

JUN 26 2019

ITEM: 7.1 TT2019-0637

DISTRIBUTION

CITY CLERK'S DEPARTMENT



1. Customer Experience
2. Network
3. Finances
4. Recommendations

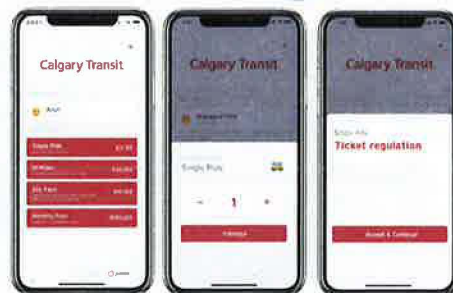


Calgary



Customer Experience Improvements

- Customer research program
- MAX network implementation
- My Fare Mobile Ticketing System
- Safety improvements



Calgary



Network Development - 2019 Rapid Transit Network



9%



Prioritizing Future Rapid Transit Network Growth Projects

Outcomes

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

Process


- Quantification of benefits
- Comparison to net operating costs and capital costs
- Additional project characteristics



Prioritization Framework

	Weighting (%)	Criteria	Metric
Benefits	30	Reliability	Passengers per stop, weekday
	20	Customer Experience	Time of trip On-time performance Capacity / corridor
	20	Economic	Population Opening Day Population Factor Jobs Opening Day Jobs Factor
	20	Social	Community Services Affordable Housing Units Low Income Population Served
	10	Environmental	GHG Emissions Reductions Proximity to MDP Activity Centres and Corridors
			Total # of Low Income Pop in 600m radius
Costs		Capital Cost	\$ / Million
		Net Operating and Maintenance Cost	\$M / year
Additional Considerations			Serves high ridership corridors and mode integration
			Contributes to lifestyle maintenance and asset management
		Transit Oriented Development	Coordination with other City of Calgary TOD projects, TOD Strategy and priorities
		Consistency with other City Departments	Alignment with other City department capital and operating projects
		Community/Project Readiness	Community and project readiness on project needs and goals
		Strategic Alignment	Alignment with additional approved City strategies
		Future Technology Implications	Alignment with technological advancements and evolution

Calgary		Rail Programs	Description
		Airport Transit Connector	Blue Line to Airport
			Green Line to Airport
		Blue Line NE extension	Saddletowne to 88 AV NE
			88 AV NE to 128 AV NE
			128 AV NE to Stonegate
		Blue Line W extension	69 ST SW to 85 ST SW
		Green Line N extension	16 AV N to 64 AV N
			64 AV N to Beddington BV N
			Beddington BV N to 96 AV N
			96 AV N to North Pointe
			North Pointe to 160 AV N
		Green Line S extension	Shepard to McKenzie Towne
			McKenzie Towne to AB Bay/Mahogany
			AB Bay/Mahogany to Seton
		Red Line S extension	Somerset-Bridlewood to 210 AV S
		Westbrook to MRU Transit Connection	Blue Line connection to MRU
		8 AV Subway	Red/ Blue Lines downtown separation

Calgary		BRT Programs	Description
		MAX 301 North	In-street improvements to Route 301
		MAX 302 Southeast	In-street improvements to Route 302
		MAX Purple extension	Transitway extension: 52 ST to 84 ST SE
			Transitway extension: 84 ST to City Limits
			Downtown/Green Line tie-in
		MAX Teal extension	In-street extension from Douglas Glen to 68 ST SE
		North Regional Context Study/144 AV N BRT	New in-street BRT route: Tuscany Station to Nose Creek
		NW-HUB/West Campus Mobility	New in-street routes
		Route 305 West	In-street improvements to Route 305
		Shaganappi HOV	HOV lanes: Bowness RD to Stoney TR
		52 ST BRT	In-street BRT route from Saddletowne to Seton
		162 AV S Transitway	New transitway BRT route: Somerset-Bridlewood to west Providence

Prioritizing State of Good Repair

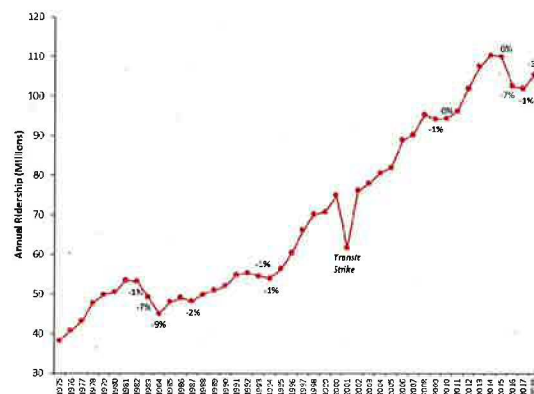
- Asset maintenance, replacement and renewal needs
- Sustaining reliable, efficient and safe service
- Fleet, buildings, tracks and related equipment, electrical systems, fare systems, other technology systems
- Increased risk of failures and unplanned service disruptions



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Finances - Ridership

- 3.4% increase in ridership in 2018
- 7.4% increase in ridership in MAX network catchment area
- Modest growth in regular adult and youth fare ridership



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Finances - Revenues

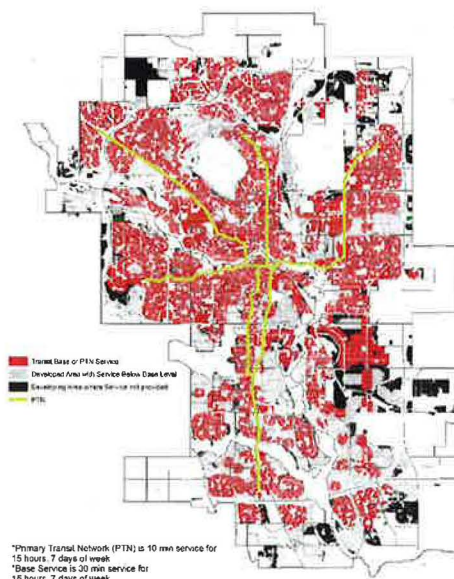
- 2.0% increase in revenue in 2018
- 44% Revenue/Cost Ratio
- Back-of-house and service efficiencies = \$19M

Category	Initiatives
Structural Cost Reduction	<ul style="list-style-type: none"> • Position reductions • S&W savings • ZBR implementation
Service Optimization	<ul style="list-style-type: none"> • Operator schedule and productivity optimization • Service adjustments and realignment • Service hour savings • Transit Service Reviews
Continuous Improvement Initiatives	<ul style="list-style-type: none"> • Process reviews • Fleet costs • Supply management • Technology improvements

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Finances - Service



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Low Income Transit Pass Funding

- Provincial funding of \$4.5M per year ends in 2019
- 63,000 applicants and 409,000 passes sold in 2018
- One-time funding of \$4M in 2018 and \$6M in 2019 to manage gaps
- Sustainable 2020+ funding model required for \$11M funding gap

Low Income Transit Pass History (2005-2019 Projected)



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Recommendations

That the SPC on Transportation & Transit recommend that Council:

1. Direct Administration to use the framework and list of major transit growth projects in Attachment 1 for prioritizing the future stages of growth of the rapid transit network, and provide an update through the SPC on Transportation & Transit by Q4 2019.
2. Direct Administration to continue advocacy with the Government of Alberta on a long-term funding extension for the Low Income Transit Pass program.
3. Direct Administration to develop recommendations for a long-term sustainable funding model for the Low Income Transit Pass program, and report back through the SPC on Transportation & Transit by Q3 2019.

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