

TriMet Business Plan Final for FY2025 – FY2029

TriMet Board
Mar 27, 2024



From Draft to Final

- Comment period was from January 24 through March 1, 2024
- <https://trimet.org/businessplan/>
- Final Business Plan goes into effect July 1, 2024 (start of FY2025)

Pillars & Focus Areas

Vision 2030

120 million boardings per year by 2030

Connecting People for a Better Life!

Ridership

- A1. Safety and security
- A2. Equitable Service
- A3. Experience

Community

- B1. Relationships
- B2. Presence
- B3. Reputation

People

- C1. Recruitment/retention
- C2. Training/development performance
- C3. Total rewards/communication and career advancement

Infrastructure

- D1. Service improvements and expansion
- D2. Zero Emissions Buses
- D3. Information Technology
- D4. State of good repair

Resources

- E1. Stewardship of existing resources
- E2. Identifying new resources
- E3. Efficiencies

Basic Structure of Business Plan

Pillar & Focus Areas Structure

Measures and Performance

Five Pillars:

- **Ridership: Actions to Increase Ridership**
- **Community: Actions to Serve and Connect to Community**
- **People: Actions to Support TriMet Team Members**
- **Infrastructure: Actions to Maintain and Build Transit Infrastructure**
- **Resources: Actions to Steward and Optimize Resources**

Strengths

- System safety is a value at TriMet
- Employees share common mission
- Employees who are the face of TriMet and provide customer service every single day
- HB2017 funding from state
- Overall positive public support of TriMet
- Taking clear steps to reduce greenhouse gas and other emissions
- Progress on providing more comprehensive information to customers about options for traveling within the region
- Accessible and open data with good supporting information technology infrastructure
- Support from Congressional delegation and State leadership
- Ability to maintain highest bond ratings from Moody's (Aaa), S&P (AAA) and Kroll (AAA)
- Demonstrated desire to work across departments and divisions
- Fare capping and greatly reduced fare (unlimited rides for \$28/month) based on income, age, and/or disability
- Fares provided to nonprofits and community based organizations at low or no cost to provide to those who are unable to afford standard fare
- High level of pension funding
- Close working relationship with jurisdictional partners to address safety and community mental health issues
- Reputation for large project delivery success
- [History of TriMet as a leader in transit](#)

Weaknesses

- Have not yet fully achieved a consistent culture of safety
- Employee shortages throughout the agency as retirements and employee attrition outpaces hiring
- Competitive hiring environment
- Ongoing competing needs for capital and operating resources
- Reduced financial resources due to COVID-19 impacts and changing travel demand patterns
- Workload, expectations, and staff capacity not consistently well-matched
- Barriers to informal communication across departments and divisions
- Inconsistent internal understanding of what it means to provide excellent customer service
- Dispersed and not fully coordinated data collection, management, and document sharing
- Employee training continues to be a gap for all staff including front line and administrative staff
- Incomplete internal resources for communicating with our riders and communities with limited English proficiency
- Capital asset maintenance and replacement needs
- Still developing succession planning and technical capacity
- [Fewer bus rapid transit lines than many peers](#)

Opportunities

- Opportunity to increase frequency, improve connections, and increase available destinations within reasonable travel time
- Public and jurisdictional support for existing and expanded public transit services
- Enhanced public input with new tools and approaches for better understanding of customer needs
- External partnerships, including transit agency peers and jurisdictions with transportation regulatory authority
- Ability to build on improved relations between management and union leadership
- Expansion of bus-only lanes and other transit prioritization
- Open source and open data community connections
- Increase safety and security community partnerships and strategies on the system
- Other mobility options may help address “first- and last-mile” challenges
- Support at federal level (Federal Transit Administration and Congress)
- Further transit-oriented development leveraging
- Reputation for project delivery success
- Regional and local growth policies that support transit
- Further expand diversity of TriMet employees and contractors
- Light rail fleet replacement and remanufacturing
- Advances in battery and hydrogen technology for bus propulsion
- [Improvements in access for older adults and persons experiencing disabilities](#)
- [Providing same-day service for paratransit-eligible riders for an experience similar to fixed-route riders](#)

Challenges

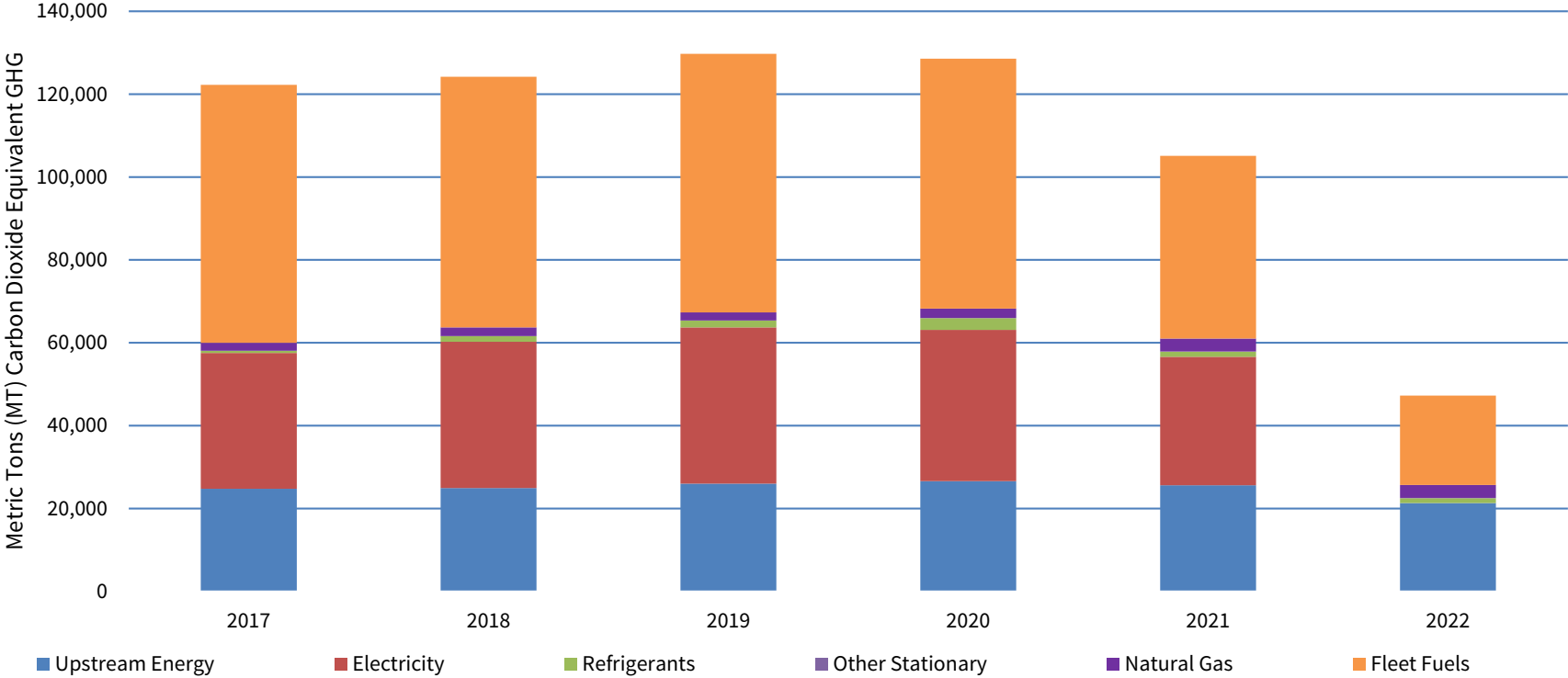
- Need to increase ridership
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- Enhancing safety of employees who provide direct service to customers
- High volume of vandalism to passenger facilities and vehicles
- Ongoing needs for asset maintenance and replacement
- Further reducing carbon footprint
- Uncertainty in hydrogen timing and reliability introduces risks in adoption
- Portions of service area lack sidewalks or have inaccessible crossings and sidewalks
- Competing regional demands and priorities
- Congestion impact on bus travel times
- High customer expectations for service levels, capacity, and customer information technology
- Changing political and regulatory environment
- Cybersecurity threats
- Maintaining consistent coordination with local partners to help transit operate more efficiently with less delay
- Waning public trust in government and large institutions
- Potential risk of major safety incident (e.g., train derailment)
- Worldwide supply chain and human resources challenges
- Resiliency to significant but rare events such as earthquakes, infectious diseases, and increasing climate-related events
- High expectations about TriMet’s ability to deliver community improvement and transformation including sidewalks, housing, and place making

Progress and Accomplishments

- Increasing service and hiring Operators
- Increasing presence on the system
- New Type 6 MAX light rail vehicles arriving and getting prepared for service as 38-year-old Type 1 MAX vehicles begin to get retired and recycled
- Continuing to use renewable electricity for all MAX service and TriMet-owned facilities and stations
- Continuing to use renewable diesel for all diesel-powered service vehicles

Progress: Dramatic reduction in climate emissions

TriMet Operational Emissions (MT CO2-equivalent)



Progress and Accomplishments

- Receiving new fleet of 24 battery electric buses
- Reintroduced Roadeo with TriMet-focused event in 2023 and International Bus Roadeo hosted in Portland planned for April 2024
- A Better Red Line opened North Gateway station and on-schedule for completion of total project by fall 2024
- Pursuing larger grants for future replacement of Type 2 light rail vehicles when they reach useful life

Actions - Examples

Pillar/ Focus	Action Number	Lead Division	FY2025 – FY2029 ACTIONS	FY25	FY26	FY27	FY28	FY29
A	1	GM; Strategy & Planning	Continue to fully develop and implement strategy and actions to achieve Vision 2030	●	●	●	●	●
A	2	Strategy & Planning; COO; Transportation	Implement Forward Together as developed through engagement with riders, public, and other partners	●	●	●	●	●
A	7	Legal	Complete project development and construction of HollywoodHUB project including TriMet infrastructure changes necessary for project and affordable housing	●	●	●		
A2	15	Public Affairs	Engage riders, stakeholders, and community for Budget, Business Plan, service changes, Equity and Title VI update, low income fare, fare policy, A Better Red Light Rail Project, Interstate Bridge Replacement Project, potential projects on 82 nd Ave and TV Hwy and other initiatives and projects in development or underway such as transit-oriented development and potential future bus rapid transit projects	●	●	●	●	●
A3	22	Public Affairs; IT	Deliver new trimet.org features that make transit easier and more appealing for more people and build the brand relationship to encourage ridership	●	●	●	●	
A3	27	Transportation; LR/HR; TS&AS/ Training	Hire and retain operators to preserve and expand service	●	●	●	●	●

Going Forward

- Plan goes into effect in FY2025, starting July 1, 2024
- As we develop Vision 2030, Business Plan will evolve with it
- Always available at www.trimet.org/businessplan