

# 4 Transportation



Residents have access to convenient, green and affordable multi-modal transportation systems that enhance livability

## 01 Strategy

### STRATEGIES & PLANS

- › [Regional Transportation Plan](#)
- › [Regional Growth Strategy](#)
- › [Regional Parks & Trails Strategic Plan](#)
- › [Regional Trails Management Plan](#)
- › [Climate Action Strategy](#)

### CORPORATE PLAN GOALS

- 4a Present options for changes in governance for transportation in the region, including the electoral areas
- 4b Improve regional connectivity & safety across transportation modes
- 4c Support investments, expansion & equitable access to active and low carbon transportation
- 4d Education, encouragement & information

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## 03 Operating Context

### ACHIEVEMENTS IN 2023

1. Initiated pre-planning for the Transportation Governance initiative including research and first round of engagement with municipalities, electoral areas and other partners (see initiative 4a-1.1).
2. CRD Board approved a regional definition for All Ages & Abilities (AAA) cycling facilities, developed with the Transportation Working Group.
3. Developed a regional trails closure policy to minimize disruptions to trail users and provide a consistent approach to regional trail closures.
4. CRD Board approved accelerated implementation of the Regional Trails Widening and Lighting Project in Q3 2023. This project will widen and light the most used sections of the Galloping Goose and Lochside trails.
5. Initiated the Critical Repairs to Selkirk Trestle project (phase 0).
6. Completed the Lochside Trail Paving Project. The project extends from Swartz Bay to Beacon Avenue.
7. Completed the Bilston Creek Bridge Replacement Project.
8. Completed the Regional Trails Asset Renewal Plan.
9. Completed the Salt Spring Island Active Transportation Plan.
10. Administered the Origin Destination Household Travel Survey in 2022 and presented results in Q3 2023.
11. Completed the 2022-23 cohort for the Ready Step Roll initiative (two elementary schools and two municipalities).
12. Launched the Sustainable Commute Planning pilot with CFB Esquimalt and Seaspan, bringing learnings from the Ready Step Roll initiative to employers and workplaces.
13. Conducted annual bicycle and vehicle counts.
14. Received a grant from the Ministry of Transportation and Infrastructure (MOTI) to support participation in consultation on the Island Rail Corridor, to be undertaken in partnership with the federal and provincial governments, island regional districts, First Nations and the Island Corridor Foundation.

### FACTORS THAT WILL AFFECT OUR OPERATIONS IN 2024 AND BEYOND

- **Regional Transportation Governance:** A service feasibility study will be undertaken pending results from the transportation governance initiative engagement. Study findings could result in new or adjusted program and service delivery activities in both Regional and Strategic Planning and Regional Parks.
- **Mode Shift and Population Growth:** The volume of transportation work around the region remains high to accommodate population growth and to meet shared objectives to reduce congestion, support higher rates of walking, cycling and transit use and reduce greenhouse gas emissions. Transportation planning and infrastructure delivery is a shared responsibility among local governments, the province and service delivery partners such as BC Transit. There is a sustained need for data collection, research, analysis and regional coordination to ensure that project planning and delivery achieves a consistent, connected and sustainable transportation system.

- **Changing User Needs and Expectations:** Regional trail user needs and expectations are changing with increased rates of cycling and walking, as well as increased use of eBikes and other mobility devices. This has the potential to impact service levels. In addition, Board direction to accelerate implementation of regional trail widening and lighting to support increased rates of walking and cycling will require a dedicated project delivery team, resourced as the project moves forward.
- **Sustainable Service Delivery:** Major infrastructure in regional trails is nearing the end of its lifespan and needs improvements to support demands they were not built for. In recent years, the increased cost of materials and the complexity of projects has led to high costs for these major capital projects. Anticipate increased costs associated with the need for improved and safer active transportation infrastructure.
- **Pandemic Recovery:** The active school travel planning initiative, Ready Step Roll, has been in place for almost five years. We are starting to see the capacity of our school and community partners increase following a low in the COVID-19 pandemic, with four schools participating in 2023-2024. A continuous improvement approach is being used to refine delivery of this initiative and to consider expansion to employers and workplaces.

#### **OPERATIONAL STATISTICS (IF APPLICABLE)**

- 2022 Regional Trail peak user volume: 3,750 (July 2022, CRD Regional and Strategic Planning)

## 04 Services

*The services listed below rely on the support of several corporate and support divisions to operate effectively on a daily basis. More information about these services is available in the Corporate Services and Government Relations Community Need Summaries.*

### SERVICE BUDGET REFERENCES<sup>1</sup>

- › 1.324 Regional Planning
- › 1.280 Regional Parks\*

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### 1. REGIONAL PLANNING – TRANSPORTATION

#### Description

Responsible for data collection, research and modelling related to regional multi-modal travel. The service supports the development and implementation of regional district services and informs local, agency and provincial government transportation and land use planning processes.

#### What you can expect from us

- ▶ Every five years, prepare the Origin Destination Household Travel Survey to gather mode shift data and other information about regional travel patterns.
- ▶ Collect and monitor multi-modal transportation data on an ongoing basis. Liaise and disseminate findings to municipalities, electoral areas, the provincial government, partner agencies, academic institutions and other partners, on demand.
- ▶ Deliver active school travel planning services with up to five schools per year.
- ▶ Analyze 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.
- ▶ 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.
- ▶ **Deliver on CRD Board direction to scope and develop governance options, including consideration of a new transportation authority.**

#### Staffing Complement<sup>2</sup>

Regional & Strategic Planning: **3.5 FTE + Senior Manager and 1 Administrative Support**

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<sup>1</sup> Service budget(s) listed may fund other services

<sup>2</sup> Excluding exempt and administrative support staff

## 2. REGIONAL TRAILS

### Description

Manage Regional Trails system to protect and operate three regional trails that provide a transportation and recreation function and that provide non-motorized trails for active transportation and recreation to connect municipalities, electoral areas and the region with adjacent jurisdictions.

### What you can expect from us (through Regional Parks Operations)

- ▶ Operate, manage and maintain 95 km of multi-use regional trails.
- ▶ Implement the Regional Parks and Trails Strategic Plan and Regional Trails Management Plan to achieve regional transportation objectives.
- ▶ Conduct 250 km of boom flail vegetation removal annually.
- ▶ Procure engineer assessments of critical built assets (dams, trestles, bridges) up to a value of \$225,000 annually. Prepare a 10-year critical asset assessment schedule.

### Staffing Complement

Regional Parks: [See the Regional Parks Community Need Summary](#). Regional Trail FTEs are built into the [Regional Parks Staffing complement](#).

## 05 Initiatives

Below are the initiatives listed in the [Capital Regional District 2023-2026 Corporate Plan](#) and the related initiative business cases (IBCs), including financial and staffing impacts, proposed for 2024. The financial impacts reflect full program costs, including cost of staffing.

Initiative	Implementation year(s)	Impacts in 2024	
<p>4a-1 Scope and develop governance options, including consideration of a new transportation authority</p> <p>▶ <b>NEW IBC 4a-1.1</b> Transportation service</p>	<p>2024-ongoing</p> <p>2024-2025</p>	<p>\$422K requisition</p>	<p>0.5 New Term</p>
4a-2 Work collaboratively with elected and staff leaders in electoral areas, local governments, partner agencies and the province on transportation governance options development	Planned for 2025	-	-
4a-3 Chart a pathway to approval, based on a preferred transportation governance option	Planned for 2026	-	-
<p>4b-1 Work with the Transportation Working Group to implement the regional multi-modal transportation network</p> <p>▶ <b>NEW IBC 4b-1.1</b> Regional Trails Closure Policy Implementation Funding</p>	<p>Ongoing</p> <p>2024-ongoing</p>	<p>\$35K requisition</p>	-
<p>4b-2 Prepare policy positions to support advocacy for infrastructure investments and service improvements to achieve regional transportation priority items related to mass transit, general transit improvements, active transportation and multi-modal and safe highways</p> <p>▶ <b>NEW IBC 4b-2.1</b> Island Corridor Consultation</p>	<p>Ongoing</p> <p>2024</p>	<p>\$600K grant</p>	-
4b-3 Support local governments to implement consistent approaches to transportation demand management, active transportation and safety policy	Ongoing	-	-
4c-1 Update the Regional Trails Management Plan	Planned for 2025	-	-

Initiative	Implementation year(s)	Impacts in 2024
<p>4c-2 Prepare a funding strategy to support implementation of priority regional trail enhancement and expansion projects</p> <p>▶ <b>NEW IBC</b> 4c-2.1 Regional Trails Project Engineer</p>	<p>2023</p> <p>2024-2028</p>	<p>1 New Term</p> <p>\$117K capital + requisition</p>
<p>4d-1 Shift travel behaviour through education, encouragement, and information</p>	<p>Planned for 2025</p>	<p>-</p> <p>-</p>



## 06 Performance

### GOAL 4A: PRESENT OPTIONS FOR CHANGES IN GOVERNANCE FOR TRANSPORTATION IN THE REGION, INCLUDING THE ELECTORAL AREAS

#### Targets & Benchmarks

- **Rate of stakeholder participation** will measure the level of stakeholder engagement in the transportation governance initiative. High levels of participation indicate that stakeholders are interested, informed and committed to the initiative. Low levels of participation indicate possible indifference or resistance.
- **Progress reporting** on workplan deliverables will measure the number of decision milestones reached on time. Progress is on track if the timing of decisions continues to align with the timing required to execute governance change within the Board’s term.

#### Measuring Progress

Ref	Performance Measure(s)	Type	2022 Actual	2023 Forecast	2024 Target	Desired trend
1	Percentage of stakeholders participating in the transportation governance initiative <sup>1</sup>	Quantity	N/A	100%	100%	→
2	Number of decision milestones reached on time <sup>2</sup>	Quantity	N/A	2/2	3/3	→

<sup>1</sup> Participation, expressed as a percentage, of the 22 stakeholders invited to participate in the transportation governance initiative.

<sup>2</sup> Number of decision milestones, based on the project plan, that need to be reached in-year to deliver transportation governance change within the 2023-2026 Board term.

#### Discussion

- **Measure 1:** 22 stakeholders are participating in the transportation governance initiative (13 municipalities, three electoral areas and six agency partners.) Participation will be measured yearly and evaluated based on whether the stakeholder provided input into the engagement process. The target is for 100% participation as governance changes will impact all stakeholders. Note that First Nations have been informed of the project and invited to participate on an opt-in basis. Their participation will be tracked separately.
- **Measure 2:** The project timelines for the transportation governance initiative were presented to the CRD Board on June 14, 2023. The timelines aim to deliver governance options for CRD Board consideration in 2024 to allow for new service creation in 2025, pending Board direction. Project timing is constrained by fixed deadlines (i.e., Board term, statutory requirements for service creation) and decision milestones are dependent on completing deliverables and securing consensus from multiple stakeholders. When decisions are not made on time, progress toward achieving transportation governance change will slow. This measure will indicate friction-points in the process and allow for the consideration of adjustments where needed (e.g., change to engagement approach or re-scoping). Note that decision milestones are not cumulative from year to year.



## GOAL 4B: IMPROVE REGIONAL CONNECTIVITY & SAFETY ACROSS TRANSPORTATION MODES

### Targets & Benchmarks

- **Mode share** is a good indicator of residents’ willingness and ability to make sustainable transport choices for at least some of their trips. The regional mode share target is 45% for active transportation and transit combined for the region by 2038, based on 15% walking, 15% cycling and 15% transit. Note this is a 3% increase from the mode share target in the Regional Growth Strategy as the Victoria Regional Transit Commission increased the transit mode share target to 15% in 2020.

### Measuring progress

Ref	Performance Measure(s)	Type	2022 Actual	2023 Forecast	2024 Target	Desired trend
3	Percentage of all trips made annually in the capital region by walking, cycling and public transit <sup>3</sup>	Quantity	29%	29%	29%	↗

<sup>3</sup> data from CRD Origin Destination survey 2022

### Discussion

- The mode share target is measured through the CRD OD Survey, administered every five years. There is no year-on-year reporting of the target.
- The CRD has been tracking mode share since 2001. Starting in 2006, there has been a steady increase in the combined walking, cycling and public transit mode share over time:
  - 2001: 21.2%
  - 2006: 20.5%
  - 2011: 22.4%
  - 2017: 26.6%
  - 2022: 29%

## GOAL 4C: SUPPORT INVESTMENTS, EXPANSION & EQUITABLE ACCESS TO ACTIVE AND LOW CARBON TRANSPORTATION

### Targets & Benchmarks

- **Value of capital spending** in CRD active and low-carbon infrastructure indicates the level of organizational commitment to deliver this goal.
- **Value of grant funding** from federal, provincial and other funding bodies for CRD active and low-carbon infrastructure projects indicates the amount of external support available to deliver this goal.

### Measuring Progress

Ref	Performance Measure(s)	Type	2022 Actual	2023 Forecast	2024 Target	Desired trend
4	Total estimated CRD capital investments in active and low-carbon infrastructure projects <sup>4</sup>	Quantity	\$1.4M	\$1.9M	\$1.7M	↗
5	Total value of grant funding for CRD active and low-carbon infrastructure projects from external sources <sup>5,6</sup>	Quantity	\$1.4M	\$3.1M	\$6.9M	↗

<sup>4</sup> Estimated totals from CRD operating and capital plans

<sup>5</sup> Total value of grants received by the CRD.

<sup>6</sup> Total value of unsecured funds based on outstanding federal grant program applications (2024)

### Discussion

- **Measure 4:** The desired trend is to increase the amount invested in CRD active and low-carbon transportation infrastructure to keep pace with user needs. Targets are set for each fiscal year through the service and financial planning processes. The reported dollar figures include capital investments for regional trail expansion, enhancement, maintenance and operations in the fiscal year. Regional trails, both existing and proposed, are defined on Map 6 of the Regional Parks and Trails Strategic Plan and include the Galloping Goose, Lochside, E&N Rail-Trail Humpback Connector and the proposed network on Salt Spring Island and the Southern Gulf Islands. The figures also include investments in low-carbon infrastructure charging. Note the 2024 target does not include any debt servicing associated with borrowing related to acceleration of the Regional Trails Widening and Lighting project.
- **Measure 5:** The desired trend is to attract greater amounts of external funding for active and low-carbon transportation infrastructure. CRD priorities for active and low-carbon transportation are closely aligned to federal and provincial goals. The assumption is that the CRD is in a strong position to attract funding. If the measure trends down, this could indicate that grants are over-subscribed or there is a need to consider new grant application strategies. Note that the forecast and target values are for unsecured funds.

## GOAL 4D: EDUCATION, ENCOURAGEMENT & INFORMATION

### Targets & Benchmarks

- Measuring the number of schools participating in the Ready Step Roll initiative tracks the number of schools that have received hands-on support to educate younger residents on matters of traffic safety and sustainable mode choice.

### Measuring Progress

Ref	Performance Measure(s)	Type	2022 Actual	2023 Forecast	2024 Target	Desired trend
6	Active School Travel Planning: schools' participation in the regional Ready Step Roll initiative <sup>6</sup>	Quantity	45	47	51	↗

<sup>6</sup> Total number of schools that have participated in the regional Ready Step Roll initiative since 2015; data from CRD Regional Planning

### Discussion

- The active school travel planning initiative is delivered as a partnership among schools (administration and parent advisory committees), municipalities and the CRD. The initiative cannot succeed without the active participation of all three partners. Due to pressures facing school administrators and parents from the ongoing COVID-19 pandemic, only two schools participated in the initiative for the 2022/23 cohort (or school year). Four schools and municipalities have committed to participating in the initiative for the 2023/24 cohort.

# 07 Business Model

<b>PARTICIPANTS</b>	All municipalities, Tsawout Nation and Songhees Nations
<b>FUNDING SOURCES</b>	Requisitions, grants and reserves
<b>GOVERNANCE</b>	<a href="#"><u>Transportation Committee</u></a> <a href="#"><u>Traffic Safety Commission</u></a> <a href="#"><u>Regional Parks Committee</u></a>