

**To:** York Region Rapid Transit Corporation Board of Directors

**From:** Mary-Frances Turner, President

**Subject:** **YRRTC 2013 - 2023 Business Plan – Annual Update**

**Ref:** YORK#4675297

### **Recommendation**

It is recommended that:

1. The attached 2013 – 2023 business plan of York Region Rapid Transit Corporation be received for information.

### **Purpose**

The 2013-2023 YRRTC Business Plan provides:

- A six month review of 2013 funded capital project achievements and 2013/2014 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**

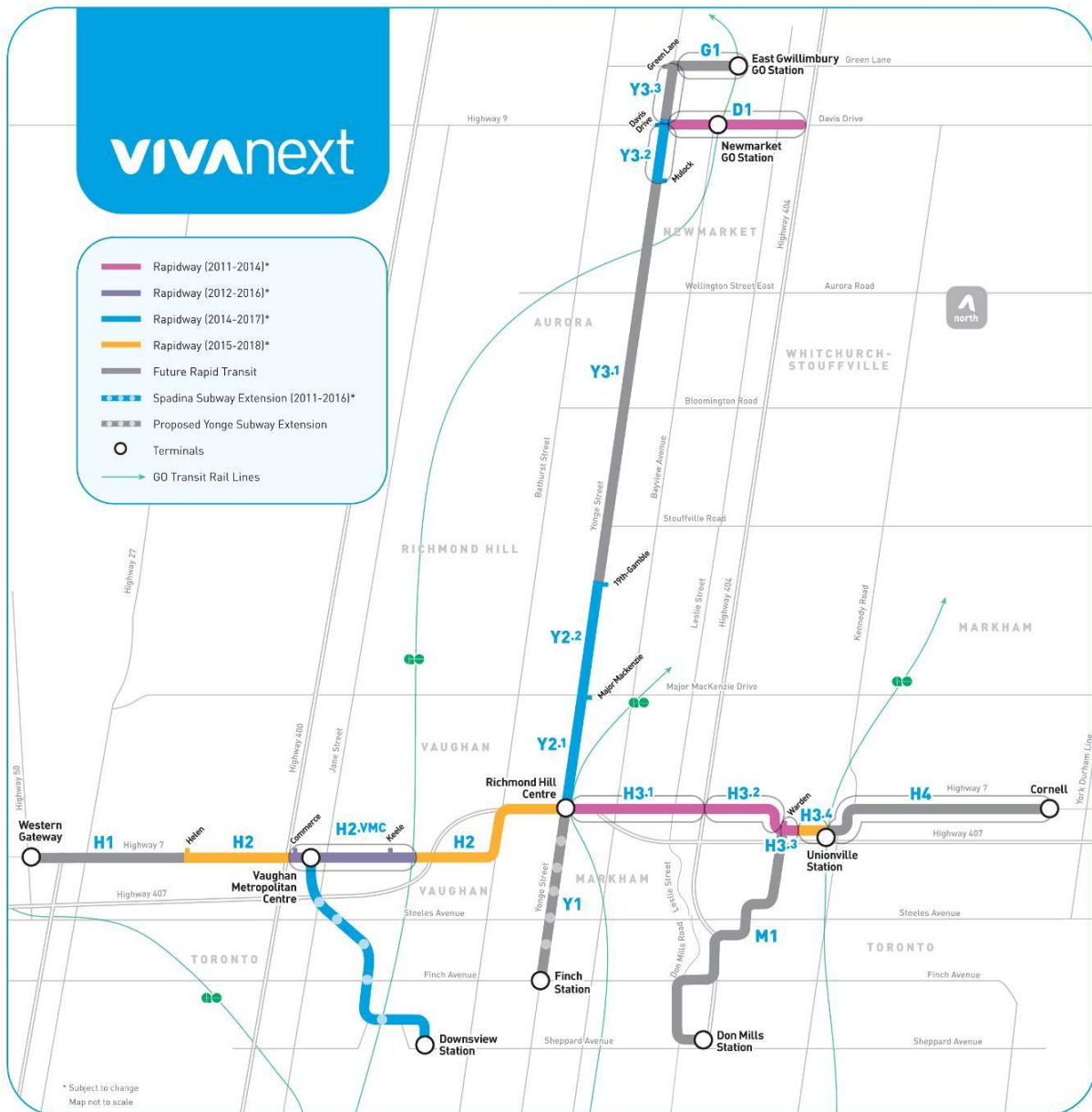
***YRRTC's initial 10-year business plan was approved by the Board in January 2010***

- 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 Route Map:



***On target to achieve 2013 business objectives***

- YRRTC is focused on achieving its 2013 business objectives as outlined in the business plan:

Bus Rapidways & Stations

- Highway 7 East (H3) – commission and open for operation the section west of the Hwy. 404 area, including the Bayview Towers.
- Highway 7 East (H3) – east of the Hwy. 404 area, complete road widening and utility relocation, Apple Creek bridge and Warden Avenue bridge.
- Davis Drive (D1) – complete remaining retaining walls, Eastern Creek culvert replacement, draining works and utility relocation.
- Highway 7 West - Vaughan Metropolitan Centre (H2-VMC) – execute the Project Charter, finalize design and begin construction 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) – finalize scope of work, issue RFP, draft Design Build Agreement, continue land acquisition and procure services to fulfill property offers.

Facilities and Terminals

- Operations, Maintenance and Storage Facility (OMSF) – secure site plan application and building permits, complete foundations and site services, and finalize garage requirements.
- 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 start preliminary design process.

Buses

- Accept delivery of the 27 new Nova Bus vehicles.

Subways

- Toronto-York Spadina Subway Extension (TYSSE) – finalize subway and surface land arrangements, begin tunnelling in York Region and hold media event to mark another milestone.

- Yonge Subway Extension – complete Tail Track TPAP amendment, collaborate on Metrolinx’s Rapid Transit Network Study, finalize recommendations on Land Uplift Capture report, and finalize Metrolinx’s Business Case Analysis, report out on the Investment Strategy report.

***The 2013 – 2023 Business Plan is a blueprint to guide the major activities of the York Region Rapid Transit Corporation***

- The ten year update business plan will now be refreshed on an annual basis and supplemented by our regular project status quarterly reports.
- In addition, York Region Rapid Transit Corporation will be undertaking an annual report with the first report to be delivered this quarter.

## **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 2013 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

April 22, 2013

Attachment: (1)

YORK-#4675297

# 2013 – 2023 YRRTC Business Plan

2013 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

- 2013 Update
- 5 Year Business Plan
- 10 Year Business Plan

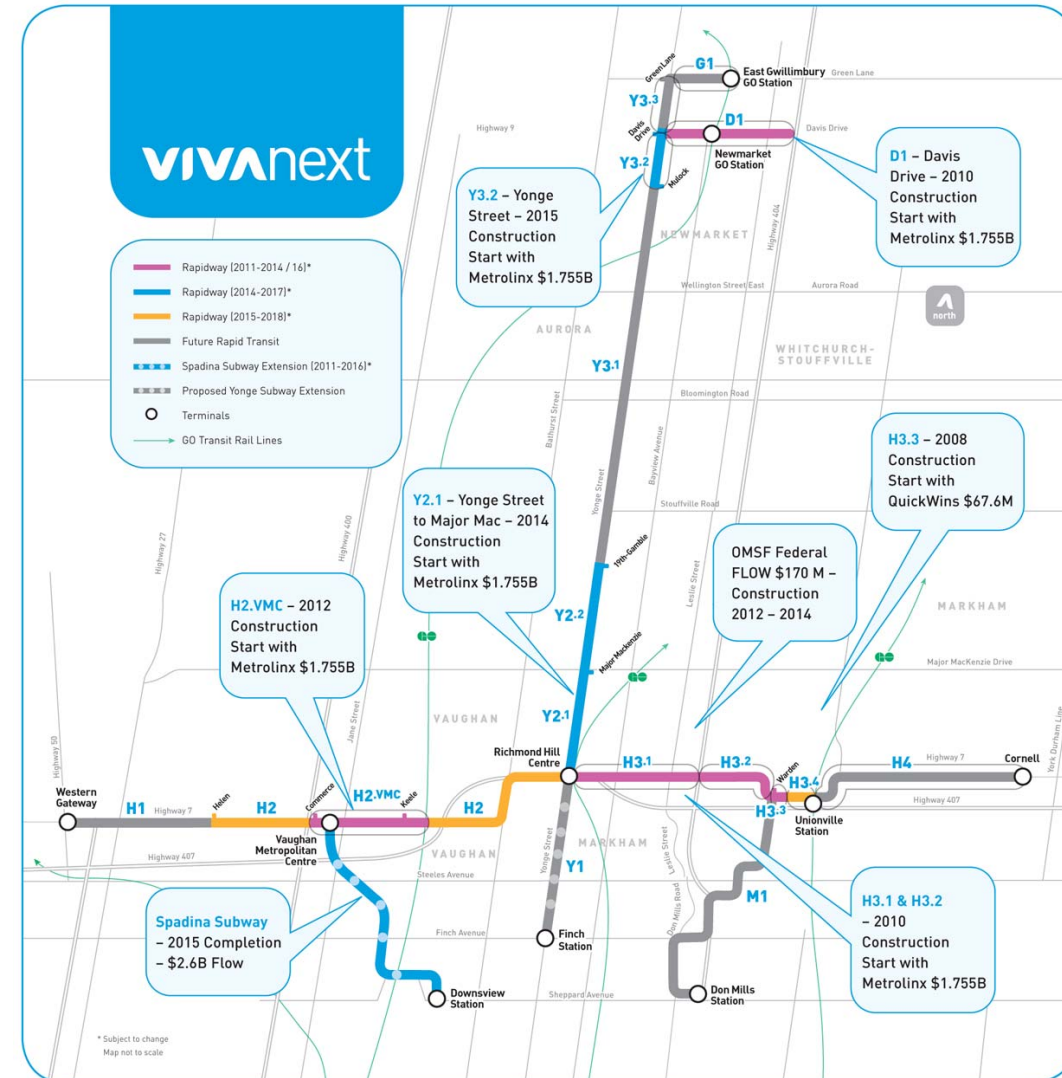
### Strategic Operations

- 2013 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
Key Actors	<ul style="list-style-type: none"> <li>- Metrolinx</li> <li>- YRRTC/YR</li> </ul>	<ul style="list-style-type: none"> <li>- Metrolinx</li> <li>- YRRTC/YR</li> </ul>	<ul style="list-style-type: none"> <li>- Infrastructure Ontario</li> <li>- Metrolinx</li> <li>- YRRTC/YR</li> </ul>	<ul style="list-style-type: none"> <li>- Federal Government</li> <li>- YRRTC/YR</li> </ul>
Legal Arrangements	Metrolinx: <ul style="list-style-type: none"> <li>- Master Agreement</li> <li>- Project Charters</li> <li>- Design Build Agreement</li> <li>- YRRTC/YC2002</li> <li>- Rapid Transit Agreement</li> <li>- York Region Operating Agreement with Metrolinx</li> </ul>	Metrolinx: <ul style="list-style-type: none"> <li>- Master Agreement</li> <li>- Project Charters</li> <li>- YRRTC Design Build Agreement</li> <li>- vivaNext Procurement Agreement</li> <li>- Rapid Transit Agreement</li> </ul>	Metrolinx: <ul style="list-style-type: none"> <li>- Master Agreement</li> <li>- Project Charters</li> </ul> Infrastructure Ontario: <ul style="list-style-type: none"> <li>- MOU between IO and Metrolinx</li> </ul> YRRTC: <ul style="list-style-type: none"> <li>- Design/Build/Finance Agreement</li> <li>- Rapid Transit Agreement</li> </ul>	<ul style="list-style-type: none"> <li>- Federal Contribution Agreement</li> <li>- YRRTC/TBD</li> <li>- Design Build Agreement</li> <li>- Provincial Quick Wins Letter</li> </ul>
Governance	<ul style="list-style-type: none"> <li>- YRRTC Board/Metrolinx Board</li> <li>- Metrolinx Program Executive Group/Senior Staff Working Group</li> </ul>	<ul style="list-style-type: none"> <li>- YRRTC Board/Metrolinx Board</li> <li>- Metrolinx Program Executive Group/Senior Staff Working Group</li> </ul>	<ul style="list-style-type: none"> <li>- YRRTC Board/Metrolinx Board</li> <li>- MOU between Infrastructure Ontario/MX</li> <li>- Treasury Board Approval</li> </ul>	<ul style="list-style-type: none"> <li>- Federal Management Committee (2 YRRTC, 2 Feds)</li> </ul>
Delivery Agent	<ul style="list-style-type: none"> <li>- YRRTC</li> </ul>	<ul style="list-style-type: none"> <li>- YRRTC</li> </ul>	<ul style="list-style-type: none"> <li>- IO: Procurement</li> <li>- YRRTC: Design/Build</li> </ul>	<ul style="list-style-type: none"> <li>- YRRTC</li> </ul>

Business Plan 2013 Update	Metrolinx Funded Projects – Highway 7 & Davis Drive		
	Past 6 Month Accomplishments/Updates	2013 Goals	2014 Goals
<b>Green 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 – road widening almost completed on WEST SECTION</li> <li>- H3 – construction well underway on all median stations</li> <li>- H3 – Bayview Towers 40% completed</li> <li>- H3 – Rich bottom mix paving completed for almost half of WEST SECTION</li> <li>- D1 – north side widening of Eastern Creek completed</li> <li>- D1 – 7 retaining walls completed and traffic shift at Keith Bridge</li> <li>- H2-VMC – Cost confidence completed, contract awarded, and design commenced</li> <li>- H2-VMC – Land acquisition ongoing</li> </ul>	<ul style="list-style-type: none"> <li>- H3 WEST SEGMENT – commission and open for operation</li> <li>- H3 EAST SEGMENT – complete road widening,</li> <li>- D1 – complete remaining retaining walls, Eastern Creek culvert replacement, significant drainage works and utility relocation</li> <li>- H2-VMC WEST SEGMENT – finalize design and commence construction, including at CN McMillan bridge</li> <li>- H2-VMC EAST SECTION – finalize design and complete property acquisition</li> </ul>	<ul style="list-style-type: none"> <li>- H3 – commission EAST SEGMENT and fully open rapidways for operation</li> <li>- D1 - construction almost complete</li> <li>- H2-VMC WEST SEGMENT – construction underway</li> <li>- H2-VMC EAST SEGMENT – commence construction</li> <li>- H2-VMC – property acquisition complete</li> </ul>
<b>Legal Arrangements &amp; Governance</b>	<ul style="list-style-type: none"> <li>- PROJECT CHARTERS executed for H3 and D1</li> <li>- H2-VMC PROJECT CHARTER underway</li> <li>- Master Agreement reporting and cash flow compliance</li> <li>- Draft operating agreement with Metrolinx completed</li> <li>-- Rapid Transit Operating Committee kick off</li> </ul>	<ul style="list-style-type: none"> <li>- Complete operating agreement with Metrolinx – H3 WEST SEGMENT will have agreement in place</li> <li>- Execute PROJECT CHARTER for H2-VMC</li> <li>- Rapid Transit Operating Committee ongoing</li> <li>- YRRTC and Metrolinx Sr Staff working groups meetings</li> </ul>	<ul style="list-style-type: none"> <li>- H3 EAST SEGMENT operating corridor will have Metrolinx Operating Agreement in place</li> <li>- Meeting regularly - YRRTC and Metrolinx Senior Staff working groups and Rapid Transit Operating Committee</li> </ul>
<b>Construction</b>	<ul style="list-style-type: none"> <li>- H3 WEST SEGMENT – construction almost complete</li> <li>- H3 EAST SEGMENT – construction underway</li> <li>- D1 - construction underway, utilities half complete</li> <li>- H2-VMC utility design underway</li> </ul>	<ul style="list-style-type: none"> <li>- H3 EAST SEGMENT – construction nearing completion; complete utility relocation</li> <li>- D1 – construction half complete; utility relocation nearing completion</li> <li>- H2-VMC WEST SECTION – construction commencing this spring; utility relocations almost complete</li> <li>- H2-VMC EAST SECTION – commence utility relocation</li> </ul>	<ul style="list-style-type: none"> <li>- H3 construction 100% complete; rapidway in warranty period</li> <li>- D1 - construction nearing completion</li> <li>- H2-VMC WEST SEGMENT – construction commencing</li> <li>- H2-VMC EAST SEGMENT – continue utility relocations</li> </ul>
<b>Communications</b>	<ul style="list-style-type: none"> <li>- Continued to deliver comprehensive community outreach program</li> <li>- Continued support to construction activities</li> <li>- Continue to track and respond to issues</li> <li>- Prepared education program related to the opening of the first rapidway</li> </ul>	<ul style="list-style-type: none"> <li>- Business support programs continue and are expanded</li> <li>- Educational and safety programs developed and deployed</li> <li>- Continue leveraging social media</li> <li>- Increase traffic to community offices on D1 and H2 to keep the public informed of local construction activities</li> <li>- Maintain public relations and communications to reinforce the vivaNext brand</li> </ul>	<ul style="list-style-type: none"> <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 2013 Update	Metrolinx Funded Projects – Yonge Street		
	Past 6 Month Accomplishments/Updates	2013 Goals	2014 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 Levendale 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>	<p>The Yonge Street bundle is in the pre-construction phase of the project which focuses mainly on property acquisition.</p> <p>Property Updates in the last 6 months:</p> <ul style="list-style-type: none"> <li>- Phase I environmental work completed – report in draft</li> <li>-Y3.2 Registered Property Surveys underway</li> <li>- Y2.1 Draft Property Surveys underway</li> <li>- Kick off meeting with external council for Yonge Street Program – Reuter Scargall Bennett</li> <li>- Preliminary engineering work with YC2002 completed December 2012</li> </ul>	<p>Property Goals for 2013 include:</p> <ul style="list-style-type: none"> <li>- Phase II environmental investigation work in progress</li> <li>- Land acquisition underway Y3.2 first followed by Y2.1 and Y2.2</li> <li>-Procure services to fulfill property offers (appraisers, arborist, parking consultant) for Y3.2, Y2.2 and Y2.1.</li> <li>- Complete Y2.2 Property Surveys</li> </ul>	<ul style="list-style-type: none"> <li>- Property acquired on Y3.2, Y2.1 and Y2.2 Spring/Summer 2014.</li> </ul>
<b>Legal Arrangements &amp; Governance</b>	<p>Public Procurement model confirmed.</p> <ul style="list-style-type: none"> <li>- Procurement Process Framework established</li> <li>- RFQ issued January 2013</li> <li>- YRRTC / Metrolinx Master Agreement in place</li> <li>- Master Agreement executed</li> </ul>	<ul style="list-style-type: none"> <li>- Finalize scope of work</li> <li>- Draft Design Build Agreement – Q2 2013</li> <li>- Complete Project Charters and Project Implementation Plan</li> <li>- Complete procurement – RFQ &amp; RFP both issued</li> <li>- Evaluate RFP and make recommendations for year-end award</li> </ul>	<ul style="list-style-type: none"> <li>- Continue efforts securing cash flow</li> <li>- Award Design Build Contract</li> <li>- All agreements and charters signed and in place</li> </ul>
<b>Construction</b>	<ul style="list-style-type: none"> <li>- N/A</li> </ul>	<ul style="list-style-type: none"> <li>- Advance utility design work</li> </ul>	<ul style="list-style-type: none"> <li>- Commence utility relocation/construction Spring 2014</li> </ul>
<b>Communications</b>	<ul style="list-style-type: none"> <li>- Advance Industry Information Meeting – December 2012</li> </ul>	<ul style="list-style-type: none"> <li>- Public Information Session for Y3.2 and Y2.1/Y2.2</li> <li>- Initiate communications plan to support pre engineering and land acquisitions.</li> </ul>	<ul style="list-style-type: none"> <li>- Issue notice of contract award</li> <li>-Launch communication outreach program</li> <li>- Build public presence</li> </ul>

Business Plan 2013 Update	Metrolinx Funded Project – Highway 7		
	Past 6 Month Accomplishments/Updates	2013 Goals	2014 Goals
<b>IO Bundle Segments – H2, H3.4</b>	<p><b>Project Overview –</b></p> <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>- Draft surveys completed along Highway 7, between Islington Avenue and Helen Street in the City of Vaughan</li> </ul>	<ul style="list-style-type: none"> <li>- H2 - Receive and sign-off on final YC preliminary design deliverables</li> <li>- Preliminary Engineering designs with property requirements to be finalized</li> <li>- Survey assignments to be procured for land acquisition</li> <li>- H3.4 - Issue RFP and award preliminary design assignment, initiate preliminary design to incorporate outcome of Markham road network review</li> </ul>	<ul style="list-style-type: none"> <li>- Award design-build contract</li> <li>- Land acquisition program underway</li> </ul>
<b>Legal Arrangements &amp; Governance</b>	<ul style="list-style-type: none"> <li>- YRRTC/Metrolinx Master Agreement in place</li> </ul>	<ul style="list-style-type: none"> <li>- Identify and incorporate any changes to YRRTC/Metrolinx Master Agreement</li> <li>- Amend IO/Metrolinx MOU</li> <li>- IO to issue RFQ</li> <li>- Define the delivery structure/business agreements</li> <li>- Treasury Board Approval (by IO/MTO)</li> <li>- Complete Project Charters and Implementation Plan</li> <li>- Finalize scope of services, schedule, and budget</li> </ul>	<ul style="list-style-type: none"> <li>- IO to issue RFP</li> <li>- Design/build/finance agreement</li> <li>- Complete Program Management Plan</li> <li>- Design/build/finance agreements and charters signed and in place</li> </ul>
<b>Construction</b>	<ul style="list-style-type: none"> <li>- N/A</li> </ul>	<ul style="list-style-type: none"> <li>- Complete any required survey work to inform preliminary design</li> </ul>	<ul style="list-style-type: none"> <li>- Continue any survey work and/or utility investigations</li> </ul>
<b>Communications</b>	<ul style="list-style-type: none"> <li>- H2 public open house held in Bathurst/Centre community</li> </ul>	<ul style="list-style-type: none"> <li>- Develop and initiate communications plan to support land acquisition and early works - Establish community advisory group to work with community members and the local Councillor and increase electronic mailing data base</li> </ul>	<ul style="list-style-type: none"> <li>- Initiated H2, H3.4 communication outreach program; manage communications around the land acquisition phase</li> </ul>

Business Plan 2013 Update	Federal FLOW Project – Operations, Maintenance & Storage Facility		
	Past 6 Month Accomplishments/Updates	2013 Goals	2014 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		
<b>Project Update</b>	<ul style="list-style-type: none"> <li>- Site Plan submitted to Town of Richmond Hill</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>- Substantial construction underway</li> </ul>
<b>Legal Arrangements &amp; Governance</b>	<ul style="list-style-type: none"> <li>- Federal FLOW Contribution Agreement executed</li> <li>- Seek cost recovery for expenditures to date</li> <li>- Quarterly management committee meetings underway</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>- Town of Richmond approved interim grading permit</li> <li>- Confirmed slope at SW corner adjoining Canada Post property</li> <li>- Schematic design completed</li> <li>- Design development completed</li> <li>- Design Revisions Tracking List developed and ongoing</li> <li>- Initial Value Engineering exercise with key stakeholders and PCL completed</li> </ul>	<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>- Target 50% construction completion at year end</li> </ul>
<b>Communications</b>	<ul style="list-style-type: none"> <li>- Developed communications program</li> <li>- Ground-breaking ceremony held in December 2012</li> <li>- Funding signage installed in December 2012</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 to implement communications plan and handle any inquiries or issues as they arise</li> </ul>

Business Plan 2013 Update	Federal FLOW Project – Bus Terminals		
	Past 6 Month Accomplishments/Updates	2013 Goals	2014 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>	
<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 - Execute Bus Terminal Agreement - Establish management committee, schedule meetings and define objectives and deliverables for 2012</p>	<p>- Hold quarterly 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 2013 Update	Federal FLOW Project – Buses		
	Past 6 Month Accomplishments/Updates	2013 Goals	2014 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 16 vehicles</li> <li>- Order last 4 buses</li> </ul>	<ul style="list-style-type: none"> <li>- Accepted delivery of 27 new buses</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>- Developed communications program and announcements upon delivery of new bus</li> <li>- Media coverage celebrates expansion of the viva fleet and the Canadian aspect of buses designed and built in Canada</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>- Receive buses and put into service</li> </ul>

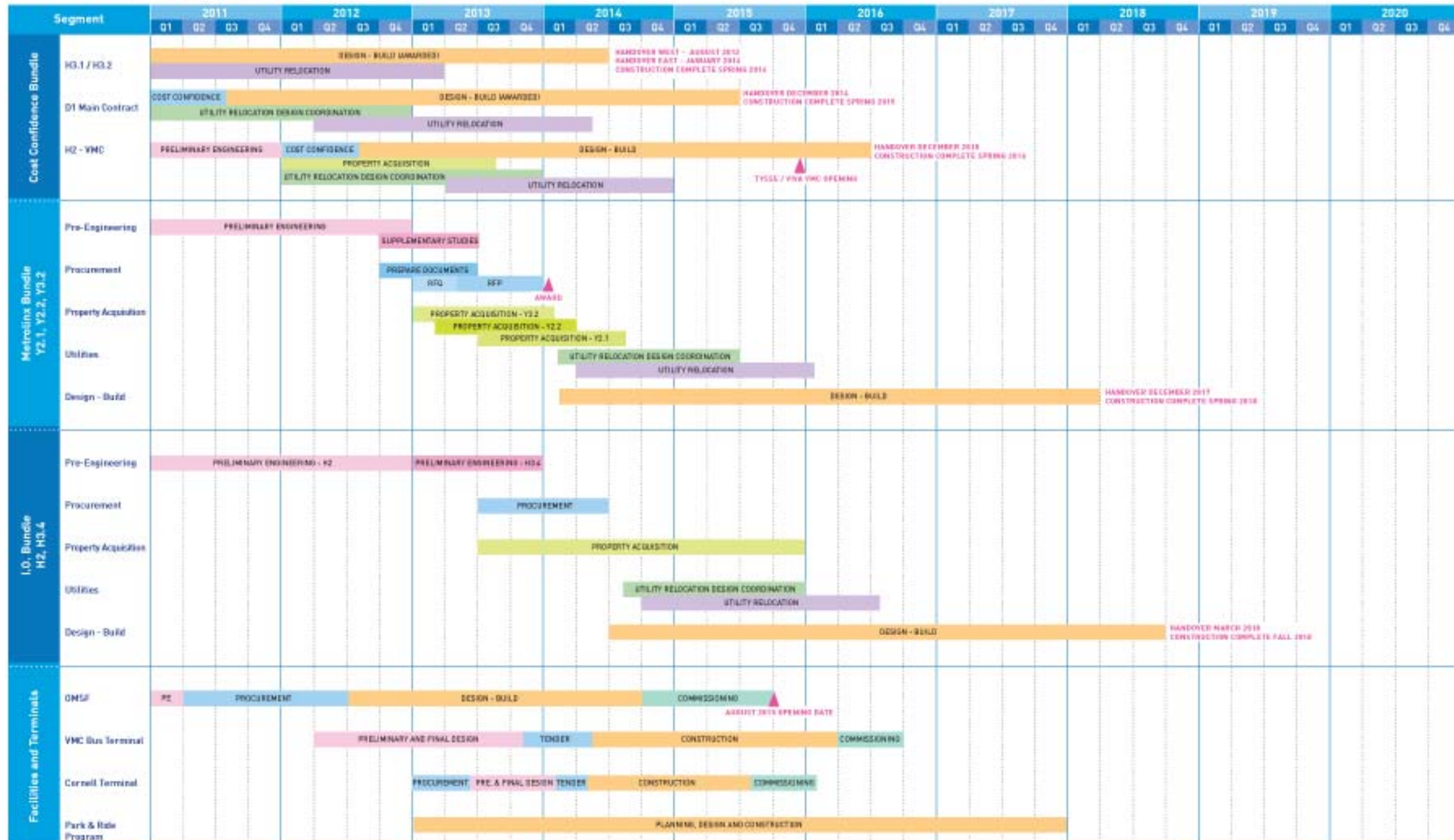
Business Plan 2013 Update	BRT - Funded Capital Projects – Year 5 * – Goals and Objectives				
Project Description	Metrolinx Project Segments – H3.1, H3.2, D1, H2-VMC	Metrolinx Project Segments – Y2.1, Y2.2, Y3.2	Metrolinx Project IO Bundle Segments – H2, H3.4	Facilities / Terminals - (OMSF, Bus terminal, Buses)	Spadina subway
<b>Accomplishments</b>	- H3.1/3.2, D1 and H2-VMC to be constructed and in operation	- Land acquisition and PE completed - Y3.2, Y2.2 and H2 awarded and construction commenced	- All property acquisition complete - H2, H3.4 construction substantially complete by year end 2018	- 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	- Confirm and sustain capital funding commitments	- Design/Build/Finance 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 H2 construction commenced	- Substantially complete	- Complete; operational	- Complete and operational
<b>Governance</b>	- Maintain compliance to governance arrangements regarding operations	- Senior management meetings held monthly	- Senior management meetings held monthly	- Quarterly federal management meetings	- ETF/technical advisory /management committee
<b>Communications</b>	- Pursue awards for international recognition for innovation and state of the art technology/system	- Successful transition of land to public sector; community communications plan well underway	- Public opening announcement with appropriate officials	- Public announcement with appropriate officials	- Use success of TYSSE to advocate for Yonge Subway Extension

\* Represents 5-year horizon (2018)



Business Plan 2013 Update	Funded Capital Project – Spadina Subway		
	Past 6 Month Accomplishments/Updates	2013 Goals	2014 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 (previously end of 2015)</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 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> </ul>	<ul style="list-style-type: none"> <li>- Secure TYSSE budget allocation to YRRTC for Highway 7 handover to BRT contractor delays, Highway 7 Reinstatement Costs, YRT Systems - Supply and Installation, Steeles W YRT Bus Terminal</li> <li>- Finalize agreement on scope/budget for VMC Bus Terminal</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 end of Steeles West Station and north end of VMC Station</li> <li>- Coordinated York Region/Vaughan construction issues</li> </ul>	<ul style="list-style-type: none"> <li>- Complete Steeles West phase 2 design</li> <li>- Start of tunnel construction in York Region</li> <li>- Shift Highway 7 traffic onto temporary bridge over top of VMC Station box construction</li> <li>- Finalize subway and surface land arrangements</li> </ul>	<ul style="list-style-type: none"> <li>- Construction continues safely</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</li> <li>- Established and managed issues management protocol</li> <li>- Opened joint TYSSE-YRRTC communications office</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> <li>- Host Media/Political Event for Tunnel Boring Machine Launch in York Region</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



2013-2023 Business Plan 2013 Update	Unfunded Capital Projects – 2013 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
Objectives	- 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 - Secure consulting and study dollars
Key Actors	- MTO, Metrolinx, YRRTC/YR	- MTO, Metrolinx, YRRTC/YR	- Federal government, MTO, Metrolinx, YRRTC/YR
Instruments	TBD	- TBD	- TBD
Funding	- 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
Construction	- Develop project schedules that complement funding availability and network requirements	- TBD	- Update project schedule based on funding availability and subway timing requirements
Governance	- YRRTC Board & YRRTC - Metrolinx	- 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

2013-2023 Business Plan 2013 Update	Unfunded Capital Projects – Year 5 * – 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	- Ensure that funding for projects is in Metrolinx post-2013 investment strategy	- 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 2017
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 (2018)

2013-2023 Business Plan 2013 Update	Unfunded Capital Projects – 10 Year * – 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
Funding	- Contribution/master agreements executed	- Agreements executed for funding early works or first-priority projects	- Funding in place and flowing
Construction	- Construction underway	- Construction underway for some segments of BRT and LRT	- Construction underway or complete
Governance	- YRRTC Board - YRRTC-Metrolinx	TBD	TBD
Communications	- Strengthen acceptance of construction program and develop electronic data base for communications in this segment.	- Strengthen acceptance of construction program	- Managing communications with funding partners and other stakeholders - Public support maintained through construction period

\* Represents 10-year horizon (2023)

2013-2023 Business Plan 2013 Update	Development			
Project Description	Steeles West Station Development	Richmond Hill/ Langstaff Gateway Mobility Hub	Unionville Mobility Hub Development	Bus Terminal Development Cornell
<b>Key Actors</b>	<ul style="list-style-type: none"> <li>- York University</li> <li>- York University Development Corp</li> <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>- Master development agreement</li> <li>- MOU</li> <li>- Joint venture agreement</li> <li>- TTC agreements</li> </ul>	<ul style="list-style-type: none"> <li>- TBD</li> </ul>	<ul style="list-style-type: none"> <li>- Master Development Agreement</li> <li>- MOU</li> <li>- Contribution agreements</li> <li>- 407/GO</li> <li>- Developer (MCD)</li> </ul>	<ul style="list-style-type: none"> <li>- Master Development Agreement</li> </ul>
<b>Funding</b>	<ul style="list-style-type: none"> <li>- YRRTC/YR</li> <li>- YUDC joint funding of third party services</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 study</li> <li>- Identify Viva property and/or funding impacts</li> </ul>	<ul style="list-style-type: none"> <li>- Identify development procurement model</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>- Establish Master Plan</li> </ul>
<b>External Arrangements</b>	<ul style="list-style-type: none"> <li>- Over build of YR surface facilities accommodated</li> <li>- Master developer &amp; site developer</li> </ul>	<ul style="list-style-type: none"> <li>- Master and third party developer arrangements</li> </ul>	<ul style="list-style-type: none"> <li>- Metrolinx</li> </ul>	<ul style="list-style-type: none"> <li>- RFP</li> </ul>
<b>Governance</b>	<ul style="list-style-type: none"> <li>- Establish YUDC business arrangement</li> </ul>	<ul style="list-style-type: none"> <li>- Dependant on funding structure</li> </ul>	<ul style="list-style-type: none"> <li>- Identify governance model</li> </ul>	<ul style="list-style-type: none"> <li>- Identify appropriate governance model</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 Master Plan vision</li> </ul>

2013 -2023 Business Plan 2013 Update	Development – 5 Year * – Goals & Objectives			
Project Description	Steeles West Station Development	Richmond Hill Anchor Hub Development	Unionville Mobility Hub	Bus Terminal Cornell
Funding	- Source development partner	- Identify source for mobility hub funding	- Identify source for mobility hub funding	- Sale of development rights
Construction	- Commence construction – first phase building in concert with station	- Subway funding identified - Design and engineering underway	- BRT infrastructure complete - Design underway for hub	- Terminal complete
Governance	- Steeles West – Management Board Established	- Land arrangements finalized, all rights secured - Mobility hub management structure identified	- Land ownership arrangements finalized - Air rights secured and executed	- Identify operating agreements
Communications	- Celebrate construction start	- Construction communications TDM	- Construction communication - TDM programs	- Promote integrated TOD model

\* Represents 5-year horizon (2018)



2013 – 2023 Business Plan 2013 Update	Development – 10 Year * – Goals & Objectives		
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	- Arrange terms for use of air rights - Infrastructure funding secured
<b>Construction</b>	- Phase 2/Phase 3 Master Plan Complete	- Mobility hub – facilities in operation. - Start of construction	- viva/YRT and Go facilities open and operating - Development of additional TOD opportunities
<b>Governance</b>	- Management board contracts development - Phasing completion	- Management board in place	- Final corporate board structure in place - Operational as a hub
<b>Communications</b>	- Celebrate new projects and subway opening	- Support mobility hub/subway opening	- Celebrating world class mobility hub

\* Represents 10-year horizon (2023)

2013 – 2023 Business Plan 2013 Update	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>- Master plans complete for initial sites</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>

2013 – 2023 Business Plan 2013 Update	Strategic Operations – 5 Year * – Goals & Objectives		
Project Description	Anchor Hubs	Park & Ride Operations	BRT Operating & Maintenance Transition
<b>Funding</b>	<ul style="list-style-type: none"> <li>- Identify potential funding sources for operations; establish principles for master agreements</li> </ul>	<ul style="list-style-type: none"> <li>- Secure capital and operating arrangements</li> <li>- Land lease and revenue sharing arrangements</li> </ul>	<ul style="list-style-type: none"> <li>- New service contract in place</li> </ul>
<b>Construction</b>	<ul style="list-style-type: none"> <li>- Develop master agreements and operating agreements</li> </ul>	<ul style="list-style-type: none"> <li>- Construct parking facilities along the BRT corridors as they go into operations</li> </ul>	<ul style="list-style-type: none"> <li>- Construction complete</li> <li>- Complete transition</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>- Implement governance structure</li> <li>- Operationalize the parking authority</li> </ul>	<ul style="list-style-type: none"> <li>- New service contract</li> </ul>
<b>Communications</b>	<ul style="list-style-type: none"> <li>- Develop communications strategy for live, work, plan opportunity at anchor hubs</li> </ul>	<ul style="list-style-type: none"> <li>- Long term communications; future plans and evolution of parking in 905. What it brings to the community.</li> </ul>	<ul style="list-style-type: none"> <li>- Support transition</li> </ul>

\* Represents 5-year horizon (2018)

2013 – 2023 Business Plan 2013 Update	Strategic Operations – 10 Year * – 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 (2023)



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