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PPS/RSP-2019-18

REPORT TO THE TRANSPORTATION COMMITTEE MEETING OF WEDNESDAY, OCTOBER 23, 2019

SUBJECT 2019-2022 Transportation Service Planning

ISSUE

To provide the Transportation Committee with an overview of relevant initiatives undertaken by Regional and Strategic Planning in relation to transportation in 2019 and planned for 2020 to deliver on approved Board Priorities and the Corporate Plan.

BACKGROUND

The Board completed its strategic planning early in 2019 and subsequently approved the *Capital Regional District (CRD) Board Strategic Priorities 2019-2022*. Top priorities included:

1. Community Wellbeing – Transportation & Housing
2. Climate Action & Environmental Stewardship
3. First Nations Reconciliation
4. Advocacy, Governance & Accountability

Following Board confirmation of priorities, staff prepared the 2019-2022 CRD *Corporate Plan* to identify potential initiatives to advance Board priorities. The Corporate Plan also identified initiatives to deliver on the CRD's established service mandates, approved plans and corporate priorities. Progress on the priorities is reported quarterly under the corporate priorities dashboard.

The Corporate Plan identified six initiatives under *Community Wellbeing – Transportation*, that fall under the Transportation Committee's mandate. Appendix A *Community Needs Summary – Transportation* identifies core service levels and new initiatives proposed for 2020.

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 and Strategic Planning provisional budget connects to Board Priorities and the Corporate Plan.

A staff report (Appendix B) outlines the 2019-2022 Service Planning and Budget Process and was received at the October 2, 2019 Governance and Finance Committee.

ALTERNATIVES

Alternative 1:

That the Transportation Committee recommends to the Capital Regional District Board:

That the initiatives proposed in the provisional budget related to the Transportation Committee mandate (Appendix A: *Community Needs Summary –Transportation*) be advanced to the October 30, 2019 Provisional Budget review process.

Alternative 2:

That the Transportation Committee recommends to the Capital Regional District Board:

That the initiatives proposed in the 2020 provisional budget related to the Transportation Committee mandate (Appendix A: *Community Needs Summary –Transportation*) be referred back to staff for additional information.

DISCUSSION

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.

FINANCIAL IMPLICATIONS

All Transportation initiatives identified in Appendix A – Community Need Summary are funded through Regional and Strategic Planning and the Traffic Safety Commission core budgets and reserve transfers. Inclusion of proposed new initiatives would have no new budget implications for 2020.

2a-1

CRD staff will continue to work closely with the Ministry of Transportation and Infrastructure (MoTI) and BC Transit staff on both the technical working group and steering committee of the South Vancouver Island Multi-Modal Transportation Plan. This work is being done with existing resources.

2a-2

CRD staff continue to engage with MoTI staff on both the E and N corridor assessment and the freight and commuter service assessments. This work is being done with existing resources.

2b-1

CRD staff continue to work with staff from municipal governments, electoral areas, BC Transit, MoTI and other provincial government departments and crown corporations to advance multi-modal transportation initiatives in the region. The CRD coordinates regional transportation meetings and seminars amongst all key partners. This work is being done with existing resources.

2b-2

Each year the CRD works with five schools from across the region to encourage children and their caregivers, staff and the local community to choose active transportation trips as part of their daily routines. CRD staff work very closely with municipal and electoral area partners, and the school community to achieve an uptake in active transportation. This work is being done with existing resources.

2c-1

Each year the CRD delivers cycling and traffic counts for key transportation corridors across the region. This is done through a combination of automated counters and a dedicated pool of over 100 community volunteers. The data is shared on publically accessible websites and is widely used in decision making and reporting by both public and private sector organizations. There is also a high demand for this data from academic institutions undertaking localized research studies. Additional data is collected on less regular cycles including the extensive Origin and Destination Household Travel Survey that provides regional and municipal mode share splits and a wealth of data on how residents move across the region. This work is being done with existing resources.

2d-1

The CRD oversees the operation of the CRD Traffic Safety Commission which delivers transportation education and marketing campaigns. The Commission is made up of experts in transportation safety from such entities as the Coroners Service, the Chief Medical Office, ICBC, municipal police forces, RCMP, media experts and school board staff. This work is being done with existing resources.

BOARD PRIORITY IMPLICATIONS

Transportation initiatives advance Board priorities and the Corporate Plan. Board approval of the budget/financial plans will enable staff to effectively and efficiently deliver services as outlined in the Board's priorities and Corporate Plan.

CONCLUSION

Effectively and transparently aligning financial planning to Board Priorities/Corporate Plans is considered a governance best-practise. Regional and Strategic Planning Initiatives that advance Board priorities and the Corporate Plan will be funded through the division and Traffic Safety Commission core budgets and transfers from reserves. Regional and Strategic Planning has identified no new budget implications for 2020.

RECOMMENDATION

That the Transportation Committee recommends to the Capital Regional District Board:

That the initiatives proposed in the provisional budget related to the Transportation Committee mandate (Appendix A: *Community Needs Summary –Transportation*) be advanced to the October 30, 2019 Provisional Budget review process.

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|---------------|--|
| Submitted by: | John Hicks, MCIP, RPP, Transportation Planner, Regional & Strategic Planning |
| Concurrence: | Kevin Lorette, P.Eng., MBA, General Manager Planning & Protective Services |
| Concurrence: | Nelson Chan, MBA, CPA, CMA, Chief Financial Officer |
| Concurrence: | Robert Lapham, MCIP, RPP, Chief Administrative Officer |

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Attachments: Appendix A: 2020 Community Needs Summary – Transportation
Appendix B: 2019-2022 Service Planning and Budget Process

COMMUNITY NEED SUMMARY

Transportation

Strategy

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

| Related Strategies |
|---|
| <ul style="list-style-type: none"> • Regional Transportation Plan • Regional Housing Affordability Strategy • Regional Growth Strategy |

| Core Service Levels |
|--|
| <ul style="list-style-type: none"> • Conduct annual bicycle and vehicle counts and provide public access to data • Apply regional transportation data model to regional and sub-regional projects, on demand • Contribute data and expertise to support inter-jurisdictional transportation projects and initiatives • Implement and monitor the Regional Transportation Plan including the Pedestrian and Cycling Master Plan • Fulfill custom information, data and mapping requests, on demand • Conduct special studies as directed • Provide support, expertise and information to CRD divisions and departments, etc. • Enable the CRD, local governments and other agencies to advance active transportation infrastructure and programming • Deliver active school travel planning services • Undertake safety education campaigns • Facilitate evidence based research on safety initiatives and work with partners to apply |

| # | Initiatives | Description | Implement- ation Year | New FTEs For 2020 | Budget Impact |
|------|---|--|--------------------------|----------------------|-------------------|
| 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 | | 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 | 2019 | | Already funded |
| 2b-1 | Partner Collaboration for Multi-modal Transportation | Collaborate with partners to increase the number of people walking, biking or taking the bus | 2019 | | Already funded |
| 2b-2 | School Transportation Planning | Deliver active & safe routes to school planning services | 2019 | | Already funded |
| 2c-1 | Regional Transportation Data | Enhance collection & dissemination of regional transportation data | 2019 | | Already funded |
| 2d-1 | Traffic Safety Education | Collaborate with stakeholders to provide traffic safety education | 2020 | | Already funded |

Business Model

Value Proposition

The Regional and Strategic Planning division collaborates with municipalities, electoral areas and provincial agencies to improve inter-municipal transportation for people and goods movement. The division collects and disseminates transportation data and is responsible for the Regional Transportation Plan. The division also provides administrative oversight of the Traffic Safety Commission and delivers school travel planning services.

Who Contributes

- All municipalities
- All EAs
- Tsawout Nation
- Songhees Nation

Metrics

Metric #1

Target: Achieve a transportation system that sees 42% of all trips made by walking, cycling and transit by 2038.

Current Status: Progress is being made toward this target. The past three Origin Destination Surveys show steady increases in active transportation and transit mode share over the past decade and is currently at 26.7%.

Metric #2

Target: Five schools to participate in the regional active and safe routes to school travel planning process each year.

Current Status: This target has been achieved.