Ontario

Results-based Plan Briefing Book 2013-14

Ministry of Infrastructure

ISSN #1925-6353

Ce document est disponible en français

Part I: Results-based Plan 2013-14

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PART I: PUBLISHED RESULTS-BASED PLAN BRIEFING BOOK 2013-14

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PART I: PUBLISHED RESULTS-BASED PLAN 2013-14

Ministry Overview

The Ministry of Infrastructure (MOI) works with partners inside and outside government to modernize public infrastructure and encourage the kind of sustainable growth that enhances our quality of life and contributes to our economic success.

Mandate

MOI is the central agency responsible for overseeing capital expenditure priorities and infrastructure investment as well as managing sustainable growth – in collaboration with other ministries and in consultation with municipalities, stakeholders and the public. The ministry is also responsible for developing strategic policies for government-owned realty assets.

A top priority is to modernize public infrastructure to support economic prosperity and quality of life through implementation of initiatives set out in *Building Together*, Ontario's ten-year infrastructure plan released in 2011. For example, MOI develops and manages effective asset management policies and programs.

The ministry is also responsible for the Places to Grow initiative, and is currently implementing the Growth Plan for the Greater Golden Horseshoe and the Growth Plan for Northern Ontario, in co-ordination with other ministries.

The ministry has legislative responsibility for the Ontario Infrastructure and Lands Corporation (Infrastructure Ontario or IO), which has an "end-to-end" realty and infrastructure delivery mandate. MOI also oversees the Toronto Waterfront Revitalization Corporation (Waterfront Toronto), in partnership with the federal government and the City of Toronto.

Ministry Programs and Activities

The Ministry of Infrastructure is committed to building and enhancing policies and programs in the following key areas:

- Infrastructure and Growth Planning
- Realty Development and Management

Infrastructure

The ministry develops and coordinates the implementation of sound infrastructure strategies for the Province. This includes central agency management of the provincial capital planning process and budget development. The ministry also leads negotiations with the federal government on new cost-shared infrastructure programs, as well as leading the implementation of an asset management framework for the government. It provides infrastructure economics and financial advice and analysis, along with expertise on municipal infrastructure policy.

Growth Planning

The ministry provides leadership in the development and implementation of the government's Province-wide growth management policy under the *Places to Grow Act, 2005*. This initiative includes creating and implementing regional growth plans, with the participation of local governments, Aboriginal communities, affected stakeholders, and the broader public. The ministry facilitates the alignment of government policy and funding across multiple ministries to support the implementation of the growth plans.

Realty Development and Management

The ministry has integrated responsibility for strategic planning, policy development and management of a portfolio encompassing approximately one million acres of land held throughout Ontario. It is also responsible for acquiring, disposing and managing realty assets, as well as overseeing its realty delivery agent, the Ontario Infrastructure and Lands Corporation (Infrastructure Ontario).

In this role, the ministry and its realty delivery agent provide expert real estate advice and service to support Ontario's policy and program objectives, in addition to working with other Ontario ministries and agencies to support their land and accommodation needs. Today, the ministry is achieving a number of Ontario's environmental and policy objectives through its effective management of realty, value optimization of existing realty, and the provision of adequate and appropriate workspace for Ontario public servants. Key delivery agencies:

- **Infrastructure Ontario** plays a critical role in supporting the Ontario government to modernize and maximize the value of public infrastructure and real estate and manage government facilities through using innovative procurement methods and loan programs
- **Waterfront Toronto** is responsible for revitalizing and transforming Toronto's waterfront into beautiful, sustainable new communities, parks and public spaces, and to foster economic growth in knowledge-based, creative industries

Ministry Contribution to Priorities and Results

The ministry manages government policy and initiatives leading to revitalized public infrastructure that enhances economic competitiveness, protects the environment, builds sustainable communities and effectively manages the Province's real estate assets.

<table>
<tr><th>Priorities</th><th>Economic Prosperity</th><th>Environmental Stewardship</th><th>Sustainable Communities</th></tr>
<tr><td>Results</td><td>Diversified, competitive business environment
New clean economy and jobs</td><td>Climate protection
Cleaner air
Preservation of natural resources</td><td>Strong, vibrant and prosperous communities for generations to come
High standard of living for citizens</td></tr>
<tr><td>Strategies</td><td>Invest in infrastructure that will increase economic output, maximize job support, and spur economic development
Develop and implement long-term strategic plans for growth, to help inform and guide infrastructure and service delivery decisions
Help the people of Ontario receive the government programs and services they need by accommodating programs and services in space that is adequate and appropriate to their delivery</td><td>Manage growth and development in a smart and environmentally sustainable way
Ensure public infrastructure incorporates principles of environmental design
Reduce the government footprint by using space more efficiently</td><td>Revitalize public infrastructure
Empower communities
Manage realty to ensure value for money and maximize benefit to the public
Align land use planning and infrastructure investments</td></tr>
<tr><td>Major Programs/Activities</td><td colspan="3">Investing in hospitals, educational institutions and transportation
Improving municipal asset management practices and investing in critical infrastructure projects
Shared federal-provincial funding
Innovative financing model
Growth plans for:
- Greater Golden Horseshoe
- Northern Ontario
Public and stakeholder engagement
Engaging Aboriginal communities
Strategic realty management</td></tr>
<tr><td>Key Measures</td><td colspan="3">Working with federal government partners to renew and modernize aging infrastructure
Urban growth centre (UGC) densities (people + jobs per hectare)
Reduction of electricity usage in government-owned buildings
Timely implementation of the Toronto Waterfront Revitalization Initiative
Reduction of government footprint
Condition of key assets
Revenues from sales of surplus assets/ reduction of portfolio costs</td></tr>
</table>

Ministry Priorities and Results

The ministry supports the government's long-term priorities of economic prosperity, environmental stewardship and sustainable communities.

To meet these priorities, the ministry is focused on three key deliverables:

- To continue to revitalize Ontario's public infrastructure
- To implement growth plans for key regions of the Province
- To effectively and responsibly manage the government's realty

Infrastructure Renewal and the Ten-Year Infrastructure Plan

Revitalizing the Province's infrastructure is critical to providing a better quality of life for all Ontarians, while protecting the environment and precious natural resources. Investing in public infrastructure (e.g. hospitals, schools, transit, highways and water systems) is a priority for meeting the needs of Ontario's growing population in the 21st century.

Ontario has invested approximately $85 billion in infrastructure since 2003. These investments include the five-year, $30-billion *ReNew Ontario* investment plan, which was completed in 2008-09, one year ahead of schedule. The *ReNew Ontario* plan positioned the Province as a leader in the modernization of public infrastructure.

As part of the government's economic stimulus initiative, the Province invested more than $3 billion in nearly 11,000 stimulus projects. These investments were timely and targeted, and helped to support 80,000 jobs over their construction, stimulating the Province's economy when it needed it the most. The stimulus extension was very successful and almost all of the nearly 11,000 projects in Ontario are now either complete or are expected to fully utilize their approved federal and provincial funding.

Building on these successes, in June 2011 the ministry released *Building Together* – a roadmap for the Province's infrastructure investments over the next decade. The plan focuses on making investments in core infrastructure, such as transit, highways, postsecondary education and broadband, and ensuring that infrastructure is properly aligned with the life-long needs of Ontarians. The plan also ensures good stewardship of infrastructure through ongoing effective asset management practices. *Building Together* was informed by extensive consultations from stakeholders throughout the Province about Ontario's infrastructure needs and priorities. The ministry will continue to ensure effective implementation of *Building Together* in 2013-14 and beyond.

In the 2013 Budget, the government indicated its intent to build on its substantial commitments to public infrastructure. From 2013-14 to 2015-16, Ontario plans to invest more than $35 billion, including almost $13.5 billion in 2013-14. These planned investments are expected to support over 100,000 jobs on average in each of the next three years.

To support government priorities the ministry remains committed in 2013-14 to:

- Working with our federal and municipal and other partners
- Delivering critical public infrastructure projects through innovative investment strategies and Alternative Financing and Procurement where positive value for money can be demonstrated
- Effectively managing the government's assets to reduce life-cycle costs, generate revenue and maximize benefit to Ontarians

Growth Planning

Over the next 25 years, Ontario will encounter diverse growth challenges. The *Places to Grow Act, 2005* is the cornerstone of the government's initiative to manage growth in Ontario in ways that sustain a robust economy, preserve the environment and natural resources, and help communities grow and flourish. This legislation enables the government to identify and designate growth plan areas and develop strategic growth plans for those communities. This is accomplished with the participation of local officials, Aboriginal communities, stakeholders, residents, and other public groups.

Growth plans identify where and how growth should occur within a region and help guide government investments. They set out policy directions and planning tools that work to achieve attractive, healthy communities and contribute to a more creative, connected and prosperous community fabric. More broadly, the Province's growth management policies and objectives can also be applicable to communities that are not subject to a specific growth plan.

There are two growth plans currently in effect that address different growth challenges. In the Greater Golden Horseshoe, the challenge will be planning for a population increase of approximately four million people while mitigating the negative impacts of growth. In Northern Ontario, the challenge is creating a sustainable economy that supports training, education and employment opportunities, and attracts people and investment.

Growth Plan for the Greater Golden Horseshoe

With the approval of the Growth Plan for the Greater Golden Horseshoe, 2006, the government has provided overall leadership and guidance for growth over the next 25 years. It sets provincial priorities and provides clear, region-wide standards for growth and development, while giving communities the flexibility they need to address local circumstances.

In 2010, the ministry commenced the first review of the population and employment forecasts in the Growth Plan. Coordinated and consistent population and employment forecasts are a foundation of good growth management. Current forecasts were developed from 2001 Census data, while the review will utilize more recent data available from the

2006 and 2011 Census. Municipalities in the Greater Golden Horseshoe and other key stakeholders are being consulted throughout the review.

In 2013-14, the ministry will continue to work with municipalities to achieve conformity with the Growth Plan, and will continue to work with partner ministries to achieve policy and planning alignment. The ministry will also continue its research and outreach activities that further the Province's growth planning objectives, along with other supporting efforts to implement the Growth Plan in partnership with municipalities and key stakeholders.

Amendment 1

In January 2012, the Province brought into effect Amendment 1 to the Growth Plan for the Greater Golden Horseshoe. The amendment allows the County of Simcoe and the Cities of Barrie and Orillia to grow while curbing urban sprawl and continuing to protect green spaces and valuable farmland. The amendment supports Ontario's plan to protect Lake Simcoe and allows development that makes sense for local communities. The amendment was arrived at after extensive consultation with local municipalities.

Proposed Amendment 2

The Province is working towards a second amendment to the Growth Plan for the Greater Golden Horseshoe. Amendment 2 is proposed to update the population and employment forecasts in the Growth Plan to reflect the most recent demographic information, and to extend the forecast horizon of the Growth Plan from 2031 to 2041.

Growth Plan for Northern Ontario

The Growth Plan for Northern Ontario was released in March 2011. Developed in partnership with the Ministry of Northern Development and Mines, with extensive engagement of diverse partners, the 25-year plan will help create stronger, more diverse and sustainable northern communities.

The Growth Plan will help attract people and investments to the region, support training, education and employment opportunities, create a highly qualified workforce and position the northern economy to compete on a global scale.

Throughout 2013-14, the ministry will continue to focus on the Growth Plan's implementation. Key activities for MOI will include:

- Working with partner ministries to ensure that their programs and initiatives align with and support the implementation of Growth Plan policies
- Undertaking analysis and consultation to identify northern economic and service hubs, in keeping with Growth Plan policies
- Working with municipalities to ensure that their planning decisions and official plans conform to the Growth Plan as required under the *Places to Grow Act, 2005*

- Supporting the Ministry of Transportation in their development of a Northern Ontario Multi-Modal Transportation Strategy

Realty Development and Management

The effective management of the government's realty is a prime responsibility for the ministry. In addition to ensuring major infrastructure projects deliver value for money, this commitment includes effective management of the ministry's realty portfolio and ensures the advancement of public policy and program delivery through use of realty. The portfolio of owned assets today consists of approximately 36 million square feet of space in almost 5,000 buildings and structures – ranging from detention centres to office space, courthouses, sheds and heritage buildings – and over one million acres of land.

The ministry and Infrastructure Ontario are committed to being leaders in sustainability, specifically in the sustainable management of Ontario's real estate portfolio.

Realty under the administration and control of the Ministry can be used for government programs or, when it is no longer required, can be sold to meet local or other government interests with proceeds going to the Consolidated Revenue Fund.

The government is committed to making the best use of, and obtaining fair market value for, its realty assets. Before properties are put up for sale, a stringent review and due diligence process determines if they serve useful purposes in meeting government program and policy objectives, and if there are environmental, heritage, aboriginal and archaeological issues/interest in the property. Only those identified as surplus assets are listed for sale.

The disposition of properties is part of a broader, long-term strategy set out by the government to manage the Province's realty assets in the most efficient and effective manner. To implement the strategy, Infrastructure Ontario develops an annual sales plan for the disposition of surplus property and follows a streamlined disposition process for optimal results.

Realty Transformation Strategy

In March 2012, MOI proposed a strategy to modernize the way government manages its realty. The proposed Realty Transformation Strategy is founded on corporate approaches and solutions and the private sector's best practices to manage and unlock the value in the government's large realty portfolio, to moving the program from a traditional project-by-project delivery focus to a strategic oversight and management focus.

This new approach includes updating the government's realty policies to provide more appropriate tools and structures for planning, funding and managing of realty on an enterprise level. This includes:

- Implementing a new modern realty policy framework that provides a more centralized approach to the planning and management of realty assets and that reflects market principles
- Reducing the office footprint by one million square feet in Toronto and net 130,000 square feet outside of Toronto
- Developing a strategy for the repair and upkeep of core assets in a state of good repair and divest ownership of assets not required for program use

Beginning in 2013-14, these initiatives are intended to lead to better management of a smaller pool of key assets, raise money through the sale of surplus assets, and decrease costs associated with the upkeep of assets so that key government priorities, such as health and education, can be addressed.

Waterfront Development

Toronto and the Golden Horseshoe region were chosen to host the 2015 Pan/Parapan American Games. The Games will give Ontario's economy a boost by creating thousands of construction jobs and stimulating tourism in the host communities.

Infrastructure Ontario has been assigned as the project manager for the construction of the Athletes' Village. It will be built in the West Don Lands, an 80-acre parcel of predominantly provincially-owned land east of Toronto's downtown core, along the western bank of the Don River. The Athletes' Village will be made up of a combination of new permanent residential construction and temporary, modular facilities that will be set up for the duration of the Games.

Waterfront Toronto has also been involved in the redevelopment of the West Don Lands in advance of the Games. The selection of the West Don Lands for the Athletes' Village achieves multiple provincial priorities including affordable housing, brownfield redevelopment and tangible progress on waterfront revitalization.

The Athletes' Village will be built using Infrastructure Ontario's Alternative Financing and Procurement (AFP) process, in which the private sector assumes the risks related to cost overruns. Dundee Kilmer Developments Limited has signed a fixed-price contract to design, build and finance the Athletes' Village project in time for the Games.

Highlights of Achievements

The ministry continues to create and deliver key initiatives in support of the government's long-term priorities of economic prosperity, environmental stewardship and sustainable communities.

In 2013, the ministry continues its focus on the revitalization and renewal of public infrastructure and the implementation of growth plans. This includes the continued implementation of the ten-year infrastructure plan, supporting municipal implementation of the Growth Plan for the Greater Golden Horseshoe, 2006 and implementing the Growth Plan for Northern Ontario, 2011.

Infrastructure Renewal

Public infrastructure investments support jobs and provide significant economic benefits over the longer term. Ontario has made large infrastructure investments in key sectors, including education, health, transportation and justice.

Key achievements include:

- Since 2003, the Province has invested more than $11 billion to make schools better places to learn and has supported more than 27,000 renewal projects with 610 new schools built, under construction, or planned
- Providing funding to help create about 55,000 new postsecondary spaces since 2003, including $1.5 billion in joint Canada-Ontario stimulus funding announced in 2009 and most recently, over $600 million towards capital projects at colleges and universities announced as a part of the ten-year infrastructure plan
- Construction is complete or in progress for more than 100 major hospital projects, including 23 new hospitals. There are 18 major hospital projects currently under construction
- Contributing over $12 billion in capital funding to support public transit since 2003
- Expanding and/or rehabilitating over 7,000 kilometres of highways across the Province since 2003
- Reaching completion of six significant justice projects since 2003, with four more large correctional facilities and courthouse projects in progress
- Launching the municipal infrastructure strategy and providing over $13 billion in infrastructure funding to municipalities since 2003
- Approving and executing over $6.3 billion in infrastructure loans through the Infrastructure Ontario Loan Program to help support over 1,700 projects – including the construction of roads, bridges and facilities to the acquisition of assets, such as vehicles and equipment

Some of the Province's infrastructure projects are also being delivered through innovative investment strategies and the made-in-Ontario approach known as Alternative Financing and Procurement (AFP). Managed by Infrastructure Ontario, the AFP model leverages private sector expertise and resources to rebuild some of the Province's larger, more complex infrastructure projects, while ensuring appropriate public control and ownership.

To date, Infrastructure Ontario is managing 83 infrastructure projects for the Ontario government using the AFP model, with an estimated value for money savings of over $3 billion.

Ten-Year Infrastructure Plan

The Province's long-term infrastructure plan, *Building Together,* identifies key investment priorities, including getting Ontario's goods to market with better highways, roads and bridges; giving commuters sound transit options; educating a strong and innovative workforce; ensuring healthier lifetime outcomes; and helping Ontario's rural areas, regions, and cities.

As part of *Building Together*, the government has:

- Released a municipal asset management guide as part of the Municipal Infrastructure Strategy
- Expanded Alternative Financing and Procurement to more sectors
- Adopted a 10-year perspective for infrastructure planning, while making decisions to move ahead on specific projects through the Province's annual planning and budgeting processes
- Committed to consult its public sector partners on developing asset management plans that would build on and consolidate existing requirements.
- Committed to support a strong and competitive construction sector within Ontario and promote its products and services internationally
- Committed to make greater use of Infrastructure Ontario to procure the Province's infrastructure

Implementation of the commitments in *Building Together* is underway and will continue in 2013-14 and beyond.

Municipal Infrastructure Strategy

On August 16, 2012, the ministry launched the Municipal Infrastructure Strategy and the new Municipal Infrastructure Investment Initiative (MIII) funding program. The strategy is a long-term policy framework that intends to help municipalities address their critical infrastructure needs. The strategy begins by requiring municipalities that request provincial infrastructure funding to show how proposed projects fit within a comprehensive asset management plan.

To support the strategy, the ministry released a *Guide for Municipal Asset Management Plans* and an online asset management toolkit. Both the guide and the toolkit are intended to help municipalities prepare asset management plans and share best practices. Through the Municipal Infrastructure Investment Initiative the Province is providing $98 million to support municipalities. This includes nearly $9 million in asset management funding to help smaller municipalities with the preparation of their asset management plans and nearly $89 million in capital funding for critical road, bridge, water and wastewater projects.

Realty Programs

The Province's programs and services are accommodated in a large and complex portfolio of assets overseen by the Realty Program. Key achievements under MOI's realty program include:

Other key achievements under MOI's realty program include:

- Rationalization of the realty portfolio and generation of $94.4 million net revenue in 2012/13 and approximately $300 million cumulative net revenue since 2007/08, through the Multi-Year Portfolio Plan
- Toronto Accommodation Plan completion of the Downsview site servicing and the major retrofit of the building at 222 Jarvis Street in Toronto
- Continued implementation of the Toronto Waterfront Revitalization Initiative
- Continued delivery of the Transmission Corridor Program, which generates revenue towards retiring the hydro stranded debt

Realty Transformation Strategy

The Commission on the Reform of Ontario's Public Services (the Drummond Report) called for encouraging more efficient use of current space and development of a strategic plan for the Province's realty portfolio. To that end, a commitment was made in the 2012 Ontario Budget to transform the way government manages its real estate holdings and to reduce the footprint by net one million square feet in Toronto and net 130,000 square feet outside of Toronto. The Ministry brought forward a new Realty Directive and policies, which took effect April 2013 and establishes a realty policy framework, to support the modernization of Ontario's realty management practices. The policies enable a more centralized approach to the planning and management of realty, allowing delivery of government-wide priorities through the realty program. It also helps achieve a footprint reduction through various realty projects.

A Comprehensive Framework for Forfeited Corporate Property

When a corporation is dissolved and its property is not disposed before dissolution, the property forfeits to the Crown. MOI is responsible for most corporate property that forfeits to the Ontario government.

In October 2012, MOI released a consultation paper entitled *Revitalizing Forfeited Corporate Property: Proposals for a framework for the management of forfeited corporate property*. The proposals in the consultation paper were aimed at:

- Reducing the number of corporate properties that forfeit to the government of Ontario
- Returning forfeited corporate properties to productive use in a timely and efficient manner
- Increasing corporate accountability for costs associated with forfeited property
- Providing greater transparency and certainty in the management and disposition of forfeited corporate property

The comment period on the consultation paper officially closed in late 2012. MOI is now in the process of refining the policy proposals based on stakeholder feedback. Once this work is complete, MOI plans to take forward the refined proposals for government consideration.

Growth Planning for the Greater Golden Horseshoe

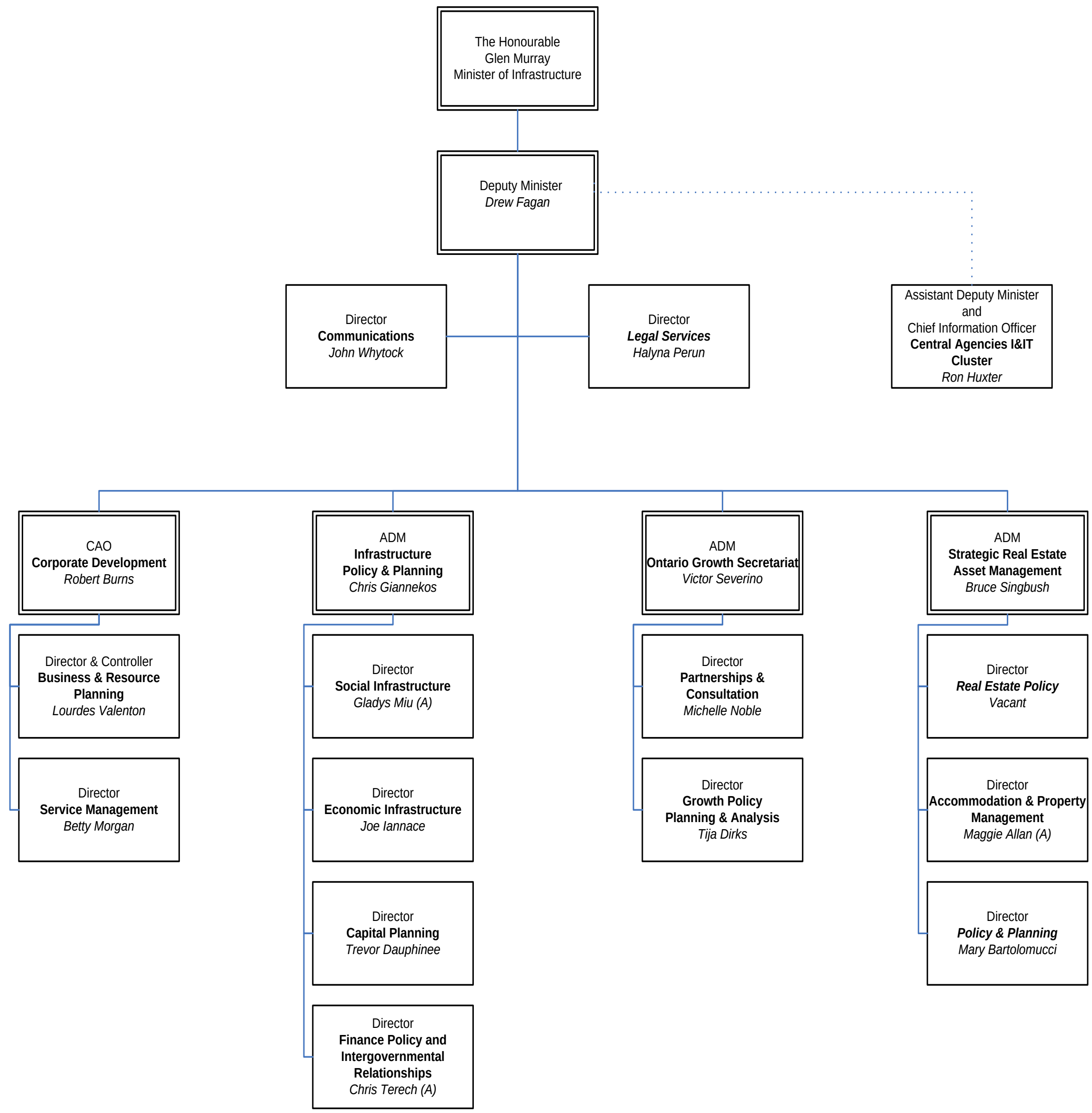
The Growth Plan for the Greater Golden Horseshoe, 2006, supports Ontario's investments in infrastructure across the region. By working closely with various development partners and stakeholders, as well as municipalities across the Greater Golden Horseshoe, MOI has ensured that official plans conform with the Growth Plan. To date, all upper and single-tier municipalities have adopted official plan amendments and about 50% of lower-tier municipalities have also adopted similar amendments. The remaining municipalities are expected to follow suit soon.

The Growth Plan for the Greater Golden Horseshoe, 2006 has set specific policies to:

- Revitalize downtowns to become vibrant and convenient centres
- Create complete communities that offer more options for living, working, learning, shopping and playing
- Provide greater choice in housing types to meet the needs of people at all stages of life
- Curb sprawl and protect farmland and clean spaces
- Reduce traffic gridlock by improving access to a greater range of transportation choices

The Province held extensive consultations with stakeholders in 2012-13 in an effort to work towards a second amendment to the Growth Plan for the Greater Golden Horseshoe. The purpose of this amendment is to update the population and employment forecasts in the Growth Plan to reflect the most recent demographic information, and to extend the forecast horizon of the Growth Plan from 2031 to 2041.

Ministry Organization Chart



As of May 28, 2013

Legislation

The following is a list of the legislation for which the Ministry of Infrastructure has primary legislative or administrative responsibility.

Statutes Administered by MOI:

1. *Electricity Act, 1998*, S.O. 1998, c. 15, Sched. A
   - In respect of Part IX.1
2. *Green Energy Act, 2009*, S.O. 2009, c. 12, Sched. A
   - In respect of section 10 and in respect of subsection 8 (2) which is shared with the Minister of Energy
3. *Ministry of Infrastructure Act, 2011*, S.O. 2011, c. 9, Sched. 27
4. *Ontario Infrastructure and Lands Corporation Act, 2011,* S.O. 2011, c. 9, Sched. 32
5. *Places to Grow Act, 2005*, S.O. 2005, c. 13
6. *Toronto Waterfront Revitalization Corporation Act, 2002*, S.O. 2002, c. 28

MOI authority over particular sections of statutes:

1. *Education Act*, R.S.O. 1990, c. E. 2 and R.R.O. 1990, Reg. 296, ss. 18(k)
   - In respect of the powers and duties of the Ministry of Infrastructure described in subsection 18(k)
2. *Environmental Assessment Act*, R.S.O. 1990, c. E. 18, and R.R.O. 1990, Reg. 334, s. 7
   - In respect of the power of the Minister of Infrastructure to carry out an undertaking referred to in section 7 of the regulation
3. *Conservation Authorities Act*, R.S.O. 1990, c. C. 27, s. 32
   - In respect of the powers and duties of the Minister of Infrastructure described in section 32.
4. *Fish and Wildlife Conservation Act, 1997*, S.O. 1997, c. 41, s. 81
   - In respect of the powers of the Minister of Infrastructure, described in section 81, regarding agreements for the acquisition of land.
5. *Public Lands Act*, R.S.O. 1990, c. P. 43, ss. 46(2)
   - In respect of powers of the Minister of Infrastructure described in subsection 46(2).
6. *Surveys Act*, R.S.O. 1990, c. S. 30, s. 61
   - In respect of the powers of the Minister of Infrastructure described in section 61 regarding the installation of survey monuments on lands.

Agencies, Boards and Commissions (ABCs)

Agencies that report to the Ministry of Infrastructure

Ontario Infrastructure and Lands Corporation

The Ontario Infrastructure and Lands Corporation (Infrastructure Ontario or IO) is a Crown corporation established under the *Ontario Infrastructure and Lands Corporation Act, 2011*. Infrastructure Ontario has five businesses lines that deliver results:

- Infrastructure Projects: Alternative Financing and Procurement projects for both MOI and other ministries, when directed by the Minister
- Real Estate Management: accommodation services for the Ontario Public Service (OPS) and asset management of MOI realty portfolio
- Realty Planning and Development: acquisition, disposition and strategic asset planning and renewal of MOI's realty portfolio
- Loan Program: affordable long-term financing to eligible public sector organizations
- Commercial Projects: commercial business transactions that involve IO, when directed by the Ministry, based on a $50 million threshold and /or major, complex and high risk.

Infrastructure Ontario is dedicated to the renewal of the Province's hospitals, courthouses, and other essential public assets. Ensuring appropriate public control and ownership, Infrastructure Ontario uses alternative financing and procurement to rebuild vital infrastructure, on time and on budget.

Infrastructure Ontario provides Ontario municipalities, universities and other public bodies with access to affordable loans to build and renew local public infrastructure.

Infrastructure Ontario also provides management services for the provincially-owned and leased realty portfolio, one of the largest real estate portfolios in Canada. The portfolio includes a wide variety of properties, ranging from detention centres to office space, courthouses and heritage buildings, and land holdings across the Province. Included in the consolidation adjustments are the expense impacts of the General Real Estate Portfolio (GREP) and the Transmission Corridor Program, which Infrastructure Ontario administers for the Ministry.

$	2013-14
Operating	5,111,000
Capital	2,357,000
TOTAL	**7,468,000**

Government Organizations

The Ministry of Infrastructure has oversight of one government organization, the Toronto Waterfront Revitalization Corporation, which is consolidated onto the ministry's financial records.

Toronto Waterfront Revitalization Corporation

The Toronto Waterfront Revitalization Corporation (Waterfront Toronto) was established by the federal government, the Province of Ontario and the City of Toronto to transform underutilized industrial lands along Toronto's waterfront into sustainable new communities, promote economic growth in knowledge-based creative industries, create parks and open spaces, and provide continuous waterfront access to the public.

Waterfront Toronto is responsible for developing and implementing a coordinated and comprehensive waterfront vision and in ensuring that the public and private sectors are engaged in revitalization efforts.

$	2013-14
Operating	16,400,000
Capital	(19,436,700)
TOTAL	**(3,036,700)**

Note: Negative allocation is mainly due to reversals of expenses booked by ministries for capital projects in order to set up capital assets in Province's accounts.

Ministry Planned Expenditures 2013-14 ($)

Operating	**57,301,614**
Capital	**393,711,900**
TOTAL	**451,013,514**

Detailed Financial information

MINISTRY OF INFRASTRUCTURE
Combined Operating and Capital Summary by Vote

The Ministry of Infrastructure is the central agency responsible for managing infrastructure planning, sustainable growth and setting capital priorities – in collaboration with other ministries and in consultation with municipalities, stakeholders and the public. The Ministry is also responsible for developing strategic realty policy and effectively managing and deploying significant government owned realty assets. It is responsible for developing and managing effective asset management policies and programs for land use and accommodation, and for infrastructure financing, including alternative financing and procurement (AFP).

The Ministry has legislative responsibility for the Ontario Infrastructure and Lands Corporation. The Ministry also has responsibility for Toronto Waterfront Revitalization Corporation (Waterfront Toronto), in partnership with the federal government and the City of Toronto.

A top priority is modernizing public infrastructure to support economic prosperity and help Ontario communities achieve a high quality of life. In summer 2011, the Ministry released *Building Together*, Ontario's long-term infrastructure plan, which helps to create and preserve jobs, and supports economic growth. The Ministry is also responsible for the Places to Grow initiative, and is implementing growth plans in two regions of the Province, the Greater Golden Horseshoe and Northern Ontario. Through legislation and co-ordination with other ministries, the ministry is helping these two regions grow in a way that supports economic prosperity, protects the environment and helps communities achieve a high quality of life.

Votes/Programs	Estimates 2013-14	Change from Estimates 2012-13 $	%	Estimates 2012-13 $	Interim Actuals 2012-13 $	Actuals 2011-12 $
OPERATING AND CAPITAL EXPENSES						
Ministry Administration	2,103,200			2,103,200	2,103,200	1,772,994
Infrastructure and Growth Planning	246,374,600	(1,982,500)	(0.8)	248,357,100	12,974,500	136,821,587
Realty Development and Management	244,212,900	(80,517,000)	(24.8)	324,729,900	303,431,900	252,992,356
Total Operating and Capital Expense to be Voted	**492,690,700**	**(82,499,500)**	**(14.3)**	**575,190,200**	**318,509,600**	**391,586,937**
Statutory Appropriations	209,014			209,014	208,014	43,836
Ministry Total Operating & Capital Expense	**492,899,714**	**(82,499,500)**	**(14.3)**	**575,399,214**	**318,717,614**	**391,630,773**
Ontario Infrastructure and Lands Corporation	7,468,000	13,743,100	(219.0)	(6,275,100)	11,119,000	47,175,000
General Real Estate Portfolio	(37,457,500)	70,534,600	(65.3)	(107,992,100)	(271,896,900)	(123,548,000)
Transmission Corridor Program	(8,860,000)	2,115,000	(19.3)	(10,975,000)	(13,276,000)	(13,220,000)
Toronto Waterfront Revitalization Corporation	(3,036,700)	(3,903,400)	(450.4)	866,700	(1,494,400)	52,213,332
Other Adjustments - Federal-Provincial Infrastructure Programs		73,359,400	100.0	(73,359,400)		(23,296,667)
Total Including Consolidation & Other Adjustments	**451,013,514**	**73,349,200**	**19.4**	**377,664,314**	**43,169,314**	**330,954,438**
OPERATING AND CAPITAL ASSETS						
Realty Development and Management	11,581,000	11,580,000	1,158,000.0	1,000		
Total Operating and Capital Assets to be Voted	**11,581,000**	**11,580,000**	**1,158,000.0**	**1,000**		
Total Ministry Assets	**11,581,000**	**11,580,000**	**1,158,000.0**	**1,000**		

For additional financial information, see:

http://www.fin.gov.on.ca/english/budget/estimates/
http://www.fin.gov.on.ca/english/budget/paccts/
http://www.fin.gov.on.ca/en/budget/ontariobudgets/2013/

or

For more information on the Ministry of Infrastructure:
http://www.moi.gov.on.ca

For more information on Places to Grow:
http://www.placestogrow.ca/

For more information on Infrastructure Ontario:
http://www.infrastructureontario.ca

For more information on Waterfront Toronto:
http://www.waterfrontoronto.ca/

Annual Report 2012-13

APPENDIX: ANNUAL REPORT 2012-13

In 2012-13, the Ministry of Infrastructure (MOI) made significant progress in meeting three strategic priorities:

- Revitalizing public infrastructure
- Implementing growth management plans for key regions of the Province
- Effectively managing the Province's realty

As a result, the ministry is supporting the kind of growth and environmental stewardship that will lead to economic prosperity and sustainable communities for Ontarians, present and future.

Major Accomplishments

Ten-Year Infrastructure Plan

The government released its ten-year infrastructure plan, *Building Together,* in June 2011. The plan focuses on making investments in core infrastructure, such as highways, transit, postsecondary education and broadband, and ensuring that infrastructure is properly aligned with the long-term needs of Ontarians. The plan also ensures good stewardship of infrastructure through effective asset management practices.

Building Together was informed by extensive consultations from stakeholders throughout the Province about Ontario's infrastructure needs and priorities.

As announced in the 2013 Budget, Ontario will invest more than $35 billion in infrastructure from 2013-14 to 2015-16. Planned investment for 2013-14 is almost $13.5 billion. These planned investments are expected to support more than 100,000 jobs on average each year across the Province and align with the government's commitment to eliminate the deficit by 2017-18.

Municipal Infrastructure Strategy

Modern and reliable infrastructure drives our economy. It contributes to the Province's wealth and productivity, and it helps attract investment and create jobs.

Municipal infrastructure is critical to delivering services to Ontarians. The municipal infrastructure strategy is a long-term policy framework that intends to help municipalities address their critical infrastructure needs. The policy priorities of the strategy include: making asset management planning and public reporting universal, making optimal use of the full range of infrastructure financing tools and addressing the structural challenges that are confronting small municipalities.

The strategy begins by requiring municipalities that request provincial infrastructure funding to show how proposed projects fit within a comprehensive asset management plan. Asset management helps municipalities make smart planning decisions about building, operating, maintaining, renewing and replacing infrastructure over the long-term.

To support the strategy, the ministry released a *Guide for Municipal Asset Management Plans* and an online asset management toolkit. Both the guide and the toolkit are intended to help municipalities prepare asset management plans and share best practices. In addition, the Province is also providing $98 million through the Municipal Infrastructure Investment Initiative (MIII). This includes nearly $9 million in asset management funding in 2012-13 to help smaller municipalities with the preparation of their asset management plans and nearly $89 million in capital funding for critical road, bridge, water and wastewater projects.

Growth Plan for the Greater Golden Horseshoe

The Growth Plan for the Greater Golden Horseshoe, 2006, is helping to build strong, sustainable communities that are great places to live, work and play. The Growth Plan directs future growth in a way that supports a robust economy, makes efficient use of infrastructure, and reduces development pressure on important agricultural lands. It sets clear, region-wide standards for growth and development, while giving communities the flexibility they need to address local circumstances.

In 2012, the ministry concluded the first review of the population and employment forecasts in the Growth Plan. Coordinated and consistent population and employment forecasts are a foundation of good growth management. The original forecasts were developed from 2001 Census data, while the review utilized more recent data available from the 2006 and 2011 census. Municipalities in the Greater Golden Horseshoe and other key stakeholders were consulted throughout the review.

Over the past year, ministry staff have continued to collaborate with municipalities across the Greater Golden Horseshoe to bring their official plans into conformity with the Growth Plan, addressing conflicts between stakeholders and minimizing potential challenges at the Ontario Municipal Board. To date, all upper and single-tier municipalities have adopted official plan amendments to conform to the Growth Plan. About 60% of lower-tier municipalities have adopted similar amendments, and the Province expects the rest to follow suit soon.

Growth Plan for Northern Ontario

Since 2007, the ministry has worked closely with inter-ministerial partners, northern communities, stakeholders and First Nations and Métis communities to develop the Growth Plan for Northern Ontario, 2011. The response from northerners on the proposed Growth Plan was extensive – both in content and in volume. More than 1,400 Northerners participated in public town hall meetings, video-conferences and webinars. Over 300 submissions were received via emails, online survey participation, and formal written submissions.

In March 2011, after one of the most extensive consultations in Northern Ontario's history, including substantial outreach to Aboriginal communities, the Province released the final Growth Plan. This Plan will help guide decision-making and investments in the North over the next 25 years. It aims to strengthen Northern Ontario by:

- Diversifying the region's traditional resource-based industries to stimulate investment and entrepreneurship
- Providing education, training and career opportunities in priority economic areas
- Ensuring communities are well positioned to attract people and investment

While the Province continues to work on the long-term implementation of the Growth Plan, it has already made key financial investments to support this strategic initiative. Measures in the Province's five-year Open Ontario Plan to strengthen the economy and create more jobs in Northern Ontario include:

- Investing $45 million over three years for a new training program to help Aboriginal peoples and Northern Ontarians participate in and benefit from emerging economic development opportunities
- Establishing a new Ring of Fire Coordinator to encourage responsible and sustainable economic development in this area
- Partnering with Sudbury and Thunder Bay to establish pilot economic development planning areas
- Investing more than $600 million for northern highways

Realty Transformation Strategy

In March 2012, the ministry announced plans to modernize the way it manages its office space across the Province to save money and free up resources. Through the plan, the Province intends to achieve savings by dramatically reducing its office space footprint by shrinking large government office space, and reducing the amount of leased space.

The ministry is working with Infrastructure Ontario to implement the plan, using the most modern financing and procurement methods to achieve savings.

Other major accomplishments under MOI's realty program include:

- Rationalization of the realty portfolio and generation of $94.4 million net revenue in 2012/13 and approximately $300 million cumulative net revenue since 2007/08, through the Multi-Year Portfolio Plan
- Toronto Accommodation Plan completion of the Downsview site servicing and the major retrofit of the building at 222 Jarvis Street in Toronto
- Continued implementation of the Toronto Waterfront Revitalization Initiative
- Continued delivery of the Transmission Corridor Program, which generates revenue towards retiring the hydro stranded debt

Ministry Interim Actual Expenditures 2012-13

	Ministry Interim Actual Expenditures ($) 2012-13 *
Operating	**81,667,914**
Capital	**237,049,700**
Staff Strength ** (as of March 31, 2013)	**118**

* Interim actuals reflect the numbers presented in the 2013 Ontario Budget.
** Ontario Public Service Full-Time Equivalent positions.

APPENDIX: glossary of terms

ABCs	Agencies, Boards, and Commissions
AFP	Alternative Financing and Procurement
COMRIF	Canada-Ontario Municipal Rural Infrastructure Fund
CRP	Capital Repair Program
CSIF	Canada Strategic Infrastructure Fund
GHG	Greenhouse Gas
IO	Ontario Infrastructure and Lands Corporation (Infrastructure Ontario)
MIII	Municipal Infrastructure Investment Initiative
MOI	Ministry of Infrastructure
mTCA	Minor Tangible Capital Asset
OGS	Ontario Growth Secretariat
OPS	Ontario Public Service
RbP	Results-based Plan
SREAM	Strategic Real Estate Asset Management Division
UGC	Urban Growth Centre