

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.



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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)
- 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. Int- reduced Land Transfer Tax Changes Intro RTA leg CPR Plan Release Housing Appr- ovals 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 Implemen- tation 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 Regu- lations	Child Care T- ransformation Child Care and EY Add Child Care Spaces Start Phase 2 Regu- lations Child Care and EY	RB on ECE co- mpensation Implement OE- YCFCs FPT Framework Implement 6-12 programs EY&CC framew- ork release RB on afford- ability/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

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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. in-itiates 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 Mit-igation	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
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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:

→ Ongoing Activity

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■ Heightened Management Attention Required

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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	Proceeds interments TB/MBC approval of CCAP Budget - GIF items MOECC Minister Evaluation	Budget - CCAP items GHG Investment Plan GHG Investment Plan PRRT MOECC Minister Evaluation	PRRT MOECC Minister Evaluation	Lead: MOECC Supporting: MOF, TBS Risk Category: Policy Last updated: 04-04-17 Unchanged Risk Status →
04.45 Changing Workplaces Review and Increasing Minimum Wage Pillar: Labour Law Reform	Launch review		Consultations Interim Report released	Changing workplace review Reverse Onus for Misclass. Minimum Wage Increase Final Report Introduction of Legislation Minimum Wage Increase ESA Amendments Rev of ESA Exempts & Rules	Scheduling Provisions Minimum Wage Increase Wage Parity - Provisions LRA & Consequential	Lead: MOL Risk Category: Governance Last updated: 02-06-17 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 1 Drug Impaired Driving	Cannabis Report Back 1 Cannabis Legislation Cannabis Report Back 2 Drug Impaired Driving (2)		Lead: MAG Supporting: MOHLTC, MCSCS, MCYS, MOF, MTO Risk Categories: Financial, Policy, Timeline Last updated: 05-05-17 Unchanged Risk Status →

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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
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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 →

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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 Moving Ontario Forward Transit Investment Strategy	City of Toronto Strategy Spec Advsr High Spd Rail Appt Inside and O- outside the GTHA	RER Procurmt. - Enabling Works Rail Rtzn Technical Rail Rtzn Agrmt in Principle	HSR RFB prelim. design & EA RER Procurmt - Off/on Corridor Release High Speed Rail High speed rail advisor Metrolinx/CN Negotiations Increased service	Rail Rationalizn EA Begins HSR RFB desi- gn/EA award	Lead: MTO Supporting: MOECC, MOI Risk Categories: Delivery / Operational, Financial, Policy Last updated: 02-06-17 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- evicce 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 →
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- evicce 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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Building Transit and Transportation

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13.06 Other Key Transit and Transportation Initiatives Pillar: Other Key Transit and Transportation Initiatives																																					Metrolinx review GTA West Panel Report Draft Updated Metrolinx RTP Finalize Updated Mx RTP Intercommunity Bus Consult: Intercomm Bus Additional Transit Projects NOMTS GGH Vision GGH Transportation Plan Presto Products RB												Fare Integration Fare integration GGH Network - Options/Eval.												Lead: MTO, MOI Supporting: MNMD Risk Category: Timeline Last updated: 02-06-17 Unchanged Risk Status →

→ 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				Street Checks Review Police Oversight Final SSO Report B-back #2 Police Oversight Reform Leg New Policing Leg for SSO Police Record Checks RB		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		Announcement in Budget 2016	Discussion paper developed Announce Special Advisor Discussion Paper to Govt Basic Income Pilot Public engagement	Phase 1 implementation Phase 2 implementation First BI payments made Announce BI - pilot First apps mailed out BI pre phase 2 report back Pilot eval (to pilot end) FN Pilot co-creation	BI post Pilot RB (2020)	Lead: PRSO, MCSS Supporting: MOF Risk Category: Timeline Last updated: 01-06-17 Unchanged Risk Status →