

To: York Region Rapid Transit Corporation Board of Directors

From: Mary-Frances Turner, President

Subject: **YRRTC Business Plan Update**

Ref: YORK-#4035022

Recommendation

It is recommended that:

1. The York Region Rapid Transit Corporation (YRRTC) Board of Directors receive the updated business plan for information

Purpose

This report provides the Board with an updated business plan which:

- Highlights 2011 accomplishments
- Identifies Year 3, 2012 goals of the 5-Year Business Plan
- Outlines the development, strategic operations goals for years five and ten

Background

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

- In January 2010, the YRRTC Board of Directors approved the 2010-2020 business plan to guide the execution of the vivaNext Rapid Transit Plan
- This updated business plan is organized into funded and unfunded capital projects and provides development and strategic operations goal

Analysis

Milestone achievements were made within the last six months of 2011

- Warden/Enterprise station operational review provides lesson's learned for the next phase
- Davis Drive and Highway 7 East (D1, H3) (see VivaNext Route Map) early works construction on schedule
- Davis Drive, big contract (D1 main) Cost Confidence process completed and contract awarded
- Highway 7 West/ Vaughan Metropolitan Centre (H2-VMC) proceeding on schedule with Preliminary Engineering
- Metrolinx approval to accelerate the H2 segment from Creditstone to Bowes and to include it in the H2-VMC Cost Confidence process
- Land acquisition for Y2, Y2.2, H2 continued
- Communication plans implemented with positive feedback and results
- Operation and Maintenance/Service Facilities (OMSF) located in Richmond Hill is moving forward to a design build contract on schedule which should be awarded in early 2012. Staff are working on the site plan application
- Spadina Subway tunneling boring is well underway
- Yonge Subway extension conceptual design was completed
- Finalized station design and budget for VMC as well as the YRT/Viva bus terminal
- Opened the community information centre on H3
- Successful communication and public outreach programs continued to support the business objectives and public/stakeholder information needs

VivaNext Route Map:



On target to achieve 2012 business objectives

- YRRTC is focused on achieving its 2012 business objectives as outlined in the business plan:
 - Secure land for rapid transit terminals
 - Commence the cost confidence and award work for extended H2-VMC
 - Continue progress on H3 and D1 construction and minimize disruption to the general public and commuters
 - Acquire land for Y2 and H2
 - Open a community information centre on D1 and H2-VMC
 - Start cost confidence and award work on Y2.1
 - Finalize procurement model for all 2015-2020 projects – Y2, Y2.2, Y3.1, H2 and H3.4 and advance cashflow opportunities for projects to proceed to construction
 - Award contract for the Richmond Hill, operations, maintenance and storage facility, and commence design
 - Finalize the order of the last four Nova buses

Business Plan is a blueprint in a scalable framework that enables the YRRTC Board to guide future activities of the YRRTC office

- Over the next eight years, this business plan and mid-year updates will help guide and direct the YRRTC Board and staff in their efforts to prioritize funded and unfunded work and keep them apprised of the accomplishments and deliverables of the construction

Conclusion

- Significant achievements were made in 2011
- The business plan reflects the Provincial capital budget allocation to the rapid transit system
- YRRTC 2015-2020 projects segments will continue to be advanced to maintain readiness should early funding be made available
- YRRTC is on target to achieve the 2012 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.

Mary-Frances Turner
President

January 25, 2012

Attachment: (1)

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ATTACHMENT TO
ITEM NO. 1
OF THE
YORK REGION RAPID TRANSIT
CORPORATION BOARD
AGENDA
ENTITLED:
“YRRTC Business Plan Update”
TO BE CIRCULATED SEPARATELY
AT THE BOARD MEETING