

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.



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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

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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

→ 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 →

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	
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 OESP Begins			Small businesses' energy	Lead: ENERGY Risk Category: Timeline 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	Sustainable - Electricity Supply 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 Intro		Lead: ENERGY Risk Category: Policy Last updated: 05-05-17 Unchanged Risk Status →

Milestone Legend:

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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 →
			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 ↘
			Develop Auction T 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 →

Milestone Legend:
→ Ongoing Activity

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Creating Opportunities and Security/Investing in People and Jobs

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03.04 Direct Investments to Reduce Greenhouse Gas Emissions (Use of Proceeds) Pillar: Putting a Price on Carbon			Proceeds interments			Lead: MOECC Supporting: MOF, TBS Risk Category: Policy Last updated: 04-04-17 Unchanged Risk Status →
		Modernized EV Program Launch EV Chargers - Ontario launch	Report back on red. standards MOECC Minister Review	MOECC Minister Review PRRT	MOECC Minister Review Annual Report on GGRA	
		PRRT Budget announcement of GIF	TB/MBC approval of CCAP	Annual Report on GGRA	PRRT	
04.45 Changing Workplaces Review Pillar: Labour Law Reform		Launch review	Consultations	Changing workplace review		Lead: MOL Risk Categories: Delivery / Operational, Policy Last updated: 12-04-17 Unchanged Risk Status →
			External Reviewers' Reports			
			Interim Report released			
04.56 Leading Ontario's Approach to the Legalization of Recreational Cannabis Pillar: Safety and Access to Justice			Engage Federal Partners			Lead: MAG Supporting: MOHLTC, MCSCS, MCYS, MOF, MTO Risk Categories: Financial, Policy, Timeline Last updated: 05-05-17 Unchanged Risk Status →
			Cannabis Pol Approval Fed Task Force Report Back	Cannabis Report Back 1 Cannabis Legislation		
			Drug Impaired Driving	Cannabis Report Back 2		
09.01 Continued Engagement with Federal Government to Secure Support for Ontario's Priorities Pillar: Intergovernmental Engagement (National Leadership)		2016 Federal Budget Federal Election	Negotiations on key files			Lead: MIA Supporting: MIT Risk Category: Policy Last updated: 13-03-17 Unchanged Risk Status →
	Meeting with PM	ON Budget Intergovernmental	Federal/Provincial Updates 2017 Federal Budget			
		Letter to Party Leaders Post-Election Engagement	Intergov Strat PostFed Budget			

Strengthening Health Care

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07.02 LHIN Renewal - Expanded Role for Local Health Networks Pillar: Access: Provide timely access to the right care						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						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						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													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													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													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													Lead: MTO Supporting: MOI Risk Category: Financial																																																
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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 High speed rail advisor												Fare Integration Fare integration GGH Network - Options/Eval.												Lead: MTO, MOI Supporting: MNDM Risk Category: Timeline
																																																	Last updated: 01-12-16												
																																																	Increased Risk Status 												

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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												Announce Special Advisor Basic Income pilot design												Announce, into BI pilot BI pre phase 2 report back												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