

TriMet Business Plan

Final

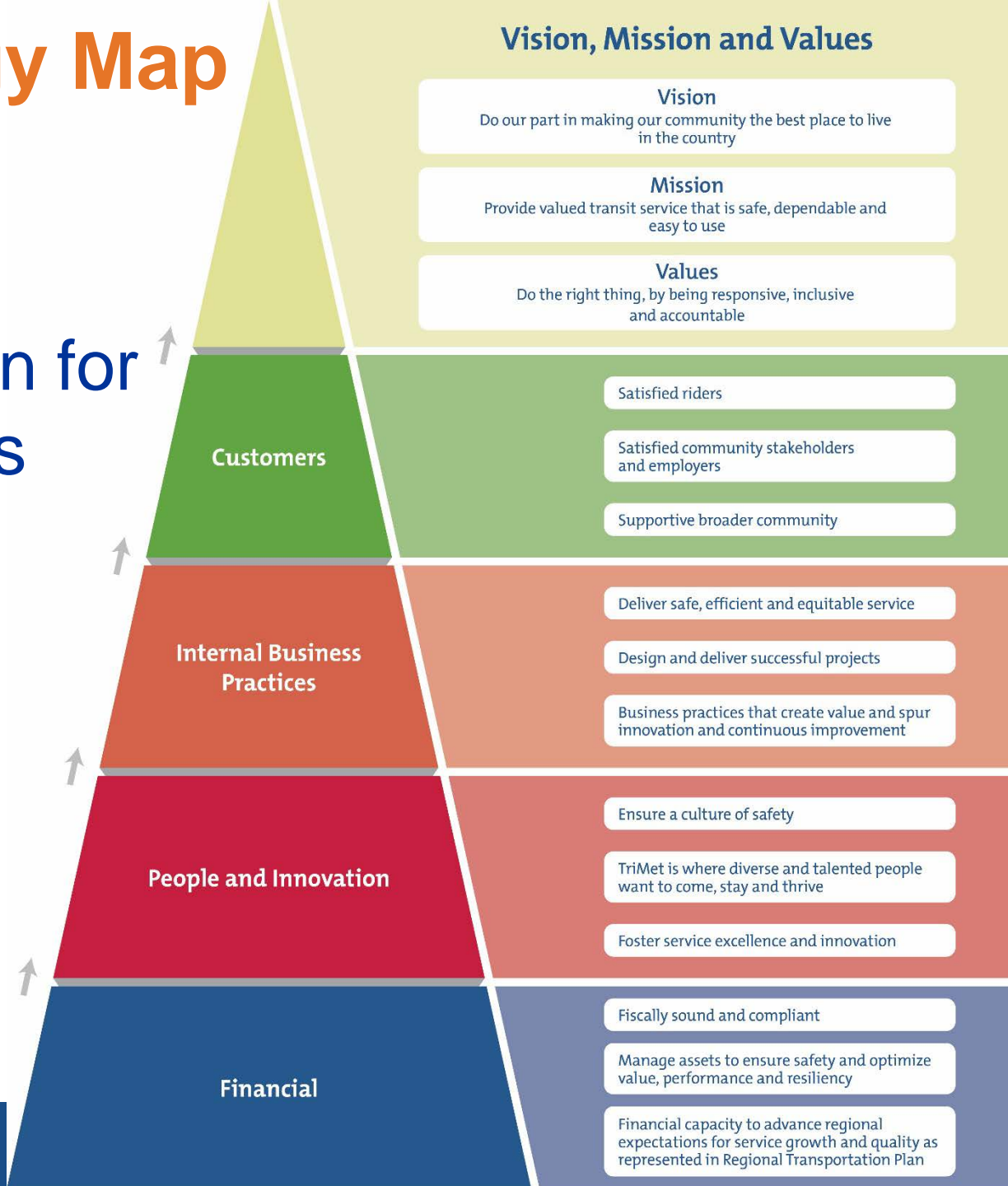
for Fiscal Years 2019-2023

***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



Review and Comments on Draft

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



Significant changes since the Draft

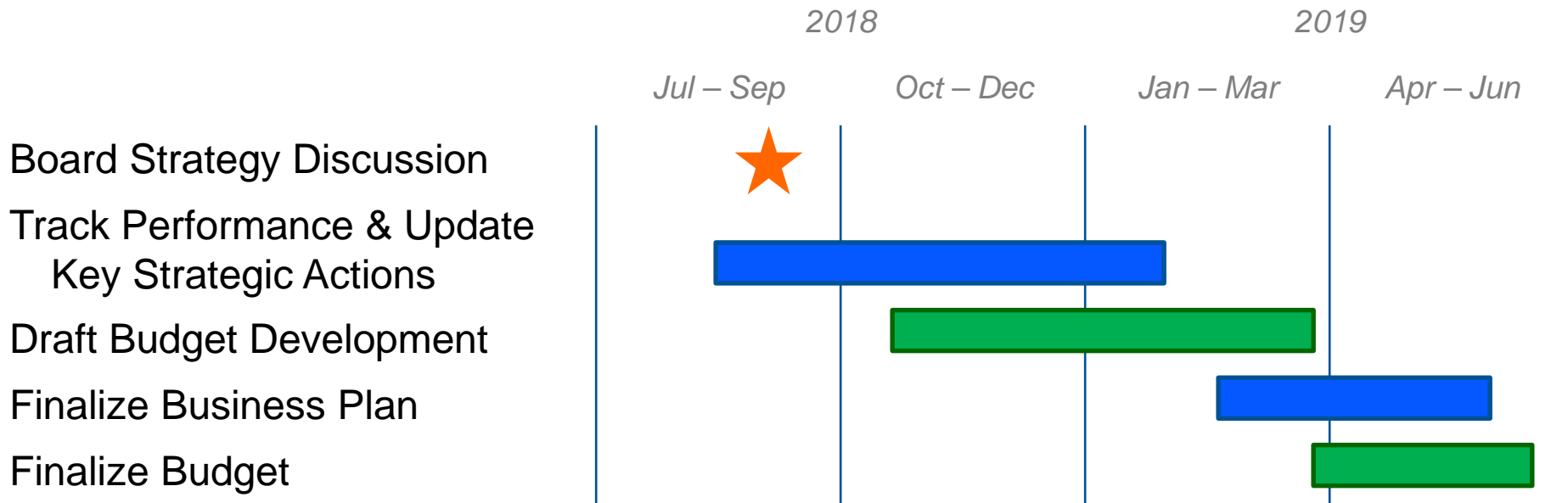
- More emphasis on equity in key Objectives and Measures relating to on-time performance and service delivery
- More refined measures in safety and security
- More emphasis on transit-friendly policy work to help buses get through congestion

Significant changes since the Draft (cont'd)

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

Next Year

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





What's Next...

- **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**