

DRAFT PRIORITIES REPORT

For Discussion Purposes

2017 Ontario Budget / Multi-Year Action Plan Alignment

Cabinet Office, Policy & Delivery

Updated: June 2, 2017 at 3:00 pm

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

June 2, 2017

CONFIDENTIAL ADVICE TO CABINET

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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

Helping You and Your Family

Key Activities included:

- 04.51 Housing Affordability
- 04.63 Ontario Autism Program
- 04.67 Early Years and Child Care Plan (including Commitment for 100,000 More Children Aged 0-4 to Access Licensed Child Care)
- 15.11 Long-Term Energy Plan (LTEP) and Related Initiatives
- 15.21 Ontario's Fair Hydro Plan

Creating Opportunities and Security/Investing in People and Jobs

Key Activities included:

- 01.11 Trade Agreements and Measures
- 01.12 International Trade Action Plan
- 03.03 Cap and Trade Program
- 03.04 Direct Investments to Reduce Greenhouse Gas Emissions (Use of Proceeds)
- 04.45 Changing Workplaces Review and Increasing Minimum Wage
- 04.56 Leading Ontario's Approach to the Legalization of Recreational Cannabis
- 13.10 Federal - Provincial Infrastructure

Strengthening Health Care

Key Activities included:

- 07.02 LHIN Transformation
- 07.09 Supporting Digital Health in Ontario
- 07.16 OHIP+ and Other Public Drug Programs

DRAFT Priorities Report - Table of Contents (Continued)

Building Transit & Transportation

Key Activities included:

- 13.01.1 Transit inside the GTHA - GO Regional Express Rail, Rail Rationalization, and High Speed Rail
- 13.01.2 Transit in the GTHA - Metrolinx Next Wave & Priority Transit Projects
- 13.03.1 Transit: Metrolinx First Wave Investments
- 13.03.2 Transit: Other Major Transit Investments
- 13.06 Other Key Transit and Transportation Initiatives

Building Inclusive Communities & Improving the Justice System

Key Activities included:

- 04.43 Strategy for a Safer Ontario and Police Oversight Review
- 05.04 Basic Income Pilot

Milestone Legend:
→ Ongoing Activity

▲ Policy Approval

▲ Delivery Milestone

Key Activity Status Legend:
■ Heightened Management Attention Required

■ Management Attention Required

■ Monitoring

■ Satisfactory

Helping You and Your Family

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	
04.51 Housing Affordability Pillar: Protecting Consumers				Site Specific Changes RB Coordinated - Review Housing Forum Announcement OMB Reform OMB Leg. Introduced Land Transfer Tax Changes Intro RTA leg CPR Plan Release Housing Approvals Round Housing Affordability		Lead: MMA, MOF, MHO, MOI Supporting: MTCS, MOECC, MNRF, OMAFRA, MTO Risk Categories: Last updated: 02-06-17 Decreased Risk Status ↘
04.63 Ontario Autism Program Pillar: Supporting Children with Complex Needs		Autism plan - policy approval		New DFO implemented Autism RB OAP Implementation Begins EDU Pilots Begin ABA Oversight RB		Lead: MCYS Supporting: MCSS, MEDG, EDU, MOHLTC, MAESD Risk Category: Stakeholder / Perception Last updated: 02-06-17 Unchanged Risk Status →
04.67 Early Years and Child Care Plan (including Commitment for 100,000 More Children Aged 0-4 to Access Licensed Child Care) Pillar: Better Outcomes for Children and Youth	FDK Rollout New legislation	Phase 1 Regulations	Child Care Transformation Child Care and EY Add Child Care Spaces Start Phase 2 Regulations Child Care and EY	RB on ECE co-compensation Implement OE-YCFCs FPT Framework Implement 6-12 programs EY&CC framework release RB on affordability/indig.	RB on special needs	Lead: EDU Supporting: MOHLTC, MCYS, MTCS, MIRR, MSW, MOL, MAESD, MOI Risk Categories: Delivery / Operational, Stakeholder / Perception Last updated: 02-06-17 Unchanged Risk Status →

Helping You and Your Family

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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15.11 Long-Term Energy Plan (LTEP) and Related Initiatives Pillar: Managing Ontario's Energy Resources	LTEP Progress	Sustainable - Electricity Supply ON Conservation First Agenda Conservation First Leg Intro Unlock Value in Electricity Integrated Power Syst Planning	Province-wide consultation Home Energy - Retrofit Launch ESO doc. initiates planning	Approval of LTEP Public release of LTEP LTEP Policy - Approval		Lead: ENERGY Supporting: MOECC Risk Categories: Delivery / Operational, Stakeholder / Perception Last updated: 29-05-17 Unchanged Risk Status →
15.21 Ontario's Fair Hydro Plan Pillar: Managing Ontario's Energy Resources		CCAP Update	Price Mitigation 8% Price Mitig Leg introduced 8% Price Mitigation	Fair Hydro Plan Implementation Add'l Price Mitig Leg Introd 8% Price Mitig Implemented		Lead: ENERGY Risk Category: Policy Last updated: 05-05-17 Unchanged Risk Status →

→ Ongoing Activity

▲ Policy Approval

▲ Delivery Milestone

Key Activity Status Legend:

■ Heightened Management Attention Required

Management Attention
Required

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Creating Opportunities and Security/Investing in People and Jobs

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01.11 Trade Agreements and Measures Pillar: Reducing Trade Barriers						Lead: MIT, MEDG, TBS Supporting: MIA Risk Category: Financial Last updated: 21-03-17 Unchanged Risk Status →
01.12 International Trade Action Plan Pillar: Reducing Trade Barriers						Lead: MIT Risk Categories: Financial, Policy Last updated: 12-01-17 Decreased Risk Status ↘
03.03 Cap and Trade Program Pillar: Putting a Price on Carbon						Lead: MOECC Supporting: CAB Risk Categories: Policy, Stakeholder / Perception, Timeline Last updated: 14-06-16 Unchanged Risk Status →

Milestone Legend:

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Milestone Legend:

Ongoing Activity

Policy Approval

Delivery Milestone

Key Activity Status Legend:

Heightened Management Attention Required

Management Attention Required

Monitoring

Satisfactory

Creating Opportunities and Security/Investing in People and Jobs

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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13.10 Federal - Provincial Infrastructure Pillar: Infrastructure Plan													2016 Federal Budget												2017 Federal Budget												Fed-Prov Infrastructure																								Lead: MOI Supporting: MTO, MOECC, MMA, MHO Risk Categories:
																																																												Last updated: 01-06-17	
																																																												Unchanged Risk Status →	

Strengthening Health Care

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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07.02 LHIN Transformation Pillar: Access: Provide timely access to the right care						Lead: MOHLTC Risk Category: Stakeholder / Perception Last updated: 01-06-17 Unchanged Risk Status →
07.09 Supporting Digital Health in Ontario Pillar: Connect: Deliver coordinated and integrated care in the community and closer to home						Lead: MOHLTC Risk Categories: Delivery / Operational, Financial, Stakeholder / Perception Last updated: 01-06-17 Unchanged Risk Status →
07.16 OHIP+ and Other Public Drug Programs Pillar: Other - Health						Lead: MOHLTC Risk Categories: Delivery / Operational, Financial, Stakeholder / Perception Last updated: 01-06-17 Unchanged Risk Status →

Milestone Legend:

Ongoing Activity

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Building Transit and Transportation

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13.01.1 Transit inside the GTHA - GO Regional Express Rail, Rail Rationalization, and High Speed Rail Pillar: Moving Ontario Forward	Ongoing improv/BAs												City of Toronto Strategy Spec Advsr High Spd Rail Appt												RER Procurmt. - Enabling Works Rail Rtzn Technical												HSR RFB prelim. design & EA RER Procurmt - Off/on Corridor												Rail Rationalizn EA Begins												Lead: MTO Supporting: MOECC, MOI Risk Categories: Delivery / Operational, Financial, Policy Last updated: 02-06-17 Unchanged Risk Status →
Transit Investment Strategy												Inside and O-utside the GTHA												Rail Rtzn Agrmt in Principle												Release High Speed Rail High speed rail advisor												HSR RFB desi-gn/EA award													
Increased service												Metrolinx/CN Negotiations												Metrolinx/CN Negotiations												Metrolinx/CN Negotiations																									
EA on Next Wave projects												Hurontario LRT procurement												Hurontario LRT Construction												Hurontario LRT Construction																									
13.01.2 Transit in the GTHA - Metrolinx Next Wave & Priority Transit Projects Pillar: Moving Ontario Forward	EA on Next Wave projects												Hurontario LRT procurement												Hurontario LRT Construction												Hurontario LRT Construction												Lead: MTO Supporting: MOI Risk Category: Policy Last updated: 23-05-17 Unchanged Risk Status →												
EA on Next Wave projects												Hurontario LRT procurement												Hurontario LRT Construction												Hurontario LRT Construction																									
EA on Next Wave projects												Hurontario LRT procurement												Hurontario LRT Construction												Hurontario LRT Construction																									
13.03.1 Transit: Metrolinx First Wave Investments Pillar: Other Key Transit and Transportation Initiatives	Crosstown Construction												UP Express c-complete												Construct Cr-csstown Station												Finch LRT co-nstruction begins												Lead: MTO Supporting: MOI Risk Categories: Delivery / Operational, Financial Last updated: 23-05-17 Unchanged Risk Status →												
Crosstown Construction												Initiate Finch LRT procurement												Finch LRT co-nstruction begins												Finch LRT co-nstruction begins																									
Crosstown Construction												Initiate Finch LRT procurement												Finch LRT co-nstruction begins												Finch LRT co-nstruction begins																									
13.03.2 Transit: Other Major Transit Investments Pillar: Other Key Transit and Transportation Initiatives	Complete Brampton Zum BRT												Complete Waterloo RT (pt. 1)												Complete Union Revitalization												Complete TTC PRESTO Implm.												Lead: MTO Supporting: MOI Risk Category: Financial Last updated: 23-05-17 Unchanged Risk Status →												
Complete Brampton Zum BRT												Complete Waterloo RT (pt. 1)												Complete Union Revitalization												Complete TTC PRESTO Implm.																									

Building Transit and Transportation

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13.06 Other Key Transit and Transportation Initiatives Pillar: Other Key Transit and Transportation Initiatives																															Lead: MTO, MOI Supporting: MNMD Risk Category: Timeline																														
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→ Ongoing Activity

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Building Inclusive Communities and Improving the Justice System

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04.43 Strategy for a Safer Ontario and Police Oversight Review Pillar: Safety and Access to Justice						Lead: MCSCS, MAG Supporting: ARD Risk Categories: Policy, Stakeholder / Perception, Timeline Last updated: 05-05-17 Unchanged Risk Status →
05.04 Basic Income Pilot Pillar: Moving Towards Employment and Income Security						Lead: PRSO, MCSS Supporting: MOF Risk Category: Timeline Last updated: 01-06-17 Unchanged Risk Status →