

DRAFT PRIORITIES REPORT

For Discussion Purposes

2017 Ontario Budget / Multi-Year Action Plan (MYAP) Alignment

Cabinet Office, Policy & Delivery

CONFIDENTIAL ADVICE TO CABINET

2017 ONTARIO BUDGET – A STRONGER, HEALTHIER ONTARIO

Through our plan to balance the budget, support economic growth and invest in key public services, we will foster greater opportunity for more individuals and businesses; helping them get ahead and stay ahead. Ontario is committed to ensuring that everyone shares in the prosperity we are building together.

HELPING YOU AND YOUR FAMILY

With a growing economy and a balanced budget, the Ontario government is making investments in key services like health care and education that matter most to people, while at the same time lowering costs for necessities like electricity and child care.



CREATING OPPORTUNITIES AND SECURITY INVESTING IN PEOPLE AND JOBS

The Province is creating opportunities for people to find jobs and for business to grow and prosper in the new economy by developing a highly skilled workforce, investing in infrastructure, supporting business innovation and growth, and expanding exports.



PUBLIC SERVICES YOU CAN COUNT ON

STRENGTHENING HEALTH CARE

Universal access to public health care is part of the social fabric of Ontario that gives everyone a chance to succeed. Ontarians rely on high-quality, publicly funded health care to be there when and where they need it. The government is investing to reduce wait times, improve access to care and enhance the patient experience



INVESTING IN EDUCATION

Ontario's highly educated workforce is one of its greatest strengths. Ontario's world-class education system provides learners, young and old, with opportunities to access high-quality education and training programs, giving them the knowledge and skills they need for success in the modern economy.



BUILDING TRANSIT & TRANSPORTATION

To ensure Ontario remains a competitive and attractive place to live, work and invest, the Province will continue to build the next generation of transportation infrastructure. The government is working towards its goal of providing a world-class transit and transportation system that moves people and goods safely and efficiently to support a globally competitive economy and a high quality of life.



BUILDING INCLUSIVE COMMUNITIES & IMPROVING THE JUSTICE SYSTEM

All Ontarians should have the opportunity to realize their full potential and participate in society. Ontario's social services will be strengthened to help ensure that people have more stable and secure incomes, more affordable and adequate housing, and more support for adults with developmental disabilities. Ontario's justice system transformed to protect the interests of all people – victims, the public and the accused – while keeping communities safe.



RESTORING BALANCE: ONTARIO'S ECONOMIC AND FISCAL STRENGTH

The 2017 Budget plan delivers on the government's 2010 Budget commitment to restore balance in 2017-18. The Province is also projecting balanced budgets in both 2018-19 and 2019-20. A stronger economy, together with a balanced budget, is positioning Ontario for long-term fiscal sustainability.



DRAFT Priorities Report - Table of Contents

Health, Social, Education and Children's Policy

Key Activities included:

07.14 Health System Sustainability (e.g., Drug Reform, Community Labs and PRRT Savings Initiatives)
04.67 Early Years and Child Care Plan (including Commitment to Create 100,000 Spaces for Children Aged 0-4)
08.10 Modernization of Student Financial Assistance
05.05 Long-Term Affordable Housing Strategy
04.51 Housing Affordability
05.04 Basic Income Pilot
04.63 Ontario's Autism Action Plan
07.03 Residential Care (i.e., Long-term Care Homes)
07.01 Improving Wait Times

DRAFT Priorities Report - Table of Contents (Continued)

Economic, Environment, Justice & Intergovernmental Policy

NAFTA/Trade

Key Activities included:

01.11 Trade Agreements and Measures

Justice

Key Activities included:

04.42 Corrections Reform

04.43 Strategy for a Safer Ontario and Police Oversight Review

04.56 Leading Ontario's Approach to the Legalization of Recreational Marijuana

Electricity Rate Mitigation

Key Activities included:

15.21 Electricity Rate Mitigation

Building Transit and Transportation

Key Activities included:

13.01.1 Transit inside the GTHA - GO Regional Express Rail

13.01.2 Metrolinx Next Wave Transit Projects

13.02.1 \$15B for outside of the GTHA - Stage 1 Investments

13.02.2 \$15B for outside of the GTHA - Stage 2 Investments

13.02.3 \$15B for outside of the GTHA - Stage 3 Investments

13.03.1 Transit: Metrolinx First Wave Investments

13.03.2 Transit: Other Major Transit Investments

13.04 Highways / High Occupancy Toll (HOT) Lanes

13.05 Road Safety

13.06 Other Key Transit and Transportation Initiatives

DRAFT Priorities Report - Table of Contents (Continued)

Economic, Environment, Justice & Intergovernmental Policy (Continued)

Climate Change

Key Activities included:

- 03.01 Ontario's Leadership in addressing Climate Change
- 03.02 Climate Change Action Plan
- 03.03 Cap and Trade Program
- 03.04 Direct Investments to Reduce Greenhouse Gas Emissions (Use of Proceeds)
- 03.05 Increasing the Use of Electric Vehicles
- 03.06 Support Cycling and Walking Initiatives
- 03.07 Increase the Use of Low-carbon Trucks, Buses, and Other Modes of Transportation
- 03.08 Increase the Availability and Use of Lower-carbon Fuel
- 03.09 Help Individuals and Businesses Manage their Energy Use and Save Money
- 03.10 Improve Energy Efficiency, Reduce Emissions, and Set Low-carbon Standards for Buildings and Homes
- 03.11 Developing a Land Use Carbon Inventory and Maximizing Carbon Storage from Agriculture
- 03.12 Strengthen Climate Change Policies in the Municipal Land Use Planning Process
- 03.13 Organization to Reduce Greenhouse Gas Emissions
- 03.14 Help Industries and the Agri-food Sector Adopt Low-carbon Technologies
- 03.15 Collaborate with Indigenous Partners on Climate Change Initiatives
- 03.16 Support and Research New Carbon Technologies and Encourage Related Innovations
- 03.17 Reduce Emissions and Energy Costs Across Government
- 03.18 Climate Change Adaptation

Business Balance

Key Activities included:

- 01.01 Regulatory Modernization (including Open for Business)
- 01.02 Creating an Innovation-driven Economy
- 01.03 Helping Ontario Businesses Scale Up
- 01.06 Financial Services
- 01.16 Transformative Technology/Automated Vehicles
- 11.02 Pension Reforms

→ Ongoing Activity

▲ Policy Approval

▲ Delivery Milestone

Key Activity Status Legend:

■ Heightened Management Attention Required

**Management Attention
Required**

- Monitoring

 Satisfactory

Health, Social, Education and Children's Policy

KEY ACTIVITIES	YEAR 1 (2014-2015)	YEAR 2 (2015-2016)	YEAR 3 (2016-2017)	YEAR 4 (2017-2018)	YEAR 5 (2018-2019)	GOVERNANCE AND RISKS
	A M J J A S O N D J F M	A M J J A S O N D J F M	A M J J A S O N D J F M	A M J J A S O N D J F M	A M J J A S O N D J F M	
07.14 Health System Sustainability (e.g., Drug Reform, Community Labs and PRRT Savings Initiatives) Pillar: Protect: Make decisions based on value and quality to sustain the healthcare system for generations to come	Health Innov Council's Recom. Pharmacy Fees	OHIP's Travellers Program Ontario Public Drug Programs	Comm. lab report back community lab leg intro Community lab reform Pharma reconciliation	Comm. lab report back value-based - procurement Sector Supply Chain Mgmt		Lead: MOHLTC Risk Category: Financial Last updated: 17-03-17 Unchanged Risk Status →
04.67 Early Years and Child Care Plan (including Commitment to Create 100,000 Spaces for Children Aged 0-4) Pillar: Better Outcomes for Children and Youth	FDK Rollout New legislation	Phase 1 Regulations	Child Care T-ransformation Phase 2 Regulations FPT Framework Add Child Care Spaces Start Child Care and EY	Implement 6-12 programs		Lead: EDU Supporting: MOHLTC, MCYS, MTCS, MIRR, MSW, MOL, MAESD, MOI Risk Category: Financial Last updated: 31-03-17 Unchanged Risk Status →
08.10 Modernization of Student Financial Assistance Pillar: High-Quality and Sustainable Postsecondary Education System		PRRT Report back OSAP Transformation		Phase 1 OSAP reform	Phase 2 OSAP reform Implement net billing	Lead: MAESD Supporting: MCYS, MOHLTC, MOF Risk Category: Financial Last updated: 22-02-17 Unchanged Risk Status →

Milestone Legend:

→ Ongoing Activity

▲ Policy Approval

▲ Delivery Milestone

Key Activity Status Legend:

■ Heightened Management Attention Required

■ Management Attention Required

■ Monitoring

■ Satisfactory

Health, Social, Education and Children's Policy

KEY ACTIVITIES	YEAR 1 (2014-2015)	YEAR 2 (2015-2016)	YEAR 3 (2016-2017)	YEAR 4 (2017-2018)	YEAR 5 (2018-2019)	GOVERNANCE AND RISKS
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05.05 Long-Term Affordable Housing Strategy Pillar: At Home in Ontario: A Goal to End Homelessness	Create Expert Advisory Panel Update LTAHS	Budget announce - investment Expert Panel Report released LTAHS Consultation released LTAHS Report Back	LTAHS Update Report Back LTAHS Leg Amendments FPT Meeting Announce LTAHS Supportive i- mplement. Announce CHPI funding model Intro Prom Afford Hsg leg RTA Amendments Portable Housing Benefit	New Nat Housng strat announced Intro RTA leg GHG Reduction Retro-fits LTAHS spring update	Introduce social housing leg	Lead: MHO Supporting: MCYS, MOHLTC, TBS, MCSCS, MIRR, MMA, PRSO, MCSS Risk Category: Stakeholder / Perception Last updated: 20-09-16 Unchanged Risk Status →
04.51 Housing Affordability Pillar: Protecting Consumers			Land Transfer Tax Changes	Site Specific Changes RB Coordinated - Review RB Intro RTA leg OMB Reform Review Final- ized/Released OMB Leg. Int- roduced Announcement Housing Affo- rdability		Lead: MMA, MOF, MHO, MOI Supporting: MTCS, MOECC, MNRF, OMAFRA, MTO Risk Categories: Last updated: 21-03-17 Unchanged Risk Status →

→ Ongoing Activity

▲ Policy Approval

▲ Delivery Milestone

Key Activity Status Legend:

■ Heightened Management Attention Required

Management Attention
Required

- Monitoring

■ Satisfactory

Health, Social, Education and Children's Policy

KEY ACTIVITIES	YEAR 1 (2014-2015)	YEAR 2 (2015-2016)	YEAR 3 (2016-2017)	YEAR 4 (2017-2018)	YEAR 5 (2018-2019)	GOVERNANCE AND RISKS
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05.04 Basic Income Pilot Pillar: Moving Towards Employment and Income Security			Discussion paper developed Announce Special Advisor Basic Income pilot design Announcement in Budget 2016	Phase 1 implementation Phase 2 implementation BI pre phase 2 report back Announce, into BI pilot Income Sec Ref WG report Pilot evaluation FN Pilot co-creation Public engagement		Lead: PRSO, MCSS Supporting: MOF Risk Categories: Delivery / Operational, Financial Last updated: 03-05-17 Unchanged Risk Status →
04.63 Ontario's Autism Action Plan Pillar: Supporting Children with Complex Needs		Autism plan - policy approval		Implementation begins Autism RB		Lead: MCYS Supporting: MCSS, MEDG, EDU, MOHLTC, MAESD Risk Category: Stakeholder / Perception Last updated: 31-03-17 Unchanged Risk Status →
07.03 Residential Care (i.e., Long-term Care Homes) Pillar: Connect: Deliver coordinated and integrated care in the community and closer to home			LTCH inspection consult Annual co-pay increase LTC Home Modernization	ALC - new care options co-pay increase (LRC) LTCHA Amendments	Annual co-pay increase Staff increases in LTCH (PRRT)	Lead: MOHLTC Supporting: MSA Risk Category: Financial Last updated: 13-03-17 Unchanged Risk Status →
07.01 Improving Wait Times Pillar: Access: Provide timely access to the right care		Primary Care Access	Specialist wait times (PRRT) Health results table	Health results table Budget announcement		Lead: MOHLTC Risk Category: Delivery / Operational Last updated: 31-03-17 Unchanged Risk Status →

NAFTA/Trade

Milestone Legend:

→ Ongoing Activity

▲ Policy Approval

▲ Delivery Milestone

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■ Heightened Management Attention Required

Management Attention
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KEY ACTIVITIES	YEAR 1 (2014-2015)												YEAR 2 (2015-2016)												YEAR 3 (2016-2017)												YEAR 4 (2017-2018)												YEAR 5 (2018-2019)												GOVERNANCE AND RISKS
	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M													
01.11 Trade Agreements and Measures Pillar: Reducing Trade Barriers	ON-QC Update to Cabinet Update on internal trade												Ontario-Quebec Trade Agreement Internal Trade exchange approval Internal Trade Mandate& Status												Canada Free - Trade Agreement												NAFTA Strategy Update																								Lead: MIT, MEDG, TBS Supporting: MIA Risk Category: Financial
	Agreement on Internal Trade												Internal Trade update Mandate												Buy America - Countervail												NAFTA Strategy Update																								Last updated: 21-03-17
																																																													Unchanged Risk Status →

Justice

Milestone Legend:

→ Ongoing Activity

▲ Policy Approval

▲ Delivery Milestone

Key Activity Status Legend:

■ Heightened Management Attention Required

Management Attention
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04.42 Corrections Reform Pillar: Safety and Access to Justice		Transf. Corr- ectional Services	Bail and Remand Changes Segregation - Changes	Release Interim Report Cabinet Report Back Intro Legislation Corrections - Segregation		Lead: MCSCS, MAG Supporting: MIRR Risk Categories: Delivery / Operational, Financial, Stakeholder / Perception Last updated: 20-03-17 Unchanged Risk Status →
04.43 Strategy for a Safer Ontario and Police Oversight Review Pillar: Safety and Access to Justice	OPP Billing - Review	Street Checks SSO Scope Ap- proval	SSO RB #1 Police Oversight Reform	Police Record Checks RB Police Oversight Reform Leg SSO Report B- ack #2 Police Oversight Final		Lead: MCSCS, MAG Supporting: ARD Risk Categories: Policy, Stakeholder / Perception, Timeline Last updated: 20-03-17 Unchanged Risk Status →
04.56 Leading Ontario's Approach to the Legalization of Recreational Marijuana Pillar: Safety and Access to Justice			Engage Federal Partners Marijuana Pol Approval Fed Task Force Report Back	Marijuana Report Back 1 Develop Mari- juana Framework Marijuana Report Back 2		Lead: MAG Supporting: MOHLTC, MCSCS, MCYS, MOF, MTO Risk Categories: Financial, Policy, Timeline Last updated: 21-03-17 Unchanged Risk Status →

Electricity Rate Mitigation

KEY ACTIVITIES	YEAR 1 (2014-2015)												YEAR 2 (2015-2016)												YEAR 3 (2016-2017)												YEAR 4 (2017-2018)												YEAR 5 (2018-2019)												GOVERNANCE AND RISKS
	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M													
15.21 Electricity Rate Mitigation Pillar: Managing Ontario's Energy Resources																									8% Price Mitig Implemented Price Mitigation 8% Price Mitig Leg introduced 8% Price Mitigation												Add'l Price Mitig Leg Introd Add'l Price Mitig Implemented																								Lead: ENERGY Risk Categories: Last updated: 18-02-17 Unchanged Risk Status →

Milestone Legend:
→ Ongoing Activity

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▲ Delivery Milestone

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Climate Change

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03.01 Ontario's Leadership in addressing Climate Change Pillar: Government Leadership in addressing Climate Change	Alternative fuel rules	Climate Change Summit (QC)	Summit of Americas First Minister's Meeting	UN Conference (COP 23)	UN Conference (COP 24)	Lead: MOECC Supporting: ENERGY, MOF, MTO, MMA, MEDG, OMAFRA, MNRF, MNDM, TBS Risk Category: Policy
	Reducing Coal in Industries	UN Climate Conference Paris	UN Conference (COP 22)			Last updated: 23-06-16
						Unchanged Risk Status →
03.02 Climate Change Action Plan Pillar: Government Leadership in addressing Climate Change		Multi-ministry engagement	CCAP Update	Implement CCAP initiatives		Lead: MOECC Supporting: OMAFRA, MEDG, ENERGY, MOF, MMA, MNRF, MNDM, MTO Risk Categories: Financial, Governance
		2030 GHG Emissions Targets	CCAP Plan finalized			Last updated: 21-03-17
		GHG impact analysis				Unchanged Risk Status →
03.03 Cap and Trade Program Pillar: Putting a Price on Carbon		Carbon Pricing	Develop Auction T system	GIF Update		Lead: MOECC Supporting: CAB Risk Categories: Policy, Stakeholder / Perception, Timeline
		Cap & Trade: Key Decisions Announcement of carbon pricing	Practice auction 2016 emissions report deadline 2017 Auction #1	2017 Auction #4 2017 Auction #2	2017 Auction #3	Last updated: 14-06-16
		Cap & Trade - Program Design Cap & Trade - Report Back	Bill 172 Passes and in effect 2017 allowances deadline Cap and Trade Reg. in force	Border carbon adjust. measures		Unchanged Risk Status →

Climate Change

→ Ongoing Activity

▲ Policy Approval

▲ Delivery Milestone

■ Heightened Management

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03.04 Direct Investments to Reduce Greenhouse Gas Emissions (Use of Proceeds) Pillar: Putting a Price on Carbon		Modernized EV Program Launch EV Chargers - Ontario launch PRRT Budget announcement of GIF	Proceeds intermits Report back on red. standards MOECC Minister Review TB/MBC approval of CCAP	MOECC Minister Review PRRT Annual Report on GGRA	MOECC Minister Review Annual Report on GGRA PRRT	Lead: MOECC Supporting: MOF, TBS Risk Category: Policy Last updated: 04-04-17 Unchanged Risk Status →
03.05 Increasing the Use of Electric Vehicles Pillar: Climate Change Action Area: Transportation		EV TB/MBC Minute Amendment EV Chargers - Ontario launch Modernized EV Program Launch	Consultation on Campaign EVHAP Partnership EV Incentive & Investment Prog Establish EV Facility EV Advancement Prog. Launch Free Overnight Charging EV Charging - Infrastructure Electric and Hydrogen Vehicle	Overnight charge HST for EV (T2) Green Plate - Program EV Awareness & Demos Vehicle Scrap Program	Report back: School Bus Pilot	Lead: MOECC, MTO, MOI, MEDG, ENERGY Supporting: MOF, MNRF, EDU Risk Category: Financial Last updated: 13-03-17 Unchanged Risk Status →
03.06 Support Cycling and Walking Initiatives Pillar: Climate Change Action Area: Transportation			PRRT: Cycling Funding Program Implementation			Lead: MOECC, MTO, ENERGY Supporting: MTCS, MOI Risk Categories: Last updated: 13-03-17 Unchanged Risk Status →
03.07 Increase the Use of Low-carbon Trucks, Buses, and Other Modes of Transportation Pillar: Climate Change Action Area: Transportation				Cent. for low carbon mob. Green commercial veh. (T2) Alt. Goods Movement (T2)	Trans. Demand Mgt Funding (T2) Green Commercial veh. (T2)	Lead: MTO Supporting: MOECC, MOI, ENERGY, MEDG, OMAFRA Risk Categories: Last updated: 13-03-17 Unchanged Risk Status →

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Climate Change

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03.08 Increase the Availability and Use of Lower-carbon Fuel Pillar: Climate Change Action Area: Transportation			Biogas Fuel Pilot report back	Low Carbon F-uels Stand. (T2) Bio Gas Fuelling Pilot Low Carbon F-uels Stand. (T2) Transportation Fuels	Fueling Infra. (T2)	Lead: MOECC, MTO, ENERGY, OMAFRA Supporting: MNRF Risk Categories: Last updated: 13-03-17 Unchanged Risk Status →
03.09 Help Individuals and Businesses Manage their Energy Use and Save Money Pillar: Climate Change Action Area: Buildings and Homes			Wood Stove Prog.	Wood Stove Prog. Online Clim. Change Tools CCAP Impact on Low Income (T2) Green Button (T2)		Lead: MOECC Supporting: MHO, ENERGY Risk Categories: Last updated: 13-03-17 Unchanged Risk Status →
03.10 Improve Energy Efficiency, Reduce Emissions, and Set Low-carbon Standards for Buildings and Homes Pillar: Climate Change Action Area: Buildings and Homes			Consultation: reduce carbon Low Carbon Dev. Standards Social Housing Retrofit	Renewable N-atatural Gas Natural Gas Social Housing Retrofit Home Energy - Rating & Disc		Lead: MOECC Supporting: MHO, ENERGY, MGCS, MOI Risk Categories: Last updated: 13-03-17 Unchanged Risk Status →
03.11 Developing a Land Use Carbon Inventory and Maximizing Carbon Storage from Agriculture Pillar: Climate Change Action Area: Agriculture, Forests, and Lands			Forest, agri & soil strategy Report back: Grasslands (T2)	Grasslands Initiative (T2) Report Back: Soil Health	Land Use Carbon Inventory	Lead: MNRF, OMAFRA Supporting: MOECC Risk Categories: Last updated: 13-03-17 Unchanged Risk Status →

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03.12 Strengthen Climate Change Policies in the Municipal Land Use Planning Process Pillar: Climate Change Action Area: Land-Use Planning	LUP & Appeal System Review ▲		Municipal Challenge Fund ▲ Review Municipal Leg. ▼			Lead: MOECC, MMA Supporting: MOI Risk Category: Policy
						Last updated: 13-03-17
						Unchanged Risk Status →
03.13 Organization to Reduce Greenhouse Gas Emissions Pillar: Climate Change Action Area: Industry and Business			Consultation Period → Policy Approval ▲ 2017 Auction #1 ▲ Final Regulation	2017 Auction #4 ▲ 2017 Auction #2 ▲ Launch of Website ▲ Board Appointments & MOU ▲ 2017 Auction #3 ▲ Program Roll out →		Lead: MOECC Supporting: MEDG Risk Categories:
						Last updated: 13-03-17
						Unchanged Risk Status →
03.14 Help Industries and the Agri-food Sector Adopt Low-carbon Technologies Pillar: Climate Change Action Area: Industry and Business			Dev. Proceeds Plan ▲			Lead: MOECC Supporting: OMAFRA Risk Categories:
						Last updated: 13-03-17
						Unchanged Risk Status →
03.15 Collaborate with Indigenous Partners on Climate Change Initiatives Pillar: Climate Change Action Area: Collaboration with Indigenous Communities			Develop CC Partnership → Consult re: partnership → Micro-Grids →	Target: 50% - diesel red. ▲ First Nations energy proj. ▼		Lead: MOECC, MIRR, ENERGY Risk Categories:
						Last updated: 13-03-17
						Unchanged Risk Status →

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Climate Change

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	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M																									
03.16 Support and Research New Carbon Technologies and Encourage Related Innovations Pillar: Climate Change Action Area: Research and Development																									Low Carbon B- uilding Skills												CC Adapt. Pl- an(T2) Establish Global Centre																								Lead: MRIS, MOECC, MAESD Supporting: MOI, MNDM Risk Categories: Last updated: 13-03-17 Unchanged Risk Status →												
																																					Low Carbon I- nnovation																																				
03.17 Reduce Emissions and Energy Costs Across Government Pillar: Climate Change Action Area: Government																									EV Charging - Infrastructure												Heritage Retrofits (T2) OPS GHG Chal- lenge												Heritage Retrofits (T2) OPS Carbon N- eutral												Report back: carbon liabilities												Lead: MOECC Supporting: MOI, TBS, MTO, MTCS, MNRF Risk Categories: Last updated: 13-03-17 Unchanged Risk Status →
																																					Low-Carbon Tech in BPS																																				
03.18 Climate Change Adaptation Pillar: Government Leadership in addressing Climate Change																																					CC Adapt. Pl- an(T2)																								Lead: MOECC Risk Categories: Last updated: 25-10-16 Unchanged Risk Status →												

→ Ongoing Activity

▲ Policy Approval

▲ Delivery Milestone

Key Activity Status Legend:

■ Heightened Management Attention Required

Management Attention
Required

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Building Transit and Transportation

KEY ACTIVITIES	YEAR 1 (2014-2015)	YEAR 2 (2015-2016)	YEAR 3 (2016-2017)	YEAR 4 (2017-2018)	YEAR 5 (2018-2019)	GOVERNANCE AND RISKS
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13.01.1 Transit inside the GTHA - GO Regional Express Rail Pillar: Moving Ontario Forward	Transit Investment Strategy Moving Ontario Forward	City of Toronto Strategy Inside and O-utside the GTHA	Procurement - decision Increased service			Lead: MTO, MOI Supporting: MOECC Risk Categories: Delivery / Operational, Financial, Policy Last updated: 23-11-16 Unchanged Risk Status →
13.01.2 Metrolinx Next Wave Transit Projects Pillar: Moving Ontario Forward	Ongoing improv./BAs EA on Next Wave projects		Huronario LRT procurement Hamilton LRT Procurement		Huronario LRT Construction	Lead: MTO, MOI Risk Category: Policy Last updated: 12-09-16 Unchanged Risk Status →
13.02.1 \$15B for outside of the GTHA - Stage 1 Investments Pillar: Moving Ontario Forward	Implement Stage 1 Investments	Launch Connecting Links Inside and O-utside the GTHA	Launch Natural Gas Loan		Increase Conn. Links Funding	Lead: MOI Supporting: OMAFRA, MEDG, MMA, MNDM, MTO Risk Category: Stakeholder / Perception Last updated: 30-08-16 Unchanged Risk Status →
13.02.2 \$15B for outside of the GTHA - Stage 2 Investments Pillar: Moving Ontario Forward		Consult on Stage 2 Investments Moving Ontario Fwd – Stage 2 Inside and O-utside the GTHA	Launch new O-CIF program	Implement Stage 2 Investments Highway expansion	OCIF Funding \$300M/yr	Lead: MOI Supporting: OMAFRA, MEDG, MMA, MNDM, MTO Risk Category: Timeline Last updated: 12-09-16 Unchanged Risk Status →

Milestone Legend:

Ongoing Activity

Policy Approval

Delivery Milestone

Key Activity Status Legend:

Heightened Management Attention Required

Management Attention Required

Monitoring

Satisfactory

Building Transit and Transportation

KEY ACTIVITIES	YEAR 1 (2014-2015)	YEAR 2 (2015-2016)	YEAR 3 (2016-2017)	YEAR 4 (2017-2018)	YEAR 5 (2018-2019)	GOVERNANCE AND RISKS
	A M J J A S O N D J F M	A M J J A S O N D J F M	A M J J A S O N D J F M	A M J J A S O N D J F M	A M J J A S O N D J F M	
13.02.3 \$15B for outside of the GTHA - Stage 3 Investments Pillar: Moving Ontario Forward		Consult on Stage 3 Investments				Lead: MOI Supporting: OMAFRA, MEDG, MMA, MNDM, MTO Risk Categories: Stakeholder / Perception, Timeline Last updated: 30-08-16 Unchanged Risk Status →
				Municipal assets plan (REG)		
				Implement Stage 3 Investments		
13.03.1 Transit: Metrolinx First Wave Investments Pillar: Other Key Transit and Transportation Initiatives	Crosstown Construction					Lead: MTO, MOI Risk Categories: Delivery / Operational, Financial Last updated: 13-10-16 Decreased Risk Status ↘
		UP Express c-complete	Construct Cr-csstown Station	Finch LRT co-nstruction begins		
		Initiate Finch LRT procurement				
13.03.2 Transit: Other Major Transit Investments Pillar: Other Key Transit and Transportation Initiatives			Finish GO - Miss. Trnstwy BRT Complete Bra-mpton Zum BRT	Complete Wat-erloo RT (pt. 1)	Complete Dur-ham Hwy 2 BRT Ottawa LRT S-tage 1	Lead: MTO, MOI Risk Category: Financial Last updated: 13-10-16 Decreased Risk Status ↘
			Complete TTC Presto Rollout		Complete Union Revitalization	
13.04 Highways / High Occupancy Toll (HOT) Lanes Pillar: Other Key Transit and Transportation Initiatives	407 East Toll Rate approved	Introduction of HOT Lanes Select 407 East Consortium	Hwy.427 exten. RFP release	HOT Lanes	Hwy.407 E. pt. 2A complete	Lead: MTO Supporting: MOECC, MOI Risk Categories: Delivery / Operational, Policy, Stakeholder / Perception Last updated: 23-06-16 Unchanged Risk Status →
		Herb Gray Parkway complete	Hwy.407 E. pt. 1 complete		HOT Lanes Re-port Back #3	
		High Occupancy Toll Lanes	Hwy 427 Expansion			

Building Transit and Transportation

KEY ACTIVITIES	YEAR 1 (2014-2015)	YEAR 2 (2015-2016)	YEAR 3 (2016-2017)	YEAR 4 (2017-2018)	YEAR 5 (2018-2019)	GOVERNANCE AND RISKS
	A M J J A S O N D J F M	A M J J A S O N D J F M	A M J J A S O N D J F M	A M J J A S O N D J F M	A M J J A S O N D J F M	
13.05 Road Safety Pillar: Other Key Transit and Transportation Initiatives	Oversight of Towing Industry Making ON Roads Safer	Bill Passed	MELT: Implement & Reg Approval Intercommunity Bus Mandatory Entry Level Training Default Speed Limits	Speed limits MELT Implementation Date Impl. - Tow Truck Training	Additional Towing reforms II	Lead: MTO Supporting: MOI Risk Category: Timeline Last updated: 12-09-16 Unchanged Risk Status →
13.06 Other Key Transit and Transportation Initiatives Pillar: Other Key Transit and Transportation Initiatives		Spec Advsr High Speed Rail Appt	Consult: Intercity Bus Review Additional Transit Projects	Presto Products RB GGH Transportation Plan Update Metrolinx RTP NOMTS Metrolinx review High speed rail advisor	Fare integration	Lead: MTO, MOI Supporting: MNDM Risk Category: Timeline Last updated: 01-12-16 Increased Risk Status ↗

Business Balance

KEY ACTIVITIES	YEAR 1 (2014-2015)	YEAR 2 (2015-2016)	YEAR 3 (2016-2017)	YEAR 4 (2017-2018)	YEAR 5 (2018-2019)	GOVERNANCE AND RISKS
	A M J J A S O N D J F M	A M J J A S O N D J F M	A M J J A S O N D J F M	A M J J A S O N D J F M	A M J J A S O N D J F M	
01.01 Regulatory Modernization (including Open for Business) Pillar: Business Growth Initiative						Lead: MEDG Supporting: MGCS Risk Category: Financial Last updated: 10-03-17 Unchanged Risk Status →
01.02 Creating an Innovation-driven Economy Pillar: Business Growth Initiative						Lead: MEDG, MRIS Risk Category: Financial Last updated: 13-03-17 Unchanged Risk Status →
01.03 Helping Ontario Businesses Scale Up Pillar: Business Growth Initiative						Lead: MEDG, MRIS Supporting: MIT Risk Category: Financial Last updated: 23-09-16 Decreased Risk Status ↘
01.06 Financial Services Pillar: Supporting Economic Development in Key Areas of the Economy						Lead: MOF Supporting: MIA, TBS, MAG, MEDG Risk Category: Policy Last updated: 23-08-16 Unchanged Risk Status →

Business Balance

Milestone Legend:

→ Ongoing Activity

▲ Policy Approval

▲ Delivery Milestone

Key Activity Status Legend:

■ Heightened Management Attention Required

Management Attention Required

- Monitoring

■ Satisfactory

KEY ACTIVITIES	YEAR 1 (2014-2015)												YEAR 2 (2015-2016)												YEAR 3 (2016-2017)												YEAR 4 (2017-2018)												YEAR 5 (2018-2019)												GOVERNANCE AND RISKS
	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M													
01.16 Transformative Technology/Automated Vehicles Pillar: Business Growth Initiative													Testing AVs on ON Roads LRC approval of AV Pilot Reg.												AV Innovation Network																																				Lead: CAB Risk Categories:
													AVs Industry Testing Pilot																																																Last updated: 17-03-17
																																																													Unchanged Risk Status →
11.02 Pension Reforms Pillar: Retirement Security													Temp Pension Solvency Relief												Consult on Framework Review Solvency Framework												Solvency Funding Regulations																								Lead: MOF Risk Categories:
																																					Solvency Funding Frame																								Last updated: 24-04-17
																																																													Unchanged Risk Status →