

TriMet

Board Strategy Session, preparing for
Fiscal Years 2021-2025



TriMet Board, November 13, 2019

Schedule and process

		2019		2020					
Activity		Date	Nov	Dec	Jan	Feb	Mar	Apr	May
1	BP- Business Plan at Board Retreat	11/13/19	13						
2	BP- Edits and Updates	Dec-Jan 2019							
3	BP- Draft Business Plan presented to Board	1/22/20			22				
4	BP- Public comment period	1/22-2/28/2020							
5	BP- Incorporate final edits into Business Plan	early- to mid-March 2020							
6	BP- Final Business Plan FY2021-2025 presented to Board	3/25/20					25		
7	SERVICE - Proposed FY2021 Service Plan to Board (1st reading)	3/25/20					25		
8	BUD- Board asked to approve Budget for public review	3/25/20					25		
9	BUD- TSCC Hearing on budget	4/22/20						22	
10	SERVICE - Proposed FY2021 Service Plan to Board (2nd reading)	4/22/20						22	
11	BUD- Board asked to adopt Budget	5/27/20							27

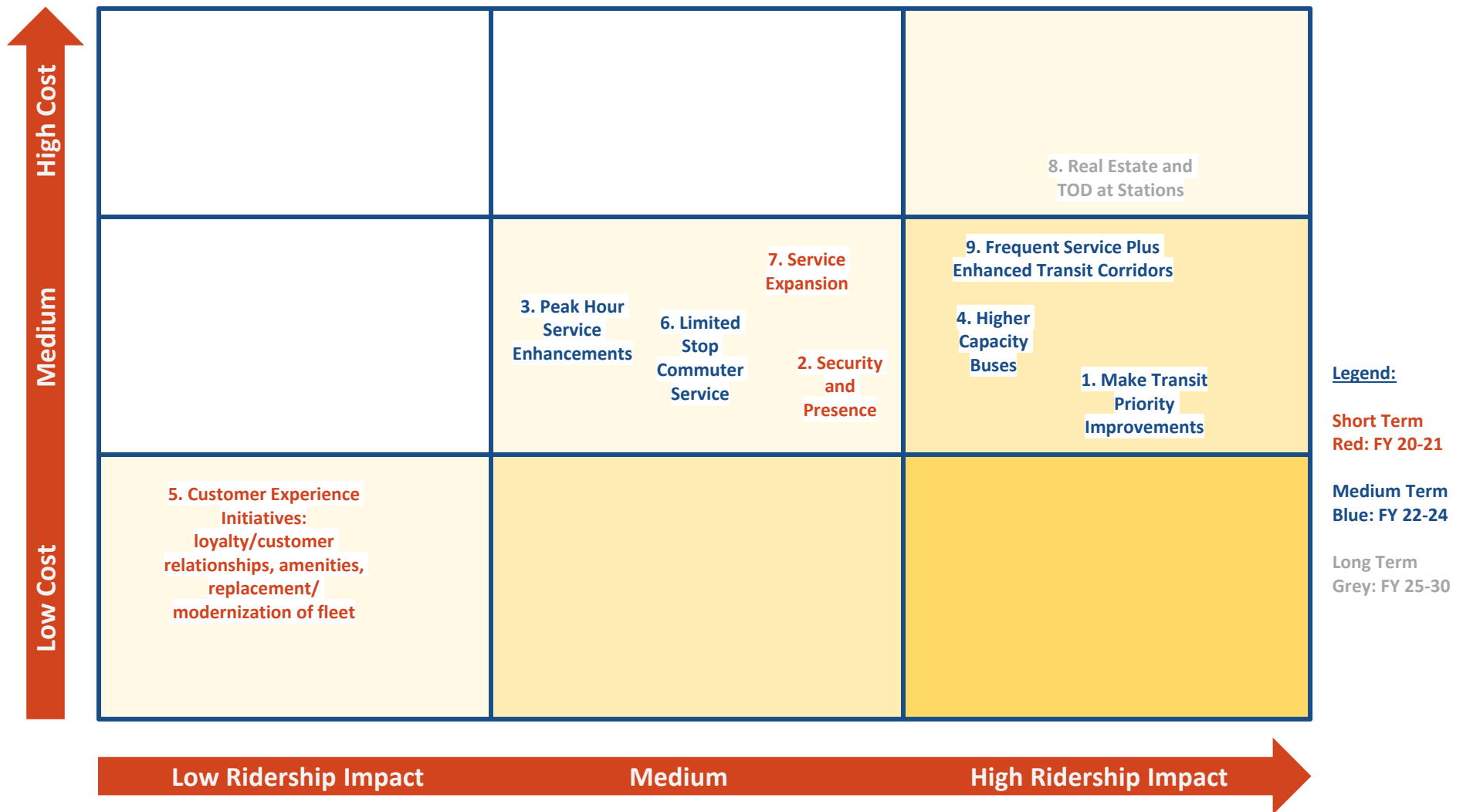
Strengths, Weaknesses, Opportunities and Challenges

- Separate document

Strategic Priorities & Points of Emphasis

- Separate document

Ridership Initiatives – Top Priorities



Ridership Plan

Ranked Order of Top Ridership Priority Initiatives:

1. Make Transit Priority Improvements
2. Prioritize Security Improvements
3. Increase Peak Hour Service
4. Invest in Higher Capacity Buses
5. Improve Customer Experience
6. Limited Stop Bus Service
7. Add More Off-Peak Bus Service
8. Expand TOD and Real Estate Programs
9. Invest in Transit Priority Corridors Regionally

... and need to recognize ridership impacts of Steel Bridge rail work

Travel Time and Transit Priority



... more to come

Transit Priority Improvements

Objective 20. Develop partnerships to support faster and more reliable bus service

FY2019



Seven
hotspots
implement
ed during
FY2019

RESULTS HIGHLIGHTS

- Secured funding for transit priority treatments from HB2017 and pursuing additional funding for further treatments
- Installed bus transit priority improvements at multiple locations within City of Portland (**SW Madison**, SE Washington at 82nd; SE Division at 60th Ave; NE Sandy at Killingsworth; **N Albina at Alberta**, **N Albina at Rosa Parks**; and NE 15th at Fremont).
- Three bus lanes from Transit Mall to bridges in downtown included in adopted Central City In Motion Plan and scheduled for implementation before end of calendar 2019 to improve bus travel times and reliability
- Regional Transportation Plan adopted with a Transit Plan and more transit priority policies



Customer Information and Experience

Objective 3. Improve overall customer experience &

Objective 5. Improve customer information and services

- Trip planner enhancements online now with www.trimet.org website update on its way
- Improve cleanliness of vehicles
- Increase visibility and frequency of customer service personnel on the system
- Enhanced customer experience training for staff

TriMet Mobility Management

Vision: TriMet will be the leader in delivering safe, 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 safe, convenient, reliable, accessible and welcoming for all.

Values: Safety · Inclusivity · **Equity** · Community · Teamwork


1. PRESERVE the Core	2. ENHANCE Service	3. EXPAND Access	4. BUILD the Future	5. INTEGRATE Mobility
<p>Take Care Of What We Have</p>	<p>Make What We Have Even Better</p>	<p>Leverage Mobility Options To Expand Reach Of Transit</p>	<p>Shape Communities Throughout Our Region</p>	<p>Provide Seamless Mobility Options For Our Customers</p>
<ul style="list-style-type: none"> • Maintain and repair transit assets • Ensure safety and reliability of our assets and service • Preserve certainty of service 	<ul style="list-style-type: none"> • Provide more service • Make our current service faster and more reliable • Improve efficiency of the right-of-way • Replace, expand and improve our vehicle fleet • Improve sustainability • Use AV technologies 	<ul style="list-style-type: none"> • Expand modal options to increase access to transit • Coordinate with other mobility providers • Complement both personal and shared micro mobility modes • Revise transit parking options for all modes 	<ul style="list-style-type: none"> • Grow intensity of development at transit stations • Strengthen corridors with better bus investments • Deliver crucial capital projects for our region 	<ul style="list-style-type: none"> • Enhance customer experience & information • Provide seamless transfers with all modes • Create mobility hubs • Provide regional mobility management • Optimize transportation operating systems
<ul style="list-style-type: none"> • Introduce laws to require local jurisdictions to maintain ADA accessibility on all main streets and corridors 	<ul style="list-style-type: none"> • Expand laws and policies that provide transit priority and protect transit right-of-ways • Create AV regulations that support transit 	<ul style="list-style-type: none"> • Strengthen accessibility requirements in all jurisdictions • Broaden laws and policies that require other mobility providers to coordinate with transit 	<ul style="list-style-type: none"> • Encourage regional and local governments to increase density • Support ODOT and others to implement congestion pricing 	<ul style="list-style-type: none"> • Introduce laws and regulations to require data sharing for aggregated trip planning • Regulate curb space for transit benefit • Push for TDM policies that support integrated mobility

- **Support our economy and provide opportunity**
- **Ease congestion**
- **Provide mobility for those with few options**

- **Help shape the future of our region**
- **Reduce emissions and support environmental sustainability**

State of Good Repair

Objective 37. Meet or exceed state of good repair (SGR) targets for all identified asset classes

		RESULTS HIGHLIGHTS
FY2019	 Completed Transit Asset Management Plan before deadline	<ul style="list-style-type: none"> ✓ Transit Asset Management Plan completed before federal deadline • TAM Plan inventory and condition assessments completed for end of FY2019 • FY2019 adopted budget includes increased allocation to state of good repair • State of good repair needs for assets emphasized in annual budget prioritization process

- Continue to replace key assets for customer experience and safety
- Technology improvements for asset inventory, condition assessment, maintenance, and management of TriMet assets
- FY2020 budget dedicates \$112.8 million towards SGR projects, which is 37.5% of the CIP Budget

Sustainability and Carbon Emissions

- Added to Premises
- Need to better understand current and projected carbon emissions from TriMet activities and better capture what we're already doing

Dimensions Beyond Ridership

- Target is to achieve travel time advantage for transit compared to driving alone on key corridors
- Carbon reduction
- Enhanced customer experience
- Integrated mobility trip planning

Coordinated Schedules

Service Plan

- 4 open houses to inform FY21 service plan
- Final open house in mid-February to affirm any changes heard
- Board considers for approval final FY21 service plan at its March (1st Reading) and April (2nd Reading) meetings

Budget

- March 11 – Proposed Budget released to Board of Directors
- Early April – Four open houses to be held for public comment
- May 27 – Board considers FY21 budget and approves by resolution
- July 1 – FY21 budget begins

Coming up

Draft Business Plan

Jan 22, 2020

Comment period

Jan 22-Feb 28, 2020

Final Business Plan

Mar 25, 2020

