

## **Considerations for Prioritization of Future RouteAhead Projects**

This attachment describes the considerations by which future growth projects identified in Calgary Transit's 30-year strategic plan, RouteAhead, could be evaluated in terms of overall costs and the relative benefits to customers and the transportation network. Any such prioritization could then be advanced to departmental and corporate infrastructure prioritization frameworks to align with other transportation and city needs and make the best match with available funding.

Prioritization of the projects will not change the current submission to One Calgary 2019-2022 as the projects are outside of the 4-year anticipated capital funding envelope. Subject to available funding, the highest ranked projects will then be submitted to Infrastructure Calgary during the annual budget adjustments for consideration of funding and approval.

### **Prioritizing Future RouteAhead Projects**

Administration is in the process of updating and refining prioritization considerations to help inform when and where the next projects will be built. Previously, Council directed the RouteAhead team to develop open and transparent criteria that was easy to understand, easy to apply to a variety of transit capital projects and could be replicated in the future with different projects

The general outcomes desired by future projects reflect those in the RouteAhead document:

- Support of Land Use
- Improving the Customer Experience
- Provision to serve high ridership and overall mobility

These measures can then be compared to the capital and operating costs of the project to assess the relative benefit and value of each project.

### **Prioritizing New Projects with a Focus on Reducing Operating Costs**

Operating funding remains a significant constraint for expansion of transit service. One way of reducing required future operating funding is prioritization of future projects with a greater emphasis on reduced net operating costs. This would favour new transit capital projects that reduce, or minimize the need for additional operating funding over projects that would require significant new operating dollars. The impacts of this scenario will also be evaluated as part of future prioritization evaluations.

## Considerations

The table below outlines the prioritization criteria from RouteAhead as well as including Triple Bottom Line criteria that was used in the prioritization of Green Line Stage 1.

Criteria		Metric
Ridership		Passengers per avg. weekday
Net Operating and Maintenance Cost		\$M / Year
Social	Community Services	# of Services in 1,000m radius
	Affordable Housing Units	# of Affordable Housing Units in 600m
	Low Income Population Served	Total # of Low Income Pop in 600m radius
Economic	Property Value Uplift	\$ / Billion
	Jobs Opening Day	# Jobs in 800m radius (2028)
	Jobs Future	# Jobs in 800m radius (2048)
Environmental	GHG Emissions Reductions	Tonne CO2/Year (2028)
	Proximity to MDP Activity Centres and Corridors	# Stations within Corridor in 800m
	Brownfield Remediation Opportunities	# of properties within 100m ranked in preliminary screening
		Level ESA as moderate or high risk for potential contamination
Customer Experience	Increases travel time advantage	mins / trip
	Overcomes issues of reliability and delay	on time performance (mins)
	Increases passenger capacity	capacity / corridor
Additional Considerations and Project Characteristics	Serves high ridership corridors and mode progression	Ridership on existing corridors (supports existing travel patterns and alleviate overcrowding)
	Contributes to lifecycle maintenance and asset management	Broader reconstruction of existing corridors
	Transit Oriented Development	Development potential adjacent to stops/stations and market readiness
	Coordination with other City Departments	Alignment with other City department capital and operating projects
	Community Readiness	Community acceptance on projects goals
Capital Cost		\$ / Million

## **Conclusion**

The existing RouteAhead prioritization criteria were determined with input from City Council, the RouteAhead steering committee, Calgary Transit's management team and the Investing in Mobility project team. Comments received from the public during the RouteAhead engagement process and other public contact, such as user and non-user surveys conducted by Calgary Transit, were also used to develop the criteria.

As the RouteAhead projects are outside of the 2019-2022 capital funding envelope, project prioritization will be reviewed and submitted to Infrastructure Calgary for corporate prioritization as funding becomes available.

Given that operating funding remains a key challenge to delivering transit service as envisioned in RouteAhead, scenarios that put a greater emphasis on reduced net operating costs will be explored and evaluated.