

**2024-2028
Financial Planning
Core Services
Transportation**



Board Presentation



The key focus areas for Transportation include improved mobility options for residents, reducing GHG emissions, and providing convenient, affordable, safe alternatives to automobiles within the community. The Comox Valley Transit System, in partnership with BC Transit, forms a large component of the CVRD's approach to transportation.

Services that undertake transportation related initiatives include:

- Transit (function 780)
- Regional Growth Strategy (function 512)
- Electoral Area Planning (functions 503 and 500)



Key Success Indicators

Affordable fares

Access equity

Greenhouse gas reduction

Alternative services in rural areas

Access for high need users to services e.g. food bank, farmers market

Integration with School District 71 student transportation needs

Mode shift from single occupancy vehicles to alternative modes

Links to neighbourhood services and inter-regional linkages



Initiative Status

Implement Transit Future Action Plan	Ongoing: 6300 hours proposed in 2024
Improve Electoral Area and Ministry of Transportation relationships regarding infrastructure improvements	Quarterly staff meetings ongoing; Advocacy strategy included as a focus
Prioritize and implement the Active Transportation Network Plan	Prioritization exercise complete; Royston project construction Q4 2024; Courtenay-Cumberland Connector construction Q4 2025
Prioritize transit and transportation infrastructure investments	Grant funding secured: amount to be announced by federal government



Core Service Transportation

Key Initiative	Milestones	2023				2024				2025				2026			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Transit Future Action Plan implementation		Orange	Orange	Orange	Orange	Orange	Orange	Orange	Orange	Orange	Orange	Orange	Orange	Orange	Orange	Orange	Orange
	1. Confirm funding for services expansions			Green				Green				Green				Green	
	2. Service planning for expansions				Green	Green		Green	Green			Green	Green			Green	
	3. Service implementation						Green	Green			Green	Green			Green	Green	
	4. Service investigations	Green	Green			Green	Green				Green	Green			Green	Green	
Prioritize transit and transportation infrastructure investments		Orange	Orange	Orange	Orange	Orange	Orange	Orange	Orange	Orange	Orange	Orange	Orange	Orange	Orange	Orange	Orange
	1. Confirm funding from grant program				Green	Green											
	2. Detailed designs for exchanges						Green	Green									
	3. Secure property/sites						Green	Green									
	4. Procurement process							Green	Green								
	5. Construction								Green	Green							
	6. Operations Facility exploration						Green	Green									
Prioritize and implement the Active Transportation Network Plan		Orange	Orange	Orange	Orange	Orange	Orange	Orange	Orange	Orange	Orange	Orange	Orange	Orange	Orange	Orange	Orange
	1. Royston Road project grant award					Green	Green										
	2. Project construction and completion							Green	Green								
	3. Courtenay/Cumberland Connector options assessment							Green	Green								
	4. Courtenay/Cumberland Connector grant submission and award								Green	Green							
	5. Courtenay/Cumberland Connector project construction and completion									Green	Green	Green					
Improve Electoral Areas Services Committee & MOTI relationship		Orange	Orange	Orange	Orange	Orange	Orange	Orange	Orange	Orange	Orange	Orange	Orange	Orange	Orange	Orange	Orange
	1. Advocacy to MoTI concerning road network interests, request for regular dialogue	Green	Green			Green	Green			Green	Green			Green	Green		
	2. Regular meetings schedule established - MoTI and EASC		Green	Green	Green			Green	Green			Green	Green			Green	Green

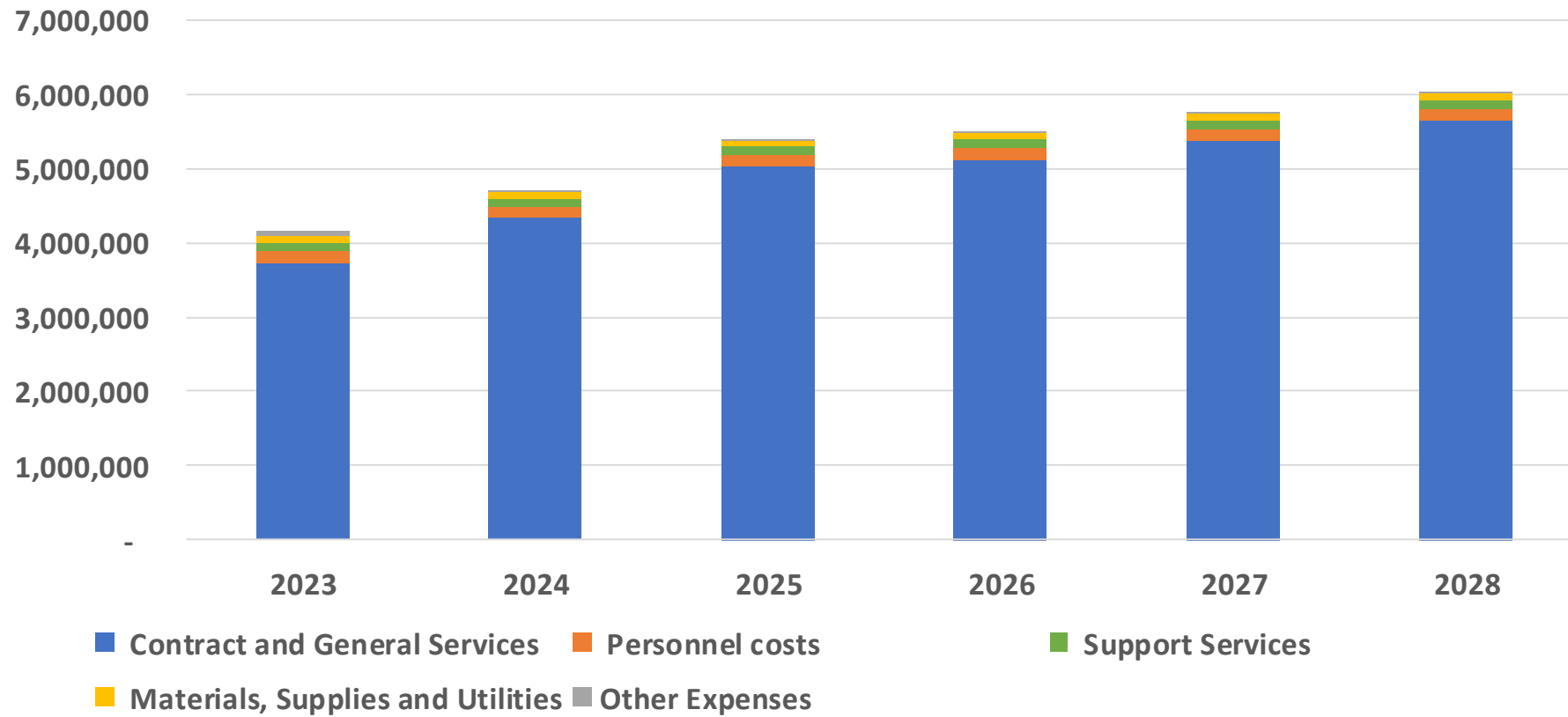


Trends, Challenges and Opportunities

- Public transit and active transportation investment play a key role in setting conditions to improve household affordability
- On-road emissions are the largest source of Comox Valley's GHG emissions
- Disruptions as challenges and opportunities
- Provincial role in supporting modal shift

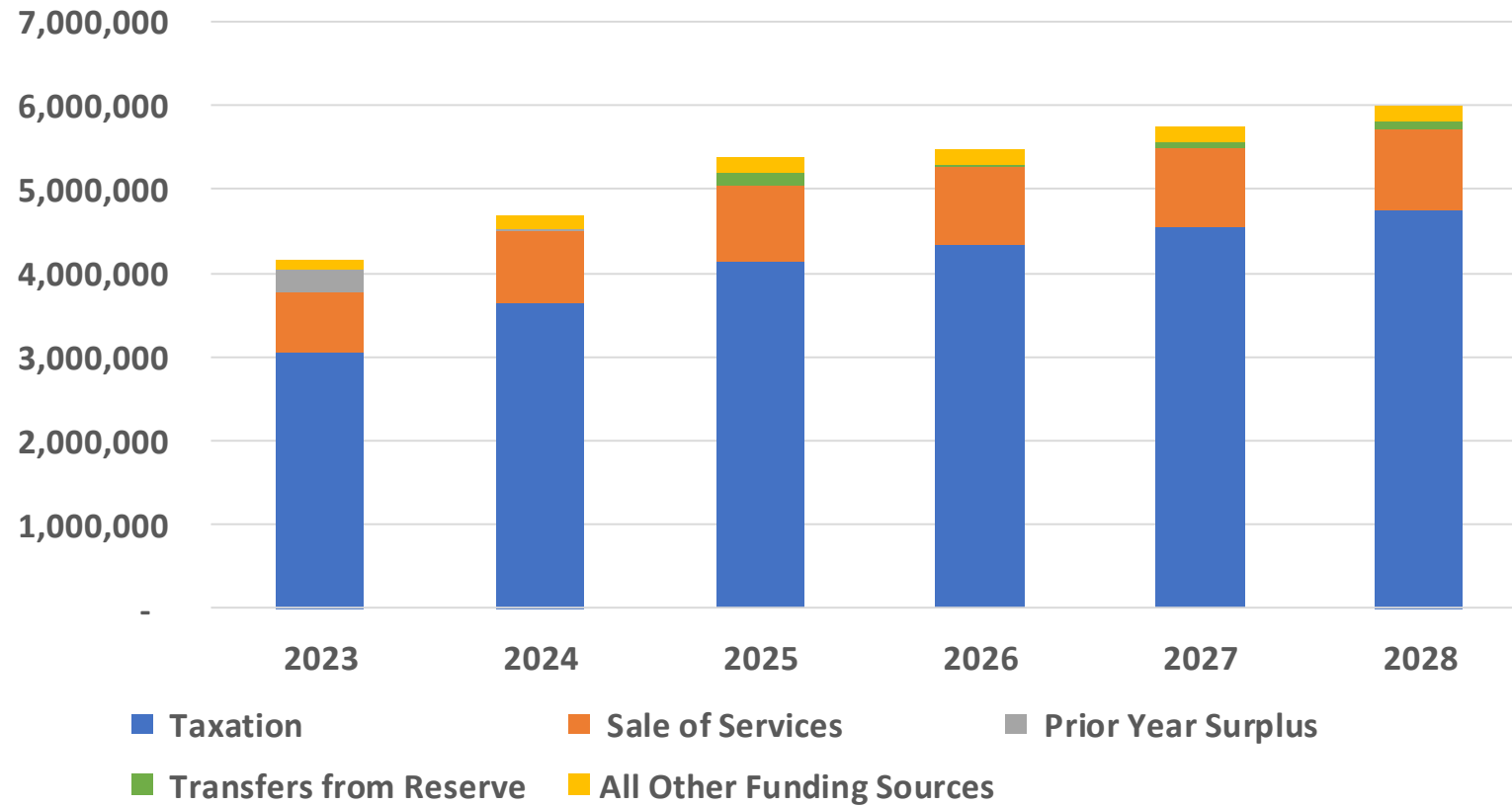


Expenses





Revenue





Summary

Fiscal Responsibility 	Climate Crisis & Environmental Stewardship & Protection 	Community Partnerships 	Indigenous Relations 	Accessibility, Diversity, Equity & Inclusion 
<p>Transportation is 2nd highest annual household expense. Investment in public transit and AT infrastructure provides affordable alternative.</p>	<p>Transportation is largest source of community GHG emissions.</p>	<p>Transportation as a Regional matter: opportunities to collaborate with government partners and non-profit sector.</p>	<p>Seek out opportunities to advance reconciliation objectives through transportation planning.</p>	<p>Investment in public transit and AT supports youth, non-drivers, seniors, and economically marginalized community members.</p>



Questions?