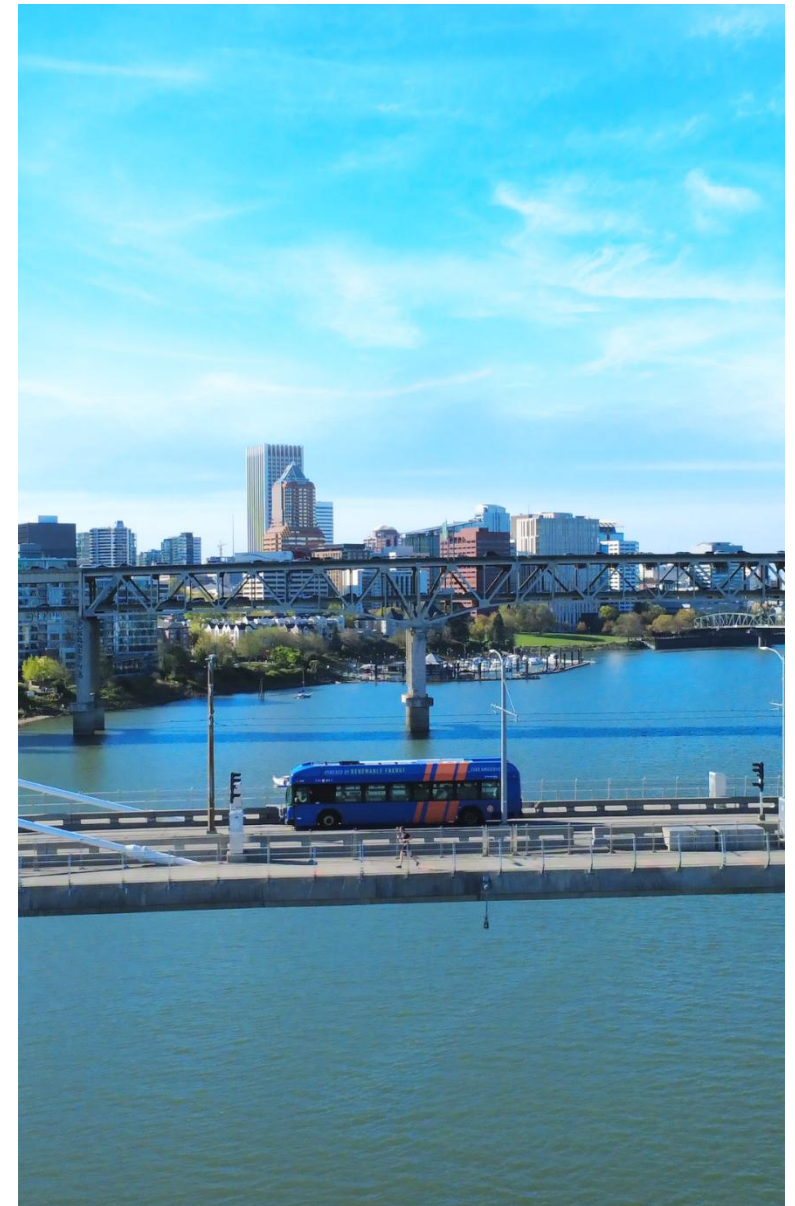


TRI MET 2030 Update

June 24, 2026
Board Briefing

2026-06-24 V6 2026-06-17



Accomplishments since Fall '25 Board Education Sessions

TriMet 2030 Accomplishments

Overall

Accomplishments:

- Launched our first-ever agency-wide Strategic Plan
- Launched six Action Plans to accomplish the prioritized Phase 1 Strategies
- Launched the TriMet 2030 Target Measurement Dashboard
- Mobilized staff from every division to work toward delivering on prioritized strategies
- Of the 1,342 employees who took Feb's YourVoice survey, 44% (union and non-union) said they could see themselves and their work contributing to the TriMet 2030 goals, whereas only 17% could not



Elevate the Customer Experience

Deliver clean, safe, accessible and reliable service that attracts ridership.

- ▶ Attract and retain customers by defining and enhancing the customer.
- ▶ Increase safety and ridership.

Accomplishments:

- Completed Customer Journey Map
 - Identified and mapped 11 prioritized improvement ideas to attract and/or retain customers
 - Developed KPIs for 11 improvement ideas
 - Completed AI software system pilot on customer experience survey results to identify improvement trends
- Purchase of 15 60' hydrogen buses for 82nd Ave FX plan was approved



Ensure Financial Stability and Stewardship

Drive organizational efficiencies, optimize decision-making processes and safeguard our assets to ensure the long-term financial health of the agency.

- ▶ Strengthen fiscal efficiency and transparency.
- ▶ Explore and pursue potential new revenue streams.

Accomplishments:

- Reduced spending by:
 - Implementing a hiring freeze
 - Implementing layoffs and service reductions
 - Creating and implementing an essential-only travel policy
- Completed FY27 Budget, which was adopted
- Increased communication about the FY27 budget gaps to Board, Senior Leadership Team and employees
- Developed list and explored viability of revenue options with near-term focus on largest, best prospects but long-term options to explore a broader range



Increase Investment in Safe and Reliable Infrastructure

Strengthen and fund maintenance of our transit assets.

- ▶ Implement and maintain an asset management and governance system.
- ▶ Modernize technology and streamline processes.

Accomplishments:

- Developed agency-wide State of Good Repair definitions for individual assets and projects
- Began procurement process to develop a business case/ROI to prepare for future EAMS options
- Developed an agency-wide asset owner management RACI matrix
- Developed a business case with cost and resource estimates for an ERP replacement system
- Drafted an agency-wide AI Strategy
- Developed an agency-wide software applications catalog
- Reviewed all software licenses and subscriptions and renegotiated where possible, saving \$2 million over 5 years



Advance TriMet's Value to the Region

Leverage our role as a trusted regional leader and effectively tell our story about the benefits of public transit and the promise of our regional future.

Accomplishments:

- Engaged with regional partners and community stakeholders to provide feedback on draft TriMet 2030 Strategic Plan
- Sent monthly Rider's Club updates on service changes, 82nd Ave Transit Project, etc. to continue to tell the TriMet story to our engaged public
- Hosted budget and service reduction workshops.



Continue to Build an Adaptable, Safe and Thriving Workplace

Emphasize collaboration, communication, streamlined processes and timely decision-making to foster a high-performing environment where employees feel motivated and valued.

- ▶ Establish a culture of continuous improvement.

Accomplishments:

- Launched four pilot programs for employee continuous improvement practices
- Developed frontline employee and leader training courses
- Developed comprehensive continuous improvement toolset
- Developed employee recognition materials

Impacts

68,565,178 Annual boardings

(Portland is the 23rd largest US urbanized area, but ranks 9th in transit boardings per capita among the 100 largest population centers)

90.7%

Jobs located within ½ mile of a stop or station (that is 880,912 of 971,700)

37%

Over one-third of participants rely on TriMet for most of their transportation needs (from TriMet 2025 Attitude & Awareness Survey)

\$10,470,000

Saved by riders through income-based reduced fare program

5X

Every \$1 invested in public transportation generates \$5 in long-term economic returns

Next Steps

- Conduct TriMet 2030 Strategic Plan Q3 Review Meeting (7/28/26)
- Conduct TriMet 2030 Strategic Plan Annual Review Meeting (10/27/26)
 - Share updated TriMet 2030 Strategic Plan Booklet
- Provide TriMet 2030 Strategic Plan Update at Board Retreat (11/11/26)
- Publish first-annual TriMet 2030 Strategic Plan Report (Dec '26)