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**REPORT TO PLANNING, TRANSPORTATION AND PROTECTIVE SERVICES COMMITTEE  
MEETING OF WEDNESDAY, OCTOBER 21, 2020**

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**SUBJECT** 2019-2022 Transportation Service Planning

**ISSUE SUMMARY**

To provide the Planning, Transportation and Protective Services Committee with an overview of relevant initiatives undertaken by the Regional & Strategic Planning Division to deliver on approved Board Priorities and the Corporate Plan. Services and initiatives will be delivered in 2021 using core funding only.

**BACKGROUND**

The CRD Board completed its strategic planning early in 2019 and approved the CRD Board Strategic Priorities 2019-2022.

The four priorities are:

1. Community Well-being – Transportation & Housing;
2. Climate Action & Environmental Stewardship;
3. First Nations Reconciliation; and
4. Advocacy, Governance & Accountability.

The priorities were confirmed at the annual check-in on May 13, 2020.

The 2019-2022 CRD Corporate Plan is aligned to Board direction. It highlights the initiatives the Capital Regional District (CRD) needs to deliver over the Board’s four-year term to address the region’s most important needs. The Corporate Plan identified six initiatives under Transportation, which fall under the Planning, Transportation and Protective Services Committee's mandate.

Appendix A *Community Need Summary - Transportation 2021* is a summary of the planned activities for 2021. It contains details about core service levels and performance metrics. No new initiatives requiring additional funding are proposed this year.

Appendix B *Transportation - Initiatives Progress Report* provides insights into what has been delivered through the nine delivery initiatives approved last year:

- |   |  |
|---|--|
| 2a-1 Multi-modal Transportation System                    | 2c-1 Regional Transportation Data            |
| 2a-2 E&N Corridor   | 2d-1 Traffic Safety Education                |
| 2b-1 Partner Collaboration for Multi-modal Transportation | 2e-1 SSI Transit Services                    |
| 2b-2 School Transportation Planning                       | 2e-2 SSI Cycling & Pedestrian Infrastructure |
|   | 2e-3 SGI Public Transportation               |

Three of the initiatives, related to transit services, infrastructure and public transportation, were reported in the Electoral Areas Community Need Summary as they directly addressed a local need.

The Service Planning process gathered information necessary to assemble a provisional budget for Committee and Board review. The purpose of this report is to explain how the Regional & Strategic Planning divisional budget and program of work connects to the Board Priorities, Corporate Plan and provisional budget.

## **ALTERNATIVES**

### *Alternative 1*

The Planning, Transportation and Protective Services Committee recommends to the Capital Regional District Board:

That Appendix A Community Need Summary - Transportation 2021 be approved as presented and advanced to the October 28, 2020 provisional budget review process.

### *Alternative 2*

The Planning, Transportation and Protective Services Committee recommends to the Capital Regional District Board:

That Appendix A Community Need Summary - Transportation 2021 be approved as amended and advanced to the October 28, 2020 provisional budget review process.

## **IMPLICATIONS**

### *Financial Implications*

Initiatives identified in the Corporate Plan (including Board Priorities) cannot be undertaken without resourcing. The Board determines resourcing through its annual review and approval of financial plans. To support the Board's decision-making, staff, through the service planning process, provide recommendations on funding, timing and service levels.

During this year's service planning process, staff have been mindful of the fiscal challenges facing the region. Services and initiatives related to Transportation will be delivered in 2021 using core funding and one-time supplementary funding from the service's operational reserve. Budget impacts relate to cost of living increases.

### *Service Delivery Implications*

The Community Need Summary found in Appendix A provides an overview of all work that needs to be undertaken in order to meet regulatory requirements, satisfy Board direction and meet the needs of the communities served by the CRD.

### *Alignment with Board & Corporate Priorities*

Staff have not identified any new delivery initiatives for 2021.

Two of the corporate priority initiatives – the Multi-modal Transportation System and the E&N Corridor – approved in 2020 are still in progress. Another seven have now either been completed or are part of service operations.

**CONCLUSION**

Staff have been progressing initiatives and actions identified in the Corporate Plan, including Board Priorities. The Board determines resourcing through its annual review and approval of financial plans. As per previous years, to support the Board’s decision-making, staff are providing recommendations on funding, timing and service levels through the service and financial planning processes.

**RECOMMENDATION**

The Planning, Transportation and Protective Services Committee recommends to the Capital Regional District Board:

That Appendix A Community Need Summary - Transportation 2021 be approved as presented and advanced to the October 28, 2020 provisional budget review process.

Submitted by:	Emily Sinclair, MCIP, RPP, Senior Manager, Regional and Strategic Planning
Concurrence:	Kevin Lorette, P. Eng., MBA, General Manager, Planning & Protective Services
Concurrence:	Robert Lapham, MCIP, RPP, Chief Administrative Officer

**ATTACHMENT(S)**

- Appendix A: Community Need Summary - Transportation
- Appendix B: Transportation - Initiatives Progress Report

### Transportation

#### Strategy

##### Target Outcome

We envision that residents have access to convenient, green and affordable multi-modal transportation systems that enhance community well-being.

##### Strategic Context

###### Strategies

- [Regional Transportation Plan](#)
- [Regional Housing Affordability Strategy](#)
- [Regional Growth Strategy](#)

###### Trends, Risks and Issues

- The CRD has demonstrated that playing a coordinating role on transportation projects can successfully enhance collaboration with stakeholders around the region. Collaboration is critical to securing investments and prioritizing management of the region's sustainable, long-term growth in terms of reducing congestion, improving travel time and taking action on climate change. This success has led to increasing demand for and scope of partnerships, which all have to be balanced against existing demands. To date, Regional & Strategic Planning (RSP) has been able to absorb these pressures.
- The manner in which information is conveyed and absorbed is changing. Our partners seek open data that is conveyed visually and is available in real-time on the CRD website. At the same time, demand for specialized data/information/modelling is increasing, with expectations for very short turn-around times. RSP aims to meet partner needs, while balancing the fast pace of change in this sector.
- The active transportation data review initiative is currently being implemented. Improved data collection has supported analysis of cycling volume along regional trails, providing early insights related to the climate action and trail usage impacts arising from the COVID-19 pandemic.
- The active school travel planning initiative has been in place for almost five years. Interest in the initiative and requests for participation continue to grow year-on-year.

### Services

Core Services Levels	
Service	Levels
<p><b>Regional Planning – Transportation</b></p> <p>Service is responsible for data collection, research and modelling related to multi-modal regional travel. The service supports the development and implementation of regional district services and informs local, agency and senior government transportation and land use planning processes.</p>	<ul style="list-style-type: none"> <li>• Every five years, update the regional transportation model with new census data and the origin and destination survey.</li> <li>• Collect and monitor multi-modal transportation data on an ongoing basis and liaise and disseminate findings to municipal, electoral area, government, academic and other partners, on demand.</li> <li>• Deliver active school travel planning services to five schools per year.</li> <li>• Analyse the impacts of actual and projected changes to the transportation system and provide transportation planning advice and expertise to regional, sub-regional and local planning and transportation projects and initiatives, on demand.</li> <li>• Implement and monitor the Regional Transportation Plan, including research, analysis and advice to achieve the multi-modal Regional Transportation Network and support CRD departments advance active transportation infrastructure and programming.</li> <li>• Support the Traffic Safety Commission.</li> </ul>
<p><b>Support Services</b></p> <p>The core services listed rely on the support of several corporate and support divisions to effectively operate on a daily basis. These services are reported on in the Accountability Community Need Summary.</p>	<ul style="list-style-type: none"> <li>• Services include Human Resources &amp; Corporate Safety, Corporate Communications, Asset Management, Financial Services, Information Technology &amp; GIS, Information Services, Legislative Services, Facility Management, Fleet Management, Legal Services, Risk &amp; Insurance and Real Estate Services.</li> </ul>

## 2021 Summary

Initiatives					
Ref	Initiative	Description	Year(s)	Status	2021 impacts
2a-1	Multi-modal Transportation System	Work with government/community partners to plan for & deliver an effective, long-term multi-modal transportation system & to increase use of public transit, walking & cycling	2020 - 21	In progress	Already funded
2a-2	E&N Corridor	Protect the E&N Corridor as a transportation corridor & participate in a provincial working group to come to agreement on the future use of the E&N corridor	2020 - 21	In progress	Already funded

### Initiative approved in prior years which have now been delivered or absorbed in Core Services:

- 2b-1 Partner Collaboration for Multi-modal Transportation
- 2b-2 School Transportation Planning
- 2c-1 Regional Transportation Data
- 2d-1 Traffic Safety Education
- 2e-1 SSI Transit Services
- 2e-2 SSI Cycling & Pedestrian Infrastructure
- 2e-3 SGI Public Transportation

## Business Model

Funding
<p><b>Who contributes</b></p> <ul style="list-style-type: none"> <li>• All 13 municipalities, all three electoral areas, Tsawout Nation and Songhees Nation</li> <li>• Support Services: varies per service</li> </ul> <p><b>Funding Sources</b></p> <ul style="list-style-type: none"> <li>• Requisitions and grants</li> </ul>

Reporting Structure
<ul style="list-style-type: none"> <li>• <a href="#">Planning, Transportation and Protective Services Committee</a></li> <li>• <a href="#">Traffic Safety Commission</a></li> </ul>

Community Need Key Performance Indicator (KPI)				
Definition and Source	2019 Actual	2020 Forecast	2021 Target	2022 Target
<p><b>Metric 1: Multi-Modal Transportation – achieve a transportation system that sees 42% of all trips made by walking, cycling and transit by 2038</b></p> <p>Percentage of all trips made annually in the capital region by walking, cycling and public transit; data from CRD Origin Destination survey 2017</p> <p>* based on data from 2017, new data will be available in 2022</p>	26.7%*	26.7%*	26.7%*	30%
<p><b>Metric 2: Active School Travel Planning – schools participation in the regional Ready Step Roll initiative</b></p> <p>Total number of schools that have participated in the regional Ready Step Roll initiative since 2015; data from CRD Regional Planning</p>	30	35	40	45
Discussion				
<p><b>Link to Target Outcome</b></p> <ul style="list-style-type: none"> <li>• Mode share is a good indicator of residents’ willingness and ability to make sustainable transport choices for at least some of their trips.</li> <li>• Measuring the number of schools participating in the Ready Step Roll program tracks the number of schools that have received hands on support to educate younger residents on the matters of traffic safety and sustainable mode choice.</li> </ul> <p><b>Discussion</b></p> <ul style="list-style-type: none"> <li>• <b>Metric 1:</b> The target for this metric was set in the 2018 Regional Growth Strategy. Progress is being made toward this target. The past three Origin Destination Surveys show steady increases in active transportation and transit mode share over a decade (20.5% in 2006, 22.4% in 2011 and 26.6% in 2017).</li> <li>• <b>Metric 2:</b> This initiative is coordinated by the CRD alongside selected local governments, schools and school districts to facilitate active school travel planning. Ready Step Roll became a Regional Planning initiative in 2019 with the aim to work with five schools per year across the region. Where staff capacity permits, additional fee-for service schools may be considered at the request of a municipality. The initiative is on track.</li> </ul>				

### Transportation

Initiatives approved in 2020 Budget		
Ref	Initiative	Progress to date
2a-1	Multi-modal Transportation System	<b>Progressing</b> – the Ministry of Transportation and Infrastructure released the South Island Transportation Strategy in September 2020. The strategy emphasizes the need for improved transportation choice, focusing in the short term on transit and active transportation improvements at mobility hubs and along connecting corridors. Staff provided data and technical expertise to inform the development of the strategy and will continue to advocate for infrastructure projects and investments to reflect Board priorities related to mode share, climate action and affordable housing.
2a-2	E&N Corridor	<b>Progressing</b> - the initial E&N Assessment Report was released in early 2020. The South Island Transportation Strategy identifies that exploring the potential for commuter rail is a long-term action to provide for a variety of travel modes across the region.
2b-1	Partner Collaboration for Multi-modal Transportation	<b>Part of core services</b> - provide data, analysis and advice through working groups and technical advisory committees led by partners including the Ministry of Transportation, BC Transit, municipalities and electoral areas. New projects and plans are initiated regularly, with a steady volume of work continuing into 2021 and beyond.
2b-2	School Transportation Planning	<b>Part of core services</b> – we intake five schools annually, with data collection and analysis occurring in spring and fall, and delivery of an active school travel plan the following summer. <ul style="list-style-type: none"> <li>• 2019/20 school cohort final reports were completed and submitted to schools and local governments; in-school activities were rescheduled from spring to fall due to COVID-19 related school closure.</li> <li>• 2020/21 school cohort on schedule; walkabouts were rescheduled from spring to fall due to school closures. We will remain flexible in working with schools to deliver program while respecting COVID-19 guidelines.</li> </ul>



Initiatives approved in 2020 Budget		
Ref	Initiative	Progress to date
2c-1	Regional Transportation Data	<p><b>Progressing</b> - bike counter program development continues to progress, as part of implementation of data review recommendations. To date, the CRD has purchased 15 bike counters which will be installed by the end of 2020, with coverage across the trail network. There are data collection and data sharing partnerships in place with the District of Saanich, City of Victoria and the University of Victoria. The CRD bike count website will be updated to include automated bike counts from our partners.</p> <p><b>Part of Core Services</b> - traffic counts are conducted each fall. Data is used as inputs in the transportation model as well as to inform decisions and inform trends across the region related to achieving mode share targets and reducing greenhouse gas emissions.</p>
2d-1	Traffic Safety Education	<p><b>Part of Core services</b> - in-person meetings of the Traffic Safety Commission resumed in July. The Constable Becket Scholarship was awarded on August 14, 2020 and the commission continues its work to advance traffic safety education in the region.</p>
2e-1	Salt Spring Island (SSI) Transit Services	<p><b>Progressing</b> – BC Transit initiating Salt Spring transit review on Salt Spring Fall 2020. Project completion anticipated in 3<sup>rd</sup> quarter 2021.</p>
2e-2	SSI Cycling & Pedestrian Infrastructure	<p><b>Progressing</b> - North Ganges Transportation Plan project nearing completion in 4<sup>th</sup> quarter 2020.</p> <p><b>Progressing</b> – Baker Road to Vesuvius Bay Road pathway project nearing completion in 4<sup>th</sup> quarter 2020.</p> <p><b>Initiating</b> – Booth Canal to Baker Road pathway planned to tender 4<sup>th</sup> quarter 2020.</p>
2e-3	Southern Gulf Islands (SGI) Public Transportation	<p><b>Progressing</b> – the project purpose is to investigate the establishment of an integrated, multi-modal transportation service or services for the SGI EA. Work is underway to engage qualified professionals to develop and cost a service model, including the steps necessary to develop a land-based public transit system, water-based passenger service and a multi-model trail system. This work is currently being funded through Community Works Funds; applications for additional funding via external grants is also underway.</p>