

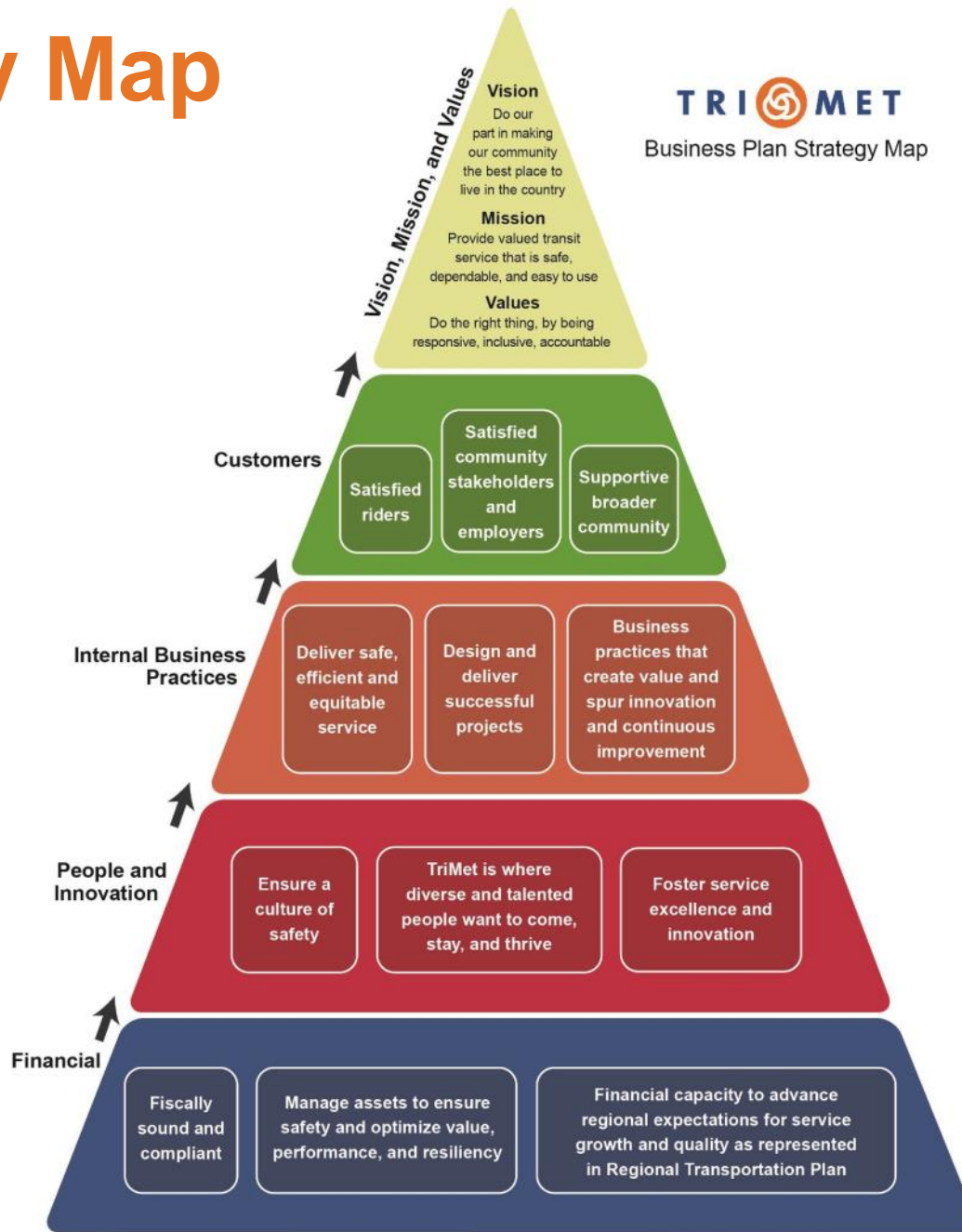


TriMet Business Plan FY18 – FY22

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

TriMet Board, 5/24/2017

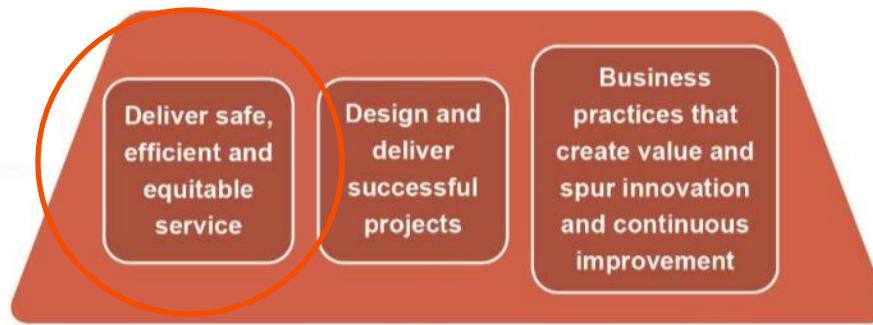
Strategy Map



Clarity and Action

- **12** Goals cover the range of strategic needs for TriMet
- **39** TriMet-wide Objectives help clarify those Goals
- **64** Key Strategic Actions to pursue and make progress over **5** years

Internal Business Practices



OBJECTIVE	MEASURE	TARGET		KEY STRATEGIC ACTIONS
14. Provide reliable performance	On-Time Performance (Bus, MAX, WES, LIFT)	By end of FY2022		<ul style="list-style-type: none"> ▪ Further implement agency-wide, multi-faceted dashboard for capturing agency performance ▪ Deliver agency-wide, multi-faceted strategy for improving the service and maintenance components that contribute to On Time Performance (especially vehicle reliability and switch reliability) ▪ Improve operator support and oversight ▪ Benchmark efforts across multiple agencies to provide enhanced feedback on performance
		Bus	85%	
		MAX	90%	
		WES	>=95%	
		LIFT	>=93.50%	

Comments on draft

- Add definitions
- Employees with disabilities
- LIFT paratransit
- Minor edits, including corrected web links
- All incorporated in final version for FY18 – FY22

Staff involvement going forward

- All Divisions and Departments will be defining their roles and sub goals
- We will involve staff at all levels to develop detail-level actions, objectives, measures, and targets to support this Business Plan and TriMet's long-term success
- Comprehensive communication plan is critical to success



Business Plan Timeline

- **Board final report – May 2017**
- **During FY2018 – first year implementation**
 - **Internal communications plan underway**
- **Twice yearly updates on measures and Key Strategic Actions**
- **Fall 2017 – begin update for FY2019**
- **Provide progress on plan and update every year**