



FY2018 Budget Priorities - Draft

TriMet Board Briefing

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TriMet's FY2018 Budget Themes

- 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 FY2018 Budget will focus on the following six themes.

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, which guides all agency decisions.
- Priorities in the next year will be to:
 - Strengthen employee training
 - Continue to implement the safety management plan
 - Work on ways to reduce operator assaults
 - Work on reducing rail rule violations, and
 - Support and implement the work of our continuous improvement teams

2. Implementing Service Enhancement Plans

- The increase in the payroll tax increment approved by the Board in September is expected to provide at least an additional \$5.7M annually to TriMet and 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
- Plans will be reviewed with our riders and stakeholders during the budget process.

3. Maintaining and Preserving the System

- To ensure safe and reliable service remains at the forefront of our daily operation, continued investments in our aging infrastructure and facilities is essential along with the replacement of vehicles.
- Limited resources require us to find the right balance between service and capital investments, as reflected in our updated Capital Improvement Plan.

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
 - 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

- Ridership is a key indicator of success.
- Peak ridership continues to show growth, but more can be done to boost off-peak ridership.
- Improving on-time performance and the implementation of the HOP Fastpass system are examples of investments that can build ridership by making the system more dependable and easy to use.

6. Advancing Regional Corridor Projects

- We will 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.
- We will 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 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 elements of the RTP, including review of future enhanced transit corridors throughout the region.

FY2018 Budget Themes Focus

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.

Summary of Draft Budget Themes

1. Safety
2. Implementing Service Enhancement Plans
3. Maintaining and Preserving the System
4. Improving System Reliability
5. Building Ridership
6. Advancing Regional Corridor Projects