

To: York Region Rapid Transit Corporation Board of Directors

From: Mary-Frances Turner, President

Subject: **2014 - 2024 Business Plan – Annual Update**

Ref: YORK#5339914

## Recommendation

It is recommended that:

1. The attached 2014 – 2024 Business Plan of York Region Rapid Transit Corporation be received for information.

## Purpose

The 2014-2024 Business Plan provides:

- A six month review of 2013 funded capital project achievements and 2014/2015 project goals.
- A five year summary of goals and objectives for the funded projects.
- A one, five and ten year summary of goals and objectives for unfunded rapid transit projects.
- A one, five and ten year summary of goals and objectives for rapid transit development and strategic operations projects.

## Background

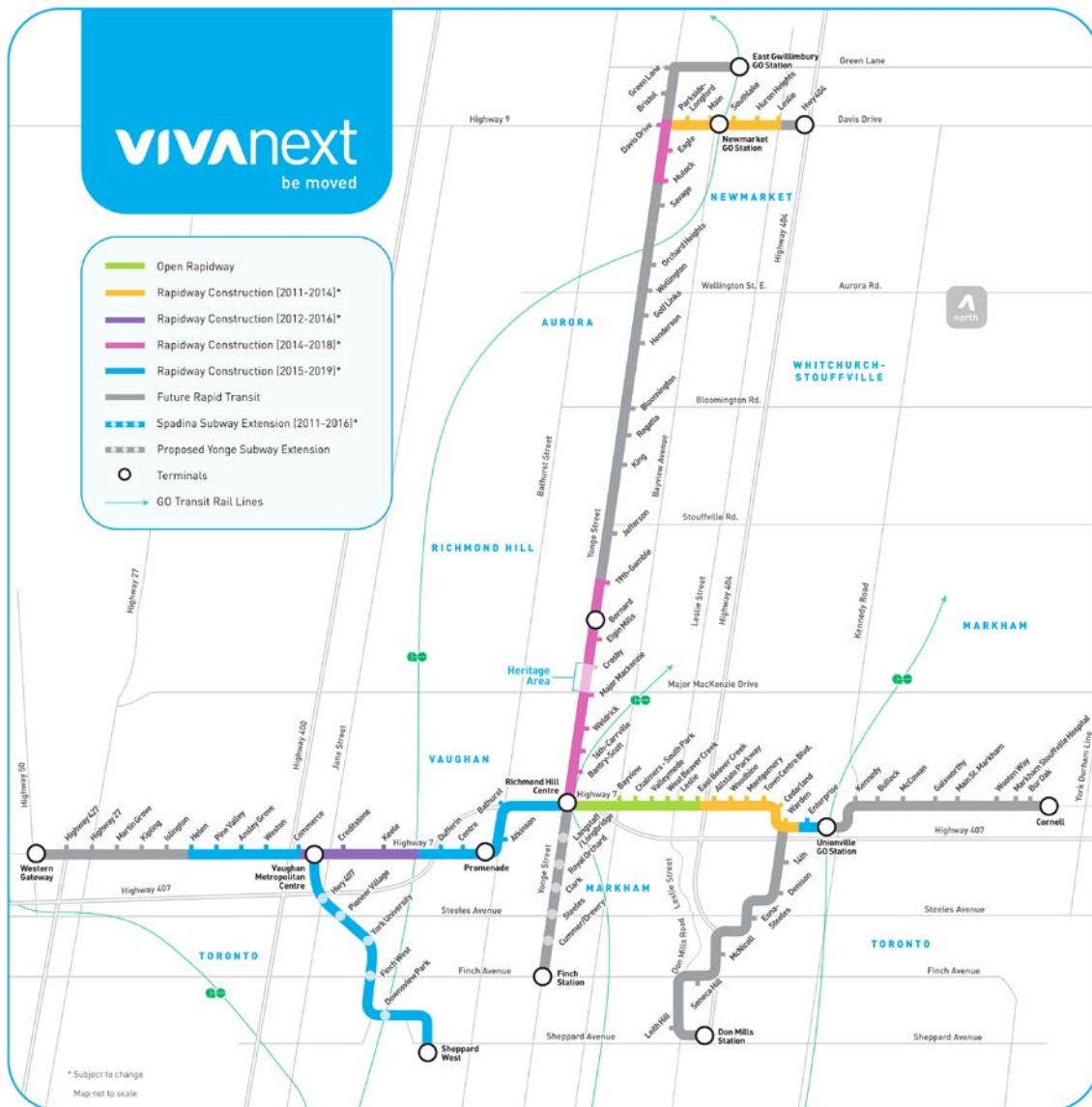
***YRRTC's initial 10-year business plan was approved by the Board in January 2010***

- 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:



### ***On target to achieve 2014 business objectives***

- YRRTC is focused on achieving its 2014 business objectives as outlined in the business plan:

#### Bus Rapidways & Stations

- Highway 7 East (H3) – commission and open for operation the section east of the Hwy. 404 area to Warden Station.
- Davis Drive (D1) – complete draining works, utility relocation and undertake roadway surface construction activity.
- Highway 7 West - Vaughan Metropolitan Centre (H2-VMC) – begin utility and construction activities on the west end. Finalize design, complete property acquisition and begin utility relocation on the east end.
- Yonge Street (Y2.1, Y2.2, Y3.2) – award the Design-Build contract, continue land acquisition and procure services to fulfill property offers.

#### Facilities and Terminals

- Operations, Maintenance and Storage Facility (OMSF) - 80% construction completion.
- Cornell Terminal – secure site and amend contribution agreement, issue RFP for architect services, and begin preliminary design.
- SmartCentres Terminal — Vaughan Metropolitan Centre – finalize capital budget, Architect’s Agreement and Bus Terminal Agreement, and complete preliminary design process.

#### Buses

- Accept delivery of remaining 15 new Nova Bus vehicles in the first quarter of 2014 out of the planned 39 buses. This will bring the Viva fleet to 123 buses – consisting of 40 – forty-foot buses and 83 sixty-foot buses.

#### Subways

- Toronto-York Spadina Subway Extension (TYSSE) – continue to build stations and hold media event to mark milestones.
- Yonge Subway Extension – complete Tail Track TPAP amendment, collaborate on Metrolinx’s Network Relief Study and report out on the Investment Strategy implementation.

***The 2014 – 2024 Business Plan is a blueprint to guide the major activities of the 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.
- Unfunded projects will continue to be advanced where possible to maintain readiness.
- YRRTC is on target to achieve the 2014 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 as the various project segments move forward.

For more information on this report, please contact Dale Albers, Chief Communications Officer, York Region Rapid Transit Corporation at 905-886-6767, Ext. 1020.

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Mary-Frances Turner  
President

February 4, 2014

Attachment: (1)



# 2014 – 2024 YRRTC Business Plan

2014 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 (Highway 7 & Davis Drive)
- Metrolinx Funded Project - (Yonge Street)
- Metrolinx Funded Project (Highway 7)
- FLOW Federal – OMSF
- FLOW Federal – Bus Terminals
- FLOW Federal – Buses
- 5 Year Business Plan
- Spadina Subway
- Project Schedule

### Unfunded Capital Projects

- 5 Year Business Plan
- 10 Year Business Plan

### Development

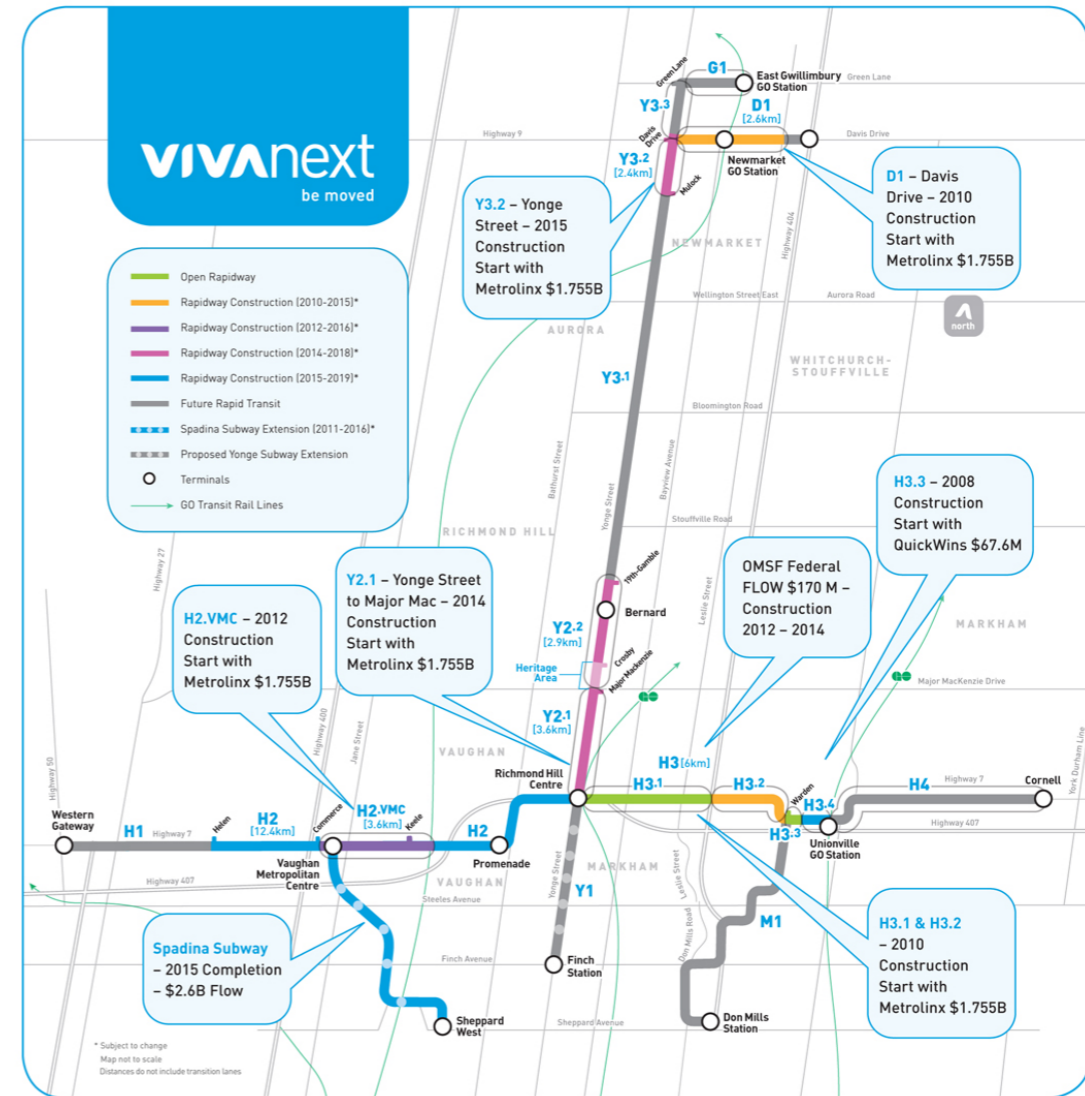
- 2014 Update
- 5 Year Business Plan
- 10 Year Business Plan

### Strategic Operations

- 2014 Update
- 5 Year Business Plan
- 10 Year Business Plan

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## 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 2014-2017	Stage 3 IO Bundle H2, H3.4	Facilities / Terminals
<b>Key Actors</b>	- Metrolinx - YRRTC/YR	- Metrolinx - YRRTC/YR	- Infrastructure Ontario - Metrolinx - YRRTC/YR	- Federal Government - YRRTC/YR
<b>Legal Arrangements</b>	Metrolinx: - Master Agreement - Project Charters - Design Build Agreement - YRRTC/YC2002 - Rapid Transit Agreement - York Region Operating Agreement with Metrolinx	Metrolinx: - Master Agreement - Project Charters - YRRTC Design Build Agreement - vivaNext Procurement Agreement - Rapid Transit Agreement	Metrolinx: - Master Agreement - Project Charters  Infrastructure Ontario: - MOU between IO and Metrolinx  YRRTC: - Design/Build/Finance Agreement - Rapid Transit Agreement	- Federal Contribution Agreement - YRRTC/TBD - Design Build Agreement - Provincial Quick Wins Letter
<b>Governance</b>	- YRRTC Board/Metrolinx Board - Metrolinx Program Executive Group/Senior Staff Working Group	- YRRTC Board/Metrolinx Board - Metrolinx Program Executive Group/Senior Staff Working Group	- YRRTC Board/Metrolinx Board/IO Board - Master Agreement between Infrastructure Ontario/MX - Master Agreement between MX and YRRTC/YR	- Federal Management Committee (2 YRRTC, 2 Feds)
<b>Delivery Agent</b>	- YRRTC	- YRRTC	- IO: Procurement - YRRTC: Design/Build Construction	- YRRTC

Business Plan Update	Metrolinx Funded Projects – Highway 7 & Davis Drive		
	2013 Accomplishments/Updates	2014 Goals	2015 Goals
<b>Cost Confidence Bundle Segments: H3, D1, H2-VMC</b>	<b>Project Overview –</b> <ul style="list-style-type: none"> <li>&gt; <b>H3</b> - 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, Valleymede, West Beaver Creek, Leslie, East Beaver Creek, Allstate, Woodbine, Montgomery, South Town Centre and Cedarland.</li> <li>&gt; <b>D1</b> – 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 a vivaNext Yonge Street rapidway project.</li> <li>&gt; <b>H2VMC</b> – 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).</li> </ul>		
<b>Project Updates</b>	<ul style="list-style-type: none"> <li>- H3 WEST SEGMENT – commissioned and open for operation</li> <li>- H3 EAST SEGMENT – paving and road widening 50% complete; canopies 85% complete, Apple Creek bridge 95% complete; Warden Bridge 60% complete</li> <li>- D1 – Utility relocation 70% complete; 95% of retaining walls complete, Parkside Drive realigned, road widening commenced</li> <li>- H2-VMC WEST SEGMENT – issue IFC designs; significant relocation of 3<sup>rd</sup> party property items</li> <li>- H2-VMC EAST SECTION – issue 90% design; significant relocation of 3<sup>rd</sup> party property items</li> </ul>	<ul style="list-style-type: none"> <li>- H3 – commission EAST SEGMENT and fully open rapidways for operation</li> <li>- D1 – complete utility relocation; complete retaining walls; significant drainage work and road widening</li> <li>- H2-VMC WEST SEGMENT – complete utility relocation; commence storm sewer works and road widening; commence widening of CN Bridge; TYSSSE VMC connection handover</li> <li>- H2-VMC EAST SEGMENT – complete utility relocations, issue IFC drawings</li> <li>- H2-VMC – property acquisition complete by Q3; relocate all 3<sup>rd</sup> party items by Q1</li> </ul>	<ul style="list-style-type: none"> <li>- H3 – WEST AND EAST SEGMENTS rapidways in operation</li> <li>- D1 – commission and open rapidways for operation</li> <li>- H2-VMC – construction underway; widening of CN Bridge ongoing</li> </ul>
<b>Legal Arrangements &amp; Governance</b>	<ul style="list-style-type: none"> <li>- H3 WEST SEGMENT – Operating agreement with Metrolinx executed</li> <li>- PROJECT CHARTER for H2-VMC executed</li> <li>- Rapid Transit Operating Committee ongoing</li> <li>- YRRTC and Metrolinx Senior Staff working groups meetings ongoing</li> </ul>	<ul style="list-style-type: none"> <li>- YRRTC and Metrolinx Senior Staff working groups held monthly</li> </ul>	<ul style="list-style-type: none"> <li>- YRRTC and Metrolinx Senior Staff working groups held monthly</li> </ul>
<b>Construction</b>	<ul style="list-style-type: none"> <li>- H3 EAST SEGMENT – construction ongoing</li> <li>- D1 – construction on-going; utility relocation nearing completion</li> <li>- H2-VMC WEST SECTION – utility relocation ongoing, nearing completion</li> <li>- H2-VMC EAST SECTION – utility relocation commenced</li> </ul>	<ul style="list-style-type: none"> <li>- H3 EAST SEGMENT – complete construction</li> <li>- D1 – construction on-going</li> <li>- H2-VMC WEST SEGMENT – heavy construction on-going</li> <li>- H2-VMC EAST SEGMENT – commence construction</li> </ul>	<ul style="list-style-type: none"> <li>- H3 – construction 100% complete; rapidway in warranty period</li> <li>- D1 – complete construction</li> <li>- H2-VMC – construction ongoing</li> </ul>
<b>Communications</b>	<ul style="list-style-type: none"> <li>- Commissioning campaigns for first rapidway opening deployed successfully</li> <li>- Education, awareness and safety campaigns deployed</li> <li>- Business support programs continue and are expanded</li> <li>- Social media extensively used as a communications tool</li> </ul>	<ul style="list-style-type: none"> <li>- Develop commissioning deployment plan for H3 EAST SEGMENT</li> <li>- Effective communications continue to mitigate impacts</li> <li>- New communications plans celebrate completion, opening of the extended rapidways and builds excitement for more to come</li> <li>- Continue communications campaigns</li> </ul>	<ul style="list-style-type: none"> <li>- Develop commissioning deployment plan for D1</li> <li>- Effective communications continue to mitigate impacts</li> <li>- New communications plans celebrate completion, opening of the extended rapidways and builds excitement for more to come</li> <li>- Continue communications campaigns</li> </ul>

Business Plan Update	Metrolinx Funded Projects – Yonge Street		
	2013 Accomplishments/Updates	2014 Goals	2015 Goals
<b>Yonge Street Bundle Segments - Y2.1, Y2.2, Y3.2</b>	<b>Project Overview:</b> <ul style="list-style-type: none"> <li>&gt; <b>Y2.1</b> - 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.</li> <li>&gt; <b>Y2.2</b> - The Yonge Street rapidway north of the historical district in Richmond Hill extends approximately 3.0 km from Levensdale Avenue to 19<sup>th</sup> Avenue. This section of rapidway will include 3 median stations.</li> <li>&gt; <b>Y3.2</b> - 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.</li> <li>&gt; All three segments of the Yonge Street project are scheduled to commence construction in 2014 and will be completed in 2017.</li> </ul>		
<b>Project Updates</b>	Environmental: - Phase I environmental work completed -Phase II environmental work ROW work completed. - RAPS for ROW completed  Property: - Y3.2 Expropriation approved by Council October 2013 - Y2.2 Draft Surveys in review -Y2.1 Surveys finalized  -Advanced Studies procured and work completed - Third Party work confirmed for RFP	Environmental - Phase II environmental investigation on strip widening to be completed - RAPS for Strip widening  Property: - Possession of Y3.2 , section 30 offers made - Priority acquisitions acquired (Y2.1 and Y2.2) - Procure services to fulfill property offers (appraisers, arborist, parking consultant) for Y2.2 and Y2.1.	- Property acquired on Y2.1 and Y2.2 - June/July 2015.
<b>Legal Arrangements &amp; Governance</b>	- YRRTC / Metrolinx Master Agreement in place - RFQ completed - three proponent teams selected - RFP and draft DBA released - Draft Design Build Meetings conducted - Draft Project Charter underway	- Evaluate RFP Technical and Financials packages - Confirm Third Party commitments/funding - Award Project and Execute Design Build Agreement - Execute Project Charter - Complete Project Charters and Implementation Plan	- All agreements and charters signed and in place
<b>Construction</b>	- Advanced studies completed	- Advance utility design work, early construction work	- Major Construction
<b>Communications</b>	- Introductory Letter sent to property owners along the corridor - Newsletters developed to advise of project status and highlight advance studies work in corridor in 2013 - Public Open House in Town of Richmond Hill and Town of Newmarket successfully deployed with over 160 attendees	- Issue notice of contract award - Launch communication outreach program to build subscriber contact list and establish relationships with key stakeholders - Launch the Business Support program	- Maintain public presence - Proactive communications and issues management



Business Plan Update	Metrolinx Funded Project – Highway 7		
	2013 Accomplishments/Updates	2014 Goals	2015 Goals
<b>IO Bundle Segments – H2, H3.4</b>	<b>Project Overview –</b> <ul style="list-style-type: none"> <li>&gt; <b>Highway 7 West (H2)</b> – In the City of Vaughan includes the rapidway on the remainder of Highway 7 from Yonge Street to west of Highway 400 at Helen Street for an approximate length of 12.7 kilometres. Construction expected to start in 2015 to be completed in 2018. This includes - five centre-lane 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 centre-lane vivastations will be at Dufferin, Promenade, Atkinson and near Vaughan Boulevard.</li> <li>&gt; <b>Highway 7 East (H3.4)</b> – In the City of Markham includes rapidway through Markham Centre - Enterprise Drive from Birchmount Road to the GO station at Kennedy Road. Construction is expected to commence in mid-2015, with completion in mid to late 2018.</li> </ul>		
<b>Project Updates</b>	<ul style="list-style-type: none"> <li>- Received all deliverables for H2</li> <li>- Initiated Constructability reviews for the H2 corridor</li> <li>- Finalized design assignment with Metrolinx OE to undertake H2 design refinements and H3.4 preliminary engineering</li> <li>- Procured firms to complete Environmental Investigations, Turning Movement Counts, Surveys</li> <li>- Prepared Scope of Work for CCTV of Storm Sewers, Geotech, SUE Tenders</li> </ul>	<ul style="list-style-type: none"> <li>- Finalize H3.4 conceptual design</li> <li>- Complete design refinements to H2</li> <li>- Confirm Municipal Partner work to include in scope</li> <li>- Complete Constructability Reviews, finalize property requirements, prepare R-plans and expropriation plans</li> <li>- Receive Authorization to Expropriate from Council</li> <li>- Complete Due Diligence work program</li> <li>- Close RFQ, shortlist proponents</li> <li>- Issue RFP</li> </ul>	<ul style="list-style-type: none"> <li>- Award Design-Build-Finance Contract</li> <li>- Property acquisition completed</li> <li>- Site preparation and utility work begins</li> </ul>
<b>Legal Arrangements &amp; Governance</b>	<ul style="list-style-type: none"> <li>- IO/Metrolinx Master Agreement in place</li> <li>- Treasury Board Approval received November 5, 2013</li> <li>- RFQ released December 17, 2013</li> <li>- Reviewed roles and responsibility matrix</li> <li>- Project Charter and Project Implementation Plans being drafted</li> </ul>	<ul style="list-style-type: none"> <li>- Close RFQ, shortlist proponents for RFP, Release RFP</li> <li>- Project Agreement Drafted, Project Specifications complete</li> <li>- Complete Project Charter, Project Implementation Plan, amendments to YRRTC/Metrolinx Master Agreement</li> </ul>	<ul style="list-style-type: none"> <li>- Close RFP and award project</li> <li>- Project Agreement Executed</li> </ul>
<b>Construction</b>	N/A	<ul style="list-style-type: none"> <li>- Confirm requirements for early works and initiate corresponding construction</li> </ul>	<ul style="list-style-type: none"> <li>- Contractor takes control of site and initiates utility work and site preparations</li> </ul>
<b>Communications</b>	<ul style="list-style-type: none"> <li>- Introductory letter sent to properties fronting the H2 corridor</li> <li>- Pamphlet developed for legal survey and due diligence contractors to provide to residents requesting project information</li> </ul>	<ul style="list-style-type: none"> <li>- Initiate H2, H3.4 communication outreach program; manage communications around the land acquisition phase</li> </ul>	<ul style="list-style-type: none"> <li>- Issue notice of contract award</li> <li>- Maintain public presence</li> <li>- Proactive communications and issues management</li> </ul>

Business Plan Update	Federal FLOW Project – Operations, Maintenance & Storage Facility		
	2013 Accomplishments/Updates	2014 Goals	2015 Goals
<b>Operations, Maintenance &amp; Storage Facility (OMSF)-</b>	<b>Project Overview –</b> The operations, maintenance and storage facilities is a new 527,969 square foot facilities being constructed for an operations and maintenance garage for 250 articulated buses in the Headford Business Park in Richmond Hill. The anticipated completion date is by mid-2015. Construction is underway – contract awarded to PCL Construction in the summer of 2012. Significant construction progress was seen in 2013, with foundations and structure work underway.		
<b>Project Update</b>	<ul style="list-style-type: none"> <li>- Site Plan approved by the Town of Richmond Hill</li> <li>- Construction commenced</li> </ul>	<ul style="list-style-type: none"> <li>- Complete 100% construction drawings with PCL</li> <li>- Implement monthly Senior Management Review Meetings</li> <li>- Continue to monitor budget pressures</li> <li>- Construction underway</li> </ul>	<ul style="list-style-type: none"> <li>- Project focus on completion of interior and commissioning</li> </ul>
<b>Legal Arrangements &amp; Governance</b>	<ul style="list-style-type: none"> <li>- Seek cost recovery for expenditures to date with Federal funders</li> <li>- Quarterly management committee meetings underway with Federal funders</li> </ul>	<ul style="list-style-type: none"> <li>- Cost recovery underway</li> <li>- Continue management committee quarterly meetings</li> </ul>	<ul style="list-style-type: none"> <li>- Cost recovery continues</li> <li>- Hold quarterly management committee meetings</li> </ul>
<b>Construction</b>	<ul style="list-style-type: none"> <li>- Secure Site Plan Approval</li> <li>- Secure building permits</li> <li>- Complete foundations and site services work – Start Spring</li> <li>- Secure parking variance with the Town of Richmond Hill</li> <li>- Finalize garage requirement based on YR parking analysis</li> <li>- Finalize outstanding Value Engineering items</li> <li>- Finalize retaining wall design</li> </ul>	<ul style="list-style-type: none"> <li>- Facility at 80% construction completion by Q4</li> </ul>	<ul style="list-style-type: none"> <li>- Substantial completion in March 2015</li> </ul>
<b>Communications</b>	<ul style="list-style-type: none"> <li>- Maintain communications program as required</li> <li>- Community outreach and education piece created and delivered to local area</li> <li>- Development of a web page for general information on the project</li> </ul>	<ul style="list-style-type: none"> <li>- Deploy communications program as required to the local community</li> </ul>	<ul style="list-style-type: none"> <li>- Continue with communications plan and handle any inquiries or issues as they arise</li> <li>- Opening Event Q2/Q3 in 2015</li> </ul>

Business Plan Update	Federal FLOW Project – Bus Terminals		
	2013 Accomplishments/Updates	2014 Goals	2015 Goals
<b>Bus Terminal/ Facilities</b>	<p><b>Project Overview –</b> 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. In the City of Vaughan the terminal is part of the H2VMC integration where bus rapid transit meets subway off Highway 7.</p>		
<b>Project Updates</b>	<p><b>Cornell</b> - Work continued to secure site through acquisition or purchase</p> <p><b>VMC</b> - Conceptual design completed to approximately 7% in Q3 2012</p>	<p><b>Cornell</b> - Secure site through expropriation or purchase</p> <p><b>VMC</b> - Define eligible costs (hard/soft) and set-up cash flow - Finalize capital budget - Complete cost estimate update - Reconcile estimate to budget and identify cost pressures</p>	<p>- Planned tender, award and construction starts in Q2/Q3 of 2015</p>
<b>Legal Arrangements &amp; Governance</b>	<p><b>VMC</b> - Land requirements finalized for acquisition Q4 2012 - Transfer Agreement and Escrow Agreement executed Q4 2012 - Architect’s Agreement and Bus Terminal Agreement initiated in Q4 2012</p>	<p><b>Cornell</b> - Finalize land deal arrangements and terms - Issue RFP for architectural services</p> <p><b>VMC</b> - Execute Architect’s Agreement - Establish management committee, schedule meetings and define objectives and deliverables</p>	<p>- Hold quarterly CSIF management committee meetings</p>
<b>Design &amp; Construction</b>	N/A	<p><b>Cornell</b> - Commence preliminary design</p> <p><b>VMC</b> - Establish internal task force - Commence preliminary design process - Initiate value engineering if required - Initiate site plan process with City of Vaughan</p>	<p><b>Cornell</b> - Approval of Site plan and building permits - Commence construction</p> <p><b>VMC</b> - Release RFP for DBB - Coordinate work area with Subway Team for Spring 2015 start of construction</p>
<b>Communications</b>	N/A	<p>- Develop communications program - Prepare signage protocols - Install signage</p>	<p>- Maintain positive communications flow and deliver communications programs as required</p>



Business Plan Update	Federal FLOW Project – Buses		
	2013 Accomplishments/Updates	2014 Goals	2015 Goals
<b>Buses</b>	<ul style="list-style-type: none"> <li>- Possession of 12 new Nova buses</li> <li>- 4 remaining to be delivered</li> <li>- 27 new buses were ordered</li> </ul>	<ul style="list-style-type: none"> <li>- Accept delivery of remaining vehicles</li> <li>- Receive 15 new Nova Buses which have a 47.46% Canadian content</li> </ul>	<ul style="list-style-type: none"> <li>- Bus procurement complete</li> </ul>
<b>Funding</b>	<ul style="list-style-type: none"> <li>- Recovery request submitted and secured</li> </ul>	<ul style="list-style-type: none"> <li>- Participate in quarterly management meetings</li> <li>- Recover costs from CSIF</li> </ul>	<ul style="list-style-type: none"> <li>- Costs fully recovered by 2014</li> </ul>
<b>Governance</b>	<ul style="list-style-type: none"> <li>- N/A</li> </ul>	<ul style="list-style-type: none"> <li>- Hold regular management committee meetings</li> </ul>	<ul style="list-style-type: none"> <li>- N/A</li> </ul>
<b>Communications</b>	<ul style="list-style-type: none"> <li>- Celebrate the arrival of the new Nova bus by featuring it at all the media and public events</li> <li>- Created a new Nova bus feature sheet to high light and celebrate the new Canadian made vehicle</li> </ul>	<ul style="list-style-type: none"> <li>- Industry recognition for innovation and advancing Canadian technology</li> <li>- Develop communications program that meets the requirements within the contribution agreement</li> </ul>	<ul style="list-style-type: none"> <li>- All buses in service</li> </ul>

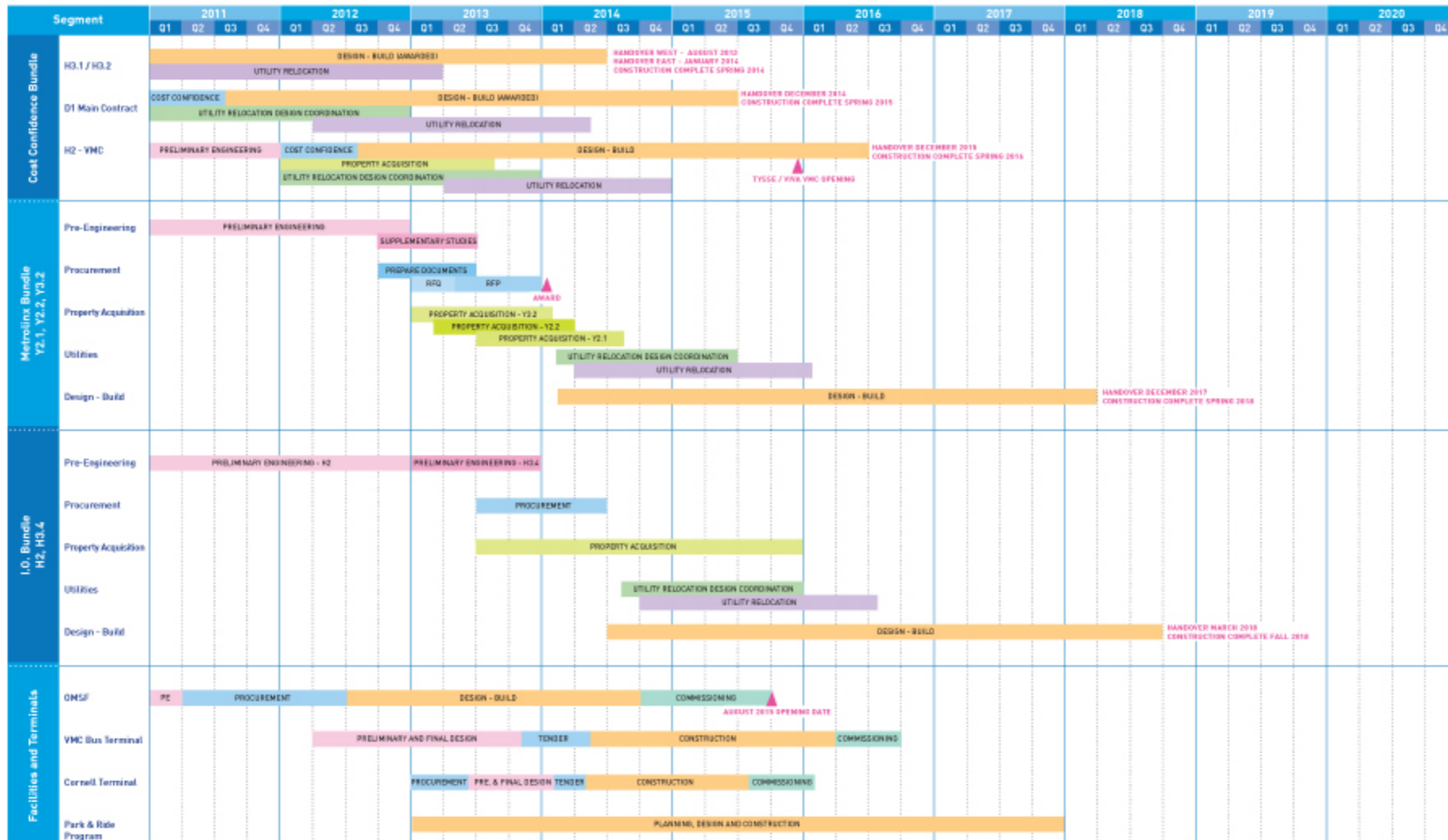
Business Plan Update	BRT - Funded Capital Projects – Year 5 * (2019) – Goals and Objectives				
Project Description	Metrolinx Project Segments – H3.1, H3.2, D1, H2-VMC	Metrolinx Project Segments – Y2.1, Y2.2, Y3.2	Metrolinx Project IO Bundle Segments – H2, H3.4	Facilities / Terminals - (OMSF, Bus terminal, & Buses)	Spadina subway
<b>Accomplishments</b>	- 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	- Terminals and facilities, and all buses and constructed/procured - Park-n-Ride locations to be selected and operational	- In revenue service fall of 2016 - All associated YRT facilities constructed and operational
<b>Funding</b>	- Fully funded; fully recovered; on time; on budget	- Fully funded; fully recovered; on time; on budget	- Design/Build/Finance Project agreement executed and funding being recovered	- Fully funded; substantially recovered; on time; on budget	- Funding secured and on budget
<b>Construction</b>	- 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	- Construction nearing completion	- Complete; operational	- Substantially complete, subway operational
<b>Governance</b>	- 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	- ETF/technical advisory /management committee meetings completed
<b>Communications</b>	- Pursue awards for international recognition for innovation and state of the art technology/system	- Public opening announcement with appropriate officials	- Public opening announcement with appropriate officials late 2018 or early 2019	- Ongoing communications	- Success of TYSSE will be used to help advocate for Yonge Subway Extension

\* Represents 5-year horizon (2019)

Business Plan Update	Funded Capital Project – Spadina Subway		
	2013 Accomplishments/Updates	2014 Goals	2015 Goals
<b>Spadina Subway Extension -</b>	<b>Project Overview</b> – 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.		
<b>Project Updates</b>	<ul style="list-style-type: none"> <li>- Project schedule revised; in-revenue service date is Fall 2016</li> </ul>	<ul style="list-style-type: none"> <li>- Finalize conceptual station design, scope and budget for stations and VMC terminal</li> <li>- Begin tunneling in York Region</li> <li>- Construction continues</li> </ul>	<ul style="list-style-type: none"> <li>- Construction continues safely and on time</li> </ul>
<b>Funding</b>	<ul style="list-style-type: none"> <li>- Finalized legal agreements with landowner to secure a permanent bus terminal at VMC Station</li> <li>- Secured funding from TYSSE for the VMC Station bus terminal and YRT Systems</li> <li>- Cost savings to TYSSE from introduction of the BRT connection at VMC Station sent to Independent Engineer for recommendation and settlement reached</li> </ul>	<ul style="list-style-type: none"> <li>- Secure Purchase Orders for VMC Bus Terminal and YRT Systems</li> </ul>	<ul style="list-style-type: none"> <li>- Cost recovery continues</li> </ul>
<b>Construction</b>	<ul style="list-style-type: none"> <li>- Station excavation to track elevation completed for Highway 407 Station, south/north ends of Steeles West Station and south/north ends of VMC Station</li> <li>- All tunnelling for the project is complete</li> <li>- Steeles West Phase 2 design at 10% design</li> </ul>	<ul style="list-style-type: none"> <li>- Complete Steeles West Phase 2 design, site plan approval</li> <li>- Complete Highway 7 and BRT connection works and handover to BRT contractor</li> <li>- Finalize subway and surface land arrangements</li> </ul>	<ul style="list-style-type: none"> <li>- Tender and award Steeles West Phase 2 Design</li> <li>- Construction continues safely and on time</li> </ul>
<b>Governance</b>	<ul style="list-style-type: none"> <li>- Actively participated in all ETF/TCWG meetings</li> <li>- Actively participated in construction meetings</li> </ul>	<ul style="list-style-type: none"> <li>- ETF/TCWG</li> <li>- Status reports to YRRTC board</li> </ul>	<ul style="list-style-type: none"> <li>- Continue reporting out</li> </ul>
<b>Communications</b>	<ul style="list-style-type: none"> <li>- Managed communications with funding partners and TTC and supported media/political celebration events</li> <li>- Maintained the joint TYSSE-YRRTC communications office and increase traffic and community connections through sign-ups to the data base</li> </ul>	<ul style="list-style-type: none"> <li>- Manage communications with funding partners and TTC</li> <li>- Maintain public support through construction period and increase activities at the local community information centre on Jane Street</li> </ul>	<ul style="list-style-type: none"> <li>- Continued communications efforts to maintain public support</li> <li>- Coordinate with TYSSE re. community liaison efforts</li> <li>- Announce major milestones</li> </ul>



# Projects Schedule - 2013



# Unfunded Capital Projects



2014-2024 Business Plan	Unfunded Capital Projects – 2014 Update		
Project Description and Primary Goal -	BRT – vivaNext - Y3, H1, H4 – advocate for funding through Metrolinx investment strategy and prioritization framework	Rapid Transit -Transportation master plan – prioritize network options and commence implementation schedule	Yonge subway – complete concept level design; establish high level prioritization; push for funding; and confirm funding support to undertake full PE
<b>Objectives</b>	- Secure need for project funding at Metrolinx	- Advance studies on next generation of rapid transit - Work with YR/YRT to develop early implementation opportunities	- Complete Tail Track TPAP Amendment - Complete Land uplift capture study due diligence - Secure consulting and study dollars
<b>Key Actors</b>	- MTO, Metrolinx, YRRTC/YR	- MTO, Metrolinx, YRRTC/YR	- Federal government, MTO, Metrolinx, YRRTC/YR
<b>Instruments</b>	- TBD	- TBD	- TBD
<b>Funding</b>	- Develop and communicate the ask to Metrolinx as part of investment strategy requirements now or in the future	- Get funding requirements on agendas of senior levels of government	- Continue to and communicate the ask to Metrolinx as part of investment strategy requirements - Continue with due diligence work on Land Uplift Capture
<b>Construction</b>	- Develop project schedules that complement funding availability and network requirements	- TBD	- Update project schedule based on funding availability and subway timing requirements
<b>Governance</b>	- YRRTC Board & YRRTC - Metrolinx	- TBD	- TBD
<b>Communications</b>	- 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



2014-2024 Business Plan	Unfunded Capital Projects – Year 5 * (2019) – Goals and Objectives		
Project Description and Primary Goal	BRT – vivaNext Y3, H1, H4	Rapid Transit -Transportation master plan – prioritize network options and commence implementation schedule	Yonge subway – project officially kicked off; preliminary engineering complete; contracts awarded
Funding	- Secure funding for projects through Metrolinx investment strategy; develop funding request	- Funding for projects is in Metrolinx program	- 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	- Completion of preliminary engineering and property acquisition. Early construction program underway by 2018
Governance	- YRRTC Board - YRRTC-Metrolinx	- TBD	- TBD
Communications	- Strengthen acceptance of construction program and develop electronic data base for communications in this segment.	- Network support; wide-spread community acceptance and advocacy for the next phase	- Managing communications with funding partners and TTC - Public support maintained through construction period

\* Represents 5-year horizon (2019)

2014-2024 Business Plan	Unfunded Capital Projects – 10 Year (2024)* – Goals and Objectives		
Project Description and Primary Goal	BRT – vivaNext Y3, H1, H4	Rapid Transit -Transportation master plan – prioritize network options and commence implementation schedule	Yonge subway – project under construction
<b>Funding</b>	- Contribution/master agreements executed	- Agreements executed for funding	- Funding in place and flowing
<b>Construction</b>	- Construction underway	- Construction underway for some segments of BRT	- Construction underway
<b>Governance</b>	- YRRTC Board - YRRTC-Metrolinx	TBD	TBD
<b>Communications</b>	- Program underway	- Program underway	- Communications program underway

\* Represents 10-year horizon (2024)



2014-2024 Business Plan	Development			
Project Description and Primary Goal	Steeles West Station Development	Richmond Hill/ Langstaff Gateway Mobility Hub	Unionville Mobility Hub Development	Dimiani Lands
<b>Key Actors</b>	<ul style="list-style-type: none"> <li>- Region of York</li> <li>- YRRTC</li> </ul>	<ul style="list-style-type: none"> <li>- YRRTC/YR</li> <li>- Yonge/Bayview Holdings</li> <li>- Metrolinx/GO</li> <li>- MTO-407 Rapidway</li> </ul>	<ul style="list-style-type: none"> <li>- YRRTC/YR</li> <li>- Metrolinx/GO</li> <li>- Town of Markham</li> <li>- MTO</li> </ul>	<ul style="list-style-type: none"> <li>- YRRTC/YR</li> </ul>
<b>Instruments</b>	<ul style="list-style-type: none"> <li>- Development of Master agreement</li> <li>- TTC agreements</li> </ul>	<ul style="list-style-type: none"> <li>- TBD</li> </ul>	<ul style="list-style-type: none"> <li>- TBD</li> </ul>	<ul style="list-style-type: none"> <li>- Development Agreement</li> <li>- Site Plan Agreement</li> </ul>
<b>Funding</b>	<ul style="list-style-type: none"> <li>- YRRTC/YR</li> </ul>	<ul style="list-style-type: none"> <li>- Source funding for subway construction and mobility hub</li> </ul>	<ul style="list-style-type: none"> <li>- Participate in Town of Markham/ Metrolinx study</li> <li>- Identify Viva property and/or funding impacts</li> </ul>	<ul style="list-style-type: none"> <li>- YRRTC/YR</li> </ul>
<b>Construction</b>	<ul style="list-style-type: none"> <li>- Prepare revised development Master Plan</li> </ul>	<ul style="list-style-type: none"> <li>- TBD</li> </ul>	<ul style="list-style-type: none"> <li>- Finalize Viva alignment and terminal requirements</li> <li>- Determine EA amendment requirements, if any</li> </ul>	<ul style="list-style-type: none"> <li>- TBD</li> </ul>
<b>External Arrangements</b>	<ul style="list-style-type: none"> <li>- Over build of YR surface facilities accommodated</li> </ul>	<ul style="list-style-type: none"> <li>- TBD</li> </ul>	<ul style="list-style-type: none"> <li>- TBD</li> </ul>	<ul style="list-style-type: none"> <li>- RFQ/RFP</li> </ul>
<b>Governance</b>	<ul style="list-style-type: none"> <li>- Development agreement</li> </ul>	<ul style="list-style-type: none"> <li>- TBD</li> </ul>	<ul style="list-style-type: none"> <li>- TBD</li> </ul>	<ul style="list-style-type: none"> <li>- Development Agreement</li> </ul>
<b>Communications</b>	<ul style="list-style-type: none"> <li>- Support RFP Master Plan opportunity</li> </ul>	<ul style="list-style-type: none"> <li>- Support subway funding</li> </ul>	<ul style="list-style-type: none"> <li>- Communications to maintain the vision and work with hub stakeholders on joint communications</li> </ul>	<ul style="list-style-type: none"> <li>- Support RFQ/RFP</li> </ul>

2014 -2024 Business Plan	Development – 5 Year (2019) * - Goals & Objectives			
Project Description and Primary Goal	Steeles West Station Development	Richmond Hill Anchor Hub Development	Unionville Mobility Hub	Dimiani Lands
<b>Funding</b>	- Source development partner	- Identify source for mobility hub funding	- Identify source for mobility hub funding	- Source development partner through RFQ/RFP
<b>Construction</b>	- 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
<b>Governance</b>	- Steeles West – Management Board Established	- TBD	- TBD	- Development Agreement through RFQ/RFP
<b>Communications</b>	- Celebrate construction start	- Construction communications	- Construction communication	- Support RFQ/RFP - Support through construction

\* Represents 5-year horizon (2019)

2014 – 2024 Business Plan	<i>Development – 10 Year (2024)* – Goals &amp; Objectives</i>		
Project Description and Primary Goal	Steeles West Station Development	Richmond Hill Anchor Hub Development	Unionville Mobility Hub Development
<b>Funding</b>	- Self funding second phase development	- Mobility hub in place - Business terms for air rights in place	- Infrastructure funding secured
<b>Construction</b>	- Phase 2/Phase 3 Master Plan Complete	- Mobility hub – facilities in operation - Development underway / construction of subway underway	- viva/YRT and Go facilities open and operating - Development of additional TOD opportunities
<b>Governance</b>	- Management board contracts development - Phasing completion	- Mobility hub management structure identified - Management board in place - Land arrangements finalized, all rights secured	- Final corporate board structure in place - Operational as a hub - Land ownership arrangements finalized - Air rights secured and executed
<b>Communications</b>	- Celebrate new projects and subway opening	- Support mobility hub/subway opening	- Celebrating world class mobility hub

\* Represents 10-year horizon (2024)

2014 – 2024 Business Plan	Strategic Operations		
Project Description	Anchor Hubs	Park & Ride Operations	BRT Operating & Maintenance Contract
<b>Key Actors</b>	<ul style="list-style-type: none"> <li>- YRRTC</li> <li>- Metrolinx/GO</li> </ul>	<ul style="list-style-type: none"> <li>- YR/ YRRTC</li> <li>- Private/ Landowners</li> <li>- Municipal parking authorities</li> </ul>	<ul style="list-style-type: none"> <li>- YRT / YRRTC</li> <li>- Contractor</li> </ul>
<b>Instruments</b>	<ul style="list-style-type: none"> <li>- TBD</li> </ul>	<ul style="list-style-type: none"> <li>- Multiple operating agreements</li> </ul>	<ul style="list-style-type: none"> <li>- New service RFP</li> <li>- Transition arrangements</li> </ul>
<b>Governance</b>	<ul style="list-style-type: none"> <li>- Anchor hub corporation</li> </ul>	<ul style="list-style-type: none"> <li>- Separate parking authority</li> <li>- Operating division</li> <li>- Third party concessionaire</li> </ul>	<ul style="list-style-type: none"> <li>- York Region</li> </ul>
<b>Funding</b>	<ul style="list-style-type: none"> <li>- Establish principles for master agreements amongst stakeholders</li> </ul>	<ul style="list-style-type: none"> <li>- Establish business case model for parking implementation</li> </ul>	<ul style="list-style-type: none"> <li>- N/A</li> </ul>
<b>External Arrangements</b>	<ul style="list-style-type: none"> <li>- Third party</li> <li>- Concessions – retail</li> <li>- Transit providers</li> <li>- DEV/Landowner agreements</li> <li>- Maintenance</li> </ul>	<ul style="list-style-type: none"> <li>- Third party contractors concessionaire</li> </ul>	<ul style="list-style-type: none"> <li>- N/A</li> </ul>
<b>Construction</b>	<ul style="list-style-type: none"> <li>- Identify and confirm proponents to lead and manage implementation</li> </ul>	<ul style="list-style-type: none"> <li>- Initial Warden Park’N Ride facility under construction 2014</li> </ul>	<ul style="list-style-type: none"> <li>- Complete construction of Operation, Maintenance and Service Facility (OMSF)</li> </ul>
<b>Governance</b>	<ul style="list-style-type: none"> <li>- Identify framework for governance based on anticipated partnership/ownership/share of costs; share of revenue</li> </ul>	<ul style="list-style-type: none"> <li>- Identify preferred governance model</li> <li>- Establish government protocols</li> </ul>	<ul style="list-style-type: none"> <li>- Service Contract</li> </ul>
<b>Communications</b>	<ul style="list-style-type: none"> <li>- Establish communications protocols with stakeholders</li> </ul>	<ul style="list-style-type: none"> <li>- Education and buy-in re. Paid parking in 905</li> <li>- Communications of usage, benefits and availability</li> </ul>	<ul style="list-style-type: none"> <li>- Develop protocols to support transition</li> </ul>

2014 – 2024 Business Plan	Strategic Operations – 5 Year (2019) * – Goals & Objectives		
Project Description	Anchor Hubs	Park & Ride Operations	BRT Operating & Maintenance Transition
<b>Funding</b>	- Identify potential funding sources for operations; establish principles for master agreements	- Secure capital and operating arrangements - Land lease and revenue sharing arrangements	- New service contract in place
<b>Construction</b>	- Develop master agreements and operating agreements	- Construct parking facilities along the BRT corridors as they go into operations	- Construction complete - Complete transition
<b>Governance</b>	- Identify framework for governance based on anticipated partnership/ownership/share of costs; share of revenue	- Implement governance structure - Operationalize the parking authority	- New service contract
<b>Communications</b>	- Develop communications strategy for live, work, plan opportunity at anchor hubs	- Long term communications; future plans and evolution of parking in 905. What it brings to the community.	- Support transition

\* Represents 5-year horizon (2019)



2014 – 2024 Business Plan	Strategic Operations – 10 Year (2024) * – Goals & Objectives	
Project Description	Park & Ride Operations	Anchor Hubs
<b>Funding</b>	<ul style="list-style-type: none"> <li>- Sustain funding and return on investment to grow system</li> <li>- Identify TOD opportunities and conversion of surface lots to structural parking facilities</li> </ul>	<ul style="list-style-type: none"> <li>- Anchor hubs in operation and self funding</li> </ul>
<b>Construction</b>	<ul style="list-style-type: none"> <li>- Parking facilities in place along all operating corridors</li> </ul>	<ul style="list-style-type: none"> <li>- Construction completed and in operation</li> </ul>
<b>Governance</b>	<ul style="list-style-type: none"> <li>- Oversight and expansion</li> </ul>	<ul style="list-style-type: none"> <li>- Management structure in place</li> </ul>
<b>Communications</b>	<ul style="list-style-type: none"> <li>- Ongoing good will; point of sale to increase usage</li> </ul>	<ul style="list-style-type: none"> <li>- Support hub operations</li> </ul>

\* Represents 10-year horizon (2024)



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