

To: York Region Rapid Transit Corporation Board of Directors

From: Mary-Frances Turner, President

Subject: YRRTC 2012 Mid-Year Business Plan Update

Ref: YORK-#4345893

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 a mid-year updated of the business plan which:

- Highlights progress from January to June of 2012 for the \$3.2 billion Capital Program
 - Metrolinx Capital Program of \$1.8 billion delivered by late 2020
 - Regional Capital Program of \$1.4 billion delivered by early 2016
- Identifies 2013 goals
- Outlines the Development, Strategic Operations and Unfunded Capital Projects' goals for years five and 10

Background

YRRTC's 10-year business plan was first 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

- Subsequently, YRRTC has provided updated plans in 2011 and 2012 which track the progress of projects and deliverables. Attached is the 2012 mid year update which highlights the first six months of work in 2012

Analysis

Milestone achievements for the first six months of 2012 include (see Map One for project corridor area references)

- Highway 7 East (H3) construction well underway with two stations erected and detail design completed in the West section
- Davis Drive (D1), utility relocation and construction commenced in the spring, detailed design almost complete. Preparation for road widening includes extensive retaining wall work
- Highway 7 West/ Vaughan Metropolitan Centre (H2 VMC) Cost Confidence process completed and GMP awarded. Work commenced on utility design
- In the balance of the corridors (Y2.1, Y2.2, Y3.2, H2, H3.4) land acquisition continues. Updated engineering drawings completed to 40% design
- Communication plans implemented with positive feedback and results, issues management on construction sites timely and well received
- Launched the Business Support Program on Highway 7 and Davis Drive - “Shop7” and “ShopDavis”
- Design-Build for the Operations, Maintenance and Storage Facility (OMSF) located in Richmond Hill was awarded.
- The first twin tunnel drives on the Toronto-York Spadina Subway Extension project was completed between Sheppard West and Finch West Stations. The second twin tunnel drives completed the first 500m of tunneling

On target to achieve remaining 2012 business objectives

- YRRTC is focused on achieving the remaining 2012 business objectives as outlined in the business plan:
 - Securing land along the Rapid Transit corridors
 - Finalizing D1 and H2 VMC Project Charters
 - Commence final design on H2 VMC
 - Continue construction progress on H3 and D1 segments
 - Maintain communication activities that build support and mitigate concerns

- Open a community information centre on D1 and H2 VMC
- Continue to advance the Business Support Program

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 will help guide and direct the YRRTC Board and staff in their efforts to prioritize funded and unfunded work

Map One



Conclusion

- Significant achievements were made within the first six months of 2012.
- The business plan reflects the Provincial capital budget allocation to the rapid transit system.
- YRRTC is on target to achieve the remaining 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

August 23, 2012

Attachment: (1)

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2010 - 2020 YRRTC Business Plan

2012 Mid Year Update



YORK
REGION
RAPID
TRANSIT
CORPORATION

updated 2012 edocs #4314197





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.

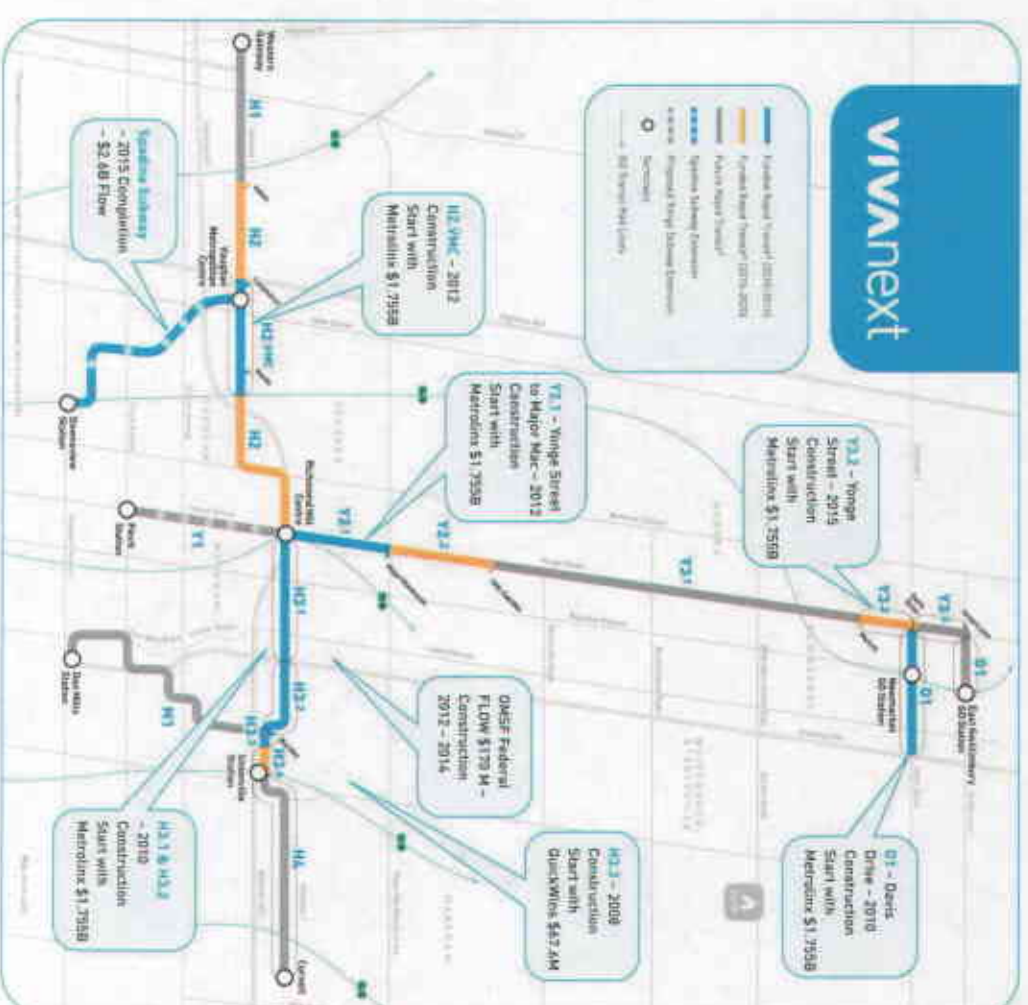
values

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



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Funded Capital Projects



YRRTC FUNDED CAPITAL PROJECTS

Project Description	MetroInx Projects Design Build/ Cost Confidence Segments: H3.1, H3.2, D1 and H2 VMC extended	MetroInx Projects Preliminary Engineering & Land Segments: Y3.2, Y2.2, Y2.1, H2, H3.4	Federal FLOW Projects: OMSF, Bus Terminal, Buses
Key Actors	- MetroInx - YRRTC/YR	- MetroInx - YRRTC/YR	- Federal Government - YRRTC/YR
Legal Arrangements	- MetroInx: - Master Agreement - Project Charters - Design Build Agreement - YRRTC/YC2002- vivaNext Procurement Agreement	- MetroInx: - Master Agreement - Project Charters - Design Build Agreement - YRRTC/YC2002 - vivaNext Procurement Agreement	- Federal Contribution Agreement - Design Build Agreement for OMSF
Governance	- YRRTC Board/MetroInx Board - MetroInx Program Executive Group/Senior Staff Working Group	- YRRTC Board/MetroInx Board - MetroInx Program Executive Group/Senior Staff Working Group	- Federal Mgmt Committee (2 YRRTC, 2 Feds)
Delivery Agent	- YRRTC	- YRRTC	- YRRTC

2010 – 2020 Business Plan 2012 Update	Metrolinx Funded Projects – Design Build / Cost Confidence			
	Past 6 Month Accomplishments/Updates	2012 Goals – Year 3	2013 Goals – Year 4	
Design Build Segments: H3, D1, H2-VMC	- H3 – 33% construction complete; canopies erected at 2 stations; detail design complete west section, and 90% east section - D1 – utility relocation and construction commenced in the spring; detail design essentially 95% complete - H2-VMC – cost confidence completed; GMP awarded; utility design commenced - First Amending Agreement to D1 Design-Build Agreement executed - First Amending Agreement to H3 Design-Build Agreement executed - Project Charter for H3 executed - D1 Project Charter nearing executed - H2-VMC Notice to Proceed/DBA drafted - H2 – VMC Project Charter underway	- H3 – 50% construction complete overall - D1 – complete detail design; construction including utilities 20% complete - H2-VMC – start cost confidence, award GMP, commence detail design	- H3 west segment – open for operation - H3 east segment – 75% complete - D1 – 75% complete - H2-VMC – utility relocation 40% complete; commence construction spring	
Legal Arrangements	- H3 west segment 45% complete - H3 east segment 20% complete - D1 construction 11% complete, utilities 15% complete - H2-VMC – preliminary subsurface investigations completed	- Project Charters executed for D1, H3 and H2 VMC - Complete operating agreement with Metrolinx	- H3 west segment operating corridor will have Metrolinx Operating Agreement in place	
Construction	- H3 west segment 45% complete - H3 east segment 20% complete - D1 construction 11% complete, utilities 15% complete - H2-VMC – preliminary subsurface investigations completed	- H3 west segment 60% complete - H3 east segment 40% complete - D1 – construction 30% complete, utilities 50% complete - H2-VMC – commence utilities relocation	- H3 east segment – construction 75% complete - D1 – construction 75% complete; utilities 80% complete - H2-VMC – commence construction spring 2013	
Governance	- Adhered to Master Agreement protocols	- Master Agreement reporting and cash flow compliance	- Rapid Transit Operating Committee in place	
Communications	- D1 communications successfully underway - Business support program deployed - Awarded Strategic Communications contract - Leases for community offices on D1 and H2 negotiated	- D1 communications fully deployed on corridor - Business support programs deployed - Continue leveraging social media - Award Strategic Communications contract and launch strategic campaigns and initiatives - Open community offices on D1 and H2	- Effective communications continue; with little negative press - New communication plans celebrate completion and opening of the first rapidway stretch and builds excitement for more to come - Announce new milestones and awarded contracts	

Metrolinx Funded Projects – Preliminary Engineering & Land			
2010 – 2020 Business Plan 2012 Update			
		Past 6 Month Accomplishments/Updates	
		2012 Goals – Year 3	2013 Goals – Year 4
Preliminary Engineering & Land in segments - Y2.1, Y2.2, Y3.2, H2, H3.4	- Procurement model discussion underway - Updated Engineering drawings for Y2.1, Y2.2 & Y3.2 – completed 40% design - H2 – completed 30% design - Draft surveys completed for Y2.1 and under review - Environmental Consulting Services RFP for Y3.2 released and closed on Merx - H2 – preliminary subsurface investigations commenced	- Determine procurement model for all 2015-2020 projects - Y2.1 – start procurement process - Complete environmental Phase I and Phase II work for Y2.1 and Y3.2 - Register R-plans for Y2.1 - Draft surveys for Y2.2 to begin - Continue land acquisition process; 20% of land acquired	- Complete land acquisition along corridors
Legal Arrangements	- Adhered to Master Agreement protocols including procurement of services in respect of land acquisition program	- Advance cash flow opportunities for projects to proceed to construction	- Continue efforts securing cash flow
Construction		- Y2.1 – commence utility design	N/A
Governance	- Adhered to Master Agreement protocols including procurement of services in respect of land acquisition program	- Define the delivery structure/business agreements model, including agreements and memorandums of understanding for all potential IO projects - Draft Charters for all projects to proceed to construction - Finalize scope of services and budget	- All agreements and charters signed and in place
Communications	- Initiated communication plans to support early work activities	- Initiate communications plan to support early works activities	- Initiated H2, Y2, communication outreach program; manage communications around the land acquisition and construction phasing gap

2010 – 2020 Business Plan 2012 Update	Federal FLOW Project — Operations, Maintenance & Storage Facility		
	Past 6 Month Accomplishments/Updates	2012 Goals – Year 3	2013 Goals – Year 4
Operations, Maintenance & Storage Facility (OMSF)	- Completed RFP and awarded business to DB Contractor	- Finalize Design Build and award contract - Complete final design (75%) - Commence site works - Finalize site plan application with Town of Richmond Hill and approvals by Orlando Corporation	- Finalize final design (100%) - Construction underway
Legal Arrangements	- Design Build Agreement drafted - Secured Federal Government commitment to amend Schedule A to Contribution Agreement including re-allocation of funding to Project	- Receive Amended Schedule A to Contribution Agreement - Executed Design-Build Agreement - Cost recovery underway	- Cost recovery continues
Construction		- Preparation for construction	- Target 50% construction completion at year end
Governance	- Quarterly management committee meetings held	- Continue to work with management committee with quarterly meetings	- Hold quarterly management committee meetings
Communications	- Determined signage requirements and obtained artwork files for production	- Deploy communications program - Determine signage; develop communications program that meets the requirements within the contribution agreement - Ground breaking photo op	- Continue to implement communications plan - Leverage milestone events

Federal FLOW Project – Bus Terminal			
2010 – 2020 Business Plan 2012 Update			
	Past 6 Month Accomplishments/Updates	2012 Goals – Year 3	2013 Goals – Year 4
Bus Terminal/ Facilities	- Explored land purchase strategies - Continued discussions with land owner regarding dedication of land - Retained outside Legal Counsel to draft a scope of work regarding feasibility of land options	- Finalize land acquisition strategy - Prepare and issue RFP for architectural services and preliminary design - Commence preliminary design - Initiate site plan approval processes	- Secure sites - Award for services for architectural services and preliminary design - Finalize tender drawings for DBB process - Complete site plan approvals with the City of Markham - Commence construction
Legal Arrangements	- Explored potential amendment to contribution agreement for new site location (if required) - Secured Federal Government commitment to amend Schedule A to Contribution Agreement including an extension of time to deliver project	- Define eligible costs (hard/soft) and set-up cash flow - Conduct due diligence in site acquisition	- Cost recovery underway
Construction	N/A	N/A	- Commence construction in late 2013
Governance	Federal Management Committee meeting held quarterly	- Establish management committee, schedule meetings and define objectives and deliverables for 2012 - Develop communications program - Prepare signage protocols - Install signage; implement communications program that meets the requirements within the contribution agreement	- Hold quarterly management committee meetings
Communications	- Initiated the planning process		- Maintain positive communications flow and deliver communications programs

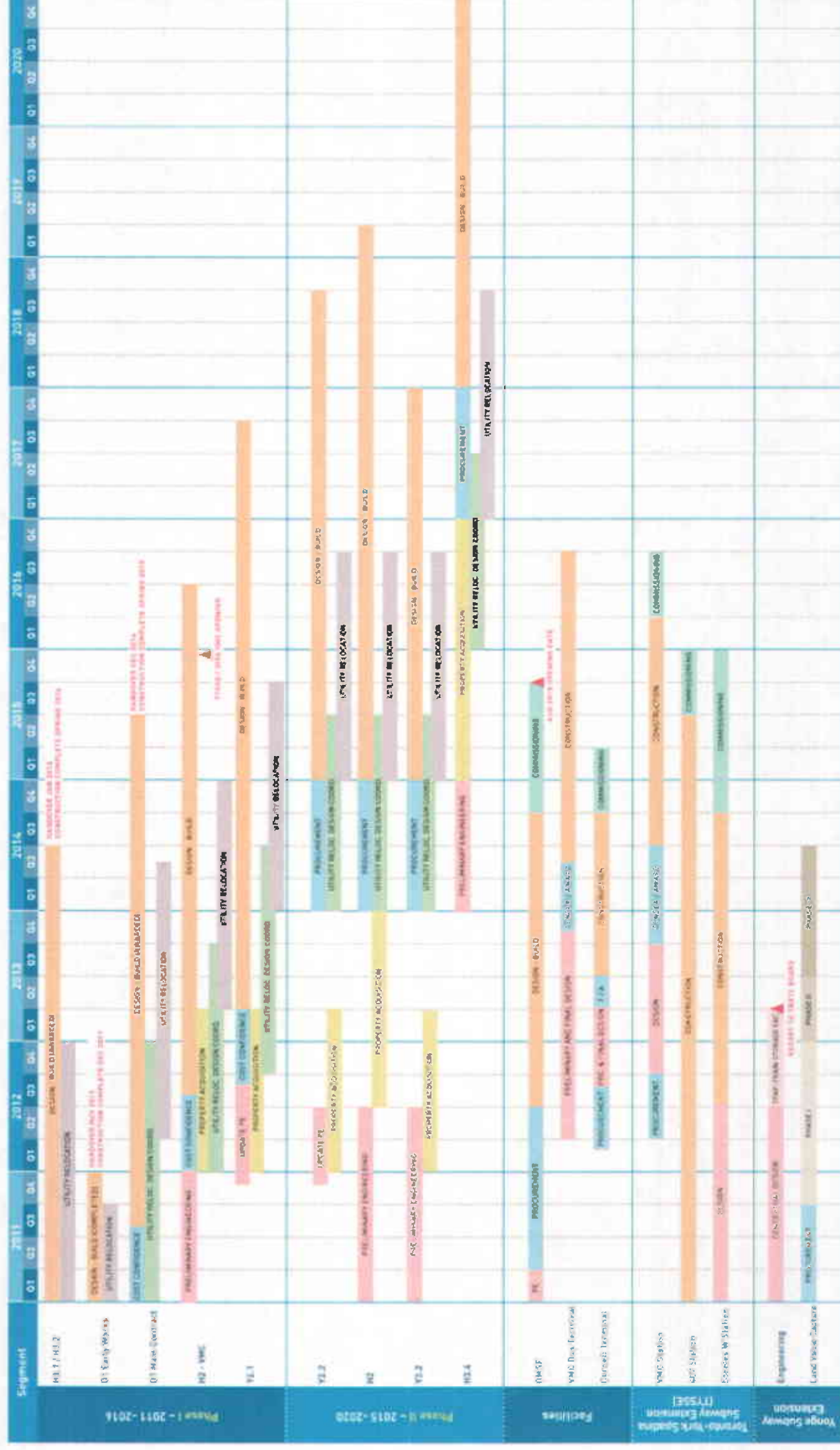
Federal FLOW Project – Buses			
2010 – 2020 Business Plan 2012 Update	Past 6 Month Accomplishments/Updates	2012 Goals – Year 3	2013 Goals – Year 4
Buses	- No activity	- Post deposit for delivery of balance of buses (24 total) in November 2012	- Accept delivery of 20 buses in 2013 - Accept delivery of 4 buses in 2014
Funding	- Secured Federal Government commitment to amend Schedule A to Contribution Agreement regarding a reallocation of funding to OMSF Project	- Receive Amended Schedule A to Contribution Agreement	- Costs fully recovered by 2014
Governance	- Federal Management Committee meetings held	- Establish management committee, schedule meetings and define objectives and deliverables for 2012	N/A
Communications	- Work program completed	- Industry recognition for innovation and advancing Canadian technology - Develop communications program that meets the requirements within the contribution agreement - Work program completed	N/A

2010 – 2020 Business Plan 2012 Update		BRT-Funded Capital Projects – Year 5 – Goals and Objectives			
Project Description	Metrolinx Project Segments: H3.1, H3.2, Y2.1, D1, H2 VMC	Metrolinx Project Segments: Y3.2, Y2.2, H2, H3.4	Federal FLOW projects: (OMSF, Bus terminal, Buses)	Spadina subway	
Accomplishments	- H3.1/3.2, D1 to be constructed and in operation - H2-VMC completed by end of 2015 - Y2.1 nearing completion	- Land acquisition and PE completed; finalize business arrangements - Y3.2, Y2.2 and H2 awarded and construction commenced	- Both facilities and all buses under funding arrangement will be constructed/procured	- Final elements under construction; preparation for revenue service end of 2015	
Funding	- Fully funded; fully recovered; on time; on budget	- Land procured, funding recovered; PE complete, funding recovered - Confirm and sustain capital funding commitments; finalize procurement arrangements for capital construction	- Fully funded; substantially recovered; on time; on budget	- Budget met	
Construction	- All property acquisition complete - H3.1/3.2, D1 complete; operational - H2-VMC, Y2.1 to be nearing completion - Managed DB contracts	- Land acquired; all PE complete - Y3.2, Y2.2 and H2 awarded and construction commenced	- Complete; operational	- On schedule for completion of surface facilities - Ongoing construction management	
Governance	- Maintain compliance to governance arrangements	- Finalize governance arrangements for 2014	- Effective management and reporting structure that supports timely recovery of funds	- ETF/technical advisory/management committee	
Communications	- Network support; widespread community acceptance and advocacy for the next phase	- Successful transition of land to public sector; state of readiness for construction with community	- Public announcement with appropriate officials	- Managing communications with funding partners and TTC; public support maintained through construction period	

2010 – 2020 Business Plan 2012 Update		BRT - Funded Capital Projects – Year 10 – Goals and Objectives					
Project Descriptions		Metrolinx Project Segments: H3.1, H3.2, D1, H2-VMC, Y2.1	Metrolinx Project Segments: Y3.2, Y2.2, H2, H3.4	Federal FLOW: Operations, Maintenance & Storage Facility	Federal FLOW: Terminal Facilities	Federal FLOW: Buses	Spadina Subway
Funding		- Funding recovered	- Funding recovered	- Funding recovered	- Funding recovered	- Funding recovered	- Spadina subway extension trust fund
Construction		- Completed	- Completed	- Completed	- Completed	- Completed	- Complete, in operation and within budget
Governance		- Metrolinx/ Region of York/ YRRTC	- Metrolinx/ Region of York/ YRRTC	- YRRTC Board	- YRRTC Board	- YRRTC Board	- Project complete 2015 - Transition to operations oversight role
Communications		- Pursue awards for international recognition for innovation and state of the art technology/system	- Pursue awards for international recognition for innovation and state of the art technology/system	- Pursue awards and international recognition for innovation and state of the art technology/system	- Pursue awards and international recognition for innovation and state of the art technology/system	- Pursue awards for international recognition for innovation and state of the art technology/system	- Coordination ongoing with TTC for York Region public and political communications

2010 – 2020 Business Plan 2012 Update				Funded Capital Project – Spadina Subway		
	Past 6 Month Accomplishments/Updates	2012 Goals – Year 3	2013 Goals – Year 4			
Spadina Subway	- Initiated excavation of Highway 407 and VMC Stations - South Tunnels completed first twin tunnel drives between Sheppard West and Finch West Stations - North Tunnels completed first 500m of tunnelling	- Secure appropriate station design, scope and budget for three stations in York Region - Finalize station design and budget for stations - Construction underway	- Construction continues on time - Initiate systems design for YRT terminals - Complete design, permits, approvals for YRT terminal design at VMC			
Funding	- Executed Principles of Understanding and Minutes of Settlement with the landowner for the YRT terminal at VMC	- Final agreement on scope/budgets for surface facilities - Finalize arrangements with landowner for YRT terminal at VMC - Timely recovery of capital funding - Secure design fees from TTC for stations	- Cost recovery continues - Secure TYSSSE contribution to YRT systems design - Finalize funding for YRT terminal at VMC			
Construction	- Early works contracts substantially complete - Steeles West, Highway 407, and VMC Stations construction contracts underway - Steeles West YRT terminal back of house facilities to 60% design	- Finalized land arrangements in York Region for subsurface elements - Surface facilities design complete - Completion of early works contracts - Start of major station and tunnel construction - Finalize subway and surface and arrangements	- Construction continues safely - Initiate tunnelling in York Region - Complete Steeles West YRT terminal back of house facility construction			
Governance	- Actively participated in ETF/TCWG meetings - Actively participated in construction meetings	- ETF/TCWG - Status report to YRRTC board - Establish integrated staff working relationships with TYSSSE construction staff				
Communications	- Established issues management plan, emergency response protocol and tour request protocol	- Manage communications with funding partners and TTC - Maintain public support through construction period - Establish issues management plan	- Continued communications efforts to maintain public support - Coordinate with TYSSSE re. community liaison efforts - Announce major milestones			

Projects Schedule - 2012



Unfunded Capital Projects



2010 – 2020 Business Plan 2012 Update		Unfunded Capital Projects – 2012 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 and initiate EA for train storage facility; establish high level prioritization; push for funding; and confirm funding support to undertake full PE
Objectives	- Capitalize - Preliminary design advanced to 15% - Advance land acquisition program	- Advance studies on next generation of rapid transit	- Land value capture study underway - Initiate EA for Tail Track Storage Facility - Secure consulting and study dollars - Government Relations work program commenced
Key Actors	- MTO, Metrolinx, YRRTC/YR	- TBD	- Federal government, MTO, Metrolinx, YRRTC/YR
Instruments	TBD	- Operating agreement & capital agreement - Federal agreement - Provincial agreement	- Operating agreement & capital agreement - Federal agreement - Provincial agreement
Funding	- Develop and communicate the ask to Metrolinx as part of investment strategy requirements	- Get funding requirements on agendas of senior levels of government	- Continue to and communicate the ask to Metrolinx as part of investment strategy requirements - Explore potential in a land value capture assignment
Construction	- Develop project schedules that complement funding availability and network requirements	- Commence network configuration study so that construction of required segments may occur +/- 8 years following completion of engineering studies	- Based on conceptual design, develop project schedule that complement funding availability and subway timing requirements
Governance	- YRRTC Board & YRRTC-Metrolinx	TBD	TBD
Communications	- Advocate for funding; communication need for unfunded segments	TBD	- Push awareness of need for Yonge subway extension as an important link to the network

2010 – 2020 Business Plan 2012 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 has been completed and property acquisition commenced. - Construction program underway			- Environmental assessments are complete and preliminary engineering has commenced	- Completion of preliminary engineering and property acquisition. Early construction program underway by 2015		
Governance	- YRRTC Board - YRRTC-Metrolinx			TBD	TBD		
Communications	- Strengthen acceptance of construction program			- 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		

Unfunded Capital Projects – 10 Year – Goals and Objectives			
2010 – 2020 Business Plan 2012 Update			
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
Governance	- YRRTC Board - YRRTC-Metrolinx	TBD	TBD
Communications	- Strengthen acceptance of construction program	- Strengthen acceptance of construction program	- Managing communications with funding partners and other stakeholders - Public support maintained through construction period

2010 – 2020 Business Plan 2012 Update		Development – 2012 Update			
Project Description	Steeles West Station Development	Richmond Hill Anchor Hub Development	Unionville Mobility Hub Development	Bus Terminal Development Cornell	
Key Actors	- York University - York University Development Corp - York Region - YRTC	- YRTC/YR - Yonge/Bayview Holdings - Metrolinx/GO - MTO-407 Rapidway	- YRTC/YR - Metrolinx/GO - City of Markham - MTO	- YRTC/YR	
Instruments	- Master development agreement - MOU - Joint venture agreement - TTC agreements	- Land value capture model	- Master developer agreement - MOU - Contribution agreements - 407/GO - Developer (MCD)	- Master Plan - Municipal agreement	
Funding	- YRTC/YR - YUDC joint funding of third party services	- Source funding for subway construction and financing strategy for mobility hub	- Secure funding to participate in City of Markham study - Identify Viva funding short falls	- Identify development procurement model	
Construction	- Prepare revised development Master Plan	N/A	- Confirm feasibility of phasing infrastructure - Determine Viva alignment and terminal requirements - Determine EA amendment requirements	- Establish Master Plan	
External Arrangements	- Over build of YR surface facilities accommodated - Master developer & Site developer	- Master and third party developer arrangements	Site developer/MCD Master developer	RFP	
Governance	- Establish YUDC business arrangement	- Dependant on funding structure	- Identify governance model	- Identify appropriate governance model	
Communications	- Support RFP Master Plan opportunity	- Support subway funding	- Communications to maintain the vision and work with hub stakeholders on joint communications	- Support Master Plan vision	

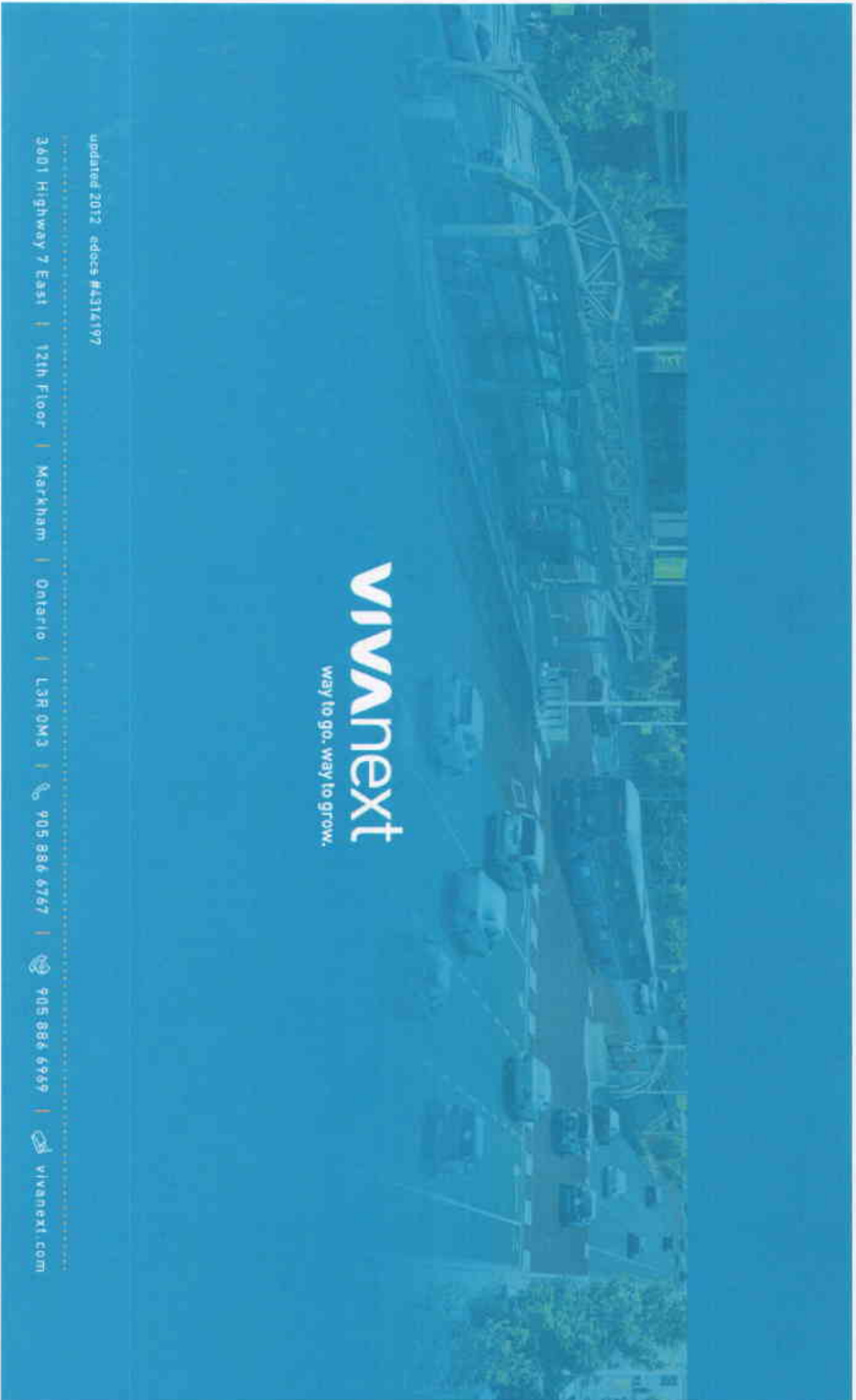
Development – 5 Year – Goals & Objectives				
2010 – 2020 Business Plan 2012 Update				
Project Description	Steeles West Station Development	Richmond Hill Anchor Hub Development	Unionville Mobility Hub	Bus Terminal Cornell
Funding	- Complete Phase I construction of development Master Plan	- Funding sourced for mobility hub	- Confirm funding for construction of project and secure legal rights	- Joint development or sale of development rights
Construction	- Commence construction – first phase building in concert with station	- Construction underway for subway and Phase 2 mobility hub	- Early phases of construction underway - Final design complete - Regional growth - Infrastructure network underway	- Terminal complete
Governance	- Steeles West – Management Board Established	- Land arrangements commenced - all rights secured - Mobility hub management structure established	- Land ownership arrangements finalized - Air rights secured and executed	- Identify operating agreements
Communications	- Celebrate construction start	- Construction communications TDM	- Construction communication - Subway opening building excitement - Education campaigns - TDM programs	- Promote integrated TOD model

2010 – 2020 Business Plan 2012 Update				
Development – 10 Year – Goals & Objectives				
Project Description and Primary Goal	Steeles West Station Development	Richmond Hill Anchor Hub Development	Unionville Mobility Hub Development	
Funding	- Fully built-out Master Plan	- Self funding – arrange on site terms for air rights	- Arrange terms for use of air rights - Infrastructure funding secured	
Construction	- Phase 2/Phase 3 Master Plan Complete	- Mobility hub – facilities operations. Initiate design 407 transitway	- viva/VRT and Go facilities open and operating - Development of additional TOD opportunities	
Governance	- Management board contracts development - Phasing completion	- Management board in place	- Final corporate board structure in place - Operational as a hub	
Communications	- Celebrate new projects and subway opening	- Support mobility hub/subway opening	- Celebrating world class mobility hub	

Strategic Operations – 2012 Update			
2010 – 2020 Business Plan 2012 Update	Anchor Hubs	Park & Ride Operations	Operating & Maintenance Contract
Project Description			BRT
Key Actors	- YRTC - Metrolinx/GO	- YR/ YRTC - Private/ Landowners - Municipal parking authorities	- YRT / YRRTC - Contractor
Instruments	TBD	- Multiple operating agreements	- Renew contract - New service RFP - Transition arrangements
Governance	- Anchor hub corporation	- Separate parking authority - Operating division - Third party concessionaire	- York Region
Funding	- Establish principles for master agreements amongst stakeholders	- Establish business case model for parking implementation	N/A
External Arrangements	- Third party - Concessions - retail - Transit providers - DEV/Landowner agreements - Maintenance	- Third party contractors concessionaire	N/A
Construction	- Identify and confirm proponents to lead and manage implementation	- Identify initial site opportunities	- Constructing new OMSF in Richmond Hill
Governance	- Identify framework for governance based on anticipated partnership/ownership/share of costs; share of revenue	- Identify preferred governance model - Establish government protocols	- Service Contract
Communications	- Establish communications protocols with stakeholders	- Education and buy-in regarding paid parking in 905 - Communications of usage, benefits and availability	- Develop protocols to support transition

2010 – 2020 Business Plan 2012 Update				Strategic Operations – 5 Year – Goals & Objectives		
Project Description	Anchor Hubs	Parking & Ride Operations	BRT Operating & Maintenance Transition			
Funding	- Identify potential funding sources for operations; establish principles for master agreements	- Secure capital and operating arrangements for parking facilities on completed BRT segments - Land lease and revenue sharing arrangements	- Secure service contract through RFP			
Construction	- Develop master agreements and operating agreements	- Construct 5-6 of parking facilities along the BRT operating corridor	- Construction complete - Complete transition			
Governance	- 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			
Communications	- Develop communications strategy for engaging tenants and establishing expectations on the role of YRT system riders	- Long-term communications; future plans and evolution of parking in 905. What it brings to the community.	- Support transition			

Strategic Operations – 10 Year – Goals & Objectives		
2010 – 2020 Business Plan 2012 Update		
Project Description	Parking & Ride Operations	Anchor Hubs
Funding	- Sustain funding and return on investment to grow system - Identify TOD opportunities and conversion of surface lots to structural parking facilities	- Anchor hubs in operation and self funding
Construction	- Roll out parking construction/implementation along balance of operating corridors	- Construction completed and in operation
Governance	- Oversight and expansion	- Management structure in place
Communications	- Ongoing good will; point of sale to increase usage	- Support hub operations



vivanext

way to go. way to grow.

updated 2012 edocs #4316197

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