
To: York Region Rapid Transit Corporation Board of Directors

From: Mary-Frances Turner, President

Subject: **2015 – 2025 Business Plan: Annual Update**

Ref: YORK-#5774205

Recommendation

It is recommended that:

1. The attached 2015 – 2025 Business Plan of York Region Rapid Transit Corporation be received for information

Purpose

The 2015 – 2025 Business Plan outlines:

- Achievements of the previous year
- Goals for the next two years
- A five-year summary of goals/objectives for funded projects
- A one, five and 10-year summary of goals/objectives for unfunded projects
- A one, five and 10-year summary of goals/objectives for rapid transit development and strategic operations projects

Background

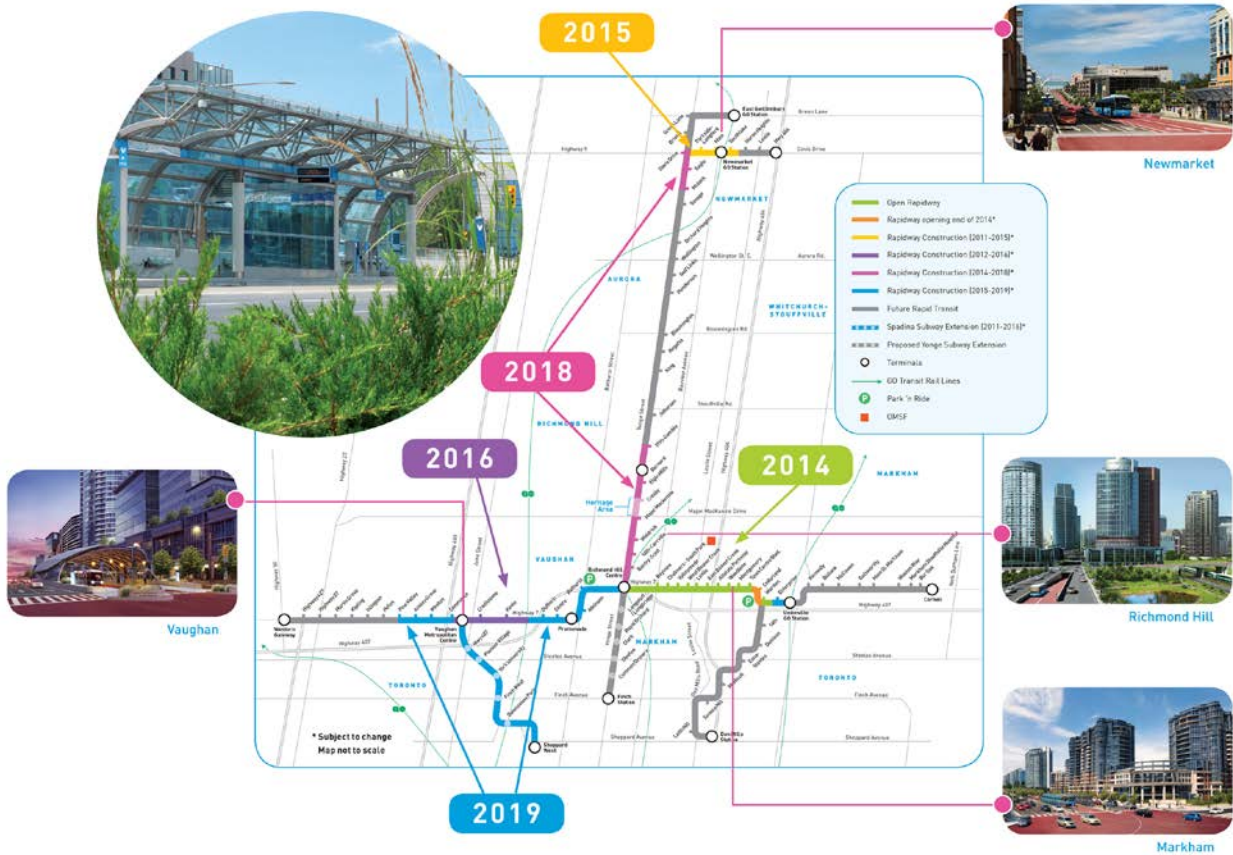
YRRTC's initial 10-year business plan was approved by the Board in January 2010

- In January 2010, the YRRTC Board of Directors approved the initial 2010-2020 business plan to guide the execution of the vivaNext Rapid Transit Plan

- On an annual basis, the business plan is updated to maintain a 10-year outlook
- This updated business plan is organized into Funded and Unfunded capital projects and provides Development and Strategic Operations' goals

Analysis

VivaNext Rapid Transit System Network:



2014 Accomplishments

- YRRTC was successful in achieving its 2014 business objectives as outlined in the business plan, including:
 - Finalized location and closed the acquisition of land transaction for Cornell Bus Terminal;
 - Opened the second and third section of rapidway along Highway 7 East in the City of Markham;
 - Increased ridership by 10% and decreased travel time by up to 35% along the new six-kilometre section on Highway 7 East;
 - Accepted delivery of the remaining 15 new Nova Bus vehicles; and
 - Maintained community and business support as construction progressed.

On target to achieve 2015 business objectives

- YRRTC is focused on achieving its 2015 business objectives as outlined in the business plan:

Bus Rapidways & Stations

- Davis Drive: Commission and open the rapidway along Davis Drive by end of year
- Highway 7 West and Highway 7 East: – Finalize procurement, award contract and complete property acquisition
- Yonge Street: Finalize land acquisition and commence preliminary construction activities including utility relocation
- Viva Network Expansion Plan: Support the implementation of new Viva routes with curbside vivastations to further advance the transit network and ensure construction activities are coordinated between projects

Facilities and Terminals

- Operations, Maintenance and Storage Facility (OMSF): Commission and open in Summer 2015
- SmartCentres Terminal - Vaughan Metropolitan Centre: Finalize cost estimates and commence Senior Management Meetings with key stakeholders to coordinate design and construction tenders. Prepare site plan for approvals

- Cornell Terminal: Issue Request for Proposals for architect services, and finalize preliminary design and site plan approvals with City of Markham

Subways

- Toronto-York Spadina Subway Extension (TYSSE): Continue to build stations and advance the work to link to the Viva Bus Rapid Transit Network

Unfunded Projects

- Yonge North Subway Extension: Maintain its priority listing on Metrolinx's Next Wave projects, continue to work together on the Yonge Relief Network Study and the Metrolinx RER timing and implementation relative to the Yonge Extension and report out on funding strategies. Complete land uplift capture study due diligence
- Advocate for funding of the remaining Viva Bus Rapid Transit rapidways
- Continue to support development opportunities, mobility hubs and transit-oriented development to help foster and manage continued growth across York Region
- Update and finalize the Park and Ride strategy and a strategic implementation plan which will establish an operating model - Warden and Enterprise Drive Park and Ride to be constructed
- York Region Rapid Transit Plan 2041 / York Region Transportation Master Plan / Metrolinx RER Regional Express Rail to be coordinated and funding for any new rapid transit network to be secured

The 2015 – 2025 Business Plan is a blueprint to guide the major activities of York Region Rapid Transit Corporation

- The 10-year update business plan is refreshed on an annual basis and supplemented by our regular project status quarterly reports and annual report

Conclusion

- The business plan reflects the Provincial capital budget allocation to the rapid transit system

- Funded projects are moving forward and on target to meet project goals all of which are included in the overall budget of \$1.8B.
- Unfunded projects will continue to be advanced where possible to maintain readiness.
- YRRTC is on target to achieve the 2015 business objectives as outlined in the business plan.
- YRRTC will continue to work with internal and external stakeholders to ensure adherence to critical project timelines and coordination of various intersecting projects as these project segments continue to advance.

For more information on this report, please contact Dale Albers, Chief Communications Officer, York Region Rapid Transit Corporation, at 905-886-6767, Ext. 71020.

Mary-Frances Turner
President

January 5, 2015

Attachment: (1)

2015 – 2025 YRRTC Business Plan

2015 annual update





mission

Our mission is to design and deliver an exceptional rapid transit system attracting, moving and connecting people to York Region's urban centres and destinations.

vision

Our mission supports our vision where:

- People can move quickly, conveniently and reliably without a vehicle.
- Public transit is used extensively because it is attractive, easy to use, efficient and economical.
- People live, work, shop and play in close proximity to public transit.
- Employers locate in York Region because of its robust transit options for employees.
- Development and public transit are planned together to shape communities, support a sustainable future and promote energy conservation.

values

We are committed to the following values in how we carry out our Mission, in an environment of respect, professionalism and dedication.

- Where quality ideas, innovation and creativity are nurtured
- Where financial and legislative integrity is fundamental
- Where staff are provided opportunities for continuous learning and self-improvement
- Where change is anticipated, managed and embraced
- Where initiative, outstanding performance and team growth are recognized
- Where working together and engaging with the community is our passion

Funded Capital Projects

- Metrolinx Funded Projects: 5
- Highway 7 and Davis Drive 6
- Yonge Street 7
- Highway 7 8

- FLOW Federal: 9
- Operations, Maintenance and Storage Facilities 10
- Vaughan Metropolitan Centre Bus Terminal 11
- Cornell Bus Terminal 12
- Buses 12

- Spadina Subway 13
- BRT Funded 5 Year 14
- Project Schedule 15

Unfunded Capital Projects

- 5 Year Business Plan 17
- 10 Year Business Plan 18

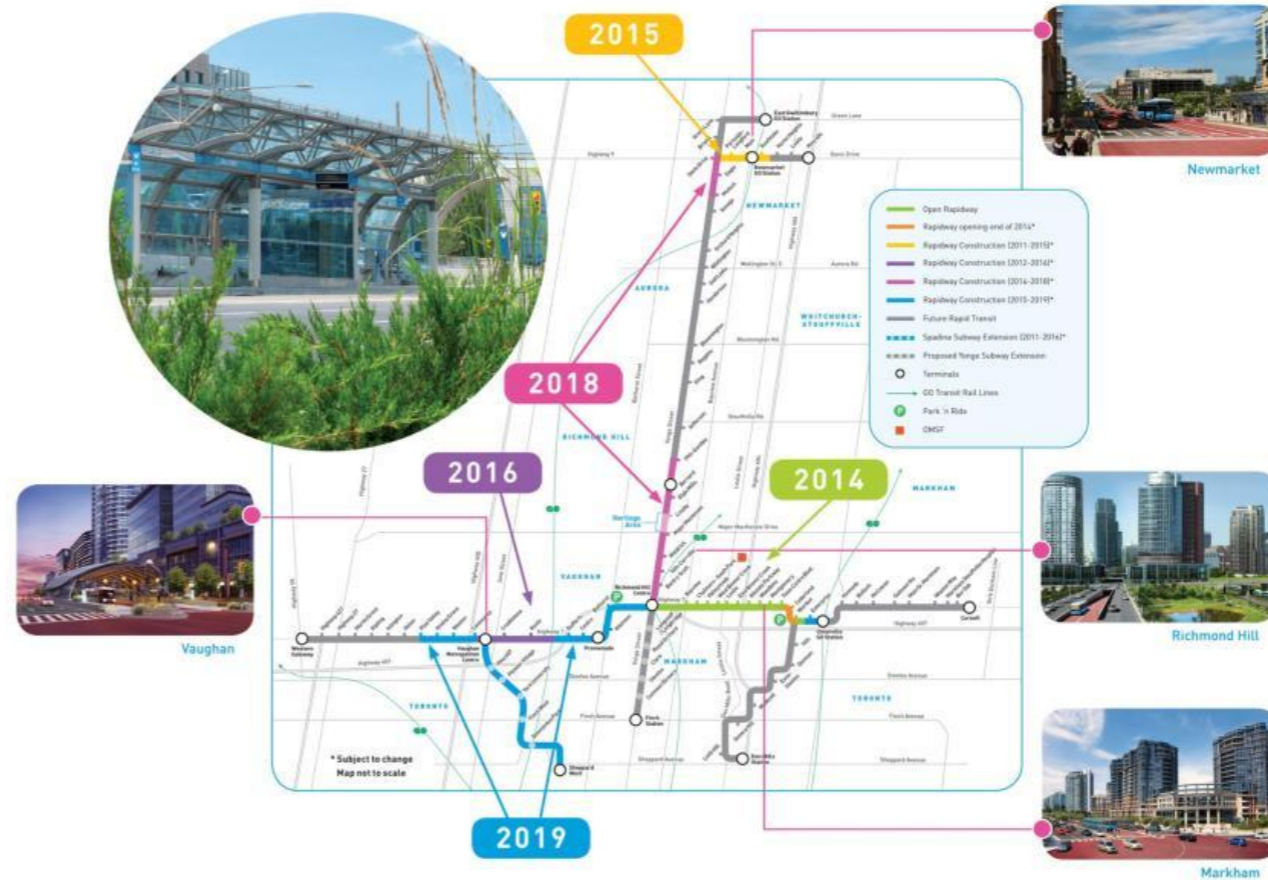
Development

- Development - 2014 Update 20
- 5 Year Business Plan 21
- 10 Year Business Plan 21

Strategic Operations

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- 5 Year Business Plan 24
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Pages



funded capital projects



YRRTC FUNDED CAPITAL PROJECTS				
Project Description	Stage 1 Green Bundle H3.1, H3.2, D1 and H2-VMC 2011-2016	Stage 2 Yonge St. Bundle Y2.1, Y2.2, Y3.2 2014-2018	Stage 3 IO Bundle H2-West, H2-East, H3.4 2015-2019	Facilities / Terminals
Key Actors	<ul style="list-style-type: none"> - Metrolinx - YRRTC/YR - Contract awarded in 2011 to Kiewit-EllisDon 	<ul style="list-style-type: none"> - Metrolinx - YRRTC/YR - Contract awarded in 2014 to York RapidLINK Constructors 	<ul style="list-style-type: none"> - Infrastructure Ontario - Metrolinx - YRRTC/YR - Contract award in 2015 	<ul style="list-style-type: none"> - Federal Government - YRRTC/YR - Multiple Contracts
Legal Arrangements	Metrolinx: <ul style="list-style-type: none"> - Master Agreement - Project Charters - Design Build Agreement - YRRTC/YC2002 - Rapid Transit Agreement - York Region Operating Agreement with Metrolinx 	Metrolinx: <ul style="list-style-type: none"> - Master Agreement - Project Charters - YRRTC Design Build Agreement - vivaNext Procurement Agreement - Rapid Transit Agreement 	Metrolinx: <ul style="list-style-type: none"> - Master Agreement and Amendment with YRRTC - MOU and Amendment with Infrastructure Ontario - Project Charter - Project Implementation Plan - Project Agreement - Rapid Transit Agreement 	<ul style="list-style-type: none"> - Federal Contribution Agreement - YRRTC/TBD - Design Build Agreement - Provincial Quick Wins Letter
Governance	<ul style="list-style-type: none"> - YRRTC Board/Metrolinx Board - Metrolinx Program Executive Group/Senior Staff Working Group 	<ul style="list-style-type: none"> - YRRTC Board/Metrolinx Board - Metrolinx Program Executive Group/Senior Staff Working Group - Project Implementation Plan 	<ul style="list-style-type: none"> - YRRTC Board/Metrolinx Board/IO Board - Master Agreement between Infrastructure Ontario/MX - Master Agreement and Amendment between MX and YRRTC/YR - Project Implementation Plan 	<ul style="list-style-type: none"> - Federal Management Committee (2 YRRTC, 2 Feds)
Delivery Agent	<ul style="list-style-type: none"> - YRRTC 	<ul style="list-style-type: none"> - YRRTC 	<ul style="list-style-type: none"> - IO: Procurement Advisor - YRRTC: Design/Build Construction 	<ul style="list-style-type: none"> - YRRTC

Business Plan Update	Metrolinx Funded Projects – Highway 7 and Davis Drive		
	2014 Accomplishments/Updates	2015 Goals	2016 Goals
Phase 1 Cost Confidence Bundle Segments: H3, D1, H2-VMC	Project Overview – <ul style="list-style-type: none"> > H3 – Highway 7 East in the City of Markham and Town of Richmond Hill is the segment of rapidway from Bayview Avenue to Warden Avenue at Enterprise Boulevard, via South Town Centre Boulevard and Cedarland Drive which is approximately 6.3 kilometres. There is one curb-side station at Bayview Avenue, and 10 centre-lane vivastations at Chalmers, Valleysmede, West Beaver Creek, Leslie, East Beaver Creek, Allstate, Woodbine, Montgomery, South Town Centre and Cedarland. > D1 – In the Town of Newmarket is the segment on Davis Drive from Yonge Street to Roxborough Road/Patterson Street which is 2.6 kilometres. There are three centre-lane vivastations at Parkside/Longford, Main, and Southlake Regional Health Centre, and two curb-side vivastations at Alexander/Huron Heights and Leslie. A vivastation will be built at Yonge Street and Davis Drive as part of the vivaNext Yonge Street rapidway project. > H2-VMC – In the City of Vaughan - includes a rapidway on Highway 7 from Edgeley Road/Interchange Way to just east of Keele Street at Bowes Road which is approximately 3.7 kilometres. There are three centre-lane vivastations, located at Keele, Creditstone and Vaughan Metropolitan Centre (west of Jane Street). 		
Project Updates	<ul style="list-style-type: none"> - H3 West Segment commissioned and open for operation (Aug 2013) - H3 East Segment commission EAST SEGMENT and fully open rapidways for operation by December 2014 - D1 – utility relocation 94% complete; retaining walls completed; significant drainage work completed, road widening and paving - H2-VMC West Segment (JANE WESTERLY) –commence utility relocations outside TYSSE work zone; complete minor sewer works - H2-VMC East Segment (JANE EASTERLY)– utility relocations 70% complete, on-going storm sewer works, road widening and commence paving; on-going widening of CN Bridge (60% complete) - H2-VMC – property acquisition completed by Q3 2014 	<ul style="list-style-type: none"> - H3 – West and East Segments rapidways in operation - H3 East Segment – complete remaining roadway paving and boulevard works / streetscaping - D1 – commission and open rapidway for operation by December 2015 - H2-VMC West Segment (JANE WESTERLY) – complete utility relocations outside TYSSE work zone; TYSSE VMC connection handover; commence storm sewer works and road widening; - H2-VMC West Segment (JANE STREET)– complete utility relocations, on-going storm sewer works, road widening and paving; complete widening of CN Bridge to open in 2016. 	<ul style="list-style-type: none"> - H3 – West and East Segments rapidways in operation - D1 – finalize any boulevard works; rapidway in operation - H2-VMC – rapidway handed over
Legal Arrangements & Governance	<ul style="list-style-type: none"> - YRRTC and Metrolinx Senior Staff working group meetings held monthly 	<ul style="list-style-type: none"> - YRRTC and Metrolinx Senior Staff working group meetings held monthly 	<ul style="list-style-type: none"> - YRRTC and Metrolinx Senior Staff working group meetings held monthly
Construction	<ul style="list-style-type: none"> - H3 East Segment – construction nearing 100% completion - D1 – construction on-going: 60% complete - H2-VMC West Segment – utility relocation commenced - H2-VMC West Segment – heavy construction on-going 	<ul style="list-style-type: none"> - H3 East Segment – top asphalt paving and boulevard works to be completed; rapidway in warranty period - D1 – major construction complete - H2-VMC West Segment – commence road widening - H2-VMC East Segment – heavy construction on-going 	<ul style="list-style-type: none"> - H3 – rapidway in warranty period - D1 – completion of boulevard works anticipated; rapidway in warranty period - H2-VMC – construction complete
Communications	<ul style="list-style-type: none"> - Commissioning campaign for H3 East Segment deployed successfully - Education, awareness and safety campaigns outreach averaged 1,300 subscribers - Social media outreach connections have increased 205% during 2014 - During opening campaigns Facebook “likes” doubled with the posting of rapidway images and YouTube videos - vivaNext projects have maintained support throughout construction 	<ul style="list-style-type: none"> - Develop commissioning deployment plan for D1 - Effective communications continue to mitigate impacts - Communications plans celebrate opening of the rapidways and builds excitement for more to come - Increase overall community awareness, understanding and support for the rapid transit investment. 	<ul style="list-style-type: none"> - Effective, personalized wrap-up of project communications


Business Plan Update	Metrolinx Funded Projects – Yonge Street		
	2014 Accomplishments/Updates	2015 Goals	2016 Goals
Phase 2 Yonge Street Bundle Segments: Y2.1, Y2.2, Y3.2	<p>Project Overview: All three segments of the Yonge Street project are scheduled to commence construction in 2015 and will be completed in 2018.</p> <ul style="list-style-type: none"> > Y2.1 - The Yonge Street rapidway in the Town of Richmond Hill will extend approximately 3.8 km from Richmond Hill Centre at Highway 7 to Major Mackenzie Drive. This section of the rapidway will include 4 median stations. > Y2.2 - The Yonge Street rapidway north of the historical district in Richmond Hill extends approximately 3.0 km from Levendale Avenue to 19th Avenue. This section of rapidway will include 3 median stations. > Y3.2 - Located in the Town of Newmarket the north part of Yonge Street is approximately 2.5 km - located just south of Mulock Drive to Yonge Street. There are three centre-lane vivastations at Mulock, Eagle and Yonge. 		
Project Updates	<p>Environmental:</p> <ul style="list-style-type: none"> - Phase I Investigations completed – reports finalized by December 2014 - Phase II Right of Way Investigations completed. - Phase II investigations on strip widening ongoing - RAPS for Strip Widening's <p>Property:</p> <ul style="list-style-type: none"> - Y3.2 Possession secured March 31, 2014 - Y2.2 Authorization for Expropriation received Feb. 2014 - Y2.1 Surveys finalized - Procured services for property acquisition (surveys, appraisers, parking) - Draft sign relocation process developed 	<p>Environmental:</p> <ul style="list-style-type: none"> - Phase II investigation on strip widening ongoing - Remedial Action Plan for Strip widening <p>Property:</p> <ul style="list-style-type: none"> - Y2.1 Secure Approval to Expropriate January 2015 - Y2.1 Possession Q2 2015 - Y2.2 Secure Approval to Expropriate February 2015 - Y2.2 Possession Q2 2015 - Finalize sign relocation process - Utility work underway 	<ul style="list-style-type: none"> - Property acquired and construction and sign relocation coordination ongoing.
Legal Arrangements & Governance	<ul style="list-style-type: none"> - YRRTC / Metrolinx Master Agreement in place - Third Party commitments and funding finalized - Project Charter for Yonge BRT Executed - RFP Technical and Financial reviews completed Q1 - Project Award to York RapidLINK Constructors Q2 - Design Build Agreement Executed - Q2 	<ul style="list-style-type: none"> - YRRTC/Metrolinx Master Agreement in place - Finalize construction coordination arrangements with Town of Richmond Hill in municipal ROW section in Y2.2 - Q1 	<ul style="list-style-type: none"> - All agreements and charters signed and in place
Design and Construction	<ul style="list-style-type: none"> - Design commenced – regular review meetings and workshops taking place - Contractor coordinated utility workshops to further design - 60% Design submittals received for Electrical, ITS - Enhanced Utility Design targeted for November 2014 - Contractor commenced preliminary corridor investigations including survey, geotechnical, potholing, GPR studies. - Pre-construction surveys completed in all three segments 	<ul style="list-style-type: none"> - Design advanced through 90% issued for construction - Ongoing Design meetings and workshops - Contractor begins site preparations and early works construction (retaining walls) - Utility designs finalized and relocations commence 	<ul style="list-style-type: none"> - Major Construction continues safety and on time
Communications	<ul style="list-style-type: none"> - Announced the contract award to York RapidLINK Constructors - Launched communication outreach program to build subscriber contact list and establish relationships with businesses, residents and property owners - Confirmed Business Support Program with the Chambers 	<ul style="list-style-type: none"> - Build public awareness and engagement - Proactive communications and issues management - Presentations and outreach to key stakeholder groups - Launch the Business Support Program directly to local businesses and the larger bi-annual campaign – ShopYonge 	<ul style="list-style-type: none"> - Increase community awareness, understanding and support for the rapid transit investment - Proactive communications and issues management - Continued outreach to businesses and the community, supported by the Business Support Program

Business Plan Update	Metrolinx Funded Project – Highway 7		
	2014 Accomplishments/Updates	2015 Goals	2016 Goals
Phase 3 IO Bundle Segments: H2-West, H2-East, H3.4	Project Overview – <ul style="list-style-type: none"> > Highway 7 (H2-West, H2-East) – In the City of Vaughan - includes approximately of 12 kilometres of rapidway on the remainder of Highway 7 from Yonge Street to west of Highway 400 at Helen Street. Construction expected to start in 2015 to be completed by the end of 2019. This includes five vivastations on Highway 7 at Helen, Pine Valley, Ansley Grove, Weston and Commerce, and one curb-side station at Bathurst. On Centre Street and Bathurst, four vivastations will be at Dufferin, Promenade, Atkinson and near Vaughan Boulevard. > Highway 7 (H3.4) – In the City of Markham – includes approximately 1 kilometre of rapidway through Markham Centre, along a dedicated alignment north of Enterprise Boulevard and YMCA Boulevard [Rivis Rd. – Kennedy Rd.]. Construction is expected to commence in mid-2015, with completion by the end of 2019. 		
Project Updates	<ul style="list-style-type: none"> - RFQ completed, shortlisted three proponents for RFP - RFP Issued - Constructability reviews completed for the H2 corridor - H3.4 preliminary engineering complete - Environmental Investigations of roadway and Phase 1 on private property complete, Phase 2 on private property underway - CCTV of Storm Sewers, Geotechnical complete; SUE well underway - Secured Confirmation of Funding for multiple Governmental Authority Infrastructure Work and included in project scope 	<ul style="list-style-type: none"> - Close RFP, evaluate, and award contract - Project Agreement executed - Complete property acquisition for properties east of Pine Valley Drive in advance of contract award - Secure access rights and property as required - Complete Due Diligence work program 	<ul style="list-style-type: none"> - Property acquisition completed - Design underway to permit utility relocation design - Site preparation and utility work begins
Legal Arrangements & Governance	<ul style="list-style-type: none"> - IO/Metrolinx MOU in place, Amendment underway - YRRTC/YR/Metrolinx Master Agreement Amendment underway - Project Charter and Project Implementation Plan in draft form - Project Agreement drafted - RFP released September 2014 - Treasury Board Approval for Interim Completion Payments and addition of Governmental Authority Infrastructure to project scope 	<ul style="list-style-type: none"> - Close RFP, award contract - Execute Project Agreement - Complete Project Charter, Project Implementation Plan, amendments to YRRTC/YR/Metrolinx Master Agreement and Metrolinx/IO MOU 	<ul style="list-style-type: none"> - All agreements and charters signed and in place
Construction	N/A	<ul style="list-style-type: none"> - Confirm requirements for early works 	<ul style="list-style-type: none"> - Contractor initiates utility work and site preparations
Communications	<ul style="list-style-type: none"> - Continued outreach efforts within the community and along the corridors - Managed communications through the land acquisition phase - Established commitment with Chambers regarding Business Support Program 	<ul style="list-style-type: none"> - Issue notice of contract award - Build public awareness and engagement - Proactive communications and issues management - Presentations and outreach to key stakeholders and residents - Launch the Business Support Program directly to local businesses and the larger bi-annual campaign – Shop7 / ShopBathurst & Centre 	<ul style="list-style-type: none"> - Maintain public engagement - Proactive communications and issues management - Increase community awareness, understanding and support for the rapid transit investment - Continued outreach to businesses and the community, supported by the Business Support Program

Business Plan Update	Federal FLOW Project – Operations, Maintenance & Storage Facility		
	2014 Accomplishments/Updates	2015 Goals	2016 Goals
Operations, Maintenance & Storage Facility (OMSF)-	<p>Project Overview – The operations, maintenance and storage facility is a new 527,969 square foot facility being constructed for an operations and maintenance garage for 250 articulated buses in the Headford Business Park in Richmond Hill. The Contract was awarded to PCL Constructors Canada Inc in the summer of 2012 with a substantial completion date in Q1-2015. Construction is well underway with progress in the building envelop, roofing and interior.</p>		
Project Update	<ul style="list-style-type: none"> - Construction well underway - YRT for additional program requirements included - Successfully resolved PCL - weather and delay claims - Successfully monitored budget and value engineered dollars back into program to maintain overall 2014 Budget allocation of \$109.4M 	<ul style="list-style-type: none"> - Complete construction – on time, and on budget 	<ul style="list-style-type: none"> - In Service
Legal Arrangements & Governance	<ul style="list-style-type: none"> - Cost recovery for expenditures up to date Federal funders - Quarterly management committee meetings ongoing with Federal funders 	<ul style="list-style-type: none"> - Maintain cost recovery for expenditures with Federal funders - Continue management committee quarterly meetings 	<ul style="list-style-type: none"> - Cost recovery complete from Federal funders
Construction	<ul style="list-style-type: none"> - Facility at 80% construction completion by Q4 - Close-off remaining Value Engineering items - Commissioning plan and meeting series underway - Finalize Site Plan Amendment with Town of Richmond Hill 	<ul style="list-style-type: none"> - Substantial completion in March 2015 - Commissioning and training programs to occur with Region and Bus Service Provider in Q2 – Q3 - Finalize all operational and maintenance manuals / requirements for equipment 	<ul style="list-style-type: none"> - Report lessons learned and best practices
Communications	<ul style="list-style-type: none"> - Facilitated communication requirements, as required - Community outreach and education piece created and delivered to local area - Updated the project web page, including images of construction 	<ul style="list-style-type: none"> - Launch pre-opening communications plan - Deploy communications program to the local community - Announce the opening of the facility Q2/Q3 in 2015 	<ul style="list-style-type: none"> - N/A

Business Plan Update	Federal FLOW Project – Vaughan Metropolitan Centre Bus Terminal		
	2014 Accomplishments/Updates	2015 Goals	2016 Goals
Bus Terminal/ Facilities	Project Overview – Terminals/Facilities supporting the rapidway network and viva fleet are located in the City of Vaughan and the City of Markham. In the City of Vaughan the terminal is part of the H2-VMC integration where bus rapid transit meets subway off Highway 7.		
Project Updates	<ul style="list-style-type: none"> - Commenced design in Q4 - Execution of Architect’s Agreement in Q4 - Finalized capital budget in Q3 / Q4 - Defined eligible costs (hard/soft) in Q3 / Q4 - Established Technical Working Group with YRRTC, TY SSE and YR Property Services 	<ul style="list-style-type: none"> - Re-engage all parties (YR, YRRTC, TY SSE, SmartCentres and City of Vaughan) through design series and Senior Management Meetings - Complete cost estimate update in Q1 - Reconcile estimate to budget - Manage design review process - Commence design and engineering of Millway Ave 	<ul style="list-style-type: none"> - Prepare and issue tender for construction for bus terminal and Millway Ave - Award and commence construction
Legal Arrangements & Governance	<ul style="list-style-type: none"> - Land requirements finalized for construction - Executed Architect’s Agreement in Q4 	<ul style="list-style-type: none"> - Transfer Architect’s Agreement to YRRTC - Complete Millway Ave Agreement with City of Vaughan 	<ul style="list-style-type: none"> - Maintain and monitor
Design & Construction	<ul style="list-style-type: none"> - Established internal task force - Commenced preliminary design process 	<ul style="list-style-type: none"> - Complete design and engineering for bus terminal - Tender and award design and engineering for Millway Ave - Initiate site plan process with City of Vaughan 	<ul style="list-style-type: none"> - Phase I construction to meet opening of subway - Phase II construction post 2016 - Millway Ave construction tied to subway opening
Communications	N/A	<ul style="list-style-type: none"> - Develop communications program 	<ul style="list-style-type: none"> - Announce award of construction contract - Launch communications plan

Business Plan Update	Federal FLOW Project – Cornell Bus Terminal		
	2014 Accomplishments/Updates	2015 Goals	2016 Goals
Bus Terminal/ Facilities	Project Overview – Terminals/Facilities supporting the rapidway network and viva fleet are located in the City of Vaughan and the City of Markham. In the City of Markham the terminal/facilities is located in the Cornell area and is expected to commence construction in late 2014, subject to the successful purchase of land.		
Project Updates	<ul style="list-style-type: none"> - Property due diligence completed - Secured site through Purchase & Sale Agreement in Q4 - Finalized Tri-Party Access and Service Agreement between YR, Hospital and Property Owner 	<ul style="list-style-type: none"> - Issue tender and award design and engineering services in Q2 - Target completion of design and engineering scope of work by Q4 - Complete Site Plan Approval with City of Markham 	<ul style="list-style-type: none"> -Prepare and issue tender for construction -Award and commence construction
Legal Arrangements & Governance	<ul style="list-style-type: none"> - Executed Purchase & Sale Agreement in Q4 - Executed Tri-Party Access and Service Agreement between YR, Hospital and Property Owner - CSIF Management Committee Meeting on-going 	<ul style="list-style-type: none"> - Manage design and engineering services contract - Hold quarterly CSIF management committee meetings 	<ul style="list-style-type: none"> -Hold quarterly CSIF management committee meetings
Design & Construction	<ul style="list-style-type: none"> - Draft RFP for design and engineering services 	<ul style="list-style-type: none"> - Target completion of design and engineering scope of work by Q4 - Award construction contract 	<ul style="list-style-type: none"> - Construction underway
Communications	N/A	<ul style="list-style-type: none"> - Develop communications program - Install signage 	<ul style="list-style-type: none"> -Announce award of construction contract -Launch communications plan

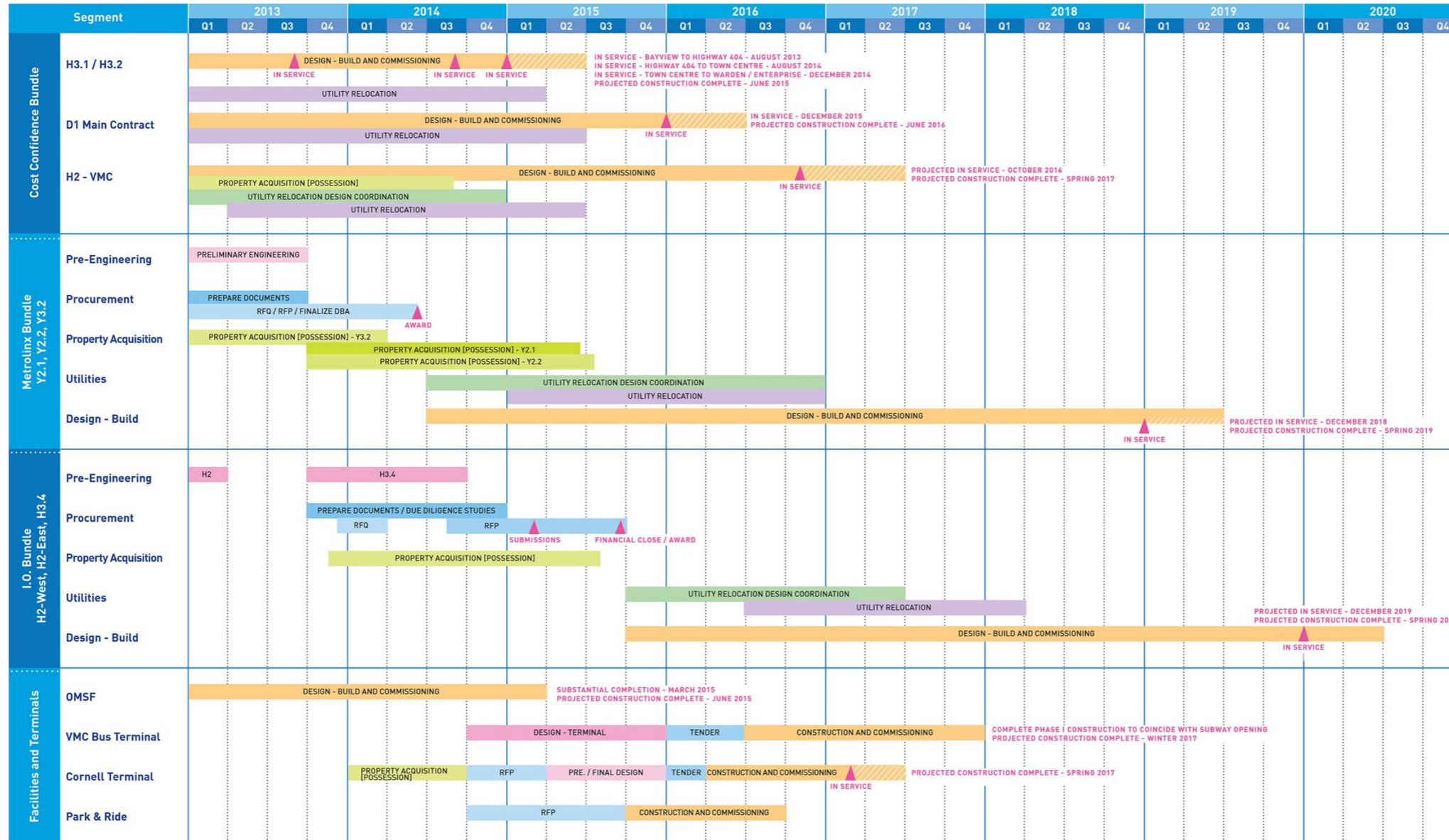
Business Plan Update	Federal FLOW Project – Buses		
	2014 Accomplishments/Updates	2015 Goals	
Buses	- All delivered	- Complete	
Funding	- Fully expended and full recoveries	- Complete	
Governance	- CSIF	- Complete	
Communications	- Celebrated the new Nova Bus by featuring it in our collaterals and at public events	- Complete	

Business Plan Update	Funded Capital Project – Spadina Subway		
	2014 Accomplishments/Updates	2015 Goals	2016 Goals
	Project Overview – This project relates to an 8.6 km subway extension from the existing Downsview Station to Vaughan Metropolitan Centre (VMC). The extension is scheduled to open for service in late 2016.		
Project Updates	<ul style="list-style-type: none"> - Tunneling completed - Excavation of stations complete 	<ul style="list-style-type: none"> - Finalize Pioneer Village Station YRT Bus Terminal design and tender Phase 2 works - Finalize coordination with BRT on Highway 7 	<ul style="list-style-type: none"> - Construction continues safely and on time
Funding	<ul style="list-style-type: none"> - On budget - Cost recovery continues 	<ul style="list-style-type: none"> - Secure Purchase Orders for VMC Bus Terminal and YRT Systems - Cost recovery continues 	<ul style="list-style-type: none"> - Cost recovery continues
Construction	<ul style="list-style-type: none"> - Excavation of stations complete - Structure for YRT waiting area, washrooms, electrical/mechanical rooms at Pioneer Village Station erected - Highway 407 Station Bus Terminal structure started - VMC Station tail tracks backfilled to grade 	<ul style="list-style-type: none"> - Structure for YRT waiting area, washrooms, electrical/mechanical rooms at Pioneer Village Station completed, outfitting to be done in Phase 2 - Highway 407 Station bus terminal structure erected - VMC Station subway box completed across Highway 7; BRT connection under construction - Handover Highway 7 to BRT contractor 	<ul style="list-style-type: none"> - Begin construction of Pioneer Village Phase 2 works - Construction continues safely and on time
Governance	<ul style="list-style-type: none"> - Actively participated in all ETF/TCWG meetings - Actively participated in construction meetings 	<ul style="list-style-type: none"> - Actively participate in ETF/Technical Coordinating Working Group - Status reports to YRRTC board 	<ul style="list-style-type: none"> - Continue reporting out
Communications	<ul style="list-style-type: none"> - Helped manage communications with funding partners and TTC - Supported the planning and execution of media events - Maintained the joint TYSSE-YRRTC communications office and increased traffic and community connections through sign-ups to the data base by 10% 	<ul style="list-style-type: none"> - Continue to help manage communications with funding partners and TTC - Maintain public support through construction period and increase activities at the local community information centre on Jane Street - Announce major milestones 	<ul style="list-style-type: none"> - Continued communications efforts to maintain public support - Coordinate with TYSSE re. community liaison efforts - Announce major milestones

Business Plan Update	BRT - Funded Capital Projects – Year 5 * (2020) – Goals and Objectives				
Project Description	Metrolinx Project Segments – H3.1, H3.2, D1, H2-VMC	Metrolinx Project Segments – Y2.1, Y2.2, Y3.2	Metrolinx Project IO Bundle Segments – H2, H3.4	Facilities / Terminals - (OMSF, Bus terminals, Buses & Park-n-Ride)	Spadina subway
Accomplishments	- H3.1/3.2, D1 and H2-VMC to be constructed and in operation	- Land acquisition complete - Y3.2, Y2.2 and Y2.2 construction substantially completed by December 2018 - Rapidway Operational	- All property acquisition complete - H2, H3.4 construction substantially complete by year end 2019 - Rapidway operational	- All terminals and facilities, and all buses and constructed/procured - Initial Park and Ride facilities operational	- In revenue service - All associated YRT facilities constructed, handed-over, and operational
Funding	- Fully funded; fully recovered; on time; on budget	- Fully funded; fully recovered; on time; on budget	- Fully funded; fully recovered; on time; on budget	- CSIF Funding fully recovered	-Project complete and funded
Construction	- H3.1/3.2, D1 and H2-VMC complete and in operation	- Y3.2, Y2.2 and Y2.1 construction substantially completed and rapidway operational by end of 2018	- Substantially complete; operational	- Complete; operational - Additional Park and Ride facilities under development and construction	- Complete, subway operational
Governance	- Maintain compliance to governance arrangements regarding operations	- Senior Management Meetings (monthly) and Project Team/Task Force Meetings	- Senior management, JPC, PMT meetings held monthly	- Quarterly federal management meetings complete - Park and Ride governance and operating model in place with York Region	- All management committee meetings completed
Communications	- Pursue and highlight awards of recognition, including the areas of innovation, design and project management - Increase community support for rapid transit projects that align with the Region’s growth plan	- Public opening announcement	- Public opening announcement	- Ongoing communications - Opening celebrations and ceremonies - Communication support plan for Park-n-Ride facilities	- Public opening public event held

* Represents 5-year horizon (2020)

Projects Schedule - 2015



unfunded capital projects



2015-2025 Business Plan	Unfunded Capital Projects – 2015 Update		
Project Description and Primary Goal	BRT – vivaNext - Y3, H1, H4 – advocate for funding	York Region Rapid Transit Network Plan 2041/ York Region Transportation Master Plan/ and Metrolinx (RER) Regional Express Rail – Confirm York Region Rapid Transit Network Plan 2041 and commence implementation schedule	Yonge subway – establish high level prioritization; push for capital funding; and confirm funding support to undertake full PE
Objectives	- Secure project funding	- Advance studies on next generation of York Region Rapid Transit Network 2041 in context of Transportation Master Plan, and RER - Work with YR/YRT to develop early implementation opportunities	- Secure phasing priority for Yonge Subway as part of the Metrolinx Study as part of the Metrolinx Yonge Relief Network Study and RER implementation - Complete Land uplift capture study due diligence
Key Actors	- MTO, Metrolinx, YRRTC/YR, Federal Government	- MTO, Metrolinx, YRRTC/YR	- Federal government, MTO, Metrolinx, YRRTC/YR
Instruments	- TBD	- TBD	- TBD
Funding	- Develop and communicate the ask to potential funding partners	- Get funding requirements on agendas of senior levels of government	- Develop and communicate the ask to potential funding partners
Construction	- Develop project schedules that complement funding availability and network requirements	- TBD	- Update project schedule based on funding availability and subway timing requirements
Governance	- TBD	- TBD	- TBD
Communications	- Advocate for funding; communicate need for unfunded segments	- Advocate for funding; communicate need for unfunded segments	- Push awareness of need for Yonge subway extension as an important link to the network

2015-2025 Business Plan	Unfunded Capital Projects – Year 5 * (2020) – Goals and Objectives		
Project Description and Primary Goal	BRT – vivaNext Y3, H1, H4	York Region Rapid Transit Network Plan 2041/ York Region Transportation Master Plan/ and Metrolinx (RER) Regional Express Rail – Confirm York Region Rapid Transit Network Plan 2041 and commence implementation schedule	Yonge subway – project officially kicked off; preliminary engineering complete; contracts awarded
Funding	- Secure funding for projects	- Funding strategy for projects is identified	- Funding in place and flowing
Construction	- Concept level design/preliminary engineering is underway and property acquisition commenced. - Construction program is scheduled	- Environmental assessments and preliminary engineering have commenced were funding has been secured	- Preliminary engineering and property acquisition underway
Governance	- TBD	- TBD	- TBD
Communications	- Develop on-going communications and community outreach programs	- Network support; wide-spread community acceptance and advocacy for the next phase	- Managing communications with funding partners - Public support maintained

* Represents 5-year horizon (2020)

2015-2025 Business Plan	Unfunded Capital Projects – 10 Year (2025)* – Goals and Objectives		
Project Description and Primary Goal	BRT – vivaNext Y3, H1, H4	York Region Rapid Transit Network Plan 2041/ York Region Transportation Master Plan/ and Metrolinx (RER) Regional Express Rail – Confirm York Region Rapid Transit Network Plan 2041 and commence implementation schedule	Yonge subway – project under construction
Funding	- Contribution/master agreements executed	- Agreements executed for funding	- Funding in place and flowing
Construction	- Construction underway	- Construction underway for some segments of BRT	- Construction well underway
Governance	- YRRTC Board - YRRTC-Metrolinx	- TBD	- TBD
Communications	- Communications program underway	- Communications program underway	- Communications program underway

* Represents 10-year horizon (2025)

2015-2025 Business Plan	Development			
Project Description and Primary Goal	Steeles West Station Development	Richmond Hill/ Langstaff Gateway Mobility Hub	Unionville Mobility Hub Development	Dimiani Lands
Key Actors	<ul style="list-style-type: none"> - Region of York - YRRTC 	<ul style="list-style-type: none"> - YRRTC/YR - Yonge/Bayview Holdings - Metrolinx/GO - MTO-407 Rapidway 	<ul style="list-style-type: none"> - YRRTC/YR - Metrolinx/GO - City of Markham - MTO 	<ul style="list-style-type: none"> - YRRTC/YR
Instruments	<ul style="list-style-type: none"> - Development of Master agreement - TTC agreements 	<ul style="list-style-type: none"> - TBD 	<ul style="list-style-type: none"> - TBD 	<ul style="list-style-type: none"> - Development Agreement - Site Plan Agreement
Funding	<ul style="list-style-type: none"> - YRRTC/YR 	<ul style="list-style-type: none"> - Source funding for subway construction and mobility hub 	<ul style="list-style-type: none"> - Participate in City of Markham/ Metrolinx study - Identify Viva property and/or funding impacts 	<ul style="list-style-type: none"> - YRRTC/YR
Construction/ Planning	<ul style="list-style-type: none"> - Revise Master Plan in 2015 - Finalize timing and phasing with integration of subway construction - Undertake market sounding for development opportunities in 2015 - Finalize development strategy in 2015 - Design and construction program in 2017 to 2019 	<ul style="list-style-type: none"> - TBD 	<ul style="list-style-type: none"> - Finalize Viva alignment and terminal requirements - Determine EA amendment requirements, if any 	<ul style="list-style-type: none"> - Complete site assessment for highest and best use and rezoning in 2015 - Issue RFP for development program in 2016 - Design and construction program in 2017 - 2019
External Arrangements	<ul style="list-style-type: none"> - Over build of YR surface facilities accommodated 	<ul style="list-style-type: none"> - TBD 	<ul style="list-style-type: none"> - TBD 	<ul style="list-style-type: none"> - RFQ/RFP
Governance	<ul style="list-style-type: none"> - Development agreement 	<ul style="list-style-type: none"> - TBD 	<ul style="list-style-type: none"> - TBD 	<ul style="list-style-type: none"> - Development Agreement
Communications	<ul style="list-style-type: none"> - Support RFP Master Plan opportunity 	<ul style="list-style-type: none"> - Support subway funding 	<ul style="list-style-type: none"> - Communications to maintain the vision and work with hub stakeholders on joint communications 	<ul style="list-style-type: none"> - Support RFQ/RFP

2015 -2025 Business Plan	Development – 5 Year (2020) * - Goals & Objectives			
Project Description and Primary Goal	Steeles West Station Development	Richmond Hill Anchor Hub Development	Unionville Mobility Hub	Dimiani Lands
Funding	- Source development partner	- Identify source for mobility hub funding	- Identify source for mobility hub funding	- Source development partner through RFQ/RFP
Construction	- Commence construction – first phase building in concert with station	- Design and engineering underway	- BRT infrastructure complete - Design underway for hub	- Reposition development opportunity through re-zoning - Construction timing TBD
Governance	- Steeles West – Management Board Established	- TBD	- TBD	- Development Agreement through RFQ/RFP
Communications	- Communications program underway	- Communications program underway	- Communications program underway	- Support RFQ/RFP - Communications support

* Represents 5-year horizon (2020)

2015 – 2025 Business Plan	Development – 10 Year (2025)* – Goals & Objectives		
Project Description and Primary Goal	Steeles West Station Development	Richmond Hill Anchor Hub Development	Unionville Mobility Hub Development
Funding	<ul style="list-style-type: none"> - Second phase development funding secured 	<ul style="list-style-type: none"> - Mobility hub in place - Business terms for air rights in place 	<ul style="list-style-type: none"> - Infrastructure funding secured
Construction	<ul style="list-style-type: none"> - Phase 2/Phase 3 Master Plan Complete 	<ul style="list-style-type: none"> - Mobility hub – facilities in operation - Development underway / construction of subway underway 	<ul style="list-style-type: none"> - viva/YRT and Go facilities open and operating - Development of additional TOD opportunities
Governance	<ul style="list-style-type: none"> - Management board contracts development - Phasing completion 	<ul style="list-style-type: none"> - Mobility hub management structure identified - Management board in place - Land arrangements finalized, all rights secured 	<ul style="list-style-type: none"> - Final corporate board structure in place - Operational as a hub - Land ownership arrangements finalized - Air rights secured and executed
Communications	<ul style="list-style-type: none"> - Celebrate new projects and subway opening 	<ul style="list-style-type: none"> - Support mobility hub/subway opening 	<ul style="list-style-type: none"> - Celebrating world class mobility hub

* Represents 10-year horizon (2025)

2015 – 2025 Business Plan	Strategic Operations		
Project Description	Anchor Hubs	Park & Ride Operations	BRT Operating & Maintenance Contract
Key Actors	<ul style="list-style-type: none"> - YRRTC - Metrolinx/GO 	<ul style="list-style-type: none"> - YR/ YRRTC - Private/ Landowners - Municipal parking authorities 	<ul style="list-style-type: none"> - YRT / YRRTC - Contractor
Instruments	<ul style="list-style-type: none"> - TBD 	<ul style="list-style-type: none"> - Multiple operating agreements 	<ul style="list-style-type: none"> - New service RFP - Transition arrangements
Governance	<ul style="list-style-type: none"> - TBD 	<ul style="list-style-type: none"> - Parking authority established 	<ul style="list-style-type: none"> - York Region
Funding	<ul style="list-style-type: none"> - Establish principles for master agreements amongst stakeholders 	<ul style="list-style-type: none"> - Establish business case model for parking implementation 	<ul style="list-style-type: none"> - N/A
External Arrangements	<ul style="list-style-type: none"> - Third party - Concessions – retail - Transit providers - Developer/Landowner agreements - Maintenance 	<ul style="list-style-type: none"> - TBD 	<ul style="list-style-type: none"> - N/A
Construction	<ul style="list-style-type: none"> - Identify and confirm proponents to lead and manage implementation 	<ul style="list-style-type: none"> - Initial Warden Park and Ride facility under construction 2014 	<ul style="list-style-type: none"> - Complete construction of Operation, Maintenance and Service Facility (OMSF)
Governance	<ul style="list-style-type: none"> - Identify framework for governance based on anticipated partnership/ownership/share of costs; share of revenue 	<ul style="list-style-type: none"> - Identify preferred governance model - Establish government protocols 	<ul style="list-style-type: none"> - Service Contract
Communications	<ul style="list-style-type: none"> - Establish communications protocols with stakeholders 	<ul style="list-style-type: none"> - Education and buy-in regarding paid parking in 905 - Communications of usage, benefits and availability 	<ul style="list-style-type: none"> - Develop protocols to support transition - Continue education through social media channels highlighting system benefits and availability

2015 – 2025 Business Plan	Strategic Operations – 5 Year (2020) * – Goals & Objectives		
Project Description	Anchor Hubs	Park & Ride Operations	BRT Operating & Maintenance Transition
Funding	<ul style="list-style-type: none"> - Identify potential funding sources for operations; establish principles for master agreements 	<ul style="list-style-type: none"> - Secure capital and operating arrangements - Land lease and revenue sharing arrangements 	<ul style="list-style-type: none"> - New service contract in place
Construction	<ul style="list-style-type: none"> - Develop master agreements and operating agreements 	<ul style="list-style-type: none"> - Construct parking facilities along the BRT corridors as they go into operations 	<ul style="list-style-type: none"> - Construction complete - Complete transition
Governance	<ul style="list-style-type: none"> - Identify framework for governance based on anticipated partnership/ownership/share of costs; share of revenue 	<ul style="list-style-type: none"> - Implement governance structure - Operationalize the parking authority 	<ul style="list-style-type: none"> - New service contract
Communications	<ul style="list-style-type: none"> - Develop communications strategy for live, work, plan opportunity at anchor hubs 	<ul style="list-style-type: none"> - Long term communications; future plans and evolution of parking in 905. What it brings to the community. 	<ul style="list-style-type: none"> - Support transition

* Represents 5-year horizon (2020)

2015 – 2025 Business Plan	Strategic Operations – 10 Year (2025) * – Goals & Objectives	
Project Description	Park & Ride Operations	Anchor Hubs
Funding	<ul style="list-style-type: none"> - Sustain funding and return on investment to grow system - Identify TOD opportunities and conversion of surface lots to structural parking facilities 	<ul style="list-style-type: none"> - Anchor hubs in operation
Construction	<ul style="list-style-type: none"> - Parking facilities in place along all operating corridors 	<ul style="list-style-type: none"> - Construction completed and in operation
Governance	<ul style="list-style-type: none"> - Oversight and expansion 	<ul style="list-style-type: none"> - Management structure in place
Communications	<ul style="list-style-type: none"> - Support operations 	<ul style="list-style-type: none"> - Support hub operations

* Represents 10-year horizon (2025)



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