

EMERGING POLICY/FINANCIAL TRACKER

Updated: December 14, 2017

Snapshot: Potential Signature and Policy Initiatives

Lead Ministry	Initiative (\$M)	O / C	2018-19	2019-20	2020-21	3-Yr Total	Source (PRRT, Policy, BPC)	Decision Track	Comments	Colour-Category
Potential Signature Initiatives										
EDU	Overall Investment in K-12 Education	O	TBD	TBD	TBD	0.0	BPC	-		
EDU	Child Care - Workforce Implications	O/C	TBD	TBD	TBD	0.0	BPC/Policy	HESP-Jan.16; CAB-Jan.17		
EDU	Child Care - Affordability	O/C	TBD	TBD	TBD	0.0	BPC/Policy	HESP-Jan.16; CAB-Jan.17		
EDU	Innovation Fund	O	50.0	50.0	0.0	100.0	PRRT		-	PURPLE
EDU	Child Care on Reserve	O/C	46.9	110.1	120.7	277.6	PRRT	TBD		PURPLE
EDU	TVO - Digitize ILC	O	0.0	0.0	0.0	0.0	PRRT		-	PURPLE
EDU	TVO - Towers	O	0.0	0.0	0.0	0.0	PRRT		-	PURPLE
EDU	Workforce Strategy	O	66.9	117.7	125.5	310.0	PRRT		-	PURPLE
MAESD	Post-Secondary Affordability	O	TBD	TBD	TBD	0.0	BPC		-	
MCSCS / MOHLTC	Corrections Reform	O/C	99.1	187.0	274.7	560.7	BPC/Policy	Legislation - LRC-Feb.6		PURPLE
MCSCS	Cannabis-Legalization II	O	6.8	4.9	1.1	12.8	PRRT		-	
MCSS	Developmental Services Package / Strategy	O	TBD	TBD	TBD	0.0	BPC/Policy	MT:PRSI-Jan.23; CAB-Feb.7		
MCSS / MOF	Income Security Reform	O	210.0	880.0	1,390.0	2,480.0	BPC/Policy	MT:PRSI-Jan.23; CAB-Feb.7		
MCSS	Fire Code Requirements for TP Agencies	C	13.0	0.0	0.0	13.0	PRRT		-	PURPLE
MCSS	ODSP Desk-Side Modernization	C	0.0	0.0	0.0	0.0	PRRT		-	PURPLE
MCSS	Partner Facility Renewal (PFR)	C	10.0	10.0	10.0	30.0	PRRT		-	PURPLE
MCYS	Mental Health and Addictions Strategy	O	70.2	88.3	97.6	256.1	BPC/Policy	MT:MW-Jan.24; CAB-Feb.4		PURPLE
MCYS	Partner Facility Renewal Funding Continuation	C	10.0	10.0	10.0	30.0	PRRT		-	PURPLE
MCYS	Indigenous Community-based Prevention	O	18.2	36.5	60.5	115.1	PRRT		-	PURPLE
MCYS	Indigenous Community-based Prevention	C	2.0	15.0	40.0	57.0	PRRT		-	PURPLE
MCYS	Ontario Indigenous Children and Youth Strategy	O	5.0	9.0	16.0	30.1	PRRT	MT:PRSI-TBD		PURPLE
MCYS	Spaces to Grow, Black Youth Action Plan	O	0.3	0.3	0.3	0.8	PRRT		-	PURPLE
MCYS	Spaces to Grow, Black Youth Action Plan	C	2.5	5.0	5.0	12.5	PRRT		-	PURPLE
MCYS	Cannabis Legalization Prevention and Harm Reduction	O	4.0	3.7	3.5	11.2	PRRT		-	PURPLE
MCYS	Ontario Autism Program (OAP) Transition	O	62.0	35.0	10.0	107.0	PRRT		-	GOLD
MCYS	Children's Hospital of Eastern Ontario - OCTC	O/C	0.1	0.1	0.1	0.3	PRRT		-	PURPLE
MEDG	Business Support Refresh	O	TBD	TBD	TBD	0.0	BPC		-	
MGCS	SO - Renewal Notice Modernization	O	5.0	6.7	6.7	18.4	PRRT		-	PURPLE
MGCS	SO - Public Office Modernization 2	O	0.6	2.3	2.2	5.2	PRRT		-	PURPLE
MGCS	SO - Public Office Modernization 3	O	0.0	0.6	1.3	1.9	PRRT		-	PURPLE
MGCS	OSS Employee Accomodation Fund	O	1.0	1.0	1.0	3.0	PRRT		-	PURPLE
MGCS	OSS Queen's Park Mail and Print Facility - Move	O	2.4	0.0	0.0	2.4	PRRT		-	PURPLE
MGCS	OSS Gender Identity	O	0.7	0.0	0.0	0.7	PRRT		-	PURPLE
MGCS	OSS - Small Business Strategy	O	7.0	7.0	0.0	14.0	PRRT		-	PURPLE
MGCS	CS - Expanded Mandate Payday Loans & Rewards Points	O	0.5	0.5	0.5	1.4	PRRT		-	PURPLE
MGCS	CS - ONHWPA/Tarion Expanded Consumer Mandate	O	0.6	0.6	0.6	1.9	PRRT		-	PURPLE
MGCS	SO - Gender Identity	O	2.4	0.0	0.0	2.4	PRRT		-	PURPLE
MMA/MHO	Transformational Note - E-permitting	O	0.6	0.8	0.8	2.2	PRRT		-	PURPLE
MMA/MHO	Transformational Note - Land Use Monitoring	O	2.3	2.8	2.5	7.6	PRRT		-	PURPLE
MOECC	Great Lakes Protection Program	O/C	4.9	5.0	3.4	13.3	Policy		-	PURPLE
MOF / MEDG	Moving Ground Plane (MGP) for UOIT Auto Centre of Excellence	O	TBD	TBD	TBD	0.0	BPC		-	
MOF	Beer Tax	O	TBD	TBD	TBD	0.0	BPC		-	
MOF / MOHLTC	Benefits for precarious workers	O	TBD	TBD	TBD	0.0	BPC		-	
MOF/CO	Budget Talks	O	5.0	0.0	0.0	5.0	Policy		-	
MOHLTC	New Investments in Home and Community Care	O	60.0	TBD	TBD	60.0	BPC		-	
MOHLTC	Pharmacare Expansion	O	TBD	TBD	TBD	0.0	BPC		-	
MOHLTC	Hospital Capital	C	0.0	0.0	0.0	0.0	BPC		-	
MOHLTC	Nurses	O	TBD	TBD	TBD	0.0	BPC		-	
MOHLTC	Mental Health and Addictions Strategy	O	176.3	217.4	420.3	814.0	BPC/Policy	MT:MW-Jan.24; CAB-Feb.4		
MOHLTC	Seniors Strategy: Long-Term Care (Phasing in increased Level of Care, Staffing and Education by 2020-21)	O	153.0	257.0	476.0	886.0	BPC/Policy		-	
MOHLTC	Seniors Strategy: Increasing number of beds	O/C	TBD	TBD	TBD	0.0	BPC/Policy	TB/MBC-Jan (TBD)		
MOHLTC	Short Term Transitional Care models	O	100.0	100.0	100.0	300.0	Policy		-	
MOHLTC	Hospital Surge and ALC	O/C	303.6	303.6	303.6	910.8	Policy		-	
MOHLTC	Inter-professional care teams	O	15.0	15.0	15.0	45.0	Policy		-	
MOHLTC	Opioid Strategy	O	142.5	147.8	142.5	432.9	Policy		-	PRRT RISKS
MOHLTC	Public Health - Healthy Smiles, Smoking Cessation Delivery System	O	35.2	35.2	35.2	105.6	Policy		-	
MOHLTC	Integrated Approach to Harm Reduction	O/C	30.0	30.0	TBD	60.0	Policy		-	
MOI	Infrastructure Needs - Phase 2 - Federal Matching	C	TBD	TBD	TBD	0.0	BPC		-	
MOI	Natural Gas Access Program - Intake 2 Recoveries	C	0.0	(27.5)	(17.5)	(45.0)	PRRT		-	
MSW / MOL	Women's Economic Empowerment Strategy and Gender Wage Gap	O	TBD	TBD	TBD	0.0	BPC/Policy	JEP-Jan.16; CAB-Jan.24		PRRT RISKS
MSW	Gender Based Violence Strategy (GBVS)	O	81.4	80.1	82.7	244.2	BPC/Policy	MT:PRSI-Dec.11; CAB-Dec.13		
MTCs	Ontario Place Revitalization - East Island	C	0.0	0.0	0.0	0.0	Policy	TB/MBC-Nov.28		
MTCs	Ontario Place Revitalization - West Island	C	TBD	TBD	TBD	0.0	Policy	TB/MBC-Jan/Feb		
MTO	PRESTO Capital State of Good Repair	C	0.0	1.8	4.6	6.4	PRRT		-	PURPLE
MTO	Northern Bundle	O	11.6	2.2	2.3	16.1	PRRT		-	PURPLE
MTO	High Speed Rail	O/C	15.0	37.0	36.0	88.0	PRRT		-	PURPLE
MTO	Vulnerable Road User - Offset by Revenue	O	9.5	1.1	0.0	10.6	PRRT		-	PURPLE
PRSO	Food Security	O	7.0	6.8	6.7	20.5	Policy	MT:PRSI-Jan.23; CAB-Feb.7		PURPLE
Subtotal: Potential Signature Initiatives			1,849.9	2,797.3	3,791.4	8,438.6				
Other Initiatives in PRRT										
EDU	Achieving Excellence for the Whole Learner	O	32.6	14.2	6.5	53.2	PRRT		-	BLUE
EDU	Child Care - 100,000 Spaces	O/C	90.0	90.0	90.0	270.0	PRRT		-	BLUE
ENERGY	Smart Grid Fund - New Program Funding Request	O	20.0	18.0	15.0	53.0	PRRT		-	BLUE
MAESD	French-language University	O/C	8.0	15.0	30.0	53.0	PRRT		-	BLUE
MAG	Police Oversight Review	O/C	12.5	22.9	23.2	58.6	PRRT		-	BLUE
MAG	Local Planning Appeal Support Centre (LPASC)	O/C	2.1	1.7	1.8	5.5	PRRT		-	BLUE
MAG	Lawyers compensation	O	8.3	18.4	27.2	53.9	PRRT		-	BLUE
MAG	Lawyers compensation - Risk	O	15.0	7.4	0.8	23.2	PRRT		-	PRRT Risks
MCSCS	Justice Boulder Grant Restructuring (SSO)	O	20.0	0.0	0.0	20.0	PRRT		-	BLUE
MCSCS	Coroner's Act & Inquest Legal Fee Reimbursement	O	1.3	1.3	1.3	3.8	PRRT		-	BLUE
MCSCS	Strategy for a Safer Ontario	O	7.8	7.8	7.8	23.4	PRRT		-	BLUE
MCSCS	OPSEU / Corrections Compensations	O	34.4	65.0	99.2	198.6	PRRT		-	PRRT Risks
MCSCS	Correctional Reform - Jahn Remedies	O	36.2	30.5	23.8	90.5	-		-	BLUE
MCSCS	Emergency Management Action Plan	O	1.8	1.3	1.3	4.4	-		-	BLUE
MCSS	Nellie's Violence Against Women Shelter	C	5.0	0.0	0.0	5.0	PRRT		-	BLUE
MHO	National Housing Strategy	C	0.0	85.0	85.0	170.0	PRRT		-	BLUE
MNDM	ROF - Matawa Broadband	C	7.0	14.0	9.0	30.0	PRRT		-	GREEN
MOHLTC	Doctors (2.6%)	O	TBD	TBD	TBD	0.0	-		-	BLUE - NOT IN ORBIT
MOECC	Randle Reef	C	(14.3)	(14.3)	(11.1)	(39.6)	PRRT		-	BLUE
MOECC	Climate Adaptation	O	5.0	9.0	7.7	21.7	PRRT		-	BLUE
MOL	Employment Standards - Enforcement - Bill 148	O/C	16.4	15.6	15.3	47.4	PRRT		-	BLUE
MTO	Waterloo RT Reprofile	C	57.0	0.0	0.0	57.0	PRRT		-	BLUE
MTO	Ottawa LRT Reprofile	C	3.3	0.0	0.0	3.3	PRRT		-	GOLD
Various	Other Sector: Recent Agreements (OPSEU/AMAPCEO/Mgmt)	O	TBD	TBD	TBD	0.0	PRRT		-	BLUE - NOT IN ORBIT
Subtotal: Other Initiatives in PRRT			369.5	402.8	433.7	1,205.9				
Policy Initiatives										
MAG	Community Justice Centres	O	TBD	TBD	TBD	0.0	Policy	MT:PRSI-Jan.23; CAB-Jan.24		
MCSCS	Serious Fraud	O/C	11.3	13.3	13.3	37.9	Policy	TB/MBC-Nov.28		GOLD
MOHLTC	Healthy Ontario	O	TBD	TBD	TBD	0.0	Policy		-	
MOI	Community Benefits Pilots and Projects	O	TBD	TBD	TBD	0.0	Policy		-	
MOL	Fair Wage Policy (FWP)	O/C	333.4	345.9	322.2	1,001.5	Policy	TBD		
MOL	Various Labour Initiatives, e.g. PTSD, GE WSIB	O	TBD	TBD	TBD	0.0	Policy		-	
PRSO	Foodland Ontario	O	TBD	TBD	TBD	0.0	Policy		-	
Subtotal: Policy Initiatives			344.7	359.2	335.5	1,039.4				
Grand Total			2,564.1	3,559.3	4,560.6	10,683.9				

POTENTIAL SIGNATURE INITIATIVES													
Lead Ministry	Initiative	Description	O / C	2018-19	2019-20	2020-21	3-Yr Total	Source (PRRT, Policy, BPC)	Decision Track	Colour Category	Key Comments	Previous Budget Commitments	TBS Detailed Comments
EDU	Overall Investment in K-12 Education		O	TBD	TBD	TBD	0.0	BPC					
EDU	Child Care - Workforce Implications	EDU is proposing to: - Improve early years and child care workforce compensation - Expand the scope of professional regulation in the sector - Adopt additional key elements of a workforce strategy The incremental operating cost to implement a wage grid would be approximately \$539M in the first full year. Future year cost would depend on staff growth and staff movement through the grid as well as any changes in the government share of these costs by implementing a new affordability model.	O/C	TBD	TBD	TBD	0.0	BPC/Policy	HESP-Jan.16; CAB-Jan.17				
EDU	Child Care - Affordability	Fiscal impact TBD. The Affordability Strategy which, is a key commitment of the Renewed Early Years and Child Care Policy Framework (the Framework), is looking to improve the current funding approach, and ensuring that more families can afford quality, licenced child care across the province. EDU is proposing to introduce: - A new model to reduce licensed child care costs to families (operating costs of \$1B to \$4B); - A definition and measure of child care affordability Incremental capital costs to accommodate increased demand resulting from making child care more affordable would need to be determined.	O/C	TBD	TBD	TBD	0.0	BPC/Policy	HESP-Jan.16; CAB-Jan.17		Tracking to HESP on January 16, and Cabinet on January 17. This will include an update and overview of preliminary findings and recommendations for the Affordability and Workforce Strategies including the recommendations from the studies and stakeholder engagement that is underway.		
EDU	Innovation Fund	EDU proposed through its Cabinet submission on the Renewed Early Years and Child Care Policy Framework that the Innovation Fund could help an additional 2,000 children access licensed child care. The fund would support growth in the not-for-profit sector and help fund different early years and child care models.	O	50.0	50.0	0.0	100.0	PRRT		PURPLE			
EDU	Child Care on Reserve	\$277.6M over 3 years for a strategy to work with First Nations (FN) partners to implement an expansion of child care on-reserve. This is part of the government's commitment to help 100,000 more children access licensed child care over the next five years.	O/C	46.9	110.1	120.7	277.6	PRRT	TBD	PURPLE	The Child Care on Reserve submission is delayed until 2018. Note the fiscal impact does not include costs for expansion - only for capacity and stabilization. Proposed expansion of child care on reserve beginning in 2018-19 is estimated at approximately \$125.7M annually, at full implementation. This includes \$31M of existing approved funding. EDU proposed initial offsets of \$0.5M in 17-18 and \$2.0M in 18-19. There are no investments expected through the Federal Indigenous Early Learning and Child Care (IELCC) Framework		
EDU	TVO - Digitize ILC	Funding to digitize TVO's Independent Learning Centre (ILC) courses in order to integrate into EDU's Virtual Learning Environment (VLE).	O	0.0	0.0	0.0	0.0	PRRT		PURPLE			
EDU	TVO - Towers	Funding to support eight Over-the-Air (OTA) transmitters in Belleville, Chatham, Cloyne, Kitchener, London, Ottawa, Thunder Bay and Windsor to meet financial targets.	O	0.0	0.0	0.0	0.0	PRRT		PURPLE			
EDU	Workforce Strategy	Consistent with EDU's Child Care Minimum Wage TB/MBC submission from October 17, 2017. Funding estimates assume that staff is evenly distributed across the wage range (\$11.60/hr and \$15.00/hr), and that costs would continue to grow with the expansion of the child care system.	O	66.9	117.7	125.5	310.0	PRRT		PURPLE			
MAESD	Post-Secondary Affordability	Next step on OSAP reform; may explore the interest rate with federal government, and a shift in the eligibility criteria.	O	TBD	TBD	TBD	0.0	BPC					
MCSCS / MOHLTC	Corrections Reform	\$651.1M over 3 years to introduce new corrections legislation that will repeal and replace the Ministry of Correctional Services Act, 1990. The reform addresses recommendations from the Howard Sappers report, Ombudsman investigation, Ottawa-Carleton Detention Centre (OCDC) Task Force, and Ontario Human Rights Commission inquiry. Additionally, the ministry is requesting up to 167 FTEs in 2017-18, which could increase to as high as 1,644 FTEs in 2020-21. Also includes a healthcare component - in May 2017, the government publicly announced an intent to transform healthcare services in correctional facilities, including exploring options to shift oversight and provision of healthcare services in the corrections system from MCSCS to MOHLTC, and a definition of healthcare services and guiding principles for healthcare in correctional facilities.	O/C	99.1	187.0	274.7	560.7	BPC/Policy	Legislation - LRC-Feb.6	PURPLE	Scope approved by Cabinet in October 2015. Went to HESP on October 17, Cabinet on October 25, and tracking to TB/MBC on November 28. Legislation tracking to LRC on Feb.6. The healthcare component is tracking to report back to Cabinet in Spring 2018 with preliminary results from data collection initiatives, a summary of consultations, and a final report from the Expert Advisory Panel. Note: Costs are still preliminary. Further work needs to be done to scale back costs. There is an interest to fund a 'minimal package' and set the stage for future investments in transformation; and in the short-term, identify requirements to meet obligations of the Jahn settlement.	The 2017 budget announced that work is ongoing to develop a better approach to segregation as part of Ontario's broader corrections transformation initiative, and is exploring options for correctional facilities that will improve the health and safety of both inmates and staff, address capacity issues, and better accommodate the delivery of programming.	Through the 2017-18 PRRT, MCSCS received \$51.5M in 2017-18, \$46.5M in 2018-19, \$32.8M in 2019-20 and \$33.4M in 2020-21 to support corrections reform.
MCSCS	Cannabis-Legalization II	Establishment of the Cannabis Intelligence Coordination Centre Implementation Team within the Criminal Intelligence Service Ontario (CISO). This would target illegal dispensaries and storefronts selling cannabis, and dismantle any criminal organizations involved. Item went to TB/MBC on December 12, and the Ministry was directed to proceed with implementation of the initiative in 2017-18.	O	6.8	4.9	1.1	12.8	PRRT					

POTENTIAL SIGNATURE INITIATIVES													
Lead Ministry	Initiative	Description	O / C	2018-19	2019-20	2020-21	3-Yr Total	Source (PRRT, Policy, BPC)	Decision Track	Colour Category	Key Comments	Previous Budget Commitments	TBS Detailed Comments
MCSS	Developmental Services Package / Strategy	MCSS is looking to expand DS capacity through new initiatives and the expansion of existing initiatives. This includes: Passport Lite (for clients on waitlist to receive interim payments), Expansion of residential services (new group homes, housing task force projects, intentional communities consortium), expansion of DS respite caregiver programs and resources (potential service guarantees for caregivers), increased base funding for agencies (10%), and transition for clients from MCSS to MCYS.	O	TBD	TBD	TBD	0.0	BPC/Policy	MT:PRSI-Jan.23; CAB-Feb.7		Tentatively tracking to MT:PRSI on January 23, and Cabinet on February 7.		
MCSS / MOF	Income Security Reform	\$2,480.0M over 3 year for reform of the income security system over a 10-year horizon. This cost profile represents an alternative phasing approach that invests in transformative changes in social assistance as a priority with less immediate action to address adequacy. The Working Group's high-cost approach is \$6,420.0M over 3 years and includes a compounded / cumulative rate increase of 22% over three years in the Ontario Works and a compounded / cumulative rate increase of 15% over three years in ODSP.	O	210.0	880.0	1,390.0	2,480.0	BPC/Policy	MT:PRSI-Jan.23; CAB-Feb.7		These figures only include those recommendation where costing was available. Many recommendations have not been costing, some of which would have significant costing requirements. Went to MT:PRSI on October 23, and to Cabinet on November 1. The roadmap was publicly released on November 2nd. ISR Implementation is tracking to MT:PRSI on January 23.	The 2017 Budget stated that an Income Security Reform Working Group, and separate working groups with First Nations and urban Indigenous partners, was established to help examine how the province's income security system can better reflect Ontarians' needs. It also stated that work is underway on the development of a multi-year roadmap for income security reform and that a "report with recommendations is anticipated before the end of 2017".	MCSS 2016 Mandate letter included "Develop a practical and implementable plan for social assistance reform, in a broader income security context, by winter 2017-18".
MCSS	Fire Code Requirements for TP Agencies	Based on a recent needs assessment, MCSS requires an additional \$13M in 2018-19 to meet Fire code/AODA requirements for all TP agency sites by the compliance deadline date of January 2019. Current base funding is \$6.5M in each of 2017-18 and 2018-19.	C	13.0	0.0	0.0	13.0	PRRT		PURPLE			
MCSS	ODSP Desk-Side Modernization	\$13.6M to support the completion of the ODSP desk-side model in 9 planned office renovation projects, plus two committed projects (Kingston and Barrie). Capital expenditure amounts will be reversed in the General Real Estate Portfolio (GREP), and therefore the provincial fiscal impact associated with amortization expense will be incurred within the Ministry of Infrastructure. TBS is following up with MCSS to obtain an estimated amortization profile.	C	0.0	0.0	0.0	0.0	PRRT		PURPLE			
MCSS	Partner Facility Renewal (PFR)	MCSS has indicated that PFR funding needs to be minimally sustained at 2017-18 levels (\$20M/year; preliminary allocation drops to approximately \$10M/year beginning in 2018-19) in order to sustain outcomes achieved by the program and to support the delivery of services. This request was deferred in 2017-18 PRRT.	C	10.0	10.0	10.0	30.0	PRRT		PURPLE			
MCYS	Mental Health and Addictions Strategy	\$256.1M over 3 years to support a new funding model for Child and Youth Mental Health that will recognize each community's child and youth population and relative need, so that agencies can respond effectively to local demands.	O	70.2	88.3	97.6	256.1	BPC/Policy	MT:MW-Jan.24; CAB-Feb.4	PURPLE	Tracking as part of the overall MOHLTC-led Mental Health and Addictions Strategy. Note costs of \$65.9M in 2021-22.	In 2017, the Federal government and the Province of Ontario agreed in principle on targeted federal funding towards priority health areas including mental health and addictions. The federal revenue associated with targeted funding for mental health and addictions was built into the 2017 Budget fiscal plan and aligned with incrementalism of in-plan spending. As a result, any new investments in mental health and addictions would have a fiscal impact.	
MCYS	Partner Facility Renewal Funding Continuation	MCYS has indicated that PFR funding needs to be minimally sustained at 2017-18 levels (\$20M/year; preliminary allocation drops to approximately \$10M/year beginning in 2018-19) in order to sustain outcomes achieved by the program and to support the delivery of services. This request was deferred in 2017-18 PRRT.	C	10.0	10.0	10.0	30.0	PRRT		PURPLE			
MCYS	Indigenous Community-based Prevention	Three areas of investment to support access to preventative, culturally-based, and Indigenous-led services have been identified as critical for breaking the crisis cycle and stabilizing communities for systems transformation: 1) Early Prevention and Family Restoration Program and Service Enhancements; 2) Youth Voice, Leadership, Mentorship and Resiliency; 3) Community-Based Infrastructure. TBS has requested additional details on this proposed investment, as well as potential opportunities for federal funding.	O	18.2	36.5	60.5	115.1	PRRT		PURPLE			
MCYS	Indigenous Community-based Prevention	Three areas of investment to support access to preventative, culturally-based, and Indigenous-led services have been identified as critical for breaking the crisis cycle and stabilizing communities for systems transformation: 1) Early Prevention and Family Restoration Program and Service Enhancements; 2) Youth Voice, Leadership, Mentorship and Resiliency; 3) Community-Based Infrastructure. TBS has requested additional details on this proposed investment, as well as potential opportunities for federal funding.	C	2.0	15.0	40.0	57.0	PRRT		PURPLE			
MCYS	Ontario Indigenous Children and Youth Strategy	\$30.1M over 3 years to implement Phase Two of the Strategy to transform funding for Indigenous children and youth, complementary to the new proposed investments. The investment plan addresses immediate service needs for prevention and early intervention, with Indigenous partners and organizations designing and delivering the services in ways that will best meet local needs.	O	5.0	9.0	16.0	30.1	PRRT	MT:PRSI-TBD	PURPLE	May track to MT:PRSI (date TBC).		
MCYS	Spaces to Grow, Black Youth Action Plan	"Spaces to Grow" is a proposed capital fund (\$22.5M over five years) within the Black Youth Action Plan that would support agencies in providing safe, culturally promoting, community gathering space for Black children youth and families. Request includes S&W for FTEs.	O	0.3	0.3	0.3	0.8	PRRT		PURPLE			
MCYS	Spaces to Grow, Black Youth Action Plan	"Spaces to Grow" is a proposed capital fund (\$22.5M over five years) within the Black Youth Action Plan that would support agencies in providing safe, culturally promoting, community gathering space for Black children youth and families. Request includes S&W for FTEs.	C	2.5	5.0	5.0	12.5	PRRT		PURPLE			
MCYS <i>(Temporary Drafting, Does Not Reflect Decisions Still being updated)</i>	Cannabis Legalization Prevention and Harm Reduction	Initiatives for prevention and harm reduction, as well as supports for youth who have come into contact with the justice system for cannabis related activities.	O	4.0	3.7	3.5	11.2	PRRT	Confidential Advice to Cabinet	PURPLE			

POTENTIAL SIGNATURE INITIATIVES													
Lead Ministry	Initiative	Description	O / C	2018-19	2019-20	2020-21	3-Yr Total	Source (PRRT, Policy, BPC)	Decision Track	Colour Category	Key Comments	Previous Budget Commitments	TBS Detailed Comments
MCYS	Ontario Autism Program (OAP) Transition	Funding to: - support families seamlessly and smoothly as they transition from transitional direct funding arrangements to the OAP without disrupting current therapy arrangements; - expand current system capacity so that more children and youth from the OAP waitlist can be served through increased family supports and training and behavioural intervention.	O	62.0	35.0	10.0	107.0	PRRT		GOLD			
MCYS	Children's Hospital of Eastern Ontario - OCTC	Agency is planning the construction of a six storey building and parking lot that would house MCYS funded programs on one CHEO hospital campus. Phase 1 planning of the project has been completed, and a provincial investment is required to support Phase 2 of the project with an estimated cost of \$140M. This project would be consolidated on the province's books, with amortization expense and capital asset amounts in MOHLTC. Request also includes S&W for FTEs.	O/C	0.1	0.1	0.1	0.3	PRRT		PURPLE			
MEDG	Business Support Refresh	No new funding; re-packaging existing support in the system.	O	TBD	TBD	TBD	0.0	BPC					
MGCS	SO - Renewal Notice Modernization	Reinstatement of savings target to maintain ongoing operation, as a result of decision not to eliminate paper notices	O	5.0	6.7	6.7	18.4	PRRT		PURPLE			
MGCS	SO - Public Office Modernization 2	Reinstatement of savings target to maintain ongoing operation, as a result of decision not to close some public offices as planned	O	0.6	2.3	2.2	5.2	PRRT		PURPLE			
MGCS	SO - Public Office Modernization 3	Reinstatement of savings target to maintain ongoing operation, as a result of decision not to close some public offices as planned	O	0.0	0.6	1.3	1.9	PRRT		PURPLE			
MGCS	OSS Employee Accomodation Fund	Previously discussed in 2017-18 PRRT. Ministry was asked to re-examine the proposal and legal implications	O	1.0	1.0	1.0	3.0	PRRT		PURPLE			
MGCS	OSS Queen's Park Mail and Print Facility - Move	Related to the relocation of OSS centralized print, mass mailing, mail receiving, scanning, sorting and delivery operations -- part of the Queen's Park Reconstruction Project.	O	2.4	0.0	0.0	2.4	PRRT		PURPLE			
MGCS	OSS Gender Identity	Changes to WIN to comply with gender identity policy	O	0.7	0.0	0.0	0.7	PRRT		PURPLE			
MGCS	OSS - Small Business Strategy	Related to Fall Economic Statement initiative	O	7.0	7.0	0.0	14.0	PRRT		PURPLE			
MGCS	CS - Expanded Mandate Payday Loans & Rewards Points	Related to regulation changes that went to LRC in October, 2017	O	0.5	0.5	0.5	1.4	PRRT		PURPLE			
MGCS	CS - ONHWPA/Tarion Expanded Consumer Mandate	To deliver and implement the Ontario New Home Warranties Plan Act/Tarion Warranty Corporation Reform program, establishment of the Home Inspectors AA	O	0.6	0.6	0.6	1.9	PRRT		PURPLE			
MGCS	SO - Gender Identity	System changes to comply with gender identity policy	O	2.4	0.0	0.0	2.4	PRRT		PURPLE			
MMA/MH O	Transformational Note - E-permitting		O	0.6	0.8	0.8	2.2	PRRT		PURPLE			
MMA/MH O	Transformational Note - Land Use Monitoring		O	2.3	2.8	2.5	7.6	PRRT		PURPLE			
MOECC	Great Lakes Protection Program	(1) Real-time mid-lake monitoring data – buoys, (2) Enhanced tributary monitoring, (3) Enhanced tracking of microplastics and harmful pollutants, and (4) Laboratory/Analytical Capacity. This request was part of the Ministry's 2017-18 PRRT and not approved.	O/C	4.9	5.0	3.4	13.3	Policy		PURPLE			
MOF / MEDG	Moving Ground Plane (MGP) for UOIT Auto Centre of Excellence	Funding contribution for the ACE Enhancement Project. The project involves integration of a MGP (which replicates a moving road under a vehicle), into the Auto Centre for Excellence (known as ACE, which has a wind tunnel in Oshawa), adding further aerodynamic enhancements, and commissioning the system. The combination of ACE and a MGP will create a unique research and product development tool to allow industry and researchers to create energy-efficient products and reduce carbon emissions. UOIT is seeking \$12M over 3 years (\$5.99M in 2017-18, \$3.5M in 2018-19, and \$2.5M in 2019-20). In addition to a provincial contribution (amount TBD), federal interest is also being gauged.	O	TBD	TBD	TBD	0.0	BPC					
MOF	Beer Tax		O	TBD	TBD	TBD	0.0	BPC					
MOF / MOHLTC	Benefits for precarious workers	To address the growth of precarious employment, allow workers to buy into health benefits via incentives or direct funding.	O	TBD	TBD	TBD	0.0	BPC					
MOF/CO	Budget Talks	Providing citizens with an opportunity to participate in the budget process by submitting proposals across key themes such as supporting small business growth or healthy living. \$5M in 2018-19 to support up to five proposals submitted by individuals, organizations and community groups.	O	5.0	0.0	0.0	5.0	Policy					
MOHLTC	New Investments in Home and Community Care	Net new investments. Includes \$60M for ALC home care.	O	60.0	TBD	TBD	60.0	BPC				The 2017 Budget announced \$250M per year since 2013, in addition to the goat's ongoing funding of more than \$5B for home and community care. It also announced a continued "\$250M in 2017-18 for community and personal support services."	
MOHLTC	Pharmacare Expansion		O	TBD	TBD	TBD	0.0	BPC					
MOHLTC	Hospital Capital	Fiscal impacts beyond 2020-21.	C	0.0	0.0	0.0	0.0	BPC					
MOHLTC	Nurses		O	TBD	TBD	TBD	0.0	BPC					

POTENTIAL SIGNATURE INITIATIVES													
Lead Ministry	Initiative	Description	O / C	2018-19	2019-20	2020-21	3-Yr Total	Source (PRRT, Policy, BPC)	Decision Track	Colour Category	Key Comments	Previous Budget Commitments	TBS Detailed Comments
MOHLTC	Mental Health and Addictions Strategy	\$814.0M over 3 years to transform the MOHLTC-funded Mental Health and Addictions service system across the lifespan. This includes implementing core MOHLTC-funded MHA services, provincial coordinated access model, MHA quality framework, data/digital strategy, equitable funding allocation model, a comprehensive governance framework, and greater alignment with MCYS's CYMH system.	O	176.3	217.4	420.3	814.0	BPC/Policy	MT:MW-Jan.24; CAB-Feb.4		Tracking to MT:MW on Jan.24, and Cabinet on Feb.4. Also seeking a future TB/MBC date (TBD). Included in the overall MHA Strategy is an MCYS component to support a new funding model for Child and Youth Mental Health services. Note costs of \$537.78M in 2021-22. The MHA Strategy, including both MOHLTC and MCYS components, is \$930.3M over 3 years, and \$1,534.0 over 4 years.	See above.	
MOHLTC	Seniors Strategy: Long-Term Care (Phasing in increased Level of Care, Staffing and Education by 2020-21)		O	153.0	257.0	476.0	886.0	BPC/Policy					
MOHLTC	Seniors Strategy: Increasing number of beds	Fiscal impact beyond 2020-21.	O/C	TBD	TBD	TBD	0.0	BPC/Policy	TB/MBC-Jan (TBD)				
MOHLTC	Short Term Transitional Care models	One year funding for Short-term Transitional was announced in 2017-18 budget; additional base funding would be required to continue and expand short-term transitional care models, and provide funding for a Seniors' Accommodation Voucher in 2018-19 and beyond. Timing: STTCM: Fall 2017 implementation; Voucher policy: Fall 2017/Winter 2018; implementation by fiscal year 2018-19	O	100.0	100.0	100.0	300.0	Policy					
MOHLTC	Hospital Surge and ALC	\$303.6M annually for the continued response to hospital surge and ALC.	O/C	303.6	303.6	303.6	910.8	Policy					
MOHLTC	Inter-professional care teams	\$45M to address operating/inflation/growth pressures for inter-professional care teams.	O	15.0	15.0	15.0	45.0	Policy					
MOHLTC	Opioid Strategy	\$432.9M for the provincial opioid strategy, separate from the "addictions with a large focus on youth" initiative under the Mental Health and Addictions Strategy.	O	142.5	147.8	142.5	432.9	Policy		PRRT RISKS	There are "minuted out-year allocation" amounts which are not yet built into the plan (only approved-in-principle) of \$100.92M in 18-19, \$98.81M in 19-20, and \$96.93M in 20-21. The ministry is also managing \$59.3M annually starting in 2018-19 (this would increase the total investment for this Strategy from an announcement perspective).		
MOHLTC	Public Health - Healthy Smiles, Smoking Cessation Delivery System	Funding to increase dentist fees (Healthy Smiles), and for integrated smoking cessation delivery system.	O	35.2	35.2	35.2	105.6	Policy					
MOHLTC	Integrated Approach to Harm Reduction	Critical investments are needed to enhance harm reduction services associated with drug use and to address the gaps in accessing the current array of provincial harm reduction programs. Potential initiatives include maintain existing supervised injection services (SIS); expanding existing SIS and/or establish new safe consumption sites that offer multiple modes of drug consumption; expanding the Harm Reduction Supplies Program; expanding the Overdose Reversal Agent (naloxone) programs; expanding existing drug checking services; and initiating a managed opioid pilot program.	O/C	30.0	30.0	TBD	60.0	Policy					
MOI	Infrastructure Needs - Phase 2 - Federal Matching		C	TBD	TBD	TBD	0.0	BPC					
MOI	Natural Gas Access Program - Intake 2 Recoveries		C	0.0	(27.5)	(17.5)	(45.0)	PRRT					
MSW / MOL	Women's Economic Empowerment Strategy and Gender Wage Gap	Fiscal impact TBD. MSW is reporting back on the results of its public consultations on the development of a Strategy, and is seeking Cabinet approval to launch a five-year Ontario's Women's Economic Empowerment Strategy. The initiative will include work on the gender-wage gap underway at MOL.	O	TBD	TBD	TBD	0.0	BPC/Policy	JEP-Jan.16; CAB-Jan.24	PRRT RISKS	Tracking to JEP on Jan.16, and Cabinet on Jan.24. Tracking for December Cabinet/Committee dates (possibly JEP in early December).		
MSW	Gender Based Violence Strategy (GBVS)	Fiscal impact of\$244.2M over 3 years. GBVS is a framework intended to line up 4 existing strategies. Based on PO's latest direction, investments are going to be focused on the Domestic Violence Action Plan (DVAP) and the Sexual Violence and Harassment Action Plan (SVHAP), and ministries will re-visit EVAIW and Human Trafficking at a later date.	O	81.4	80.1	82.7	244.2	BPC/Policy	MT:PRSI-Dec.11; CAB-Dec.13		Tracking to MT:PRSI on December 11 and fast-tracking to Cabinet on December 13. (for agenda management purposes – announcement not until Feb/March). The proposed Cabinet minute directs ministries to seek TB/MBC approval and present scalable options.		
MTCS	Ontario Place Revitalization - East Island	Budget range between \$35M to \$80M to transform the East Island as a Celebration Common at Ontario Place as part of the 2014 revitalization vision. Options include 1) Greenspace for year-round passive activities and could support LN music festivals (\$35M - \$44M) or 2) Enhanced Flexible Greenspace (recommended) for year-round passive use and some active use and could support LN music festivals (\$45 - \$54M) or 3) Greenspace with Structures and Moderate Hardscaping for large-scale festivals and other music and cultural events as well as third party events (\$65M - \$80M)	C	0.0	0.0	0.0	0.0	Policy	TB/MBC-Nov.28		Tracking to TB/MBC on November 28 for \$3M to fund Stage 1 planning and design funding to enable IO to undertake procurement, schematic design, EA, and project management. Stage 2 approval in 2018 with construction taking place between 2019 to 2021.		

POTENTIAL SIGNATURE INITIATIVES													
Lead Ministry	Initiative	Description	O / C	2018-19	2019-20	2020-21	3-Yr Total	Source (PRRT, Policy, BPC)	Decision Track	Colour Category	Key Comments	Previous Budget Commitments	TBS Detailed Comments
MTCS	Ontario Place Revitalization - West Island	Fiscal impact TBD. Development of a Culture, Discovery and Innovation Hub on the West Island. The ministry held a call for submissions process, and has narrowed the list to 12 respondents. None of the submissions were highly aligned across assessment criteria, and as such the ministry is seeking to engage with these respondents to discuss their concepts, determine flexibility and interest in being part of a site development strategy led by the Province; and undertake due diligence that may be specific to their concept.	C	TBD	TBD	TBD	0.0	Policy	TB/MBC-Jan/Feb		Discussions and due diligence with respondents over December 2017 - Early January. TB/MBC report back in January/February 2018 to seek direction on a negotiating mandate.		
MTO	PRESTO Capital State of Good Repair	Additional State of Good Repair funding for PRESTO.	C	0.0	1.8	4.6	6.4	PRRT		PURPLE			
MTO	Northern Bundle		O	11.6	2.2	2.3	16.1	PRRT		PURPLE			
MTO	High Speed Rail	Fiscal impact TBD. Funding will support bringing High Speed Rail (HSR) to the Toronto, Kitchener-Waterloo, London, and Windsor Corridor. There is no funding built into the fiscal plan to cover the construction, operating or maintenance costs for this project. The fiscal impact will depend on detailed design, future ownership, partner funding (e.g., federal contributions), ridership and revenues.	O/C	15.0	37.0	36.0	88.0	PRRT		PURPLE	Subject to confirmation of future year profile, offsets could be sourced from unallocated funding for the outside GTHA component of the Moving Ontario Forward Plan (in part or in whole). Funding was not approved on the October 17th TB/MBC date. Deferred to a future date.	The 2017 Budget announced that the Province will advance the comprehensive environmental assessment and support additional design and planning work for the HSR corridor.	This item originates from the Premier’s 2015 Mandate Letter to MTO to advance the High Speed Rail (HSR) project as well as the report from the Special Advisor for HSR released in December 2016. There has been no public commitment for timeline for the environmental assessment or construction.
MTO	Vulnerable Road User - Offset by Revenue	Required IT, research and public education costs to meet the requirements of the VRU submission on impaired and distracted driving.	O	9.5	1.1	0.0	10.6	PRRT		PURPLE			
PRSO	Food Security	Costs are still TBD; the fiscal impact tentatively \$33M in 2018-19, growing to \$56M in 2020-21. The bulk of costs would be under MCYS for the expansion of SNP (\$25M growing to \$46M), and the expansion of the SNP to FN communities (\$2M growing to \$5M) which is also included under the Ontario Indigenous Children and Youth Strategy. May be considered as part of Income Security Reform.	O	7.0	6.8	6.7	20.5	Policy	MT:PRSI-Jan.23; CAB-Feb.7	PURPLE	May be considered as part of Income Security Reform. Tracking to MT:PRSI on Jan.23, Cabinet on Feb.7.		PRSO 2016 Mandate letter included “Develop a food security strategy that addresses physical and economic access to sufficient, safe and nutritious food, including in remote First Nations communities. To achieve this, you will work with the ministers of MCSS, MOHLTC, OMAFRA, MIRR and MCYS.”

(A) Total Investments		1,849.9	2,797.3	3,791.4	8,438.6
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\$ Millions	2018-19	2019-20	2020-21	4-Yr Total
Health Sector (MOHLTC)	1,015.6	1,106.0	1,492.7	3,614.2
Education Sector (EDU)	96.9	160.1	120.7	377.6
Postsecondary and Training Sector (MAESD)	66.9	117.7	125.5	310.0
Children's and Social Services Sector (MCYS, MCSS)	407.3	1,092.9	1,642.9	3,143.1
Justice Sector (MAG, MCSCS)	105.8	191.9	275.8	573.5
Other Sector (MOF, MGCS, MOI, MEDG, MNDM, MTO, MCI, MIT, CO, MTCS, MOECC)	157.4	128.8	133.8	420.0
Total	1,849.9	2,797.3	3,791.4	8,438.6

OTHER INITIATIVES IN PRRT													
Lead Ministry	Initiative	Description	O / C	2018-19	2019-20	2020-21	3-Yr Total	Source (PRRT, Policy, BPC)	Decision Track	Colour Category	Key Comments	Previous Budget Commitments	TBS Detailed Comments
EDU	Achieving Excellence for the Whole Learner	Request is consistent with in-year August 30, 2017, TB/MBC submission. Funding would support the Whole Learner strategy, including refreshing the curriculum, broadening and renewing assessment frameworks, and enhancing parent and community connections to schools.	O	32.6	14.2	6.5	53.2	PRRT		BLUE			
EDU	Child Care - 100,000 Spaces	Funding to support the continuing implementation of the Province's 100K spaces commitment. Funding in 2018-19 would support 6,210 subsidized spaces and the opening and ongoing operation of previously announced capital spaces.	O/C	90.0	90.0	90.0	270.0	PRRT		BLUE		If approved by Cabinet and TB/MBC, the ministry would also be seeking additional funding for stabilization of child care programs on reserve as part of its First Nations child care strategy.	
ENERGY	Smart Grid Fund - New Program Funding Request	Out-year impacts of an in-year TB item. Provide grants for projects to advance Ontario's smart grid objectives: greater customer control, an electricity system that can adapt to innovative technologies, and enabling the use of renewable energy. Offset from forecasted Rate Mitigation savings.	O	20.0	18.0	15.0	53.0	PRRT		BLUE			
MAESD	French-language University	Ministry report back on the funding and resource requirements, and additional design details for the French-language University. Previously tracking pressure as \$20M annually.	O/C	8.0	15.0	30.0	53.0	PRRT		BLUE			
MAG	Police Oversight Review	The Ministry is requesting operating and capital funding to support the implementation of the Police Oversight Review. MAG has requested less funding than anticipated because it was directed to provide options that minimize the fiscal impact.	O/C	12.5	22.9	23.2	58.6	PRRT		BLUE			
MAG	Local Planning Appeal Support Centre (LPASC)	Operating and capital expense funding requests related to the Local Planning Appeal Support Centre.	O/C	2.1	1.7	1.8	5.5	PRRT		BLUE			
MAG	Lawyers compensation	MAG has requested total funding of \$97.1M over 3 years, while central agency had tracked \$53.9M over 3 years. TBS is working with MAG to understand the variance. This amount is different from the risk docket D0051511 in that the latter includes police compensation, however MCSCS has not submitted a request for this.	O	8.3	18.4	27.2	53.9	PRRT		BLUE			
MAG	Lawyers compensation - Risk		O	15.0	7.4	0.8	23.2	PRRT		PRRT Risks			
MCSCS	Justice Boulder Grant Restructuring (SSO)	Part of Strategy for a Safer Ontario. Under the revised Police Services Act, all municipalities will be required to establish a community safety and well-being plan (CSWB) and will be eligible for a new CSWB grant.	O	20.0	0.0	0.0	20.0	PRRT		BLUE			
MCSCS	Coroner's Act & Inquest Legal Fee Reimbursement		O	1.3	1.3	1.3	3.8	PRRT		BLUE			
MCSCS	Strategy for a Safer Ontario	SSO is aimed at shifting policing away from reactive, resource-intensive emergency response to focusing on prevention, and risk-intervention approaches (in-year item approved by TB/MBC on Aug 16). MCSCS is requesting less funding than expected due to lower revised estimates and delaying First Nations costs by a year.	O	7.8	7.8	7.8	23.4	PRRT		BLUE			
MCSCS	OPSEU / Corrections Compensations		O	34.4	65.0	99.2	198.6	PRRT		PRRT Risks			
MCSCS	Correctional Reform - Jahn Remedies		O	36.2	30.5	23.8	90.5			BLUE			
MCSCS	Emergency Management Action Plan		O	1.8	1.3	1.3	4.4			BLUE			
MCSS	Nellie's Violence Against Women Shelter	Reflects out-year funding to support renovations for the Nellie's Violence Against Women (VAW) shelter. In September 2017, TB/MBC approved \$5M in 2017-18 to support the construction of a new facility in Toronto for the Nellies VAW shelter. The Board directed MCSS to report back in 2018-19 PRRT with a status update regarding future-year amounts associated with continued support for the construction of the new shelter.	C	5.0	0.0	0.0	5.0	PRRT		BLUE			
MHO	National Housing Strategy	Estimated funding to cost match the federal requirements under the proposed Investment in Affordable Housing (IAH) successor program. After the finalization of negotiations, MHO would return in-year to request associated funding.	C	0.0	85.0	85.0	170.0	PRRT		BLUE		MHO received TB/MBC approval on the negotiating framework of the strategy through the October 31st TB/MBC meeting.	
MNDM	ROF - Matawa Broadband	MNDM is requesting funding for the Broadband connectivity for Matawa First Nations in the Ring of Fire region. A Joint joint federal and provincial investment of \$69.2M was announced on October 6, 2017, with the Province contributing \$30M.	C	7.0	14.0	9.0	30.0	PRRT		GREEN			
MOHLTC	Doctors (2.6%)		O	TBD	TBD	TBD	0.0			BLUE - NOT IN ORBIT			
MOECC	Randle Reef	The ministry no longer requires the funding since the costs to remediate the site are recorded as a PSAB 3260 liability.	C	(14.3)	(14.3)	(11.1)	(39.6)	PRRT		BLUE			
MOECC	Climate Adaptation	Establishment of a not-for-profit, non-crown corporation that was approved by TB on July 25th to provide one window access to leading-edge climate information relevant to Ontarians, as well as a range of climate services that enhance understanding and management of climate risks and opportunities, enable effective adaptation action and decision-making, and support the development of a climate services market in Ontario.	O	5.0	9.0	7.7	21.7	PRRT		BLUE			
MOL	Employment Standards - Enforcement - Bill 148	MOL is requesting approval of funding and FTEs associated with the government's commitment to hire an additional 175 Employment Standards Officers, as recommended in the Changing Workplaces Review final report. MOL is also requesting \$3.8M in capital funding and \$0.3M in operating funding in 2018-19 and 2019-20, for the remaining costs associated with I&IT modernization. In addition, MOL is requesting out-year funding and resources, which includes an additional 28 permanent FTEs, for program support and greater adjudication capacity.	O/C	16.4	15.6	15.3	47.4	PRRT		BLUE			

OTHER INITIATIVES IN PRRT													
Lead Ministry	Initiative	Description	O / C	2018-19	2019-20	2020-21	3-Yr Total	Source (PRRT, Policy, BPC)	Decision Track	Colour Category	Key Comments	Previous Budget Commitments	TBS Detailed Comments
MTO	Waterloo RT Reprofile	Re-profiling of funding to support timing changes of capital expense for provincial contributions to the previously approved municipal transit project Waterloo RT Stage 1. This is an update of Docket D0051617 on the Blue Item list. D0051617 is a duplicate of this docket and should not be included in the blue list.	C	57.0	0.0	0.0	57.0	PRRT		BLUE			
MTO	Ottawa LRT Reprofile	Reprofiling of funding to support timing changes of capital expense for provincial contributions to the previously approved municipal transit project Ottawa LRT Stage 1.	C	3.3	0.0	0.0	3.3	PRRT		GOLD			
Various	Other Sector: Recent Agreements (OPSEU/AMAPCEO/Mgmt)		O	TBD	TBD	TBD	0.0	PRRT		BLUE - NOT IN ORBIT			

(A) Total Investments		369.5	402.8	433.7	1,205.9
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\$ Millions		2018-19	2019-20	2020-21	4-Yr Total
Health Sector (MOHLTC)		0.0	0.0	0.0	0.0
Education Sector (EDU)		122.6	104.2	96.5	323.2
Postsecondary and Training Sector (MAESD)		8.0	15.0	30.0	53.0
Children's and Social Services Sector (MCYS, MCSS)		5.0	0.0	0.0	5.0
Justice Sector (MAG, MCSCS)		139.4	156.3	186.3	481.9
Other Sector (MOF, MGCS, MOI, MEDG, MNDM, MTO, MCI, MIT, CO, MTCS, MOECC)		94.5	127.3	120.9	342.8
Total		369.5	402.8	433.7	1,205.9

POLICY INITIATIVES													
Lead Ministry	Initiative	Description	O / C	2018-19	2019-20	2020-21	3-Yr Total	Source (PRRT, Policy, BPC)	Decision Track	Colour Category	Key Comments	Previous Budget Commitments	TBS Detailed Comments
MAG	Community Justice Centres	Fiscal impact TBD. Community Justice Centres (CJCs) are neighbourhood-based justice hubs where health and community service providers are co-located with courts to address local quality of life issues.	O	TBD	TBD	TBD	0.0	Policy	MT:PRSI-Jan.23; CAB-Jan.24		The report back will include a proposed Community Justice Centre model for Ontario (informed by the Community Needs Assessments, including consultations with municipalities), and options to leverage existing operating funding more effectively.		
MCSCS	Serious Fraud	\$45.6 over 3 years for the establishment of a Serious Fraud Office. One of the initial focuses of the Serious Fraud Office will be on key consumer protection measures related to auto insurance fraud.	O/C	11.3	13.3	13.3	37.9	Policy	TB/MBC-Nov:28	GOLD	MAG, MCSCS and MOF are reporting back to TB/MBC on November 28 with an anticipated launch in 2018.	In the 2014 Ontario Budget, the government committed to “...taking further steps to fight fraud” and the 2016 Ontario Budget reiterated that “[t]he government will establish a serious fraud office with a special focus on auto insurance fraud.”	
MOHLTC	Healthy Ontario		O	TBD	TBD	TBD	0.0	Policy					
MOI	Community Benefits Pilots and Projects	Fiscal impact TBD. As part of LTIP, MOI is looking to identify and develop pilot projects on Community Benefits, in consultation with stakeholders, including the construction sector, social services, and community groups by early 2018 and implementation of Community Benefit programs in major infrastructure projects by 2020	O	TBD	TBD	TBD	0.0	Policy			MOI will report back to TB/MBC and Cabinet on the results of the Community Benefits Pilot Projects and recommendations in 2019 and to support implementation of Community Benefit programs in major infrastructure projects in 2020.		
MOL	Fair Wage Policy (FWP)	\$1,001.5M over 4 years to update the current Fair Wage Policy that establishes minimum standards for wage rates and working conditions for certain government contracts. The Premier has publicly committed to updating the FWP. MOL’s proposed scope recommends the inclusion of agencies such as Metrolinx and IO, the heavy engineering subsector of the construction industry, as well as independent contractors, under the new FWP.	O/C	333.4	345.9	322.2	1,001.5	Policy	TBD		Fiscal profile will shift out contingent on implementation.		
MOL	Various Labour Initiatives, e.g. PTSD, GE WSIB	Various labour initiatives, which include: 1) PTSD for front-line workers Expand the legislative PTSD presumption for first responders to additional workers through WSIA amendments. Would be for future claims only (i.e., not retroactive). Additional occupations include nurses (about 150,000) who make up the majority. For Schedule 1 employers, WSIB estimates new claims costs of \$28M-\$56M for this proposal annually, with most of those costs for nurses. For Schedule 2 employers, the WSIB estimates \$2.5M-\$4.6M annually, which includes includes MCSCS and the MCYS as direct employers of probation and parole officers 2) WSIB Claims at GE Peterborough WSIB is reopening over 250 cases involving former workers at General Electric Peterborough, where there were more than 3,000 toxic chemicals used at GE in Peterborough between 1945 and 2000 - and about 40 of them were either known or suspected carcinogens. The Occupational and Environmental Health Coalition of Peterborough (OEHCP) is pursuing presumptive entitlement as their option for compensation.	O	TBD	TBD	TBD	0.0	Policy			PTSD: Tracking for TB/MBC approval in November, an announcement in December, and LRC approval and introduction of all leg amendments in Spring 2018.		
PRSO	Foodland Ontario		O	TBD	TBD	TBD	0.0	Policy					

(A) Total Investments		344.7	359.2	335.5	1,039.4
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\$ Millions		2018-19	2019-20	2020-21	4-Yr Total
Health Sector (MOHLTC)		0.0	0.0	0.0	0.0
Education Sector (EDU)		0.0	0.0	0.0	0.0
Postsecondary and Training Sector (MAESD)		0.0	0.0	0.0	0.0
Children's and Social Services Sector (MCYS, MCSS)		0.0	0.0	0.0	0.0
Justice Sector (MAG, MCSCS)		11.3	13.3	13.3	37.9
Other Sector (MOF, MGCS, MOI, MEDG, MNDM, MTO, MCI, MIT, CO, MTCS, MOECC)		333.4	345.9	322.2	1,001.5
Total		344.7	359.2	335.5	1,039.4