

DRAFT PRIORITIES REPORT

For Discussion Purposes

2017 Ontario Budget / Multi-Year Action Plan Alignment

Cabinet Office, Policy & Delivery

Updated: May 19, 2017

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)
- 15.21 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
- 13.02.1 \$15B for outside of the GTHA - Stage 1 Investments
- 13.02.2 \$15B for outside of the GTHA - Stage 2 Investments
- 13.02.3 \$15B for outside of the GTHA - Stage 3 Investments
- 13.03.1 Transit: Metrolinx First Wave Investments
- 13.03.2 Transit: Other Major Transit Investments

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 Land Transfer Tax Changes Review Finalized/Released 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																								New DFO implemented ABA Oversight RB 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: 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 Ontario Electricity Support Program (OESP) 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: 20-09-16 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	Fair Hydro Plan Implementation Add'l Price Mitig Leg Introd		Lead: ENERGY Risk Category: Policy Last updated: 05-05-17 Unchanged Risk Status →
			8% Price Mitigation			
				8% Price Mitig Implemented		

→ 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
	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						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 →

→ 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
	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 →

▲ Policy Approval

▲ Delivery Milestone

■ Heightened Management Attention Required ■ Management Attention Required

- Monitoring

 Satisfactory

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 J A S O N D J F M	A M J J J A S O N D J F M	A M J J J A S O N D J F M	A M J J J A S O N D J F M	A M J 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						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 →

→ Ongoing Activity

▲ Policy Approval

▲ Delivery Milestone

Key Activity Status Legend:

■ Heightened Management Attention Required

Management Attention
Required

- Monitoring

■ Satisfactory

Building Transit & Transportation

KEY ACTIVITIES	YEAR 1 (2014-2015)	YEAR 2 (2015-2016)	YEAR 3 (2016-2017)	YEAR 4 (2017-2018)	YEAR 5 (2018-2019)	GOVERNANCE AND RISKS
	A M J J A S O N D J F M	A M J J A S O N D J F M	A M J J A S O N D J F M	A M J J A S O N D J F M	A M J J A S O N D J F M	
13.01.1 Transit inside the GTHA - GO Regional Express Rail (Including CN Rail Rationalization) Pillar: Moving Ontario Forward	Ongoing improv./BAS Moving Ontario Forward Transit Investment Strategy	Inside and O- outside the GTHA City of Toronto Strategy	RER Procurmt. - Enabling Works Technical Analysis Agreement in Principle	RER Procurmt - Off/on Corridor Metrolinx/CN Negotiations Increased service	Rail Rationalizn EA Begins	Lead: MTO Supporting: MOECC, MOI Risk Categories: Delivery / Operational, Financial, Policy Last updated: 08-05-17 Unchanged Risk Status →
13.01.2 Metrolinx Next Wave Transit Projects Pillar: Moving Ontario Forward	EA on Next Wave projects		Hurontario LRT procurement Hamilton LRT Procurement	Hurontario LRT Construction	Lead: MTO, MOI Risk Category: Policy Last updated: 12-09-16 Unchanged Risk Status →	
13.02.1 \$15B for outside of the GTHA - Stage 1 Investments Pillar: Moving Ontario Forward	Implement Stage 1 Investments	Launch Connecting Links Inside and O- outside the GTHA	Launch Natural Gas Loan	Increase Conn. Links Funding	Lead: MOI Supporting: OMAFRA, MEDG, MMA, MNDM, MTO Risk Category: Stakeholder / Perception Last updated: 30-08-16 Unchanged Risk Status →	
13.02.2 \$15B for outside of the GTHA - Stage 2 Investments Pillar: Moving Ontario Forward	Consult on Stage 2 Investments	Moving Ontario Fwd – Stage 2 Inside and O- outside the GTHA	Implement Stage 2 Investments Launch new O- CIF program	OCIF Funding \$300M/yr Highway expansion	Lead: MOI Supporting: OMAFRA, MEDG, MMA, MNDM, MTO Risk Category: Timeline Last updated: 12-09-16 Unchanged Risk Status →	

Milestone Legend:

→ Ongoing Activity

▲ Policy Approval

▲ Delivery Milestone

Key Activity Status Legend:

■ Heightened Management Attention Required

■ Management Attention Required

■ Monitoring

■ Satisfactory

Building Transit & Transportation

KEY ACTIVITIES	YEAR 1 (2014-2015)	YEAR 2 (2015-2016)	YEAR 3 (2016-2017)	YEAR 4 (2017-2018)	YEAR 5 (2018-2019)	GOVERNANCE AND RISKS
	A M J J A S O N D J F M	A M J J A S O N D J F M	A M J J A S O N D J F M	A M J J A S O N D J F M	A M J J A S O N D J F M	
13.02.3 \$15B for outside of the GTHA - Stage 3 Investments Pillar: Moving Ontario Forward		Consult on Stage 3 Investments		Municipal assets plan (REG)		Lead: MOI Supporting: OMAFRA, MEDG, MMA, MNDM, MTO Risk Categories: Stakeholder / Perception, Timeline Last updated: 30-08-16 Unchanged Risk Status →
13.03.1 Transit: Metrolinx First Wave Investments Pillar: Other Key Transit and Transportation Initiatives	Crosstown Construction	UP Express complete Initiate Finch LRT procurement	Construct Cross-town Station	Finch LRT construction begins		Lead: MTO, MOI Risk Categories: Delivery / Operational, Financial Last updated: 13-10-16 Decreased Risk Status ↘
13.03.2 Transit: Other Major Transit Investments Pillar: Other Key Transit and Transportation Initiatives			Complete Brampton Zum BRT TTC PRESTO Device Rollout	Complete Waterloo RT (pt. 1) Finish Mississauga Trnstwy	Complete Durham Hwy 2 BRT Complete Ottawa LRT Stage 1 Complete Union Revitalization Complete TTC PRESTO Implm.	Lead: MTO, MOI Risk Category: Financial Last updated: 13-10-16 Decreased Risk Status ↘

Milestone Legend:

→ Ongoing Activity

▲ Policy Approval

▲ Delivery Milestone

Key Activity Status Legend:

■ Heightened Management Attention Required

■ Management Attention Required

■ Monitoring

■ Satisfactory

Building Inclusive Communities & Improving the Justice System

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																									
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 Spe- cial 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												Income Sec Ref WG report ▼																								Unchanged Risk Status →												