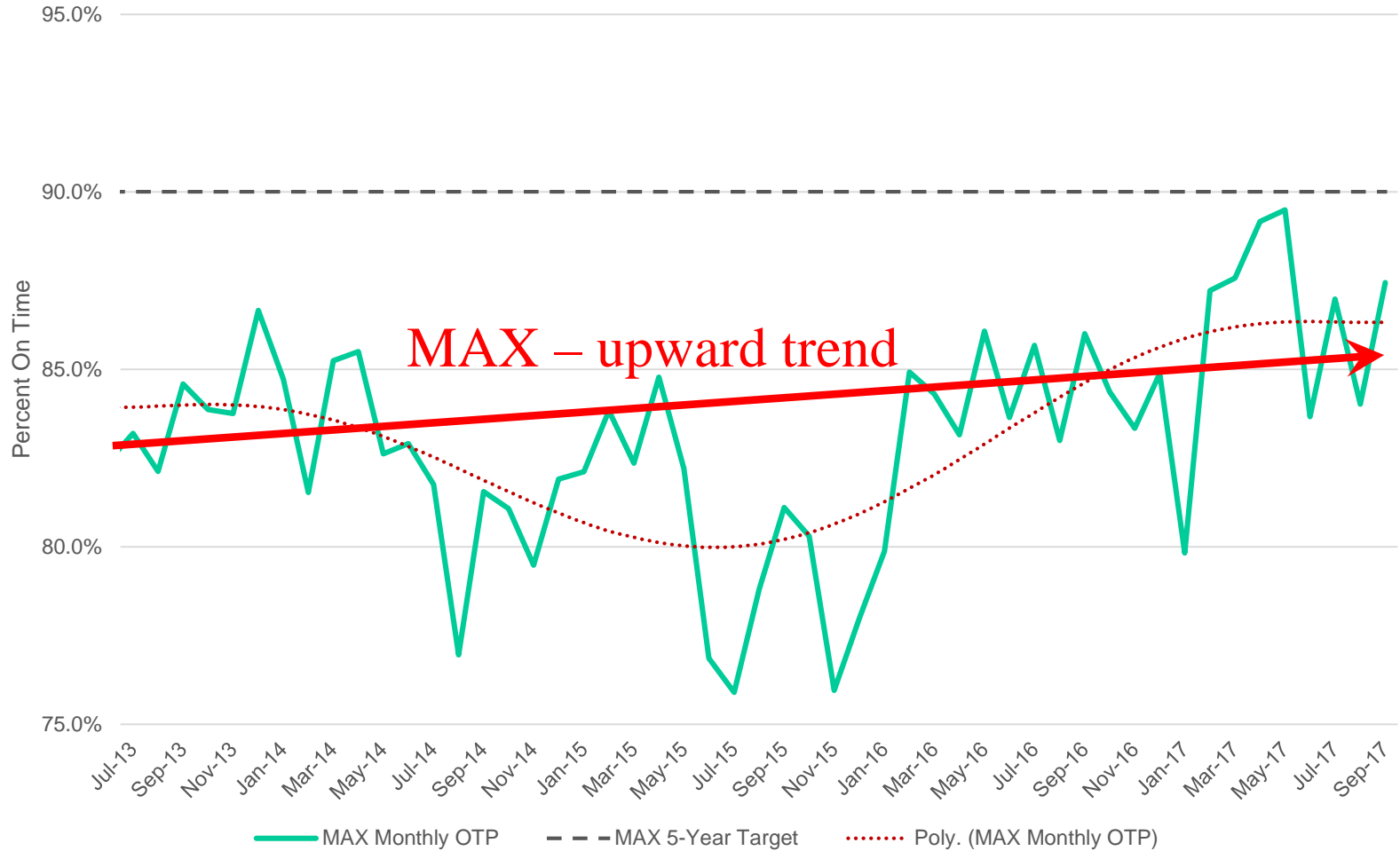


# On-Time Performance

## Objective #14 – Provide Reliable Performance



MAX Monthly On Time Performance

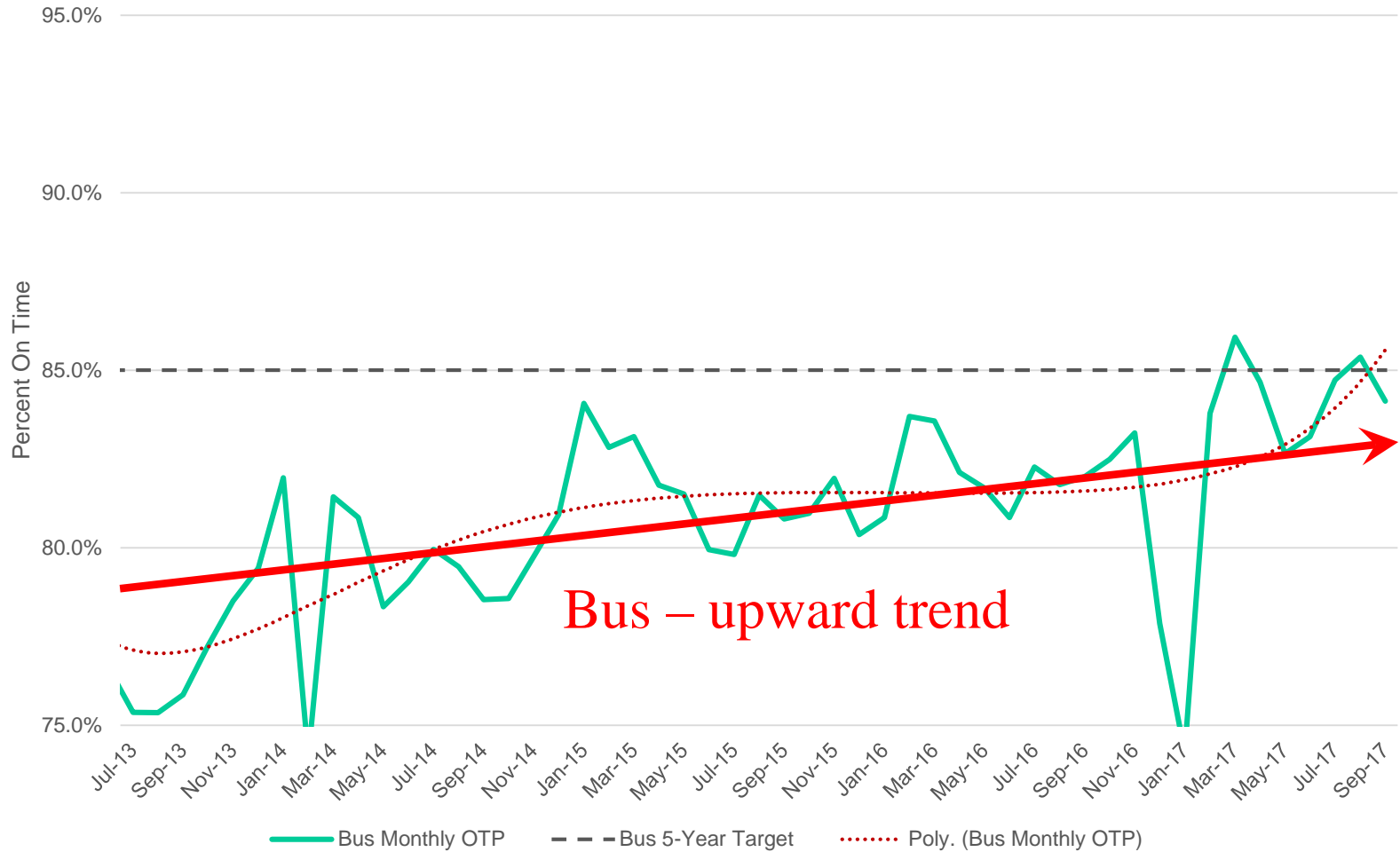


# On-Time Performance

## Objective #14 – Provide Reliable Performance



Bus Monthly On Time Performance

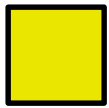


# Service Delivery

## 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**