TriMet Business Plan Final for Fiscal Years 2019-2023

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

Board, June 27, 2018

Strategy Map

Setting overall direction for ^{*} success

Customers

Internal Business

Practices

People and Innovation

Financial

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 and accountable

Satisfied riders

Satisfied community stakeholders and employers

Supportive broader community

Deliver safe, efficient and equitable service

Design and deliver successful projects

Business practices that create value and spur innovation and continuous improvement

Ensure a culture of safety

TriMet is where diverse and talented people want to come, stay and thrive

Foster service excellence and innovation

Fiscally sound and compliant

Manage assets to ensure safety and optimize value, performance and resiliency

Financial capacity to advance regional expectations for service growth and quality as represented in Regional Transportation Plan

Review and Comments on Draft

- TEAC
- CAT
- General public
- Extensive internal review
- Comments on many items





Significant changes since the Draft

- More emphasis on equity in key Objectives and Measures relating to on-time performance and service delivery
- More refined measures in safety and security
- More emphasis on transit-friendly policy work to help buses get through congestion



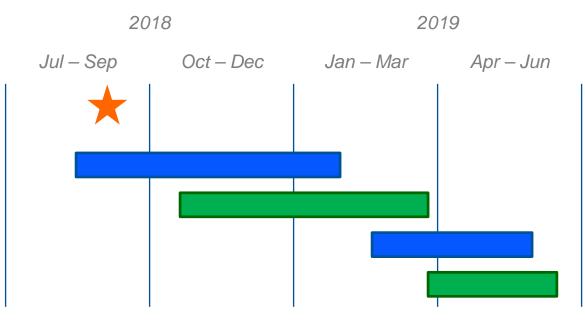
Significant changes since the Draft (cont'd)

- Comprehensive business process review scheduled starting 2020
- Develop and implement an agencywide risk registry in 2019



Next Year

- Strategy discussions with Board starts earlier
- Business Plan and Budget process
 tightly coordinated



Board Strategy Discussion

Track Performance & Update Key Strategic Actions Draft Budget Development

Finalize Business Plan

Finalize Budget





- Board strategy session this summer
- Schedule future year Business Plans to provide earlier Board strategic input into budget process
- Advancing strategy to support financial plans

