TriMet's FY 2019 Potential Budget Themes - DRAFT

As the Portland region continues to grow, and congestion is expected to triple by 2040, the region needs TriMet to grow and improve transit more than ever as well as look for every opportunity to improve the customer experience. TriMet's mission to "provide valued transit service that is safe, dependable and easy to use" remains the underlying focus of our work. In line with these goals, TriMet's FY 2019 Budget will focus on six themes. We will advance these areas with skilled and well-trained people, well supported with training and development that ensures our success in advancing our mission.

1. **Safety**. Safety is an overriding value for TriMet, affecting everything we do.   The Safety & Security Division is responsible for leading the entire TriMet organization in creating and maintaining a culture of safety and service excellence, in which safety is the fundamental value that guides all agency decisions. Priorities in the next year will be to focus on assuring and improving TriMet's safety performance for personal safety for passengers, employees and the public.

2. **Implementing Service Enhancement Plans.** The increase in the payroll tax increment approved by the Board in September, 2015, and funding expected from the State's new transportation package (HB2017) is dedicated to supporting new service. The recently completed Service Enhancement Plans will act as the roadmap for these new investments in service, with phased investment decisions based on demand, need and equity. The plans will be reviewed with our riders and stakeholders during the budget process.

3. **Maintaining & Preserving the System.** To maintain and preserve the system the agency not only needs to be focused on continued investments in our aging infrastructure and facilities, including the replacement of vehicles, it also needs to focus on the need for additional operational staff to support the administrative and service areas of the agency. Limited resources require us to find the right balance between staffing, service and capital investments.

4. **Improving System Reliability.** To make certain we are delivering a high quality product for TriMet riders, our service must be dependable. Factors that contribute to ensuring reliable service and improving the customer experience include infrastructure upgrades, operator training, and excellent communication internally and with our customers, and enhanced transit traffic management. New technology will play a big role in our future success.

5. **Building Ridership through Quality Service and Innovation.** Ridership is one key indicator of success. Peak and off-peak bus ridership has shown some decline while light rail has shown a slight improvement. Improving ridership perception of safety along with on-time performance and the full implementation of the HOP Fastpass system are examples of investments that can build ridership.

6. **Advance Regional Corridor Projects.** Continue to partner with cities, counties, Metro, ODOT, neighborhoods, businesses and other stakeholders to advance solutions for meeting the needs for mobility, access and development in key corridors identified by the region. Advance design and funding work for the Division bus corridor in accord with the locally preferred alternative, with a hoped for implementation date of 2021. TriMet will also support the work of Metro and partner jurisdictions in advancing the draft environmental impact statement, and associated funding plan for the Southwest Corridor light rail project. We will also support Metro's work in advancing the transit element of the RTP, including review of future enhanced transit corridors throughout the region.

By continuing our focus on safety; implementing local service enhancement plans; maintaining and preserving the system; improving system reliability; growing ridership and advancing corridor development, TriMet advances the region's vision that transit is a critical element in reducing congestion and creating a healthy environment.