

DRAFT PRIORITIES REPORT

For Discussion Purposes

2017 Ontario Budget / Multi-Year Action Plan Alignment

Cabinet Office, Policy & Delivery

Updated: May 29, 2017 at 1:30 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

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)
05.03 Ontario Electricity Support Program (OESP)
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
04.56 Leading Ontario's Approach to the Legalization of Recreational Cannabis
09.01 Continued Engagement with Federal Government to Secure Support for Ontario's Priorities

Strengthening Health Care

Key Activities included:

07.02 LHIN Renewal - Expanded Role for Local Health Networks
07.09 Supporting Digital Health in Ontario
07.16 Public Drug Reform

DRAFT Priorities Report - Table of Contents (Continued)

Building Transit & Transportation

Key Activities included:

- 13.01.1 Transit inside the GTHA - GO Regional Express Rail (Including CN Rail Rationalization)
- 13.01.2 Metrolinx Next Wave 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:

- 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													
04.51 Housing Affordability Pillar: Protecting Consumers																																					Housing Affordability CPR Plan Release Intro RTA leg OMB Reform Review Finalized/Released Land Transfer Tax Changes OMB Leg. Introduced Announcement Coordinated - Review Site Specific Changes RB																								Lead: MMA, MOF, MHO, MOI Supporting: MTCS, MOECC, MNRF, OMAFRA, MTO Risk Categories: Last updated: 21-03-17 Unchanged Risk Status →
04.63 Ontario Autism Program Pillar: Supporting Children with Complex Needs													Autism plan - policy approval																								Autism RB OAP Implementation Begins New DFO implemented ABA Oversight RB EDU Pilots Begin ABA Oversight RB																								Lead: MCYS Supporting: MCSS, MEDG, EDU, MOHLTC, MAESD Risk Category: Stakeholder / Perception Last updated: 05-05-17 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 and EY Phase 2 Regulations FPT Framework Add Child Care Spaces Start Child Care and EY Child Care Transformation												Child Care & EY RB Implement 6-12 programs Child Care & EY RB												RB on special needs												Lead: EDU Supporting: MOHLTC, MCYS, MTCS, MIRR, MSW, MOL, MAESD, MOI Risk Category: Financial Last updated: 05-05-17 Unchanged Risk Status →

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Helping You and Your Family

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05.03 Electricity Support Programs for Vulnerable Consumers Pillar: New approaches to provide consistent and predictable support for vulnerable Ontarians	OESP												Debt Retirement Charge ends																																				Small businesses' energy												Lead: ENERGY Risk Category: Timeline
													OESP Begins																																																Last updated: 26-05-17
																																																													Unchanged Risk Status →
15.11 Long-Term Energy Plan (LTEP) and Related Initiatives Pillar: Managing Ontario's Energy Resources	LTEP Progress												ON Conservation First Agenda Conservation First Leg Intro Unlock Value in Electricity Integrated Power Syst Planning												Province-wide consultation LTEP Review - and Report Back Home Energy - Retrofit Launch ESO doc. initiates planning												Public release of LTEP Approval of LTEP																								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 →

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■ Heightened Management Attention Required

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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
	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	
01.11 Trade Agreements and Measures Pillar: Reducing Trade Barriers	ON-QC Update to Cabinet Update on internal trade Agreement on Internal Trade	Ontario-Quebec Trade Agreement Internal Trade exchange approval Internal Trade Mandate & Status Internal Trade update Mandate	Canada Free - Trade Agreement Buy America - Countervail	NAFTA Strategy Update NAFTA Strategy Update		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			Expanded GES Fall Economic Statement Implementation	Policy approval Trade & Export Strategy		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		Carbon Pricing Cap & Trade: Key Decisions Announcement of carbon pricing Cap & Trade - Program Design Cap & Trade - Report Back	Develop Auction IT system GIF Update Practice auction 2016 emissions report deadline 2017 Auction #1 Bill 172 Passes and in effect 2017 allowances deadline Cap and Trade Reg. in force Compliance period	2017 Auction #4 2017 Auction #2 2017 Auction #3 Border carbon adjust. measures		Lead: MOECC Supporting: CAB Risk Categories: Policy, Stakeholder / Perception, Timeline Last updated: 14-06-16 Unchanged Risk Status →

→ Ongoing Activity

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■ Heightened Management Attention Required

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Required

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Creating Opportunities and Security/Investing in People and Jobs

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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	A M J J A S O N D J F M	
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 interments 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 →
04.45 Changing Workplaces Review Pillar: Labour Law Reform		Launch review	Consultations External Reviewers' Reports Interim Report released	Changing workplace review		Lead: MOL Risk Categories: Delivery / Operational, Policy Last updated: 12-04-17 Unchanged Risk Status →
04.56 Leading Ontario's Approach to the Legalization of Recreational Cannabis Pillar: Safety and Access to Justice			Engage Federal Partners Cannabis Pol Approval Fed Task Force Report Back Drug Impaired Driving Drug Impaired Driving	Cannabis Report Back 1 Cannabis Legislation Cannabis Report Back 2		Lead: MAG Supporting: MOHLTC, MCSCS, MCYS, MOF, MTO Risk Categories: Financial, Policy, Timeline Last updated: 05-05-17 Unchanged Risk Status →
09.01 Continued Engagement with Federal Government to Secure Support for Ontario's Priorities Pillar: Intergovernmental Engagement (National Leadership)	Meeting with PM	2016 Federal Budget Federal Election ON Budget Intergovernmental Letter to Party Leaders Post-Election Engagement	Federal/Provincial Updates 2017 Federal Budget Intergov Strat PostFed Budget	Negotiations on key files		Lead: MIA Supporting: MIT Risk Category: Policy Last updated: 13-03-17 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
	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	
07.02 LHIN Renewal - Expanded Role for Local Health Networks Pillar: Access: Provide timely access to the right care	Patients First	Discussion paper release Patients First	LHIN Renewal: Patients First Introduction of legislation Reintroduction of legislation passage of l-egislation transition info update LHIN Renewal	Transition begins Implementation update Transition c-omplete		Lead: MOHLTC Risk Categories: Delivery / Operational, Stakeholder / Perception Last updated: 18-05-17 Unchanged Risk Status →
07.09 Supporting Digital Health in Ontario Pillar: Connect: Deliver coordinated and integrated care in the community and closer to home			Digital health consultation Digital Health eHO board ap-pointments Digital health Cab approval	TB approval of strategy Digital Action Plan Release		Lead: MOHLTC Risk Categories: Delivery / Operational, Financial, Stakeholder / Perception Last updated: 05-05-17 Increased Risk Status ↗
07.16 Public Drug Reform Pillar: Other - Health	Pharmacy Fees	Ontario Public Drug Programs		OHIP+ biweeklies OHIP+ announ-cement OHIP+ launch		Lead: MOHLTC Risk Category: Delivery / Operational Last updated: 05-05-17 Unchanged Risk Status →

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Building Transit and Transportation

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13.01.1 Transit inside the GTHA - GO Regional Express Rail, Including Rail Rationalization Pillar: Moving Ontario Forward	Ongoing improv./BAs Moving Ontario Forward	Inside and O- outside the GTHA City of Toronto Strategy	RER Procurmt. - Enabling Works Rail Rtzn Technical Rail Rtzn Agrmt in Principle	RER Procurmt - Off/on Corridor Metrolinx/CN Negotiations	Rail Rationalizn EA Begins	Lead: MTO Supporting: MOECC, MOI Risk Categories: Delivery / Operational, Financial, Policy Last updated: 19-05-17
						Unchanged Risk Status →
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 Hamilton LRT Procurement	Hurontario LRT Construction		Lead: MTO Supporting: MOI Risk Category: Policy Last updated: 23-05-17
						Unchanged Risk Status →
13.03.1 Transit: Metrolinx First Wave Investments Pillar: Other Key Transit and Transportation Initiatives	Crosstown Construction	UP Express c- omplete Initiate Finch LRT procurement	Construct Cr- osstown Station	Finch LRT co- nstruction begins		Lead: MTO Supporting: MOI Risk Categories: Delivery / Operational, Financial Last updated: 23-05-17
						Unchanged Risk Status →
13.03.2 Transit: Other Major Transit Investments Pillar: Other Key Transit and Transportation Initiatives			Complete Bra- mpton Zum BRT TTC PRESTO D- evice Rollout	Complete Wat- erloo RT (pt. 1) Finish Missi- ssauga Trnstwy	Complete Dur- ham Hwy 2 BRT Ottawa LRT S- tage 1 Complete Union Revitalization Complete TTC PRESTO Implm.	Lead: MTO Supporting: MOI Risk Category: Financial Last updated: 23-05-17
						Unchanged Risk Status →

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13.06 Other Key Transit and Transportation Initiatives Pillar: Other Key Transit and Transportation Initiatives																																					Presto Products RB GGH Transportation Plan GGH Vision Release High Speed Rail Finalize Metrolinx RTP NOMTS Draft Updated Metrolinx RTP GTA West Panel Report Metrolinx review High speed rail advisor																								Lead: MTO, MOI Supporting: MNDM Risk Category: Timeline
																																					Last updated: 01-12-16																								
																																					Increased Risk Status 																								
												Spec Advsr Hgh Speed Rail Appt												Consult: Intercomm Bus												Additional Transit Projects																									

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Building Inclusive Communities & Improving the Justice System

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05.04 Basic Income Pilot Pillar: Moving Towards Employment and Income Security																									Discussion paper developed												Phase 1 implementation Phase 2 implementation																								Lead: PRSO, MCSS Supporting: MOF Risk Categories: Delivery / Operational, Timeline
													Announcement in Budget 2016												Basic Income pilot design Announce Special Advisor												BI pre phase 2 report back Announce, into BI pilot												BI post Pilot RB (2020)												Last updated: 05-05-17
																									Discussion Paper to Govt Basic Income Pilot Public engagement												Income Sec Ref WG report Pilot eval (to pilot end) FN Pilot co-creation																								Unchanged Risk Status