

To: York Region Rapid Transit Corporation Board of Directors

From: Mary-Frances Turner, President

Subject: **YRRTC Mid-Year Business Plan Update**

Ref: YORK-#3475856

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 current year progress toward our 2011 goals
- Identifies year three, 2012 goals
- Outlines the development, strategic operative goals for years five and 10

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 has been streamlined and has been reorganized into funded and unfunded capital projects and continues to provide development and strategic operations goal

Analysis

Milestone achievements were made within the first six months of 2011

- Master Agreement with Metrolinx executed
- Warden/Enterprise station was opened
- Davis Drive and Highway 7 East (D1, H3) (see Map One) early works construction commenced
- Davis Drive, big contract (D1 main) Cost Confidence process completed and contract awarded
- Highway 7 West/ Vaughan Metropolitan Centre (H2-VMC) finalized land acquisition without any requests for hearing of necessity and proceeding on schedule with Preliminary Engineering
- Land acquisition for Y2, Y2.2, H2 underway
- Communication plans implemented with positive feedback and results
- Operation and Maintenance/Service Facilities (OMSF) located in Richmond Hill has finalized the Requests for Proposal and is moving forward to a design build contract on schedule. Staff are working on the site plan application for the fall
- Accepted delivery of 12 new Nova buses; 4 remaining to be delivered
- Three Spadina Subway station designs were finalized and the tunneling boring has commenced
- Yonge Subway extension conceptual design was completed and a P3 Canada application was submitted

On target to achieve remaining 2011 business objectives

- YRRTC is focused on achieving the remaining 2011 business objectives as outlined in the business plan:
 - Securing land for a rapid transit terminal
 - Finalize station design and budget for VMC as well as the YRT/Viva bus terminal
 - Commencing the cost confidence process for VMC
 - Continue progress on H3 and D1 construction and minimize disruption to the general public and commuters
 - Open a community information centre on H3 and D1
 - Continue to advance communications/outreach programs to support the business objectives and public/stakeholder information needs

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 nine 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

Map One



Conclusion

- Significant achievements were made within the first six months of 2011.
- The business plan reflects the Provincial capital budget allocation to the rapid transit system.
- YRRTC is on target to achieve the remaining 2011 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.
- YRRTC and York Region in partnership with its funding partners has an ethical role in the delivery of the rapid transit system, and encouragement of transit-orientated development in York Region

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 29, 2011

Attachment: 2010-2020 YRRTC Business Plan – 2011 Mid-Year Update

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2010 – 2020 YRRTC Business Plan

2011 Mid Year Update



YORK
REGION
RAPID
TRANSIT
CORPORATION

updated 2011 edocs #3400689

Funded Capital Projects Year 2

- Metrolinx Bundle (Design Build)
- Metrolinx Bundle (PE & Land)
- FLOW Federal - OMSF
- FLOW Federal – Bus Terminal
- FLOW Federal – Buses
- 5 Year Business Plan – 2010 to 2014
- 10 Year Business Plan – 2010 to 2014
- Spadina subway
- Project Schedule

Unfunded Capital Projects

- 2011 Mid-Year Update
- 5 Year Business Plan
- 10 Year Business Plan

Development

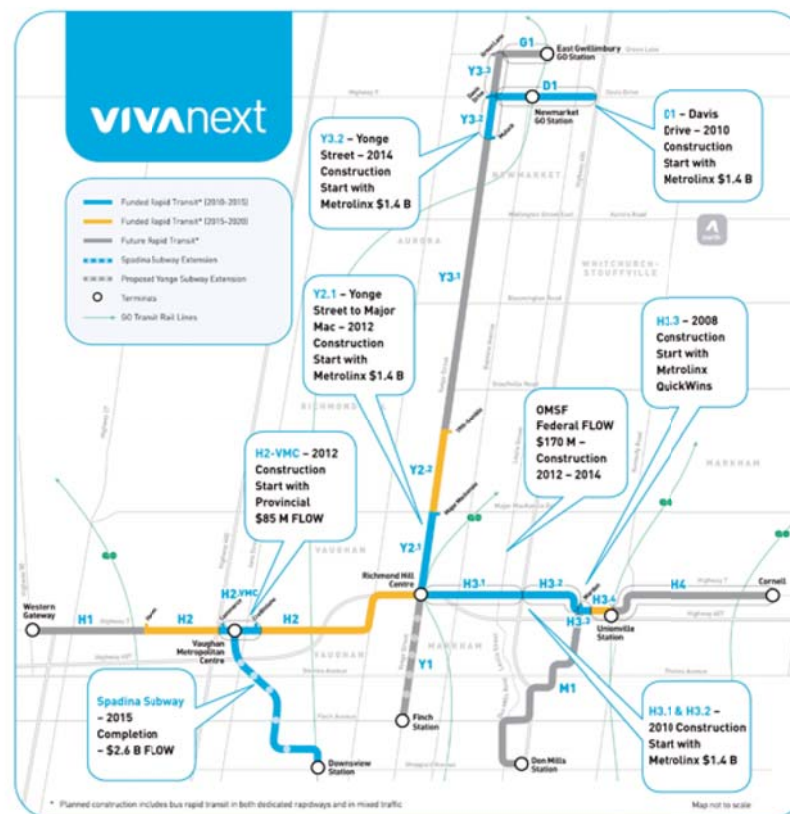
- 2011 Mid Year Update
- 5 Year Business Plan
- 10 Year Business Plan

Strategic Operations

- 2011 Mid Year Update
- 5 Year Business Plan
- 10 Year Business Plan

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Funded Capital Projects



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

2010 – 2020 Business Plan 2011/12	Metrolinx Funded Projects - Design Build/ Cost Confidence		
	Year 2 - Goals	6 Month Accomplishments	2012 Business Plan Year 3 Goals
Design Build Segments: H3, D1, H2 VMC	- Construction start in 2011 for Davis Drive and H3 - Completion of D1 early works - Award of Big D1 - Completion on H2-VMC PE and start CCP - Start cost confidence for H2-VMC	- D1, H3 early works construction commenced - Cost confidence process proceeding on schedule for big D1 - H2-VMC PE proceeding	- D1 final design and construction start - H3 – 60% construction complete - Y2/H2 – Lands acquired - H2/VMC – Award GMP. Design substantially complete - Y2.1 – start cost confidence and award by end of year
Legal Arrangements	- Execute Master Agreement with Metrolinx* - Completion of Project Charters for H3 and D1	- Master Agreement with Metrolinx executed - H3 project charter underway	- Project Charters executed for D1 and H3 - Master Agreement reporting and cashflow compliance
Construction	- Execution of H3, D1 early works and Big D1 design build contracts - Construction start on H3, remaining on time and on budget - Completion of D1 early works, on time and on budget - Detailed design for big D1 substantially complete	- H3 and D1 early works DB contracts executed - Construction commenced on H3 and D1 early works - Cost confidence process for D1 on track - Managed DB contracts - Advance Y2.1, Y3.2 and H2 property acquisition	- D1 construction 30% complete, utilities complete - H2/VMC utilities underway
Governance	- Execution of Master Agreement with Metrolinx - Start of senior staff working group meetings with Metrolinx - Adhering to protocols under master agreement	- Master Agreement with Metrolinx executed - Reported to new YRRTC board - Adhered to master agreement protocols	- D1 charter drafted and executed - Y2.1 design build agreement drafted
Communications	- Raise Viva's profile; strengthen acceptance of construction program - Track and respond to issues - Regular reporting to stakeholders - Formalize stakeholder relationships - Reporting regularly to board and Metrolinx	- Established and delivered a sound community outreach program for property acquisition and preliminary engineering in Y3.2, Y2 and H2 corridors. - Continued support to strengthen acceptance of construction program by businesses and community stakeholders for H3 and D1.	- D1 communications fully deployed on corridor - Business support programs deployed - Educational programs developed - Continue leveraging social media - Implemented CRM tracking tool

2010 – 2020 Business Plan 2011/12	Metrolinx Funded Projects - Preliminary Engineering & Land		
	Year 2 - Goals	6 Month Accomplishments	2012 Business Plan Year 3 Goals
Preliminary Engineering & Land in segments - Y2, Y2.2, Y3.1, H2., H3.4	- Complete PE for H2 and Y3.1 - Advance property acquisition - Identify opportunities for early funding and construction	- H2 and Y3.1 PE on target for completion - property acquisition advancing on schedule	- Determine procurement model for all 2015-2020 projects - Procure environmental services
Legal Arrangements	- Execute Master Agreement with Metrolinx	- Master Agreement executed	- Advance cashflow opportunities for projects to proceed to construction
Construction		- Preliminary engineering and land acquisition	-Commence utility design work
Governance	- Execution of Master Agreement with Metrolinx - Define the delivery structure/business agreements model, including agreements and memorandums of understanding for all potential IO projects	- Master Agreement executed - Governance for design/build/finance deferred to 2015	- Draft Charters for all projects allowed to proceed to construction - Finalize scope of services and budget
Communications	- Raise Viva's profile; strengthen acceptance of construction program – being sensitive to phased timing and impact on stakeholders. - Initiate communications plan to support early works activities	- Initiated H2, Y2, communication outreach program; manage communications around the land acquisition and construction phasing gap	- Continue to deploy communications and business support campaigns - Coordinate communications efforts with TYSEE project on H2

2010 – 2020 Business Plan 2011/2012	Federal FLOW Project - Operations, Maintenance & Storage Facility		
	Year 2 - Goals	6 Month Accomplishments	2012 Business Plan Year 3 Goals
Operations, Maintenance & Storage Facility (OMSF)-	- Complete RFP for DB contract	- Prepare, issue RFP - Submit Site Plan	- Finalize Design Build and Award contract - Commence Design
Legal Arrangements	-Federal FLOW Contribution Agreement to be executed	- Agreement executed - seek cost recovery for expenditures to date	- Cost Recovery underway
Construction	-Prepare, issue, award DB RFP; enter into DB contract	- RFQ released - Prepare, issue Design Build (DB) RFP	- Commence construction
Governance	-Establish management committee, schedule meetings and define objectives and deliverables	- Quarterly management committee meetings underway	- Hold quarterly management committee meetings
Communications	-Determine signage; develop communications program that meets the requirements within the contribution agreement	- Develop communications program - Prepare signage protocols - Install signage	- Ground breaking photo op - Implement communications plan - Commence working group meetings

2010 – 2020 Business Plan 2011/12	Federal FLOW Project - Bus Terminal		
	Year 2 - Goals	6 Month Accomplishments	2012 Business Plan Year 3 Goals
Bus Terminal/ Facilities	- Secure site - Commence preliminary design	- Secure site through acquisition or purchase	- Secure site - Evaluate and establish construction procurement model - Issue RFP for architectural services and preliminary design
Legal Arrangements	- execute Federal Contribution Agreement	- Contribution agreement executed - Explore potential amendment to contribution agreement for new site location (if required)	- Define eligible costs (hard/soft) and set-up cash flow
Construction	N/A	N/A	- Commence construction in late 2013
Governance	- Establish management committee, schedule meetings and define objectives and deliverables	- Quarterly management committee meetings underway	- Hold quarterly management committee meetings
Communications	N/A	- Develop communications program - Prepare signage protocols	- Install signage; implement communications program that meets the requirements within the contribution agreement

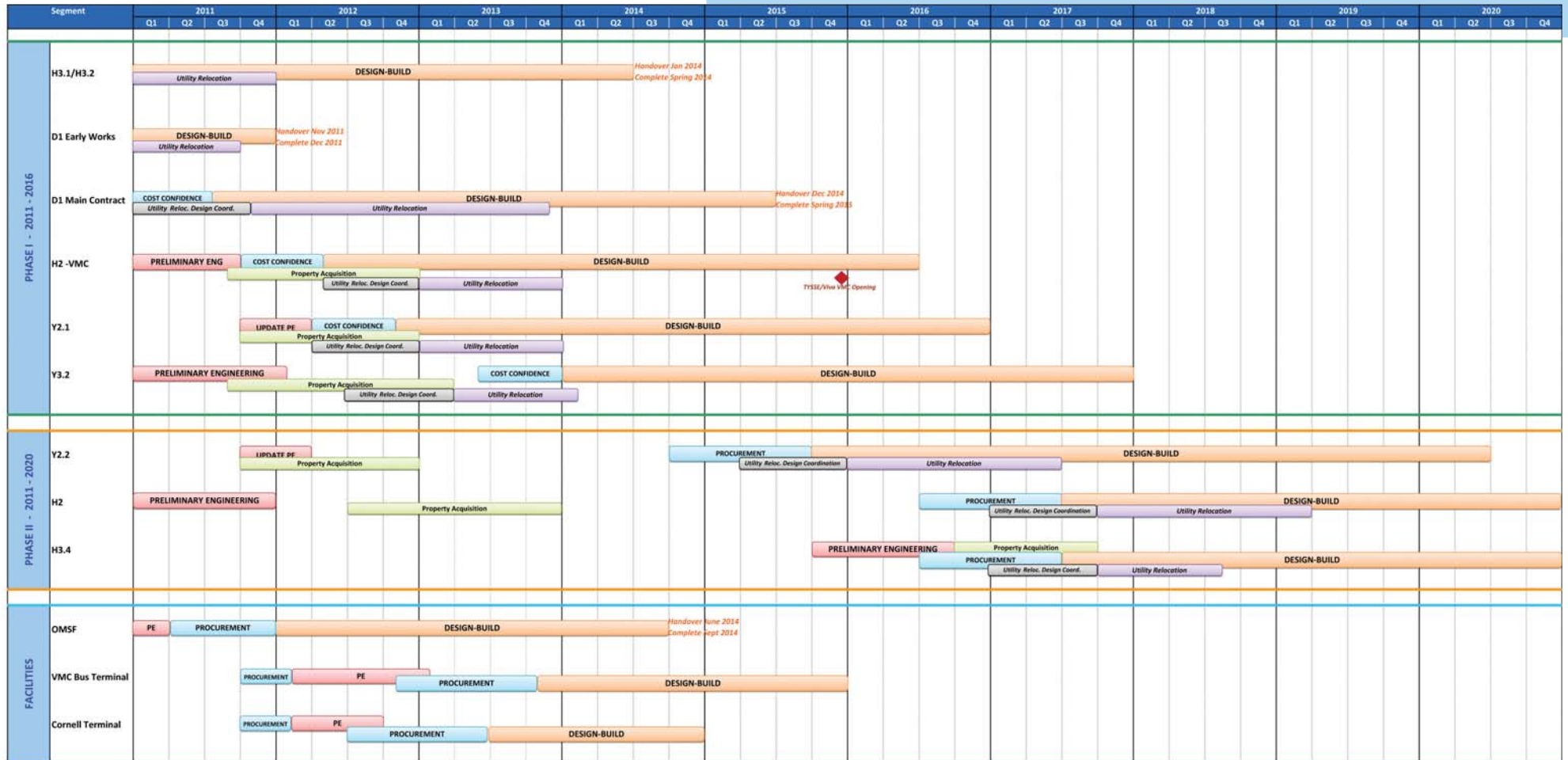
2010 – 2020 Business Plan 2011/12	Federal FLOW Project - Buses		
	Year 2 - Goals	6 Month Accomplishments	2012 Business Plan Year 3 Goals
Buses	- Accept delivery of 16 vehicles	- Possession of 12 new Nova buses - 4 remaining to be delivered	- Order last 4 buses - 27 buses funded. Determine evolution of fleet and finalize purchases and timing with YRT and Nova
Funding	- Set-up management committee - Draft contribution agreement and execute	- Execute contribution agreement - Recovery request submitted and secured	- Costs fully recovered by 2014
Governance	- Establish management committee, schedule meetings and define objectives and deliverables	- Hold quarterly management committee meetings	- Continue with quarterly management meetings
Communications	- Develop communications program that meets the requirements within the contribution agreement	- Developed communications program and announcements upon delivery of new bus - Media coverage celebrates expansion of the viva fleet and the Canadian aspect of buses designed and built in Canada - Industry recognition for innovation and advancing Canadian technology	- Work program completed

2010 – 2020 Business Plan 2011		BRT - Funded Capital Projects – Year 5 – Goals and Objectives		
Project Description	Metrolinx Project Segments - H3.1, H3.2, Y2.1, Y3.2-D1, H2- VMC	Metrolinx Project Segments - 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, Y2.1 to be nearing completion - Y3.2 awarded and construction commenced	- Land acquisition and PE completed; finalize business arrangements	- Both facilities and all buses under funding arrangement will be constructed/procured	- Final elements under construction; preparation for revenue service
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	- Budgets being maintained
Construction	- All property acquisition complete - H3.13.2, D1 complete; operational - H2-VMC, Y2.1 to be nearing completion - Y3.2 awarded and construction commenced - Managed DB contracts	- Land acquired; PE complete	- Complete; operational	- On schedule for completion of surface facilities - Ongoing construction management
Governance	- Executed rapid transit agreement with YR, master agreement with Metrolinx	- Complete governance arrangements by 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 section; 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 2011	BRT - Funded Capital Projects – Year 10 - Goals and Objectives					
Project Descriptions	Metrolinx Project Segments: H3.1, H3.2, D1, H2-VMC, Y2.1, Y3.2	Metrolinx Project Segments: Y2.2, H2, H3.4	Federal FLOW Operations, Maintenance & Storage Facility	Federal FLOW– Terminal Facilities	Federal FLOW - Buses	Spadina Subway
Funding	-Master Agreement -Funding recovered	-Master Agreement -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	-Ongoing compliance with Master Agreement protocols	-YRRTC board	-YRRTC board	-YRRTC board	-YRRTC board	-Transition to operations oversight role
Communications	-Pursue awards for gold standards and international recognition for innovation and state of the art technology/system	-Pursue awards for gold standards and international recognition for innovation and state of the art technology/system	-Pursue awards for gold standards and international recognition for innovation and state of the art technology/system	-Pursue awards for gold standards and international recognition for innovation and state of the art technology/system	-Pursue awards for gold standards and 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 2011/12	Funded Capital Project - Spadina Subway		
	2011 Business Plan for Year 2 - Goals	2011 Business Plan for Year 2 - 6 Month Accomplishments	2012 Business Plan for Year 3 - Goals
Spadina Subway	- Secure appropriate station design, scope and budget for three stations in York Region - Finalize station design and budget for stations	- Finalized station design for three stations in York Region (except for Steeles and VMC bus terminals) - Initiate construction	- Construction underway on time
Funding	- Final agreement on scope/budgets for surface facilities - Timely recovery of capital funding	- Worked on budget for three stations; secure funding for Viva connections @ VMC - Finalize arrangements with landowner for YRT terminal at VMC	- Secure design fees from TTC for stations
Construction	- Surface facilities design complete - Completion of early works contracts - Start of major station and tunnel construction - Finalize subway and surface and arrangements	- Finalized land arrangements in York Region for subsurface elements - Coordinated York Region/Vaughan construction issues	- Commence construction
Governance	- ETF/TCWG - Status report to YRRTC board - Establish integrated staff working relationships with TYSSE construction staff	- Actively participated in all ETF/TCWG meetings - Actively participated in construction meeting	
Communications	- Manage communications with funding partners and TTC - Maintain public support through construction period - Establish issues management plan	- Managed communications with funding partners and TTC - Public support maintained throughout construction period - Established and managed issues management protocol	- Continued communications efforts to maintain public support - Coordinate with TYSSE re. community liaison efforts - Announce major milestones

Projects Schedule - 2011



Unfunded Capital Projects



2010 – 2020 Business Plan 2011	Unfunded Capital Projects - Mid Year Update		
Project Description and Primary Goal -	BRT – vivaNext - Y3, H1, H4 – advocate for funding through Metrolinx investment strategy and prioritization framework	BRT and LRT -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	-Capitalize - Preliminary design advanced to 15% - Advance land acquisition program	- Advance studies - Carry forward budget dollars	-P3 Study advanced - Secure consulting and study dollars - Government Relations work program commenced
Key Actors	-MTO, Metrolinx, YRRTC/YR	-Federal government, MTO, Metrolinx, YRRTC/YR	-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	- Develop and communicate the ask to Metrolinx as part of investment strategy requirements
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	- 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 2011	Unfunded Capital Projects – Year 5 - Goals and Objectives		
Project Description and Primary Goal	BRT – vivaNext Y3, H1, H4	BRT and LRT -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

2010 – 2020 Business Plan 2011	Unfunded Capital Projects - 10 Year – Goals and Objectives		
Project Description and primary goal -	BRT – vivaNext Y3, H1, H4	BRT and LRT -Transportation master plan – prioritize network options and commence implementation schedule	Yonge subway –project nearing completion
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 2011	Development – Mid Year Update			
Project Description	Steeles West Station Development	Richmond Hill Anchor Hub Development	Unionville Mobility Hub Development	Bus Terminal Development
Key Actors	-York University -York University Development Corp -Region of York -YRRTC	-YRRTC/YR -Yonge/Bayview Holdings -Metrolinx/GO -MTO-407 Rapidway	-YRRTC/YR -Metrolinx/GO -Town of Markham -MTO	-YRRTC/YR -Landowner
Instruments	-Master development agreement -MOU -Joint venture agreement -TTC agreements	-MOU -Master development or TTC capital agreement -407 rapid transit agreement	-Master dev agreement -MOU -Contribution agreements -407/GO -Developer (MCD)	-Master development agreement -Municipal agreements
Funding	-YRRTC/YR -YUDC joint funding of third party services	-Source funding for subway construction and financing strategy for mobility hub	-Secure funding to participate in Town of Markham study -Identify Viva funding short falls	- Identify development funding mechanism
Construction	- Prepare revised development Master Plan	Confirm hub scope and budget	-Confirm feasibility of phasing infrastructure -Determine Viva alignment and terminal requirements -Determine EA amendment requirements	-Establish integrated Master Plan
External Arrangements	- Over build of YR surface facilities accommodated - Master developer & Site developer	-Over build of facilities accommodated -Master developer -Site developer	Site developer/MCD Master developer	RFP
Governance	- Establish YUDC business arrangement	-Determine governance structure	-Identify governance model	-Identify appropriate governance model
Communications	-Support RFP Master Plan opportunity	-Consult with technical stakeholders on mobility hub layout	-Communications to maintain the vision and work with hub stakeholders on joint communications	-Support Master Plan vision

2010 – 2020 Business Plan 2011	Development - 5 Year - Goals & Objectives			
Project Description	Steeles West Station Development	Richmond Hill Anchor Hub Development	Unionville Mobility Hub	Bus Terminal
Funding	-Source development: partner	-Funding sourced for mobility hub	-Confirm funding for construction of project and secure legal rights	- Sale of air 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	-Construction initiated for terminal and development
Governance	-Steeles West – Management Board Established	-Land arrangements commence finalized all rights secured -Mobility hub management structure established	-Land ownership arrangements finalized -Air rights secured and executed	-Finalize operating agreements
Communications	-Celebrate construction start and engineering building	-Construction communications TDM program established	-Construction communication Subway opening building excitement Education TDM programs	-Promote integrated TOD model

2010 – 2020 Business Plan 2011	Development - 10 Year - Goals & Objectives			
Project Description and Primary Goal	Steeles West Station Development	Richmond Hill Anchor Hub Development	Unionville Mobility Hub Development	Bus Terminal Development
Funding	-Self funding additional phase	-Self funding – arrange on site terms for air rights	-Arrange terms for use of air rights -Infrastructure funding secured	-Secure through development partnership
Construction	-Phase 2/Phase 3 Master Plan Complete	-Mobility hub – facilities operations. Initiate design 407 transitway	-viva/YRT and Go facilities open and operating -Development of additional TOD opportunities	-Integrated terminal and development Open and operating
Governance	-Management board contracts development -Phasing completion	-Management board in place	-Final corporate board structure in place -Operational as a hub	-Operating agreements -Property and asset management
Communications	-Celebrate new projects and subway opening	-Support mobility hub/subway opening	-Celebrating world class mobility hub	-State of the art advertising -Celebrate best practice TOD model

2010 – 2020 Business Plan 2011	Strategic Operations - Mid-Year Update		
Project Description	Anchor Hubs	Park & Ride Operations	BRT Operating & Maintenance Transition
Key Actors	-YRRTC -Metrolinx/GO	-YR/ YRRTC -Private/ Landowners -Municipal parking authorities	-YRT / YRRTC -Veolia
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
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 re. Paid parking in 905. Communications of usage, benefits and availability	-Develop protocols to support transition

2010 – 2020 Business Plan 2011	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 -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 role WRT system riders	Long term communications; future plans and evolution of parking in 905. What it brings to the community.	-Support transition

2010 – 2020 Business Plan 2011	Strategic Operations - 10 Year - Goals & Objectives	
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



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3601 Highway 7 East | 12th Floor | Markham | Ontario | L3R 0M3 | ☎ 905 886 6767 | 📞 905 886 6969 | 📄 vivanext.com