
Ontario Government 2023-24 Published Plans and 2022-23 Annual Reports

Table of Contents

Volume 1

Tab 1: Ministry of Agriculture, Food and Rural Affairs

Tab 2: Ministry of the Attorney General

Tab 3: Cabinet Office

Tab 4: Ministry of Children, Community and Social Services

Tab 5: Ministry of Citizenship and Multiculturalism

Tab 6: Ministry of Colleges and Universities

Tab 7: Ministry of Economic Development, Job Creation and Trade

Tab 8: Ministry of Education

Tab 9: Ministry of Energy

Tab 10: Ministry of the Environment, Conservation and Parks

Tab 11: Ministry of Finance

Tab 12: Ministry of Francophone Affairs

Tab 13: Ministry of Health

Tab 14: Ministry of Indigenous Affairs

Volume 2

Tab 15: Ministry of Infrastructure

Tab 16: Ministry of Labour, Immigration, Training and Skills Development

Tab 17: Office of the Lieutenant Governor

Tab 18: Ministry of Long-Term Care

Tab 19: Ministry of Mines

Tab 20: Ministry of Municipal Affairs and Housing

Tab 21: Ministry of Natural Resources and Forestry

Tab 22: Ministry of Northern Development

Tab 23: Office of the Premier

Tab 24: Ministry of Public and Business Service Delivery

Tab 25: Ministry for Seniors and Accessibility

Tab 26: Ministry of the Solicitor General

Tab 27: Ministry of Tourism, Culture and Sport

Tab 28: Ministry of Transportation

Tab 29: Treasury Board Secretariat

Ontario Government
2023-24 Published Plans
and
2022-23 Annual Reports

Volume 1
Ministry of Agriculture, Food and Rural
Affairs –
Ministry of Indigenous Affairs

Estimates Briefing Book 2023-24

Ministry of Agriculture, Food
and Rural Affairs

Part I: Published Plan

Ministry of Agriculture, Food
and Rural Affairs

PART I: 2023-24 PUBLISHED PLAN

TABLE OF CONTENTS

MINISTRY OVERVIEW.....	2
Ministry's Vision.....	2
Ministry Programs	4
2023-24 STRATEGIC PLAN.....	10
<i>Ministry Planned Expenditures 2023-24 (\$M).....</i>	<i>13</i>
Detailed Financial Information.....	14
<i>Combined Operating and Capital Summary by Vote.....</i>	<i>14</i>
<i>Historic Trend Table.....</i>	<i>15</i>
AGENCIES, BOARDS AND COMMISSIONS (ABCs).....	16
MINISTRY ORGANIZATION CHART	19
ANNUAL REPORT	20
<i>Ministry Interim Actual Expenditures 2022-23</i>	<i>21</i>

MINISTRY OVERVIEW

Ministry's Vision

The Ministry of Agriculture, Food and Rural Affairs supports innovation, increasing trade, safeguarding the food supply chain and ensuring the safe and sustainable production of food. The end goal is to develop a sustainable, resilient, trusted and thriving agri-food system, as well as strong rural communities.

To achieve this, OMAFRA oversees and implements the following key activities:

- advances the Grow Ontario Strategy. Grow Ontario is the government's plan to strengthen the agri-food sector, fuel economic growth, ensure an efficient, reliable, and responsive food supply and address ongoing agri-food sector vulnerabilities through new innovations.
- directly supports the Grow Ontario plan through implementing significant partnership frameworks and agreements that came into effect on April 1, 2023. These include the Sustainable Canadian Agricultural Partnership (Sustainable CAP) which is the next five-year federal-provincial-territorial agricultural policy and programming framework, and the Ontario Agri-Food Innovation Alliance, the ministry's new five-year agreement with the University of Guelph and the Agricultural Research Institute of Ontario.
- oversees Ontario's agri-food system and promotes a 'One Health' approach through delivery of food safety legislation at provincially regulated facilities and administering legislation and programming in the areas of animal, plant and environmental health. One Health is a collaborative, multi-disciplinary approach to attain optimal health outcomes recognizing the interconnections of people, animals, plants, and the environment.
- works with the agri-food sector to find ways to help ensure the competitive production of food, such as reducing unnecessary red tape, while maintaining and enhancing food safety, animal health and environmental outcomes.
- provides accessible tools, educational events, demonstrations, publications, and other services to the agri-food sector to increase competitiveness, productivity and profitability, improve risk anticipation, mitigation and response, expand domestic and international markets and increase environmental sustainability.
- promotes economic growth and job creation in the agri-food sector and rural communities by investing in businesses across the province that are enhancing food processing capacity, adopting innovative and new technologies in agri-food workplaces, and creating opportunities and benefits for the agri-food sector and rural communities.
- partners across provincial ministries and works with federal / provincial / territorial partners to discuss common challenges, share best practices, and identify opportunities for collaboration in support of the agri-food sector.

- provides planning, knowledge and support to clients prior to and during emergencies to ensure food security, health and safety and protection of the plant and animal resource base.
- administers the *Ministry of Agriculture, Food and Rural Affairs Act* which supports the ministry in meeting its mandate and contributes to the success of the agri-food sector and rural communities. The ministry also oversees development, implementation and enforcement of legislation in areas such as regulated marketing, financial protection, drainage and normal farm practices delivered either through partner agencies or by the ministry.

Ministry wide functions such as communications, diversity and inclusion efforts help the ministry achieve its goals.

Ministry Programs

Strong Agriculture, Food and Bio-Product Sectors and Strong Rural Communities

A strong agri-food sector helps boost Ontario's economy, creates good jobs and puts food on the tables of Ontarians. In 2021, Ontario's agri-food industry contributed \$47.6 billion in gross domestic product (GDP) and supported over 750,000 jobs, representing 10.2 per cent of the province's labour force.

Rural Ontario is home to about 2.5 million people, approximately 17 per cent of Ontario's population. Rural Ontario businesses are diverse, including wholesale and retail trade, services, educational institutions, and manufacturing.

Economic Development

The ministry enables innovation and helps strengthen the social, economic and environmental sustainability of a diverse agri-food sector, including working with partners to coordinate a wide range of initiatives. This work promotes growth in the agri-food sector by improving access to trusted information, fostering the adoption of new innovative technologies and best practices, and promoting regulatory compliance for business sustainability.

OMAFRA provides sector investment support through programs such as:

- the Strategic Agri-Food Processing Fund, which enhances processing capacity in Ontario through investments in major expansions and modernization of food processing facilities focussing on critical needs for the sector supply chain or broader strategic benefits;
- the Agri-Tech Innovation Program, which supports agri-food businesses adopting innovative and new technologies to reduce the risk of COVID-19 transmission among workers; and
- the Grassroots Growth Initiative, which provides support to organizations that create broader opportunities and greater benefits for the agri-food sector and rural communities.

OMAFRA promotes vibrant rural economies through the Rural Economic Development program to help rural and Indigenous communities remove barriers to economic development, attract investment, create, retain, and fill jobs and enhance economic growth. The ministry uses a rural lens to ensure rural interests are considered in policies and programs across government and promotes economic growth and opportunities to support a high quality of life for residents.

OMAFRA also launched several initiatives focused on the mental health of farmers and their family members, such as access to no-cost counselling services specific to the issues farmers and their family members face. In addition, the ministry supports recruitment and training of community volunteers to watch out for Ontario farmers and their families in case they show signs of mental health struggles. OMAFRA also helped expand mental health literacy in the farming community.

To encourage Ontarians to identify and buy locally grown food, the ministry's

Foodland Ontario program helps to increase awareness, celebrate local food and encourage consumers to choose Ontario food when shopping by encouraging Ontario businesses to use the Foodland Ontario logo on their food products.

The ministry's technical and business specialists work with the agri-food sector to increase competitiveness, productivity, and profitability; improve risk anticipation, mitigation and response; expand domestic and international markets and increase environmental sustainability. These accessible services are delivered to partners through demonstrations, publications, training, mobile apps and web-based applications.

In support of domestic agriculture production ministry staff provide education events, workshops across the province and develop material available on several different platforms (such as social media and newsletters). These cover a range of topics including production efficiency, pest and disease management, best management practices (BMPs), sustainability, biosecurity, emergency preparedness, on farm applied research and other relevant topics.

Ministry staff also work across the province to provide resources, connections, and supports to help grow Ontario's food and beverage business. Ministry advisors assist food and beverage processors with investments to be competitive and realize the potential to expand their domestic and export markets. This trade support for Ontario agri-food businesses includes:

- Free webinars with expert tips to doing business in international markets
- Business introductions to establish trade relationships
- Tradeshow events and trade missions to boost the visibility of Ontario products
- Helpful, ongoing advice and resources to navigate trade regulations and market trends
- Business-to-business meeting programs for Ontario food and beverage manufacturers with major domestic and international retailers
- Co-packing and co-manufacturing services
- Foreign direct investment, incoming, outgoing and site selector missions

Research

The ministry works with industry, academia, agencies, other Ontario ministries, other provincial governments and the federal government to advance research and innovation that enables the growth, competitiveness and long-term sustainability of the agri-food sector. This further solidifies the province's position as a global leader in agri-food capacity building and skills development, research and innovation.

The results are seen in many innovative projects, such as technological developments that have been commercialized and adopted to support future policy and program decisions affecting agri-food sector needs. In addition, this support has helped launch spin-off companies from the University of Guelph,

resulting in economic development of the sector and contributing to the ministry's Key Performance Indicator (KPI) to support business innovation in Ontario.

OMAFRA also invests in open research programs and projects to enhance food safety, soil health, plant and animal health, water management, bio-products development, and precision agriculture.

The ministry works with industry and other partners to focus research priorities, co-invest in research projects and infrastructure, and to encourage uptake by applying formal research into active use and technology transfer activities.

OMAFRA is implementing a strategy to modernize its research and innovation programs, services and infrastructure including investments in research facilities in Elora, Ridgetown and New Liskeard. Through partnerships with governments, industry and academia, and strategically targeted investments, the government can leverage knowledge, technology and intellectual capacity to build a sector that aligns with government and industry priorities.

The Grow Ontario Strategy has outlined goals to enhance research and innovation, which supports the ministry's KPI for the number of patents and licenses granted through ministry funded research. These include:

- Build and maintain world-class research infrastructure to encourage the use of innovation and enhance the sustainability and profitability of the agri-food sectors.
- Over 250 patents and licences granted through Ministry of Agriculture, Food and Rural Affairs-funded research by 2030.
- Develop innovative technologies to advance uptake of new innovations.
- Ensure the translation and transfer of research into practical solutions for Ontario's agri-food sector, getting the research from the lab onto the farm.
- Grow the market for Ontario innovative technologies domestically and globally.
- Grow the use of data to support business decisions and increase efficiencies within the agri-food sector and value chain.
- Work with sectors to better measure data driven solutions.

Business Risk Management Transfers

Through its Business Risk Management (BRM) programming, most of which is delivered through its crown agency, Agricorp, the ministry helps Ontario's agriculture producers manage risks beyond their control, including weather and market volatility to improve sector profitability.

Programs include the federal-provincial programs under the Sustainable CAP (AgriInvest, AgriStability, AgriInsurance (Production Insurance), and AgriRecovery framework), and the provincial-only Risk Management Program, which includes the Self-Directed Risk Management Program for edible horticulture.

Agriculture and Rural Affairs Capital

The ministry's research is supported by the Agricultural Research Institute of Ontario (ARIO) and includes research stations, labs and related agricultural infrastructure. These facilities provide research capacity to support industry-driven research while leveraging third party investments to ensure the long-term sustainability and competitiveness of the agri-food sector for decades to come. Several major capital projects are underway to modernize key research platforms supporting field crops, livestock and greenhouse/horticulture.

Better Public Health and Environment

OMAFRA has adopted a 'One Health' approach to designing and implementing programs, policies and regulation, working with partners to improve human, animal, plant and environmental health.

OMAFRA plays a key role in protecting the public interest through oversight of food safety, animal health and nutrient management. In addition, OMAFRA partners with the agri-food sector to provide education and program support in areas including animal health, animal welfare, food safety, traceability, nutrient management, and environmental best practices.

The ministry is responsible for emergency management activities related to animal health, food contamination, agricultural plant diseases and pest infestations.

Ontario will continue working with the agri-food sector to find ways to help ensure the competitive production of food, such as reducing unnecessary red tape while maintaining food safety, animal health and environmental outcomes.

The ministry has developed Resiliency and Public Trust programming to enhance the agri-food sector's capacity to develop, improve, and implement effective Protection and Risk Resilience practices to mitigate disruptions, improve public trust and consumer confidence, and help the sector thrive.

In addition, stewardship programming will support Ontario's producers in whole farm planning and taking action to improve environmental sustainability, productivity, and drive innovation and technology adoption.

The Resilient Agricultural Landscape Program is a new program dedicated to mitigating climate change and supporting the agricultural sector to continue to address sustainability outcomes.

The Grow Ontario provincial agri-food strategy identifies Ontario's commitment to increase agri-food innovation and adoption to help farmers become the best stewards of the land and the environment and continue to demonstrate leadership in sustainability. This includes enhancing the On Farm Applied Research and Monitoring (ONFARM) initiative to improve knowledge on the efficacy of best management practices to increase productivity, soil health and water quality. This supports the ministry's KPI for the level of environmentally beneficial BMP adoption. The strategy and provincial budget made new three-year commitments to expand Ontario's Soil Resource inventory and soil mapping, and develop the

Ontario Agricultural Soil Information System (OASIS).

A number of initiatives proposed under Sustainable CAP are designed to advance goals within the Soils Strategy and support direct actions by producers to improve soil health on Ontario's farms. These include:

- Cost-share programming to support the implementation of impactful soil health best management practices that support on-farm productivity and sustainability.
- Targeted soil health knowledge translation and transfer activities that build farmers' understanding of the economic and environmental benefits of soil health best management practices and how to adopt these practices across diverse production systems.
- Enhancements to AgriSuite, modernizing and enhancing the technology platform that provides custom plans to support soil health best management practice adoption. This supports the ministry's KPI for the level of environmentally beneficial BMP.
- An applied research and knowledge sharing initiative, building out local and regional capacity that connects producers with local expertise to support innovative practices and adoption of soil health BMPs.

Ministry Administration

OMAFRA continues to provide high quality customer service and efficient program delivery. The ministry strives to make its public facing services "simpler, faster and better" with many digital modernization advancements underway to program and operational delivery that are aligned with the Digital Service Standard.

The ministry's Information Management and Information Technology strategy, Digital OMAFRA 2.0, demonstrates a greater commitment to advancing the ministry's data maturity. This will support the ministry's ability to more effectively and efficiently share and leverage data across the ministry and with our partners.

OMAFRA will continue to support the expansion of the publication of open data to Ontario's Data Catalogue including an enhanced focus on government agency data.

Policy Development

OMAFRA provides evidence-based policy analysis and advice in support of ministry and government priorities to foster economic growth in Ontario's agri-food sector and rural communities, while providing assurance and oversight of the agri-food system and supply chains and protecting the productive capacity and sustainability of Ontario's natural resources. In addition, OMAFRA provides ministry support to the Ontario Farm Products Marketing Commission (OFPMC).

The OFPMC is a non-board governed agency of the ministry established to help drive the province's regulated marketing system forward. This is done to enable prosperous, thriving, and dynamic agri-food industries within Ontario's economy, and to promote investment confidence by:

- Administering the provisions of the *Farm Products Marketing Act* and the Milk Act, to ensure the regulated marketing system remains reliable and effective.
- Supervising regulated marketing organizations to whom power and authority has been delegated under the legislation and ensuring boards, associations, producers and processors comply with the legislation and regulations in place.
- Building trust in the sector by measuring and communicating the performance of the agency, while demonstrating alignment between the government and the agency.
- Addressing challenges and opportunities in the regulated marketing sector by collaborating with stakeholders to find equitable, unbiased and industry-led solutions.

2023-24 STRATEGIC PLAN

Grow Ontario Strategy

Grow Ontario is Ontario's long-term plan to strengthen the agri-food sector, fuel economic growth, ensure an efficient, reliable, and responsive food supply and address ongoing agri-food sector vulnerabilities through new innovations.

This strategy outlines actions to build consumer confidence, support farmers and processors, increase yields, promote Ontario-grown food, grow the agri-food talent pool, and strengthen the food supply chain – while increasing the commercialization and adoption of innovative new technologies and practices that enhance competitiveness, add productivity, create economic growth, and strengthen the sector. This supports the ministry's KPI of the number of new technologies, practices, processes assessed, evaluated and or demonstrated.

Grow Ontario outlines three key priorities:

- Strengthening agri-food supply chain stability
- Increasing agri-food technology and adoption
- Attracting and growing Ontario's agri-food talent

Ontario's agri-food sector is, and always will be, a cornerstone of our thriving economy. The province's agri-food sector is the largest and most diverse in Canada. It is an important economic driver for the province and Canada, and a significant jurisdiction internationally. Ontario accounts for \$14.5 billion, or 41.9 per cent of Canada's national food and beverage GDP, and also represents the third largest contributor of farm cash receipts in the country in 2021. This supports the ministry's KPI for dollars of investment influenced, and jobs created/retained in food and beverage manufacturing.

The Ontario government is committed to making the agri-food sector and rural communities open for business, open for jobs and positioned for success now and into the future. Under the Grow Ontario Strategy, Ontario aims to:

- Increase total agri-food sector employment by 10 per cent by 2032.
- Increase the total number of large animal veterinarians practicing in Ontario.
- Attract and grow Ontario's academic and technical expertise, ensuring flexibility in education and multidisciplinary experiential learning so that students gain the high-tech skills required – including robotics, automation and genomics – to meet the needs of the modern agri-food sector.
- Recruit new talent to undertake world-class research and innovation to meet challenges of the agri-food sector and capitalize on opportunities.
- Make Ontario the destination of choice for International Agri-food Workers.

Sustainable Canadian Agricultural Partnership (Sustainable CAP)

Ontario's farmers count on government investments to support the growth and sustainability of the agri-food sector, and they can continue to count on that

commitment through Sustainable CAP.

Grow Ontario is our plan to strengthen the agri-food sector, fuel economic growth, ensure an efficient, reliable, and responsive food supply and address ongoing agri-food sector vulnerabilities through new innovations. The Sustainable CAP will help enable the goals outlined in the strategy, which include increasing the production of food by 30 per cent over the next 10 years, growing agri-food exports by 8 per cent annually, and to build and maintain world-class research infrastructure. This supports the ministry's KPI for Growing Ontario's exports.

It will position Ontario's sector for continued success as a world leader in environmentally, economically and socially sustainable agriculture.

Under the initiative, the federal and provincial governments are committing an estimated \$1.77 billion to the Ontario agri-food sector: approximately \$1.2 billion for BRM funding and \$569 million for strategic initiatives funding over 5 years. This includes programming that supports productivity and growth, environmental stewardship, protection and risk resilience, and research and innovation.

In 2023-2024, Sustainable CAP programming investments and initiatives will build on the progress made throughout the Canadian Agricultural Partnership (CAP) to strengthen, grow and advance Ontario's agri-food sector.

As a critical component to the Sustainable CAP program, the Resilient Agricultural Landscape Program is a new program dedicated to mitigating climate change and supporting the agricultural sector to better address sustainability outcomes.

Supporting the Agri-Food Sector Through the Ontario Agri-Food Innovation Alliance

The ministry's new five-year agreement with the University of Guelph and the Agricultural Research Institute of Ontario came into effect April 1, 2023. Through the Ontario Agri-Food Innovation Alliance, the ministry will invest over \$343 million over the term of the agreement for fundamental programming to help the broader agri-food sector build resiliency by:

- Managing threats to food production and food security such as African swine fever and avian influenza.
- Advancing science, research, innovation and commercialization of new products, processes and practices that support the long-term success of the agri-food system.
- Building a skilled workforce and develop talent that will advance Ontario's agri-food sector including veterinary medicine in the agri-food sector and rural communities.
- Maintaining and maximizing use of the network of state-of-the art research centres owned by the Government of Ontario through its agency, the ARIO and managed by the University of Guelph through the Ontario Agri-Food Innovation Alliance.

The Alliance provides expertise and access to a unique agri-food research,

laboratory analysis and knowledge transfer system. This is done through the provision of agri-food and rural research, laboratory services, veterinary education, research centre management and the new addition of training, education and certification for agricultural producers to meet requirements under legislation. The new agreement will build on the success of the previous agreement, which increased Ontario's GDP by \$1.4 billion, supported more than 1,300 jobs and invested in research and innovation that led to new businesses in Ontario.

Food Safety, Animal Health & Plant Health and Emergency Preparedness

OMAFRA is dedicated to continued enhancement of food safety and animal health and welfare through compliance monitoring (inspection, testing and audit), education and outreach, advisory services, investigations, surveillance, emergency management and compliance verification and action. The ministry continues its work as an effective, consistent and risk-based modern regulator by working closely with farmers and processors to set clear expectations and achieve food safety and animal health and welfare requirements and supporting long-term sustainability in the industry and workforce.

The ministry also supports the agri-food sector by providing knowledge and support to clients prior to and during emergencies to ensure food security, health and safety and protection of the plant and animal resource base. This includes prevention and biosecurity efforts and preparations for emergency responses to diseases which are not currently in Ontario but could have significant impacts if not prevented such as African swine fever (ASF) and Foot and Mouth Disease, and plant pests such as Spotted Lanternfly. Staff also work to identify and treat problems related to plant diseases (e.g., vomitoxin in corn), and support industry and governments in developing emergency response and recovery plans. OMAFRA and the Canadian Food Inspection Agency continue to work together to prepare for and respond to animal diseases with potentially significant economic impacts on the domestic agricultural sector.

Cutting Red Tape and Reducing Regulatory Burden

In full support of the Grow Ontario strategy, the ministry is committed to reducing red tape and unnecessary regulatory burden to lower operating costs for businesses and improve Ontario's competitiveness.

The ministry is working collaboratively with the agri-food sector to reduce regulatory burden, while preserving the regulations that keep Ontarians, their environment and their food safe and healthy. By cutting red tape, government-wide efforts have saved Ontario's agri-food sector over \$3.4 million since 2018, giving farmers more time to run their farms and grow their businesses.

The ministry will continue to work with the Ministry of Red Tape Reduction on future initiatives that reduce burden for the agri-food sectors to support industry competitiveness.

Ministry Planned Expenditures 2023-24 (\$M)

Operating	816.1
Capital	6.3
TOTAL	822.4

Detailed Financial Information

Combined Operating and Capital Summary by Vote

Votes/Programs	Estimates 2023-24	Change from Estimates 2022-23	%	Estimates 2022-23 *	Interim Actuals 2022-23 *	Actuals 2021-22 *
	\$	\$		\$	\$	\$
OPERATING EXPENSE						
Ministry Administration Program	22,462,900	1,400	0.0	22,461,500	20,832,600	20,178,605
Better Public Health and Environment	95,342,300	15,816,500	19.9	79,525,800	80,652,000	73,771,234
Strong Agriculture, Food and Bio-product Sectors and Strong Rural Communities **	483,056,800	(37,249,400)	(7.2)	520,306,200	512,458,200	449,300,708
Policy Development	16,247,300	600	0.0	16,246,700	14,464,500	13,690,219
Total Operating Expense to be Voted	617,109,300	(21,430,900)	(3.4)	638,540,200	628,407,300	556,940,766
Statutory Appropriations	1,097,187	-	-	1,097,187	511,387	362,300
Ministry Total Operating Expense	618,206,487	(21,430,900)	(3.4)	639,637,387	628,918,687	557,303,066
Consolidation Adjustment - Agricorp	197,121,200	27,359,900	16.1	169,761,300	238,589,000	108,106,502
Consolidation Adjustment - Agricultural Research Institute of Ontario (ARIO)	5,470,000	49,000	0.9	5,421,000	4,841,000	5,768,149
Consolidation Adjustment - Colleges	-	-		-	-	(206,668)
Consolidation Adjustment - General Real Estate Portfolio	(4,654,900)	(895,700)		(3,759,200)	(4,220,300)	(2,915,065)
Total Including Consolidation & Other Adjustments	816,142,787	5,082,300	0.6	811,060,487	868,128,387	668,055,984
OPERATING ASSETS						
Better Public Health and Environment	5,000,000	-	-	5,000,000	1,500,000	1,149,700
Total Operating Assets to be Voted	5,000,000	-	-	5,000,000	1,500,000	1,149,700
Ministry Total Operating Assets	5,000,000	-	-	5,000,000	1,500,000	1,149,700
CAPITAL EXPENSE						
Better Public Health and Environment	1,000	1,000		-	-	-
Strong Agriculture, Food and Bio-product Sectors and Strong Rural Communities	5,000,000	(2,500,000)	(33.3)	7,500,000	7,500,000	7,500,000
Total Capital Expense to be Voted	5,001,000	(2,499,000)	(33.3)	7,500,000	7,500,000	7,500,000
Statutory Appropriations	1,000	1,000		-	-	-
Ministry Total Capital Expense	5,002,000	(2,498,000)	(33.3)	7,500,000	7,500,000	7,500,000
Consolidation Adjustment - Agricorp	2,082,200	(461,600)	(18.1)	2,543,800	1,948,600	2,724,203
Consolidation Adjustment - Agricultural Research Institute of Ontario (ARIO)	(825,400)	2,700,500		(3,525,900)	(3,957,600)	(4,540,541)
Total Including Consolidation & Other Adjustments	6,258,800	(259,100)	(4.0)	6,517,900	5,491,000	5,683,662
CAPITAL ASSETS						
Better Public Health and Environment	1,750,000	1,750,000		-	-	-
Total Capital Assets to be Voted	1,750,000	1,750,000		-	-	-
Statutory Appropriations	-	-		-	-	-
Ministry Total Capital Assets	1,750,000	1,750,000		-	-	-
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	822,401,587	4,823,200	0.6	817,578,387	873,619,387	673,739,646

* Estimates, Interim Actuals and Actuals for prior fiscal years are re-stated to reflect any changes in ministry organization and/or program structure. Interim actuals reflect the numbers presented in the 2023 Ontario Budget.

** Decrease from 2023-23 to 2023-24 Printed Estimates due to winding down of COVID-19 relief programming.

Historic Trend Table

Historic Trend Analysis Data	Actuals 2020-21* \$	Actuals* 2021-22 \$	Estimates* 2022-23 \$	Estimates 2023-24 \$
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	787,470,076	673,739,646	817,578,387	822,401,587
		-14%	21%	1%

* Estimates and Actuals for prior fiscal years are re-stated to reflect any changes in ministry organization and/or program structure.

The ministry's historical trends fluctuate primarily due to variability in its demand-driven programs, which make up most of its budget.

The ministry's base budget remains relatively consistent:

	2020-21 Actuals	2021-22 Actuals	2022-23 Printed Estimates	2023-24 Printed Estimates
BASE NUMBER	288	283	330	350
COVID-19 Time-Limited Funding	41	32	48	-
Demand Driven Risk Management and Time-Limited Programs	458	358	439	472
TOTAL SPENDING/BUDGET	787	674	817	822

The largest contributor to the increase in base budget from the 2021-22 Actuals to the 2022-23 Printed Estimates is the Agri-Food Processing Fund introduced in 2022-23.

For additional financial information, see:

<https://www.ontario.ca/page/expenditure-estimates>

<https://www.ontario.ca/page/public-accounts>

<https://budget.ontario.ca/>

AGENCIES, BOARDS AND COMMISSIONS (ABCs)

Agencies of the Ontario Ministry of Agriculture, Food and Rural Affairs (OMAFRA) perform a range of functions, including delivering BRM programs, supervising Ontario's 22 marketing boards and three representative commodity associations, and fulfilling other regulatory, operational and advisory functions.

The ministry is responsible for the governance and oversight of 10 provincial agencies in accordance with the Agencies and Appointments Directive. The following is a list of the ministry's agencies, boards and commissions accountable to the Minister of Agriculture, Food and Rural Affairs.

Consolidated Agencies

Agencies with assets, liabilities, revenues or expenses greater than \$50 million, or an annual surplus or deficit, or receiving an outside revenue source of greater than \$10 million, are consolidated in OMAFRA's budget.

Agricorp

Type of agency: Board-Governed/Operational Enterprise

Constituting instrument: *AgriCorp Act*

Function: Agricorp was created in 1997 with a mandate to deliver crop insurance and other agricultural BRM programs. Agricorp delivers three core programs, AgriStability, Production Insurance and the suite of Risk Management Programs, as well as several smaller programs such as the Farm Property Class Tax Rate Program.

Agricorp delivers programs that are funded by both the provincial and federal governments, and by stakeholders.

Agricultural Research Institute of Ontario (ARIO)

Type of agency: Board-Governed/Operational Service Agency

Constituting instrument: *Agricultural Research Institute of Ontario Act*

Function: ARIO is focused on ensuring Ontario maintains its competitive advantage in agri-food research and innovation and concentrates its efforts in four ways:

1. Providing strategic advice to the Minister on agri-food and agri-products research and innovation;
2. Implement ARIO's infrastructure strategy to modernize the province's agri-food research and innovation physical and soft infrastructure (i.e., data, digital equipment, virtual) platforms;
3. Promoting the Ontario agri-food research and innovation system; and
4. Providing oversight of open research programs and the 14 ARIO-owned research properties with approximately 5,400 acres, 220+ buildings with a book value of approximately \$103 million, and 16 tenants that include government, not-for-profit, industry and private-sector organizations.

Financial Information for Consolidated Agencies (\$M)

	2021-22 Expenditure Actuals	2021-22 Revenue Actuals	2022-23 Expenditure Interim Actuals	2022-23 Revenue Interim Actuals	2023-24 Expenditure Estimates	2023-24 Revenue Estimates
Agricorp	110.8	228.7	240.5	269.0	199.2	300.0
ARIO	1.2	64.4	0.9	1.1	4.6	7.2

Non-Consolidated Agencies

Agriculture, Food and Rural Affairs Appeal Tribunal (AFRAAT)

Type of agency: Non Board-Governed/Adjudicative

Constituting instrument: *Ministry of Agriculture, Food and Rural Affairs Act (AFRAAT)*

Function: The function of the AFRAAT is to provide a fair and impartial hearing and decision process for stakeholders who are aggrieved by a direction, policy, order or decision, or who require the resolution of a dispute pursuant to one of 17 provincial statutes related to the agriculture and food industry. Most of the matters heard by the Tribunal arise from appeals of decisions made under the following eight statutes: *Drainage Act, Agricultural Products Insurance Act, 1996, Ministry of Agriculture, Food and Rural Affairs Act* (for appeals of decisions made under the *Farm Products Marketing Act* and the *Milk Act*), *Assessment Act, Food Safety and Quality Act, 2001, Farm Registration and Farm Organizations Funding Act, Farm Implements Act* and *Agricultural Employees Protection Act, 2002*.

Normal Farm Practices Protection Board (NFPPB)

Type of agency: Non Board-Governed/Adjudicative

Constituting instrument: *Farming and Food Production Protection Act, 1998*

Function: The NFPPB reviews and resolves disputes related to an agricultural operation, including the determination of what constitutes a normal farm practice, and makes the necessary inquiries and orders to ensure compliance with its decisions.

Grain Financial Protection Board (GFPB)/Livestock Financial Protection Board (LFPB)

Type of agency: Board-Governed/Trust

Constituting instrument: *Farm Products Payments Act*

Function: Under the Farm Products Payments Act, funds and boards are established to protect producers from non-payment by licensed buyers.

Both Boards collect fees, administer a compensation fund and make decisions on claims made against the funds. The fund set up under the Grain Financial Protection Program protects producers of grain corn, soybeans, wheat and canola in the event of defaults on payment by licensed buyers. It also protects owners of grain who store their grain in licensed grain elevators.

The fund set up under the Ontario Beef Cattle Financial Protection Program protects producers and other sellers of beef cattle in the event of defaults on payment by licensed buyers.

Business Risk Management Review Committee (BRMRC)

Type of agency: Advisory

Constituting instrument: *Order in Council*

Function: The BRMRC has the authority to consider requests for reviews and make non-binding recommendations to the program administration for the following programs: AgriStability; Ontario's Risk Management Program (including Ontario's Self-Directed Risk Management Program); Ontario's Wildlife Damage Compensation Program; AgriRecovery; and any other program to which the Lieutenant Governor in Council or the Minister assigns responsibility.

Rural Economic Development Advisory Panel (REDAP)

Type of agency: Advisory

Constituting instrument: *Order in Council*

Function: The REDAP provides non-binding recommendations to the Minister on applications for funding under the Rural Economic Development program and any other program that the Lieutenant Governor in Council or the Minister may assign.

Ontario Farm Products Marketing Commission (OFPMC)

Type of agency: Non-Board-Governed/Regulatory

Constituting instrument: *Ministry of Agriculture, Food and Rural Affairs Act*

Function: The OFPMC administers the *Farm Products Marketing Act* (FPMA), the *Milk Act* and certain regulations governing regulated marketing. Under these Acts, the OFPMC governs regulated marketing and oversees the activities of Ontario's 22 marketing boards and three Section 12 (of the FPMA) representative associations to ensure accountability as they operate within the powers and authorities given to them. The OFPMC also fosters stakeholder collaboration to achieve sector solutions, provides leadership and education to its regulated boards and associations in the form of advice, facilitation, and direction, and directs the development and implementation of regulated marketing policy or regulations in Ontario, in consultation with the Minister and ministry.

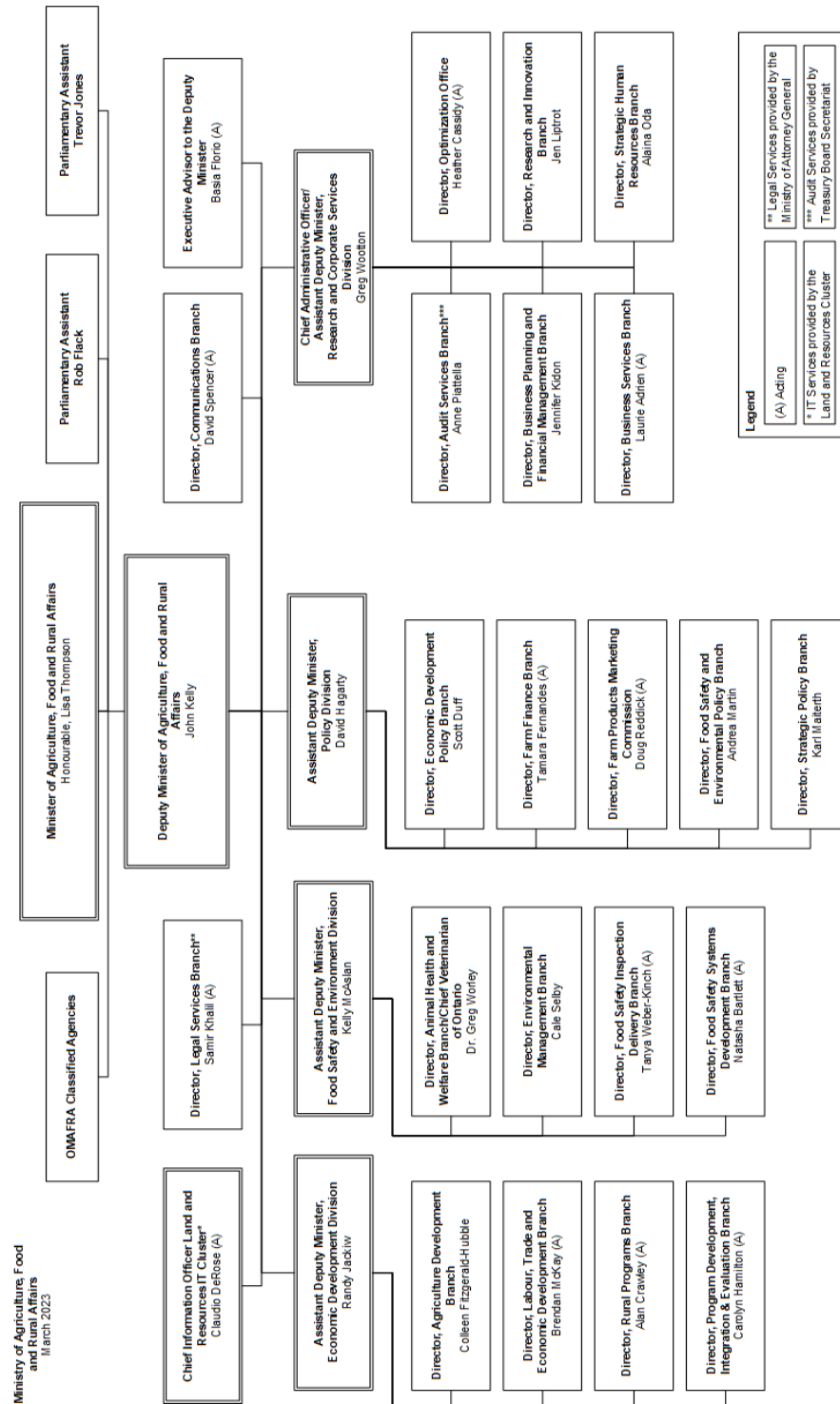
Ontario Food Terminal Board (OFTB)

Type of agency: Board-Governed/Operational Enterprise

Constituting instrument: *Ontario Food Terminal Act*

Function: The OFTB has a mandate to acquire, construct, equip and operate a wholesale market primarily for agricultural products, and operate such facility for the distribution and handling of agricultural products.

MINISTRY ORGANIZATION CHART



ANNUAL REPORT

The Ontario government is committed to making Ontario's agri-food sector and rural communities open for business, open for jobs and positioned for success now and into the future.

Through its Grow Ontario Strategy, the government has set out a long-term plan to strengthen the agri-food sector, fuel economic growth, help ensure an efficient, reliable, and responsive food supply and address ongoing agri-food sector vulnerabilities through new innovations. The key priorities in this plan are strengthening agri-food supply chain stability, increasing agri-food technology and adoption and attracting and growing Ontario's agri-food talent.

Ontario is reducing administrative costs while improving government services for farmers, food processors, agri-businesses and rural communities across the province.

The ministry is reducing red tape and regulatory burdens, while maintaining rules that protect food safety, the environment and plant and animal health.

Ontario also continues to invest in key programs like the Risk Management Program (RMP) and supporting rural communities as they plan for economic growth.

Ontario is building the agri-food sector's capacity for economic growth, environmental sustainability and maintaining high level of public trust by identifying emerging issues and providing solutions. OMAFRA works with the agri-food sector, and other governments, so that farmers and other agri-food businesses have the resources they need to make informed decisions about their business practices.

COVID-19 Response

The health and safety of agri-food workers, and the stability of the food supply chain, are top priorities for the ministry.

The Minister's Jobs and Recovery Council, which included a range of agri-food stakeholders, helped assess the impacts of COVID-19 and made recommendations on short and long-term needs and priorities as the industry recovered and continues to recover from the crisis.

OMAFRA acted in several key areas, including:

- Establishing the COVID Agri-Food Secretariat in 2021 to provide a centralized approach for COVID-19 response programming. The temporary COVID Agri-Food Secretariat was demobilized in December 2022, with the remaining work integrated into other areas of OMAFRA to ensure continuity of the functions and services.
- Continuing to collaborate with municipal, provincial, federal, health partners, and the agri-food sector to offer support such as vaccination clinics (e.g., Welcome Centre at Toronto Pearson International Airport including a clinic for arriving International Agri-Food Workers (IAWS), agri-food workplace clinics,

and GO-VAXX clinics in rural areas), isolation centres, sector outreach, rapid testing, and the development of COVID-19 related initiatives and programs under CAP.

- \$10 million committed in Budget 2022-23 to help address worker health and safety, as part of the agri-food sector's prevention and control measures through the 2022-23 Enhanced Agri-food Workplace Protection Program. OMAFRA received 294 eligible applications, and over \$6.2 million was disbursed against submitted claims as of March 31, 2023.
- Providing further funding support through its COVID-19 Agri-Food Prevention and Control Innovation Program, which allocated \$22.5 million in cost-share funding support to farming operations and processor businesses under the Agri-Tech Innovation Program (ATIP). ATIP funded 144 projects that focused on supporting agri-food businesses to adopt innovative and new technologies that could reduce the risk of COVID-19 transmission among workers.
- Approving over 2,800 agri-food businesses to participate in the Provincial Antigen Screening Program (PASP) and distributing over two million free Rapid Antigen Tests to the sector.
- Collaborating with Canada to expand coverage under Production Insurance for COVID-19 related production losses for 2020, 2021 and 2022 and extend Production Insurance enrollment deadlines.
- Continuing to engage the Sector Leadership Working Group and further established the Supply Chain Round Table to help identify issues and opportunities to proactively and collaboratively address concerns.

Strong Agriculture, Food and Bio-Product Sectors

- In 2022, agri-food exports rose to \$23.8 billion, up 20.9 per cent from \$19.7 billion in 2021. Ontario is the top agri-food exporting Canadian province, followed by Saskatchewan.
 - o In 2022, Ontario's major export partners were the United States (80%), followed by Asia (6%) and the European Union (5%).
 - o Top exports include grain products (26%), vegetables (11%), other edible preparations (9%), red meats (7%), and sugar and confectionary (6%).
 - o Ontario exports are dominated by value-added or consumer-oriented goods (73%), followed by minimally processed or intermediate goods (13%) with bulk goods comprising (14%) of agri-food exports in 2022.
- In 2022-23, the ministry influenced \$565 million in investments and the creation/retention of 1,823 jobs by Ontario food and beverage manufacturers.
- Through the Feeder Cattle and Commodity Loan Guarantee Programs, the government backed over \$260 million in operational loans, benefiting more than 1,000 farmers across the province. Emergency Preparedness Planning and Response:
 - o In 2022 highly pathogenic avian influenza (HPAI) was diagnosed in Ontario poultry which required ministry response to support federal government and industry actions to mitigate the effects from this disease.
 - o To enhance preparedness for an animal health event, the ministry brought

forward amendments to the *Animal Health Act, 2009*, to add to the current suite of response powers to expressly enable initial response action to be taken by the Minister on a temporary basis when necessary.

- o OMAFRA works closely with other governments partners and industry (ex. Spotted Lanternfly Technical Advisory Committee) on enhancing biosecurity and developing response plans to mitigate impacts and eradicate if possible.
- OMAFRA provided \$25 million through the Strategic Agri-Food Processing Fund Program to enhance processing capacity in Ontario through investments in major expansions and modernization of food processing facilities.
- IAWs are an important component of Ontario's agri-food sector that relies heavily on the federal government's Temporary Foreign Worker Program. IAWs account for approximately 28 per cent of the workforce in primary agriculture.
 - o In 2022 OMAFRA dedicated resources to lead policy, programming, coordination and engagement with other governments and industry on challenges facing IAWs, such as worker health, safety and care, housing, and vulnerabilities. Provincial specialists led or participated in over 400 education events or seminars reaching 64,000 participants on topics such as production efficiency, pest and disease management, sustainability, emergency preparedness, nutrient management, animal husbandry
- Through the Ontario Fertilizer Challenge, OMAFRA is addressing the dependency of Ontario agriculture on imported fertilizers, as well as providing alternatives to traditional fertilizers to ensure a continuous and cost-effective supply of fertilizer products to Canadian agriculture.
 - o The Challenge provided ten (10) organizations with up to \$200,000 (total investment of \$2M) in non-repayable acceleration funding to transition alternative fertilizer solutions from research and validation phases to successful commercialization and market entry. This funding supports made-in-Ontario solutions to increase the availability of fertilizer options, alternatives and technology, ensuring farmers have the tools they need so that Ontarians can rely on a safe and stable food supply.
 - o Following consultations with farmers and the agri-food sector, Ontario launched the Challenge to address the ongoing supply chain challenges for fertilizer, while promoting innovation in the province's agri-food sector. This investment encourages both immediate and long-term innovative solutions to help meet Ontario farmers' fertilizer needs by accelerating the development of new and alternative products for the agri-food sector.

Mental Health Supports for Farm Families

- Ontario and Canada have committed over \$7 million for three programs to expand mental health supports for farmers, their families and the agricultural community.
- The Farmer Wellness Initiative, the Guardian Network and the expansion of the In the Know program offer farmers and farm families free counselling services, connections to tailored supports and resources and mental health training,

regardless of farm organization membership.

Cutting Red Tape and Reducing Regulatory Burden

- Ontario has targeted unduly costly and burdensome regulations to help businesses grow while maintaining its standards to keep Ontarians safe and healthy, such as:
 - o Regulatory amendments under the *Veterinarians Act* came into effect July 1, 2022, to implement a new streamlined model for how veterinary facilities are accredited.
 - o Launched a broad public consultation on modernizing the *Veterinarians Act, 1990* in November 2022. In addition to incorporating more contemporary approaches to professional regulation and governance, the ministry is seeking to identify opportunities for streamlining requirements or reducing compliance burden for veterinarians and practice owners where appropriate.
 - o Proposed amendments to the *Ministry of Agriculture, Food and Rural Affairs Act* and *Innkeepers Act* to provide co-op members under the Feeder Cattle Loan Guarantee Program the option to custom-feed each other's cattle, giving them more flexibility and improving the competitiveness and profitability of their businesses.
 - o Amended the regulation under the *Agricultural and Horticultural Organizations Act* to reduce the minimum member thresholds required to receive ministry support grants to help ensure the financial stability of agricultural and horticultural societies, particularly in smaller centres where the societies are an important part of their local communities.
- The ministry continues to modernize its licensing and regulatory compliance services. In 2022 the ministry partnered with the Lands and Resources Cluster (LRC), Ministry of Public and Businesses Service Delivery (MPBSD) and the Ontario Lean Office to develop a licensing portal that uses a lean, user-focused, digital approach for those who require licenses under OMAFRA legislation. The portal was launched in 2022 and the licensing and payment process is nearly 100 per cent digitized through online forms, e-pay services, and digital delivery of documents, with total soft saving per year of \$3,082,625 and 1,251 hours saved across business owners and government.

Supporting Local Food

- As the province's domestic marketing program for Ontario food, Foodland Ontario continues to enjoy almost 90 per cent recognition by consumers that fosters strong public trust. Eighty-one per cent of Ontarians feel the program is a worthwhile effort on the part of government. The program's key performance measures include:
 - o Over 1,800 businesses and organizations utilize the logo on their packaging resulting in hundreds of millions of consumer impressions per month in the domestic market, helping consumers to identify and purchase Ontario foods when shopping.
 - o The program's 2022 Advertising Campaign surpassed past campaign

benchmarks, achieving over 170 million consumer impressions across social, digital, radio and TV channels. For social media alone, the program achieved over 120 million consumer impressions ensuring the program continues to be an OPS leader.

- o The program's public relations activities continue to provide resources, such as recipe releases, to over 450 food media outlets in Ontario that resulted in television and print media stories returning an estimated value of \$15 million in earned media (free advertising). The program's retail services' activities included 11,000 store visits and the distribution of over 3.5 million pieces of point-of-sale signage to grocery stores.
- The Ontario government continues to support the growth and success of the province's wine and grape industry.
 - o Under the VQA Wine Support Program, 98 wineries received payments totaling \$7.5 million in 2022. In 2022-23, the government also provided \$5.3 million to 70 Ontario cideries and 44 distilleries under the Small Cidery and Small Distillery Program.
 - o Under the Winery Agri-Tourism COVID-19 Relief Initiative, up to \$10 million was committed to support agri-tourism businesses impacted by the COVID-19 pandemic. Ontario wineries and cideries with on-site stores whose businesses were impacted by COVID-19 safety measures to stop the spread of the virus were eligible in 2022-23 for a second one-time grant.
 - o As part of the 2022 Provincial Budget, a 2-year extension for the following programs was announced: \$10 million for the VQA Wine Support Program (increased from \$7.5 million), \$4.8 million for marketing paid to the Wine Marketing Association of Ontario, and \$250,000 each for benchmarking and research; \$3 million for small cidery support and \$2.3 million for small distillery support under the Small Cidery and Small Distillery Program. Additionally, the budget included a second year of the Winery Agri-Tourism COVID Relief Initiative (\$10 million).
- To support the growth and development of the maple sector, the Ontario Maple Syrup Producer's Association received Grassroots Growth Initiative funding (from 2021 through 2023) to complete a sector development strategy. They continue to work with advisory staff on KTT projects to support producers.

Supporting Ontario's Agri-Food Value Chain

- The Farm Products Marketing Commission (FPMC) approved 11 regulation amendments to support the evolution of the province's regulated commodity sectors addressing key issues for dairy, grains and tobacco. The FPMC brought into legal force 31 negotiated agreements and three arbitrated awards. It also approved 25 processor licences and made 16 appointments to various Industry Advisory Committees, arbitration panels and local boards.

Research

- The Ontario Agri-food Innovation Alliance continues to support the growth and

competitiveness of Ontario's agri-food sector, creating jobs and further solidifying the province's position as a global leader in agri-food education, research and innovation. This agreement with the University of Guelph increased Ontario's GDP by \$1.4 billion and sustained more than 1,300 jobs.

- Ontario continues to invest in the renewal and modernization of the Agricultural Research Institute of Ontario (ARIO) owned research stations. The ARIO is a provincial agency accountable to the Minister of Agriculture, Food and Rural Affairs with a mandate to promote agri-food research in the province and maintain ownership and oversight of research lands and facilities across 14 research stations spread across all regions of the province.

Farm Finance

- At the July 2022 Federal Provincial Territorial (FPT) Agriculture Ministers' Meeting, ministers agreed to increase the AgriStability compensation rate from 70 per cent to 80 per cent, as part of the next policy framework, the Sustainable CAP. Ontario has been providing the provincial portion of this compensation rate increase since the 2020 program year. The removal of the Reference Margin Limit (implemented in 2020) will also continue during the Sustainable CAP.
- Ministers also agreed to continue to work with and consult industry on a new AgriStability model that will be more responsive, simpler and more predictable.
- The Ginseng Storage Loan Guarantee Pilot Program was launched on April 1, 2022. This three-year pilot program will provide up to \$130 million for the ginseng sector in loans to enable growers the option to store their crop for up to three years and avoid selling during a depressed market. Individual growers can borrow against up to \$1 million of their ginseng inventory.

Supporting Ontario's Land Use Planning System

- As part of OMAFRA's work to support the implementation of Ontario's land use planning system, ministry staff delivered technical advice and training on agricultural land use policies to municipal staff, economic development officials, building officials, consultants, and planners on:
 - Minimum Distance Separation Formulae (approx. 600 clients),
 - Agricultural System and the Agricultural System Portal (approx. 40 municipalities),
 - Agricultural Impact Assessments (approx. 25 municipalities).
- While numbers are not formally tracked, OMAFRA planning staff also interacted daily with many clients via email and phone, assisting with the implementation of land use planning policies across the province.
- OMAFRA staff provided outreach and education to nearly 1,350 participants on a variety of agricultural land use planning topics including on-farm permitted uses and farmland protection.
- The ministry worked with MMAH to update land use planning legislation and policies to create a new province-wide land use planning document combining the Provincial Policy Statement, 2020, and A Place to Grow 2020, to make housing a priority that still supports rural communities and the agri-food sector.

- Supporting the review of Ministerial Zoning Orders and Community Housing Infrastructure Accelerator Tool. The Agricultural System supports the long-term viability of the agri-food sector and helps protect farmland across the Greater Golden Horseshoe.
- OMAFRA is working with municipalities to implement the Agricultural System and has developed tools to support the implementation of the Agricultural System including: an Agricultural Land Base Map, an online Agricultural System Map Portal and Implementation Procedures.
- For the Growth Plan area, OMAFRA staff have worked with MMAH to support one window planning and provide technical advice and comments on municipal Official Plans and to support them to implement the Agricultural System.
- OMAFRA provided technical advice about the agri-food sector from a land use planning perspective, including Geographic Information System (GIS) and mapping support for partner ministries.

Environmental Stewardship

- OMAFRA continued working with the Office of the Auditor General of Ontario on follow-up to their 2020 report on environmental reporting and 2021 report on Ontario's environment and the operation of the Environmental Bill of Rights (EBR). The ministry has updated EBR templates and training for staff to support documentation and timely reporting on consideration of OMAFRA's Statement of Environmental Values. The ministry appreciates the auditor's findings and will continue to work on implementation.
- OMAFRA supported sector efforts by investing in stewardship programs, supporting science and performance measurement to inform industry action, and reducing red tape for farmers and food processors.
- Through the Environmental Farm Plan (EFP) program, more than 279 EFP workshops have been held across the CAP framework, supporting more than 3,200 verified completed Actions Plans by Ontario farmers.
- Building on the EFP Action Plans, Ontario invested over \$24 million to assist farmers in completing over 2,500 cost-shared projects across the province, including within the Lake Erie watershed, to address environmental risks identified through the Environmental Farm Plan (EFP) process.
- Lake Erie Agriculture Demonstrating Sustainability (LEADS) is a five-year, \$15.6-million commitment by the federal and provincial governments, that was available under CAP, to help farmers take action to improve soil health and water quality in the Lake Erie and Lake St. Clair watershed areas.
- The LEADS initiative, delivered by the Ontario Soil and Crop Improvement Association, continued to provide cost-shared technical support for field-specific risk assessment through:
 - o the Farmland Health Check-up, and
 - o access to cost-share funding over five years to help farmers act to reduce the risk of on-farm nutrient loss.
- Since 2018, more than 1,200 projects have been approved under the LEADS

initiative, with over \$12.5 million in cost-share funding paid out under CAP to support completion of targeted on-farm improvement projects. Soil drainage is vital for an effective and competitive agricultural industry and rural Ontario. Over \$100 million annually is privately invested in drainage, linked to over 100 independent businesses.

- The ministry continued to work with sector partners on implementation of new soil health initiatives to help grow and sustain the agri-food sector while protecting the environment and building resilience to climate change.
 - The Soil Action Group (SAG), a collaboration of over 20 stakeholder groups including OMAFRA, is focused on implementing the strategy.
- The ministry continues its soil mapping initiative that updates historical soil information and contributes to understanding the state of soil health and how soil properties can inform land management and stewardship. New data collected by the soil mapping pilot will help farmers adjust their soil management practices to improve soil health, productivity and environmental outcomes.
- In 2022, provincial Great Lakes funding was confirmed for OMAFRA's stewardship commitments under the Canada-Ontario Agreement on Great Lakes Water Quality and Ecosystem Health (COA) and Lake Simcoe Protection Plan (annually \$1.1 million and \$520,000, respectively).
- To deliver on COA and Lake Simcoe commitments, OMAFRA staff worked with key delivery partners to develop projects, resulting in 15 new agreements initiated in 2022 to March 2024.
 - The projects support science, on-the-ground action and measure progress toward agricultural stewardship for improved water quality, soil health and resilience to a changing climate.
 - Activities include promoting action in the agricultural sector towards phosphorus load reduction, building soil health, water conservation, climate resilience, and the reduction of harmful pollutants.
- Work continued on implementation of the Canada-Ontario Lake Erie Action Plan, which outlines Canada's and Ontario's proposed actions to meet commitments under the COA.
 - Of 128 actions in the Plan, 25 are directly related to agriculture. OMAFRA has the lead for 19 of those actions, and six actions are being led by the agri-food sector.
- The ministry has a KPI to report on the level of adoption of environmentally beneficial practices. In particular, the percentage of Ontario's farms reporting winter cover crop use as reported in the Agricultural Census of Canada:
 - Based on 2021 census data, Ontario farmers reported use of cover crops at 27 per cent (12,902 of 48,346 farms reporting in Ontario), representing a slight increase from 2016.

Protecting Food Safety and Animal Health

- OMAFRA is building on its strong foundations of protecting food safety, animal health and welfare, and the environment through a multi-year Compliance

Modernization project to maintain strong public trust in Ontario's agri-food sector, contributing to business growth and prosperity while protecting the public interest.

- OMAFRA is working with Federal-Provincial-Territorial partners to develop interprovincial trade pilot projects that are exploring opportunities to increase Ontario's food production capacity, reduce barriers to interprovincial trade of meat, boost competitiveness in the agri-food sector, and advance sector adoption of effective food safety protection systems.
- OMAFRA is working on a strategy that seeks to support long-term sustainability in the industry as a whole through the attraction and retention of talent to the agri-food workforce.
- Food Safety Inspections in 2022-23 included (data current as of March 10, 2023):
 - o 116 provincially licensed slaughter plants. Inspectors are present in provincially licensed abattoirs whenever slaughter operations occur to ensure food safety and animal welfare regulatory requirements are met. 8 new slaughter plants were licensed in 2022-23.
 - o 357 provincially licensed freestanding meat plants. Comprehensive inspections and sampling are based on a risk-based approach to ensure food safety requirements are met. 19 new freestanding meat plants were licensed in 2022-23.
 - o 57 provincially licensed dairy plants. Inspectors conduct comprehensive annual inspections and conduct finished product and environmental testing and sampling to ensure compliance with standards. 8 new dairy plants were licensed in 2022-23 with another 15 working through the application process with the ministry.
 - o 29 provincially licensed fish processing plants. Inspectors are present to ensure food safety requirements are met. 2 new fish plants were licensed in 2022-23.
 - o Over 204 on-farm dairy goat milk operations. Producers received an annual inspection as well as on-going and follow-up inspections to ensure regulatory compliance with the *Milk Act*.
 - o In addition to inspection services, the ministry completed sampling to support the Foods of Plant Origin regulation and monitoring program, which includes sampling, regulatory inspections and assessment of microbiological and chemical risks in produce, honey and maple products produced and distributed in Ontario.
 - In 2022-23, OMAFRA has to date conducted 236 Foods of Plant Origin related inspections and collected 1,288 samples and swabs for testing in produce, honey and maple products produced and distributed in Ontario. In the event of an adverse food safety test result, immediate action is taken to ensure that consumers are protected, and issues are addressed and prevented from reoccurring.

- OMAFRA's Meat Inspection Program:
 - Is exploring a long-term resource-sharing agreement with the CFIA to ensure regulated inspections can continue to be met during high need times or in emergency situations.
 - Continued to work with operators to improve hygienic slaughter and reduce the pathogen levels on beef and veal carcasses. New sampling programs were implemented to assist operators in their pathogen level monitoring.
- Managed honeybees play a crucial role in Ontario agriculture through pollinating crops. OMAFRA works with beekeepers to maintain the viability of the sector through education and outreach, an inspection program, and monitoring for pathogens and pests.
 - Through CAP, over \$1.85 million has been allocated since 2019, through two separate intakes, to help support and strengthen the health of managed honeybees and Ontario's beekeeping sector.
 - Over \$550,000 was invested in the first intake with over \$1,300,000 committed to projects during the second intake.

Plant Health

- Plant health is a complex issue, which requires OMAFRA to work collaboratively with other levels of government, industry and academia in prevention, monitoring and mitigation of plant pest threats. Through this collaboration there has been a focus on biosecurity, emergency management and surveillance. As a result, the ministry has engaged in the following activities:
 - Surveillance and monitoring of economically damaging pests impacting plant health; for example, corn rootworm, vomitoxin, spotted lanternfly, anthracnose and neopestalotiopsis.
 - Investing in information technologies/digital tools that standardize data collection and reporting to ensure producers have timely information to manage pest threats during the growing season.
 - Working collaboratively with industry and researchers in developing and communicating integrated pest management strategies to address new, emerging and endemic threats to plant health.
 - Working collaboratively with industry and other governments in developing response plans to address new and emerging threats to plant health (ex. spotted lanternfly)
 - Advancing the sector's preparedness, coordination and ability to respond to plant health emergencies through CAP which supports projects and new technologies that aim to prevent and mitigate plant pests.

Strong Rural Communities

- The Rural Economic Development program provides cost-share funding to rural communities, Indigenous communities and organizations, regions and not-for-profit organizations. The 2022-23 fiscal year resulted in 21 approved

projects with a total commitment over \$2.0 million.

- In partnership with the Rural Ontario Municipal Association, OMAFRA delivered economic development training to over 450 municipal councillors and economic development volunteers in 2022 and 2023 to small communities through a series of summits.

Ministry Administration

- OMAFRA's Information Management and Information Technology strategy, Digital OMAFRA 2.0, demonstrated a greater commitment to advancing the ministry's data management. OMAFRA is working to address internal audit recommendations to better manage, use and share data across the ministry.
- Following the recommendation outlined in the Agency Modernization Initiative, the OFPMC completed a review of its governance as a non-board governed agency of the ministry, its scope of work as related to its legislative authorities, operational effectiveness and relevant performance measurements. Recommendations of this review are being considered with implementation to take place over the upcoming fiscal year.

Strategic Policy

- The ministry worked with FPT partners to develop the Sustainable CAP, which will provide critical supports to the agriculture and agri-food sector for 2023-2028.
- At the July 2022 FPT Agriculture Ministers' Meeting, ministers negotiated a 25 per cent increase in new funding for Strategic Initiatives over the current Canadian Agricultural Partnership (CAP), from \$417 million to \$569 million over the life of the framework. The agreement also includes the launch of the new Resilient Agricultural Landscape Program, a funding initiative to mitigate climate change and support the agricultural sector in better addressing sustainability outcomes. The ministry worked with FPT partners to finalize and sign the Sustainable CAP Multilateral Framework Agreement (MFA) and the Ontario – Canada Bilateral Agreement (BA), which will ensure continuity of programming for Ontario's agriculture and agri-food sector when CAP expires on March 31st, 2023.

Ministry Interim Actual Expenditures 2022-23

	Ministry Interim Actual Expenditures (\$M)
	2022-23 *
COVID-19 Approvals	29.5
Other Operating	839.2
Other Capital	5.5
Staff Strength ** (as of March 31, 2023)	848.2

* Interim actuals reflect the numbers presented in the 2023 Ontario Budget.

** Ontario Public Service Full-Time Equivalent positions.

Estimates Briefing Book 2023-24

Ministry of the Attorney General

Ce document est disponible en français

Estimates Briefing Book 2023-24

Ministry of the Attorney General

MINISTRY OVERVIEW	4
Ministry's Vision	4
Ministry Programs	4
 TABLE 1: MINISTRY PLANNED EXPENDITURES 2023-24 (\$M).....	 11
TABLE 2: COMBINED OPERATING AND CAPITAL SUMMARY BY VOTE	12
HISTORICAL TREND ANALYSIS DATA	13
AGENCIES, BOARDS AND COMMISSIONS REPORTING TO THE MINISTRY	13
MINISTRY ORGANIZATION CHART	14
MINISTRY OF THE ATTORNEY GENERAL LEGISLATION	15
APPENDIX: 2022-23 ANNUAL REPORT	18
TABLE 3: MINISTRY INTERIM ACTUAL EXPENDITURES 2022-23	24

Part I: 2023-24 Published Plan

Ministry of the Attorney General

PART I: 2023-24 PUBLISHED PLAN

MINISTRY OVERVIEW

Ministry's Vision

The Ministry of the Attorney General works to deliver an accessible, responsive and resilient justice system that inspires public confidence and upholds the rule of law.

To achieve this, the ministry is committed to transforming the justice system, prioritizing its critical front-line services and delivering more services remotely and online to ensure that vulnerable individuals and families get the help they need when and where they need it.

Ministry Programs

The **Ministry Administration Program** provides the overall ministry administration, including leadership and business support services. This item includes: the offices of the Attorney General, Parliamentary Assistant and Deputy Attorney General, the Corporate Services Management Division and the Communications Branch.

The **Prosecuting Crime Program** is responsible for the prosecution of all criminal offences under the *Criminal Code of Canada* and other federal and provincial statutes to inspire public confidence and upholding the Rule of Law. This essential service includes representing the Crown in all criminal matters, including prosecuting criminal cases before all levels of courts, representing the Crown on criminal appeals, intervening in appeals raising issues of criminal concern, providing legal advice to the Attorney General and Deputy Attorney General in all criminal law matters, and providing solicitor-client privileged advice to police, upon request. The Criminal Law Division is Ontario's independent prosecutorial service. It is a fundamental principle of the justice system that crimes be prosecuted independently to ensure a just, fair and civil society.

The **Policy, Justice Programs and Agencies Program** includes the Policy Division and the Indigenous Justice Division.

The Policy Division is responsible for developing legislation, regulations and policy initiatives to respond to diverse issues in areas such as civil, family, human rights, administrative and commercial law, as well as regulation of the liquor, gaming, horseracing and retail cannabis sectors. It is also responsible for policy oversight and partnership building relating to the Ministry's regulatory and operational agencies, adjudicative tribunals and programs. In addition, the Division administers ministry public appointments to all agencies and adjudicative tribunals, manages the notaries and commissioners' program that provides direct service delivery to non-lawyer / non-paralegal notary and commissioner applicants, and provides administrative support to the two judicial appointment advisory committees that make recommendations to the Attorney General for judges and justices of the peace appointments in Ontario.

The Indigenous Justice Division (IJD) provides justice policy, legal and program advice to the Attorney General and leads and oversees the development of new programs and services to support Indigenous people involved with the justice system. The Division's mandate is to repair the relationship between the ministry and Indigenous communities within Ontario. The division acts as the ministry's primary contact for Indigenous leaders, partner ministries and stakeholders on broad Indigenous justice matters and works to foster new collaborative, respectful and meaningful relationships between the ministry and Indigenous Peoples.

The **Legal Services Program** includes both the Civil Law Division and the Office of Legislative Counsel.

The Civil Law Division provides legal services in all civil law matters to the Attorney General, Deputy Attorney General, all ministries and many agencies in the Ontario Public Service. The Division supports the Attorney General in his duties as Chief Law Officer of the Crown, which includes conducting litigation for and against the Crown, ensuring that the rule of law is maintained and that Cabinet decisions are legally and constitutionally valid, and advising on matters of law connected to the government's operations and priorities.

The Office of Legislative Counsel is responsible for legislative drafting in English and French. This includes drafting bills for the Government and members of the Legislative Assembly and drafting regulations. The Office also provides related legal advice and editing and publishing services, including providing the content for the e-Laws website.

The **Court Services Program** is responsible for the administration and functioning of criminal, civil, family and small claims courts in Ontario. These services comprise of three main components: court administration, judicial services and court construction. Court administration and judicial services provide judicial, courtroom and court operational support, and are divided into three key program areas: Court and Client Services, Program Support Services and Judicial Services. Court Construction, which is delivered by Corporate Services Management Division (Facilities Management Branch), manages funding for new courthouses and large-scale renovations of existing court facilities to support a justice system that is modern, secure and accessible.

The **Victims and Vulnerable Persons Program** delivers vital services to victims of crime and their families, children, and vulnerable persons. Victims of crime and their family member(s) are supported through the Ontario Victim Services Branch, which offers a wide array of support services delivered both directly and through ministry funded community agencies. Mentally incapable adults receive personal and property guardianship services from the Office of the Public Guardian and Trustee, and the Office of the Children's Lawyer protects the personal and property rights of children before courts and tribunals. The Office for Victims of Crime, a statutory advisory agency to Ontario's Attorney General, is also included in this program.

The **Political Contribution Tax Credit** is a political contribution credit for contributions made to an Ontario party, constituency association or candidate registered under *Ontario's Election Finances Act*.

The **Alcohol and Gaming Commission of Ontario** regulates the liquor, gaming, cannabis and horse racing sectors in Ontario in accordance with the principles of honesty and integrity, and in the public interest.

Key Performance Indicators

The ministry is engaging in a multi-year process to review and refresh its KPIs to ensure they fully reflect the ministry's key priorities, are reflective of stated outcomes, and have appropriate target values and rationales.

As part of this process, the ministry will enhance its KPI reporting by revisiting and strengthening, where required, the target rationales and statistical calculations for ministry KPIs and ensuring a strong relationship between targets and baselines. This will ensure that the ministry is able to monitor strategic priority areas and improve service to the public, while supporting effective decision-making and measurement of key investments.

The ministry has met or exceeded targets for eight of the sixteen ministry KPIs. For another three KPIs, targets must be established, but values for all three KPIs are above the baselines. One additional KPI is new for this year. The remaining four KPIs are not achieving their targets. These four are related to reducing regulatory burden, administration of penalties and fines, and the incidence of violent crimes.

Where the ministry met or exceeded targets, progress was seen across a range of KPIs, including cases resolved through alternative methods, administrative efficiencies, courtrooms upgraded with video technology, increased online service transactions and satisfaction with digital services.

The ministry will continue to work on improving ministry KPIs with a focus on reviewing KPIs to ensure alignment with strategic priorities and long-term goals.

Performance data for the last two years for the ministry's KPIs are as follows:

Outcome / Objective	KPI	Year and Value	Year and Value
Government-directed KPIs			
Ontario is delivering best-in-class, user-centric, secure digital solutions to the people and businesses of Ontario	% of eligible client transactions using electronic service channels	03/31/2021 87.6%	03/31/2022 76.0%
Ontario is delivering best-in-class, user-centric, secure digital solutions to the people and businesses of Ontario	% of clients satisfied with services received	03/31/2021 79.7%	03/31/2022 92.5%
Regulatory burden reduction	# of regulatory compliance requirements affecting businesses in Ministry's legislation, regulations, policies, and forms	03/31/2021 16,790	03/31/2022 16,781
Increasing Administrative Efficiencies	# of documents filed and submitted online	03/31/2021 538,197	03/31/2022 1,256,137
Increasing support for victims of crimes	% of victims who felt supported through the services received	03/31/2021 98.2%	03/31/2022 97.5%
Access to mental health services and supports	# of services that provide mental health supports to Ontarians	03/31/2021 14	03/31/2022 14
Greater access to online and digital services	% increase in online service transactions	03/31/2021 135,039	03/31/2022 210,657 56.0% increase
Improving administration of penalties and fines	# of counter payment transactions recorded for the payment of Criminal Code of Canada fines and monetary penalties	03/31/2021 20,237	03/31/2022 14,390
Optimization of Courthouses	# of courtrooms upgraded with video suite technology	Not available	03/31/2022 257

Reduction in the incidence of violent crimes	# Violent Crimes per 100,000 population	12/31/2020 899	12/31/2021 948
Reduction in the incidence of violent crimes	Crime severity as measured by the Violent Crime Index	12/31/2020 69.5	12/31/2021 72.15
Improving conditions of public infrastructure	Facility Condition Index (FCI) for the leasehold component of the ministry's Leasehold Asset Management Program (LAMP) assessed sites	03/31/2024 (projection) 57.3%	03/31/2025 (projection) 58.0%
Ontario has planned for specified emergencies and natural disasters and provision of critical government services	% completion of Emergency Management Program legislative requirements	03/31/2021 100.0%	03/31/2022 100.0%
Ensure government capacity to meet the government's legal obligation to offer services in French	% of designated bilingual positions filled with incumbents with the right level of French proficiency	03/31/2022 (New for 2022) 64.0%	N/A
Ministry-identified KPIs			
A modern, people-centred justice system that is efficient, effective, and sustainable	% of public facing service standards for timely service delivery that are achieved	03/31/2021 85.0%	03/31/2022 77.2%
Equitable access for all to the justice system and supports	% of eligible cases resolved through alternative methods	03/31/2021 33.8%	03/31/2022 42.0%

2023-24 STRATEGIC PLAN

The Ministry of Attorney General's is continually assessing how best to deploy resources and improve, modernize and transform processes to deliver our services.

In 2023-24, the ministry will continue to implement the Justice Accelerated strategy and the criminal case backlog reduction strategy. The multi-year Justice Accelerated strategy will deliver the most significant upgrade to justice services in Ontario's history to better meet the evolving needs of the people of Ontario. The criminal case backlog reduction strategy will reduce and resolve cases before the courts while keeping Ontarians safe.

The ministry is taking a multi-pronged approach to transforming antiquated systems through implementation of Lean practices to review all processes and implement an end-to-end digital case management system, making investments to establish a sustainable justice system to ensure flexibility in a modern workforce that will be able to adjust for future caseload pressures.

The ministry will continue to monitor and review its KPIs to ensure they reflect the ministry's vision and high-level strategic priorities.

Currently, the ministry has met or exceeded targets for eight of the sixteen ministry KPIs. For three KPIs, targets must be established, but values for all three KPIs are above the baselines. One additional KPI is new for 2023-24. The remaining four KPIs are not achieving their targets. These four are related to reducing regulatory burden, administration of penalties and fines, and the incidence of violent crimes. The ministry will continue to work on improving its KPIs in 2023-24.

The ministry's key priorities are categorized into the following main areas:

Courts Modernization

The Courts Digital Transformation initiative is the most significant single step forward in the digital evolution of justice in Canada, replacing outdated and time-consuming paper-based procedures with an intuitive and streamlined online platform to manage cases, documents and schedules.

The ongoing Virtual and Hybrid Hearings initiative expands and improves courtrooms' capabilities for holding remote hearings across the province. This initiative significantly improves access to justice by removing barriers to attending court events, reduces costs for the clients and optimizes the allocation of resources within the ministry by enabling courtrooms with audio and visual technology.

The ministry will work to address the increasing and unsustainable recruitment and retention challenges in frontline Court and Client representative positions to ensure sustainable court operations now and in the future. Court staff are an integral part of

Ontario's justice system. Without them, court hearings cannot proceed, matters cannot be scheduled, and legal documents cannot be filed, impacting the lives of people who need to access the justice system.

Backlog

The COVID-19 pandemic has caused an unprecedented backlog of criminal cases in the province's courts. The ministry has taken action to address this issue and ensure the protection of public safety by launching a criminal case backlog reduction strategy. The criminal case backlog strategy has made progress in reducing and resolving cases before the courts while keeping Ontarians safe.

Building on this progress, the ministry will shift to continuous improvement in alignment with Lean best practices and remains committed to ensuring Ontario's justice system is more resilient and sustainable.

The ministry will also continue to address ongoing recovery challenges to preserve and restore stakeholder confidence by addressing the case backlog at the Landlord and Tenant Board (LTB). The ministry will also provide additional resources at the Ontario Land Tribunal (OLT) to facilitate the faster resolution of disputes leading to increased housing supply.

Prosecution

The ministry's top operational risk is the potential for lost cases in the criminal context. *R v. Jordan* requires that cases be heard within strict time limits or the accused is free from prosecution, including cases of murder and sexual assault. Protecting these at-risk cases from collapse is not a temporary pandemic related crisis, and is also in the best interest of the public.

The ministry will continue to invest in Ontario's prosecution service to effectively case manage and prosecute the increased volume and complexity of gun, gang and serious violent criminal cases arising in part from the important increase in investments in police-led initiatives across the province.

Courthouse Modernization

The ministry's capital planning approach continues to be brought to life by the "courthouse of the future". As part of the Justice Accelerated strategy, the ministry is using new design thinking and state-of-the-art technology to support more versatile and responsive ways of delivering justice services, manage demand, and reduce the need for in-person visits to courthouses. Courthouse modernization opportunities are being tested now in Halton region through the Milton Courthouse User Experience (CUE) Hub Plus project and the functional program for a planned addition.

TABLE 1: MINISTRY PLANNED EXPENDITURES 2023-24 (\$M)

COVID-19 Approvals	0.0
Other Operating	1,902.9
Other Capital	16.2
TOTAL	1,919.2

TABLE 2: COMBINED OPERATING AND CAPITAL SUMMARY BY VOTE

Table A1: Operating and Capital Summary by Vote

Votes/Programs	Estimates 2023-24 \$	Change from Estimates 2022-23 \$	%	Estimates 2022-23 * \$	Interim Actuals 2022-23 * \$	Actuals 2021-22 * \$
OPERATING EXPENSE						
Ministry Administration	231,324,300	2,052,200	0.9	229,272,100	241,938,200	261,373,996
Prosecuting Crime	350,896,400	12,479,100	3.7	338,417,300	340,932,500	311,679,256
Policy, Justice Programs and Agencies	511,448,800	(68,096,400)	(11.7)	579,545,200	491,423,100	578,729,363
Legal Services	32,208,000	1,164,500	3.8	31,043,500	31,724,600	29,904,804
Court Services	512,914,200	45,434,500	9.7	467,479,700	512,052,000	485,852,874
Victims and Vulnerable Persons	158,017,100	2,203,000	1.4	155,814,100	141,439,700	124,954,011
Political Contribution Tax Credit	9,654,700	(6,373,300)	(39.8)	16,028,000	16,314,300	8,559,241
Alcohol and Gaming Commission of Ontario	62,570,500	22,700,800	56.9	39,869,700	66,735,900	84,767,837
Total Operating Expense to be Voted	1,869,034,000	11,564,400	0.6	1,857,469,600	1,842,560,300	1,885,821,382
Statutory Appropriations	5,369,014	1,000	0.0	5,368,014	136,260,114	57,091,653
Ministry Total Operating Expense	1,874,403,014	11,565,400	0.6	1,862,837,614	1,978,820,414	1,942,913,035
Consolidation Adjustment - Legal Aid Ontario	154,525,100	(19,910,600)	(11.4)	174,435,700	169,805,000	59,160,453
Consolidation Adjustment - Hospitals	(107,100)	912,400		(1,019,500)	(707,100)	(1,452,672)
Consolidation Adjustment - Colleges	-	-		-	-	(31,587)
Consolidation Adjustment - iGaming Ontario	109,651,100	109,651,100		-	-	-
Consolidation Adjustment - Ontario Securities Commission	-	-		-	-	(6,319)
Consolidation Adjustment - General Real Estate Portfolio	(235,523,500)	(18,056,200)		(217,467,300)	(237,057,000)	(286,779,565)
Consolidation Adjustment - Ontario Infrastructure and Lands Corporation	-	-		-	-	(1,493,290)
Total Including Consolidation & Other Adjustments	1,902,948,614	84,162,100	4.6	1,818,786,514	1,910,861,314	1,712,310,055
OPERATING ASSETS						
Ministry Administration	2,000	-	-	2,000	6,800	6,800
Prosecuting Crime	1,000	-	-	1,000	1,416,100	1,415,972
Policy, Justice Programs and Agencies	3,000	-	-	3,000	102,600	102,613
Legal Services	1,000	-	-	1,000	205,600	205,645
Court Services	1,000	-	-	1,000	74,700	74,707
Victims and Vulnerable Persons	1,000	-	-	1,000	84,500	84,534
Alcohol and Gaming Commission of Ontario	1,000	-	-	1,000	-	-
Total Operating Assets to be Voted	10,000	-	-	10,000	1,890,300	1,890,271
Statutory Appropriations	-	-	-	-	-	-
Ministry Total Operating Assets	10,000	-	-	10,000	1,890,300	1,890,271
CAPITAL EXPENSE						
Ministry Administration	60,255,300	6,890,900	12.9	53,364,400	47,000,000	30,023,182
Policy, Justice Programs and Agencies	1,000	-	-	1,000	1,000	-
Legal Services	1,000	1,000		-	-	-
Court Services	6,279,700	(43,112,000)	(87.3)	49,391,700	42,242,700	66,825,691
Alcohol and Gaming Commission of Ontario	1,000	-	-	1,000	8,202,900	-
Total Capital Expense to be Voted	66,538,000	(36,220,100)	(35.2)	102,758,100	97,446,600	96,848,873
Statutory Appropriations	11,788,600	1,949,200	19.8	9,839,400	6,591,400	5,319,423
Ministry Total Capital Expense	78,326,600	(34,270,900)	(30.4)	112,597,500	104,038,000	102,168,296
Consolidation Adjustment - Legal Aid Ontario	5,500,000	4,300,000	358.3	1,200,000	3,600,000	1,531,213
Consolidation Adjustment - iGaming Ontario	27,500	27,500		-	-	-
Consolidation Adjustment - General Real Estate Portfolio	(67,888,500)	30,442,900		(98,331,400)	(48,760,900)	-
Consolidation Adjustment - Ontario Infrastructure and Lands Corporation	246,500	(67,200)	(21.4)	313,700	385,500	-
Total Including Consolidation & Other Adjustments	16,212,100	432,300	2.7	15,779,800	59,262,600	103,699,509
CAPITAL ASSETS						
Ministry Administration	35,692,500	(4,101,500)	(10.3)	39,794,000	9,858,400	9,579,606
Policy, Justice Programs and Agencies	-	-	-	-	-	-
Legal Services	-	(1,880,000)	(100.0)	1,880,000	-	-
Court Services	50,793,800	(64,428,200)	(55.9)	115,222,000	124,025,900	186,022,624
Victims and Vulnerable Persons	-	-	-	-	-	-
Alcohol and Gaming Commission of Ontario	2,557,200	(1,216,900)	(32.2)	3,774,100	1,227,000	2,476,997
Total Capital Assets to be Voted	89,043,500	(71,626,600)	(44.6)	160,670,100	135,111,300	198,079,227
Statutory Appropriations	-	-	-	-	-	-
Consolidation & Other Adjustments	6,750,000	4,250,000	170.0	2,500,000	7,250,000	5,500,956
Ministry Total Capital Assets	95,793,500	(67,376,600)	(41.3)	163,170,100	142,361,300	203,580,183
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	1,919,160,714	84,594,400	4.6	1,834,566,314	1,970,123,914	1,816,009,564

* Estimates, Interim Actuals and Actuals for prior fiscal years are re-stated to reflect any changes in ministry organization and/or program structure. Interim actuals reflect the numbers presented in the 2023 Ontario Budget.

HISTORICAL TREND ANALYSIS DATA

Historic Trend Analysis Data	Actuals* 2020-21 \$	Actuals* 2021-22 \$	Estimates* 2022-23 \$	Estimates 2023-24 \$
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	1,849,911,201	1,816,009,564	1,834,566,314	1,919,160,714
		-2%	1%	5%

* Estimates and Actuals for prior fiscal years are re-stated to reflect any changes in ministry organization and/or program structure.

Changes in the operating and capital expenditures are the result of approvals received in the 2023-24 Strategic Planning (SPP) process, as well as prior year impacts.

AGENCIES, BOARDS AND COMMISSIONS REPORTING TO THE MINISTRY

AGENCIES, BOARDS AND COMMISSIONS REPORTING TO THE MINISTRY				
Description	2023-24 Estimates		2022-23 Interim Actual	
	Expenditure \$	Revenue \$	Expenditure \$	Revenue \$
Alcohol and Gaming Commission of Ontario	62,570,500	86,244,800	66,735,900	54,798,500
Human Rights Legal Support Centre	5,336,200	-	5,383,200	-
Legal Aid Ontario	318,516,700	50,452,500	293,704,600	61,190,400
Office of the Independent Police Review Director	7,499,600	-	7,212,000	-
Ontario Human Rights Commission	5,510,900	-	5,571,300	-
Royal Commissions	1,000	-	-	-
Special Investigations Unit	10,535,300	-	11,173,700	-
Tribunals Ontario	82,556,800	32,759,400	90,243,200	32,144,400
Ontario Land Tribunal	19,456,600	1,051,000	12,097,000	1,051,000
Total	511,983,600	170,507,700	492,120,900	149,184,300

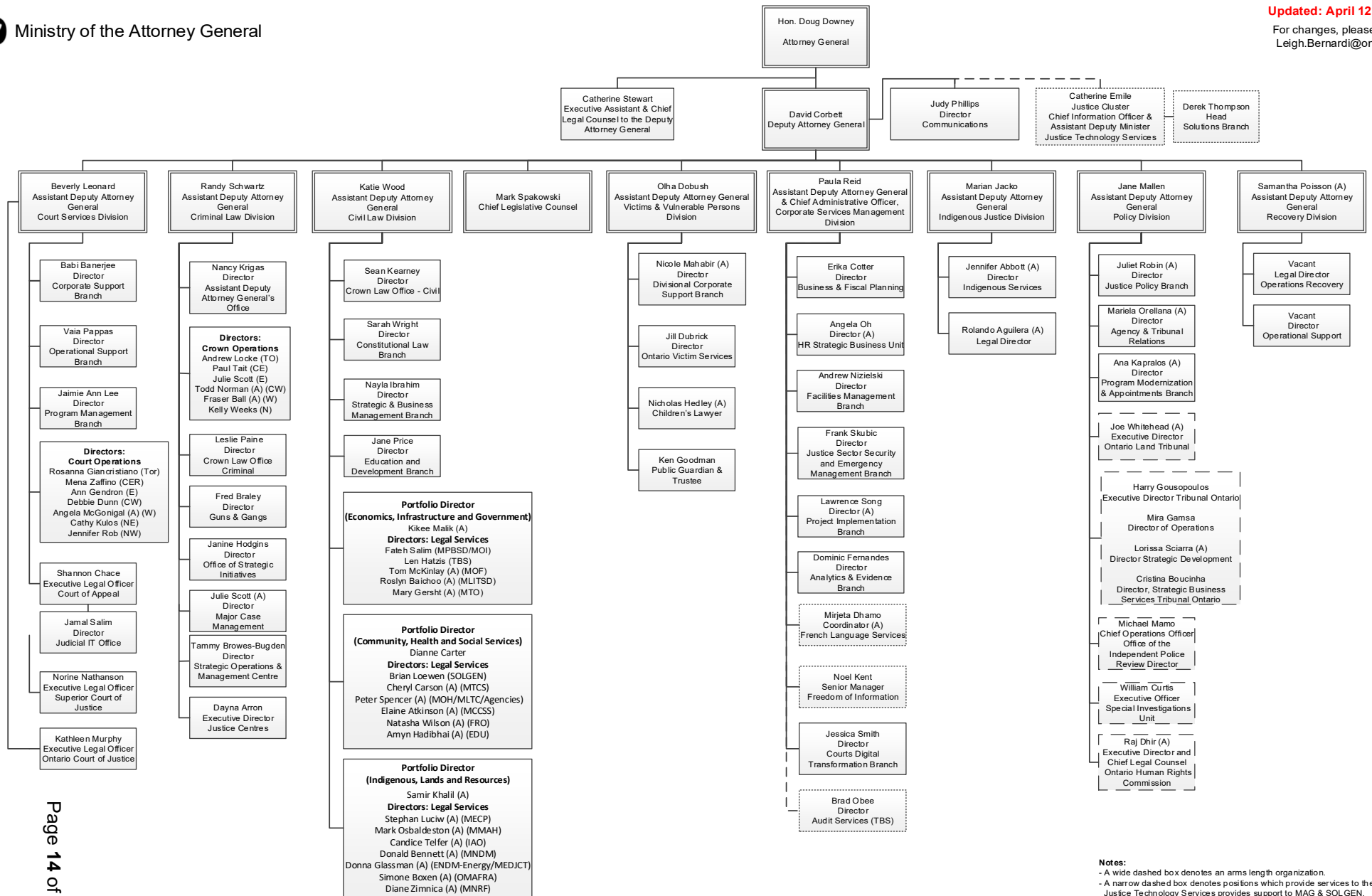
MINISTRY ORGANIZATION CHART



Ministry of the Attorney General

Updated: April 12, 2023

For changes, please contact
Leigh.Bernardi@ontario.ca



Notes:
 - A wide dashed box denotes an arms length organization.
 - A narrow dashed box denotes positions which provide services to the Justice Cluster.
 - Justice Technology Services provides support to MAG & SOL GEN.
 - An "(A)" to the right of the incumbent's name denotes an acting assignment.

MINISTRY OF THE ATTORNEY GENERAL LEGISLATION

ADMINISTRATION OF JUSTICE

Administration of Justice Act
Apology Act, 2009
Arbitration Act, 1991
Assessment Review Board Act
Bail Act
Blind Persons' Rights Act
Class Proceedings Act, 1992
Commissioners for Taking Affidavits Act
Courts of Justice Act
Crown Witnesses Act
Dog Owners' Liability Act
Education Act (*sections pertaining to Special Education Tribunal- English & French*)
Evidence Act
Execution Act
Fines and Forfeitures Act
Fire Protection and Prevention Act, 1997 (*sections pertaining to the Fire Safety Commission*)
Habeas Corpus Act
Hearings in Tribunal Proceedings (Temporary Measures) Act, 2020
Hospitals and Charitable Institutions Inquiries Act
Human Rights Code
Judicial Review Procedure Act
Juries Act
Justices of the Peace Act
Legal Aid Services Act, 2020
Legislation Act, 2006
Licence Appeal Tribunal Act, 1999
Limitations Act, 2002
Ministry of Correctional Services Act, 1990 (*sections pertaining to the Ontario Parole Board*)
Negligence Act
Notaries Act
Ontario Land Tribunal Act, 2021

Ontario Works Act, 1997 (*section pertaining to Social Benefits Tribunal*)
Parental Responsibility Act, 2000
Police Services Act (*sections pertaining to Office of the Independent Police Review Director and the Ontario Civilian Police Commission*)
Prevention of and Remedies for Human Trafficking Act, 2017
Provincial Offences Act
Public Inquiries Act, 2009
Real Property Limitations Act
Residential Tenancies Act, 2006 (*sections pertaining to the Landlord and Tenant Board*)
Safe Streets Act, 1999
Special Investigations Unit Act, 2019
Statutory Powers Procedure Act
Tobacco Damages and Health Care Costs Recovery Act, 2009
Opioid Damages and Health Care Costs Recovery Act, 2019
Tribunal Adjudicative Records Act, 2019
Victims' Bill of Rights, 1995

FAMILY LAW

Child, Youth and Family Services Act, 2017 (*sections pertaining to Child and Family Services Review Board, Custody Review Board*)
Children's Law Reform Act
Family Law Act
Safe Access to Abortion Services Act, 2017

INTER-JURISDICTIONAL

Enforcement of Judgments Conventions Act, 1999

International Choice of Court
Agreements Convention Act, 2017
International Electronic Communications
Convention Act, 2017
International Interests in Mobile
Equipment Act (Aircraft Equipment),
2002
International Recognition of Trusts Act,
2017
Interprovincial Summonses Act
Reciprocal Enforcement of Judgments
(UK) Act
Reciprocal Enforcement of Judgments
Act
Settlement of International Investment
Disputes Act, 1999
Transboundary Pollution Reciprocal
Access Act

PROPERTY STATUTES

Accumulations Act
Aliens' Real Property Act
Conveyancing and Law of Property Act
Disorderly Houses Act
Escheats Act, 2015
Expropriations Act
Fraudulent Conveyances Act
Mortgages Act
Occupiers' Liability Act
Partition Act
Property and Civil Rights Act
Religious Organizations' Lands Act
Short Forms of Leases Act
Trespass to Property Act

BUSINESS REGULATION

Absconding Debtors Act
Alcohol and Gaming Commission of
Ontario Act, 2019
Business Records Protection Act
Cannabis Control Act, 2017
Cannabis Licence Act, 2018
Charities Accounting Act

Commercial Mediation Act, 2010
Construction Act
Costs of Distress Act
Creditors' Relief Act, 2010
Electronic Commerce Act, 2000
Frustrated Contracts Act
Gaming Control Act, 1992
Horse Racing Licence Act, 2015
International Commercial Arbitration Act,
2017
International Sales Conventions Act,
R.S.O. 1990
Liquor Licence and Control Act, 2019
Mercantile Law Amendment Act
Sale of Goods Act
Statute of Frauds
Unconscionable Transactions Relief Act
Vendors and Purchasers Act
Wages Act
Warehouse Receipts Act

PROFESSIONAL REGULATION

Architects Act
Barristers Act
Chartered Professional Accountants of
Ontario Act, 2017
Law Society Act
Professional Engineers Act
Public Accounting Act, 2004
Solicitors Act

CROWN DUTIES/IMMUNITY

Crown Agency Act
Crown Attorneys Act
Crown Liability and Proceedings Act,
2019
Ministry of the Attorney General Act
Ombudsman Act
Public Authorities Protection Act
Public Officers Act
Supporting Ontario's Recovery Act,
2020

ESTATES

Absentees Act
Crown Administration of Estates Act
Declarations of Death Act, 2002
Estates Act
Estates Administration Act
Perpetuities Act
Powers of Attorney Act
Public Guardian and Trustee Act
Settled Estates Act
Substitute Decisions Act, 1992
Succession Law Reform Act
Trustee Act
Variation of Trusts Act

OTHER

Age of Majority and Accountability Act
Civil Remedies Act, 2001
Donation of Food Act, 1994
Executive Council Act
Good Samaritan Act, 2001
Human Trafficking Awareness Day Act,
2017

Libel and Slander Act
Lieutenant Governor Act
Members' Integrity Act, 1994
Ontario Association of Former
Parliamentarians Act, 2000
Prohibiting Profiting from Recounting
Crimes Act, 2002
Religious Freedom Act
Revised Statutes Confirmation and
Corrections Act, 1993
Time Act

DEMOCRACY STATUTES

Election Act
Election Finances Act
Electoral System Referendum Act, 2007
Legislative Assembly Act
Representation Act, 2015

APPENDIX: 2022-23 ANNUAL REPORT

In 2022-23, the Ministry of the Attorney General continued to build on its progress to transform Ontario's outdated justice system, support victims and vulnerable people, and build stronger, more collaborative relationships with the justice system.

The ministry remained steadfast in its commitment to building on the progress made to respond to evolving demands in the justice system and establish new and innovative ways of delivering services remotely, in-person and online. The ministry delivered exceptional service to the public despite significant financial pressures.

Key Performance Indicators

In 2022-23, the ministry met or exceeded eight of the sixteen ministry Key Performance Indicators (KPIs). The ministry faced challenges achieving the targets for four other KPIs, which are related to reducing regulatory burden, administration of penalties and fines, and the incidence of violent crimes.

As part of the annual Strategic Planning Process (SPP), the ministry reported its progress on each ministry KPIs. The ministry has made progress in and met or exceeded the stated targets in several areas:

- **Documents filed and submitted online:** there was a significant increase from 538,197 in the previous SPP to over 1.25 million in the 2023-24 SPP. While this greatly surpasses the ministry's target of 142,484, the ministry is uncertain whether the magnitude of this change will be sustained post COVID recovery.
- **Percentage of victims who reported feeling supported by the services received:** the ministry surpassed the target of 95.0%, with 97.5% of victims feeling supported.
- **Completion of Emergency Management Program requirements:** the ministry continues to meet this target through a 100% compliance rate.
- **Facility Condition Index (FCI) for the leasehold component of the ministry's Leasehold Asset Management Program (LAMP) assessed sites:** This is the first year that this KPI includes all the ministry's LAMP assessed sites compared to previous years where this measure only included government owned courts. The ministry will observe trends in future cycles.
- **Percentage of eligible client transactions using electronic service channels:** the ministry exceeded the target of 55.0%, with 76.0% of eligible client transactions occurring through electronic service channels. Throughout COVID-19, the ministry has made significant progress in enabling electronic transactions for a variety of business lines.

- **Percentage of clients satisfied with services received:** the ministry exceeded the target of 85.0% by achieving a 92.5% satisfaction rate. Through COVID-19, the ministry has maintained good client satisfaction levels, and this is demonstrated in the ministry's satisfaction rating.
- **Number of services that provide mental health supports to Ontarians:** the ministry met its goal of providing access to mental health services and supports by providing 14 mental health programs.
- **Percentage increase in online service transactions:** in 2020-21, a baseline of 135,039 online transactions was determined. The ministry targeted a 5.0% increase each year. In 2021-22, 210,650 online transactions were noted. This increase reflects the launch of the new internet gaming market.

The ministry also conducted a lessons-learned exercise to identify successes and challenges to ensure the best outcomes for the people of Ontario through responsible investment and evidence-based decision-making.

Justice Accelerated Strategy

In 2022–23, the ministry continued the largest transformation of the justice sector in Ontario's history, designed to bring more services, such as e-filing and certain court hearings, online and closer to where Ontarians live.

In summer 2022, the ministry launched a new jury notification system that instantly sends jurors and potential jurors text messages and emails about court cancellations, date and time changes, location changes, and other important updates. The system replaced a slow and outdated paper-based mail system that was previously used to notify jurors of critical information.

Work continued on the Courts Digital Modernization initiative, which allows court users to digitally access court information 24 hours a day from anywhere. Users are able to:

- submit and view documents online
- file over 700 document types for civil, Divisional Court, bankruptcy, family and Small Claims Court matters
- have easier, faster access to court records
- schedule matters and appearances
- pay fees online
- receive decisions electronically

In 2022, the ministry invested an additional \$65 million over five years to ensure that courtrooms across the province are equipped with technology so that people can access hearings through video or audio. The ministry continues to work to ensure video and audio court hearings are available in every region, including in more rural, northern, and Indigenous communities. In 2021-22, 40 installations were completed, with another

50 completed in 2022-23. An additional 16 rooms are targeting completion in 2023-24 under Phase 1 and another 50 rooms under Phase 2.

The ministry will continue to develop the “courthouse of the future,” which is currently piloted in Halton Region, and offers in-person services and virtual appearances, as well as opportunities for self-service.

In October 2022, the ministry invested \$2.1 million towards the installation of reliable high-speed satellite internet access and video conferencing equipment to enable virtual court proceedings in these 29 communities. The ongoing investment will help break down long-standing barriers and will support a modern, accessible legal system that meets the needs of First Nations and Northern communities.

The ministry also worked to provide technology to the implementation of the Tribunals Ontario Portal - a new case management system that will streamline the dispute resolution process by allowing applications to be filed, processed, and scheduled online. The new system is expected to help address backlogs at the Landlord and Tenant Board, the Human Rights Tribunal of Ontario, and other tribunals that fall under Tribunals Ontario. The Landlord and Tenant Board was the first tribunal to implement the portal.

Criminal Court Case Backlog

The ministry continued to work to address the backlog of criminal cases caused by the COVID-19 pandemic through the criminal case backlog strategy. Launched in October 2021, the government’s significant investment of \$72 million over two years has supported the hiring of additional Crown Prosecutors to mitigate the risk of serious cases being stayed for delay, the hiring of new staff to strengthen court and victim/witness services, and increased funding for enhanced legal aid services. The government is also increasing trial capacity in the justice system until the number of outstanding cases returns to pre-pandemic levels by reducing the number of cases entering the criminal justice system, seeking faster resolutions for cases already in the system and updating processes to shorten the time it takes to move a case to trial.

While the majority of initiatives in this strategy were implemented by March 2022, the remaining resources were implemented in 2022-23 and the ministry continues to see the impact of this important investment. For example, the updated COVID-19 Recovery Directive is helping to focus prosecutorial resources where they are needed most – the prosecution of serious cases such as murder, sexual assault, and gun-related offences.

The ministry also completed an intensive review and resolution blitz of backlogged cases in 2022. Virtual Resolution Teams of experienced prosecutors were created in each region. As a result, thousands of criminal cases were reviewed, reducing backlog and freeing up beneficial court time.

Legal Aid Ontario

Legal Aid Ontario (LAO) receives a significant portion of its funding from the Law Foundation of Ontario, whose primary source of revenue is the interest derived from lawyers' trust accounts. In 2022-23, the government approved \$52 million in additional one-time funding for LAO to address funding shortfalls from the Law Foundation of Ontario to ensure that services were not impacted by lost revenue from the Law Foundation of Ontario. LAO is predicting steady funding from the Law Foundation of Ontario for the next three years.

Justice Centres

Ontario continued to support justice centres to move justice out of the traditional courtroom into a community setting. By integrating early supports into the justice process, these centres can reduce recidivism, minimize time spent in jail on remand, break the cycle of offending and improve outcomes for justice-involved and high-needs communities in Ontario.

On February 6, 2023, the Ontario government, in collaboration with Indigenous leaders, the Ontario Court of Justice and community partners, opened the Kenora Justice Centre. Designed with and for the Kenora community, the innovative Centre will hold individuals accountable for their offences, while providing community-led supports through health care, education, housing and other social-service providers. Wrap-around programs will be delivered by specialized teams that include Indigenous-led organizations, and mental health and addictions counsellors.

With the launch of the Kenora Justice Centre, there are now four Justice Centres that are operational in Ontario. The first Justice Centre was launched in London in September 2020, and the Toronto Downtown East and Toronto Northwest Justice Centres both launched in May 2021.

Since the London Justice Centre launched in September 2020, it has processed almost 1,000 cases and connected over 90% of Justice Centre clients to supports for mental health, education, employment or housing.

At the Toronto Northwest site, youth have been referred to 40 unique agencies to provide services and supports.

At the Toronto Downtown East site, 100% of first court appearances are scheduled to occur within 1 week of police contact.

In the 12 months after their First Appearance at the Downtown East site, participants incurred fewer new criminal charges than they did in the previous 12 months – with 91.3% of individuals demonstrating some level of abstaining from criminal activity.

Ontario Court of Justice - Toronto

In early 2023, Infrastructure Ontario completed the construction of the new 17-storey high-rise courthouse. The 17-storey high-rise courthouse will bring together most of the Ontario Court of Justice (OCJ) criminal courts operating across the city of Toronto.

The new Ontario Court of Justice - Toronto (OCJT) opened in early March 2023 with phased courthouse moves following. The fully accessible state-of-the-art courthouse will bring six OCJ criminal courts under one roof, including specialty courts, such as those for drug treatment, youth and mental health.

Emergency Injunctions

During the blockades and occupations in Ottawa and Windsor in February 2022, MAG lawyers supported affected businesses and municipalities to respond quickly and decisively to prevent further disruptions to critical economic activities and local businesses.

On February 11, 2023, the ministry supported an injunction sought by the Automotive Parts Manufacturers Association and the City of Windsor to prevent protesters from blocking the Windsor Ambassador Bridge and halting critical daily activity with U.S. trading partners. The Chief Justice of the Superior Court of Justice granted the requested injunction.

On February 14, 2023, the ministry supported a similar injunction brought by the City of Ottawa to prohibit breaches of a number of city by-laws to help clear the streets of Ottawa, where several weeks of occupation had begun to take a critical toll on downtown businesses and the tourist economy. The Associate Chief Justice of the Superior Court granted the requested injunction.

These injunctions helped to ensure public safety and protect vital economic activities during a period of crisis.

Housing Supply Action Plan

As part of the Housing Supply Action Plan 2022, led by the Ministry of Municipal Affairs and Housing, the government invested more than \$19 million over three years to help reduce the longstanding backlogs and accelerate decisions at the Ontario Land Tribunal (OLT) and Landlord and Tenant Board (LTB). Investments supported the appointment of more impartial adjudicators at the OLT and LTB and support additional technology at the land tribunal to resolve cases faster.

In November 2022, the ministry invested an additional \$1.4 million into the LTB, allowing the board to hire 35 additional operational staff to enhance scheduling and client experience, issue decisions and orders faster and help tackle the high number of cases before the board.

Establishing Safe and Competitive Online Gaming

On April 1, 2022, iGaming Ontario (iGO) launched the new market for internet gaming (igaming).

Since its launch in April 2022, Ontario's regulated igaming market has more than 40 operators across 70 gaming websites and has displaced the existing unregulated market, which historically has provided limited safeguards for consumers and competed with legitimate gaming providers. In the first year, there has been \$35.6 billion in total wagers and generated \$1.4 billion in total gaming revenue in Ontario.

The Ontario government continues to lead the way in Canada with the new online gaming market that protects consumers and sets clear rules, while ensuring a level playing field for new businesses.

Providing Responsive Services for Vulnerable People

In April 2022, the ministry seamlessly transferred six additional victims services programs to Ministry of Children, Community and Social Services to ensure a more coordinated approach to delivering services such as crisis intervention and violence prevention programs. This followed the transfer of three victim services programs in January 2022.

In December 2022, the ministry provided \$2.13 million in one-time funding for 2022-23 to address immediate service pressures in the Partner Assault Response (PAR) program. This funding allowed providers to offer additional group sessions so that more clients can access the program in a timely fashion and get the help that they, and their partners/victims need.

TABLE 3: MINISTRY INTERIM ACTUAL EXPENDITURES 2022-23

	Ministry Interim Actual Expenditures (\$M) 2022-23 *
COVID-19 Approvals	-
Other Operating	1,910.9
Other Capital	59.3
Staff Strength ** (as of March 31, 2023)	8,618.8

* Interim actuals reflect the numbers presented in the 2023 Ontario Budget.

** Ontario Public Service Full-Time Equivalent positions.

Estimates Briefing Book 2023-24

Cabinet Office

ISSN 2369-1972

Ce document est disponible en français

PART I: 2023-24 PUBLISHED PLAN

TABLE OF CONTENTS

MINISTRY OVERVIEW	4
Ministry's Vision	4
Ministry Programs	5
2023-24 Strategic Plan	7
Table 1: Ministry Planned Expenditures 2023-24 (\$M)	9
Detailed Financial Information	11
Table 2: Combined Operating and Capital Summary by Vote	11
Historic Trend Table	11
MINISTRY ORGANIZATION CHART	12
APPENDIX	13
ANNUAL REPORT	13
Table 3: Ministry Interim Actual Expenditures 2022-23	16

PART I: 2023-24 PUBLISHED PLAN

MINISTRY OVERVIEW

Ministry's Vision

The Cabinet Office is the Premier's ministry, providing essential strategic advice and analysis to support the Premier and Cabinet to achieve the government's priorities.

The Cabinet Office acts as a central agency that supports the delivery of government priorities by developing and coordinating strategic policy and communications. The Cabinet Office also supports and monitors the implementation and delivery of the government's mandate and drives key initiatives, including enterprise communications and marketing services, the adoption of lean principles and practices across the government, and providing oversight to the public appointments process. The Ministry of Intergovernmental Affairs within the Cabinet Office leads Canadian and international intergovernmental strategies relations, and protocol. The Ministry of Red Tape Reduction within the Cabinet Office works with partners across the Ontario Public Service to identify, drive, and enable impactful opportunities for reducing burden, modernizing legislation, regulations, and policies, and facilitating greater ease at which businesses and individuals work with government. The Digital Strategy Office within the Cabinet Office leads the development and implementation of the OPS Service Framework, an all-of-government approach to deliver seamless and integrated services that are user-friendly and intuitive.

Key Priorities

The Cabinet Office contributes to the following government priorities:

- Supports the implementation and delivery of policy priorities, including providing strategic advice to inform policy and fiscal decision-making.
- Drives the delivery of priority transformation initiatives across government.
- Maintains the process of Cabinet decision-making and the machinery of government.
- Partners with ministries on priority strategies, policies, and programs to redesign systems, organizations, and services to simplify processes, improve efficiency, and achieve outcomes.
- Ensures modern and coordinated government communications that are clear and easy to understand and engage with the people of Ontario.
- Provides timely communications to the public, which is monitored through the response times of Freedom of Information (FOI) requests and compliance with correspondence response standards.

- Leads the creation of a purpose-driven workplace culture that attracts, develops, and retains skilled and diverse talent.
- Leads the implementation of Ontario's first-ever Provincial Emergency Management Strategy and Action Plan.
- Determines organization-wide human resource strategy through the People Plan to champion modern working, growth, and development. Provides support to advance Ontario's intergovernmental and international relations and protocol priorities, including negotiations, building key relationships, and actively engaging other levels of government.
- Provides support to building a strong Ontario, including improving the quality of interactions with businesses, reducing administrative and regulatory burden, and ensuring a competitive business climate in the province. The reduction in regulatory compliance requirements is monitored on an annual basis.
- Leads the Unleashing a Competitive Ontario by Cutting Overregulation Strategy and is committed to achieving a 1% annual reduction in Regulatory Compliance Requirements with a long-term goal of a 25% reduction.

Ministry Programs

Secretary of the Cabinet

As Deputy Minister to the Premier

- Provides independent advice to the Premier on government policies, priorities, and oversees implementation of the government's mandate by the Ontario Public Service.
- Recommends the appointment of Deputy Ministers for the Premier's Order-In-Council appointments.

As Clerk of the Executive Council and Secretary of the Cabinet

- Ensures effective public service support for the deliberations and decision-making of the Executive Council and its Committees.
- Provides advice on government and Crown matters.
- Responsible for overseeing the machinery of government, supporting Cabinet Office decision-making, and conveying the decisions of the Executive Council to the public service for implementation.

As Head of the Ontario Public Service

- Leads the development and implementation of organizational transformation activities to achieve greater efficiencies and better outcomes.

- Fosters the development of a diverse, inclusive, collaborative, accountable, and talented senior executive leadership team.
- Champions the effective and efficient management of the public service.

Policy & Delivery

Policy & Delivery ensures the government operates effectively at implementing its priorities by working with ministries to provide objective, integrated and strategic advice to the Office of the Premier, the Secretary of the Cabinet, and to Cabinet and its committees. It supports the process of Cabinet decision-making, including the operation of Cabinet and Cabinet committees, the coordination of the development of policy and legal instruments, and the tracking of milestones and risks of government policy and delivery priorities. The division also provides policy and operational support for the machinery of government, such as swearing in the Cabinet, holding by-elections, and facilitating the relationship with the Lieutenant Governor. Policy & Delivery supports ministries in delivering key government priorities through public sector innovation consulting, lean and continuous improvement capacity building, and project delivery to ensure government processes will improve the lives of Ontarians.

Cabinet Office Communications

Cabinet Office Communications provides direct communications and operational support for the Office of the Premier and the Secretary of the Cabinet. This includes marketing, advertising, social media, digital analytics, public opinion research, and media buying services for government programs and initiatives. In addition, strategic decision-making support, coordination, and enterprise-wide capacity building are also provided to assist in continuous improvement and service delivery across the Ontario Public Service's communications community.

Ministry of Intergovernmental Affairs

The Ministry of Intergovernmental Affairs provides policy analysis, strategic advice and operational support for Canadian intergovernmental relations, international relations and protocols, and democratic institutions of government. The Ministry supports the Premier in First Ministers' Meetings and the Council of the Federation, during international meetings and missions, and in state ceremonial events. The Ministry works across the government on intergovernmental agreements, including funding arrangements with the federal government and opportunities that align with Ontario's strategic interests. The Ministry also administers the province's International Disaster Relief Program.

Ministry of Red Tape Reduction

The Ministry of Red Tape Reduction works to reduce burden on businesses and individuals to build a more efficient and competitive Ontario. Alongside ministry partners, it identifies opportunities, enables progress, and leads work to modernize legislation, regulations, and policies, making it easier to interact with government. The ministry informs this work by directly engaging and consulting with stakeholders to surface innovative ideas for meaningful red tape reduction.

Digital Strategy Office

The Digital Strategy Office leads the development and implementation of the OPS Service Framework, an all-of-government approach to deliver seamless and integrated services to users. The office provides a secretariat function to the Deputy Minister Committee on Service Delivery, which was launched to provide governance and leadership on enterprise-wide service delivery and oversight on key service initiatives aligned with the OPS Service Framework. Digital Strategy Office is also developing a new enterprise-wide service standard that will define what a good service in the OPS is. This work is informed by cross-enterprise engagement and collaboration with ministry partners.

2023-24 Strategic Plan

The Cabinet Office will continue to deliver strategic advice, analysis, and operational support to the Premier, the Cabinet, and its committees to enable the delivery of government priorities.

- Cabinet Office will continue to lead government policy and delivery by ensuring that ministries seeking direction from Cabinet on policy, legislation, or other key priorities obtain adequate and timely support and advice from the public service.
- Opportunities and challenges will continue to be identified and addressed by providing in-house public sector innovation consulting services, which lowers the need for ministries to hire vendors, reduces risk, and improves outcomes for Ontarians.
- Behavioural insights will be leveraged to further improve outcomes by increasing channel switching from analog to digital service options and supporting the uptake of programs that promote economic and social inclusion.
- Services for citizens and businesses will continue to be simplified and streamlined by embedding lean and continuous improvement principles and practices.
- Enterprise-wide communications will continue to be modernized through enhanced service delivery focused on client support and technology, and will be further supported by digital platforms, data tools, and research insights that will enable the achievement of efficiency targets.

- Communication with the public will be improved through investment and the ongoing achievement of performance measures tied to service standards.
- Enterprise-wide communications capacity will be strengthened through talent development strategies focusing on learning, technology, and performance.
- Organizational design, workforce-centered delivery models and expenditure management strategies will continue to be refined to inform ongoing decision-making processes and to support prudent fiscal planning.
- Dedicated support will continue to be provided to the Office of the Premier, Secretary of the Cabinet, and Ministers' Offices.

The Ministry of Intergovernmental Affairs will continue to support the Premier, the Office of the Premier, the Secretary of the Cabinet, the Cabinet Office, and the Lieutenant Governor on intergovernmental and international relations and protocol, strategic planning, and policy coordination.

- Fiscal and program benefits will be maximized across the government by engaging in intergovernmental agreements and ongoing negotiations with ministry partners.
- Support for key activities, such as the Premier's and ministers' international meetings and missions and the province's state ceremonial events, will continue to be provided.
- International humanitarian aid will continue to be administered through the International Disaster Relief Program.

The Ministry of Red Tape Reduction will continue to deliver strategic advice and analysis to the Minister of Red Tape Reduction.

- Regulatory impact analyses will be reviewed as part of the process for quantifying the impact of legislative and regulatory changes on businesses and enhancing policy development and decision-making.
- Outdated, redundant, or ineffective laws and regulations will be removed through the development of Red Tape Reduction packages, while important regulations that protect the health and safety of individuals and the environment will be maintained.
- Ideas that help drive and enable impactful red tape reduction proposals will be sourced through roundtables that will engage and build open lines of communication with stakeholders involved in retail, non-profit, supply chain, and agribusiness.
- Public consultation on provincial policy instruments that affect regulated entities will be strengthened to improve policy decisions by leading Ontario's Regulatory Registry. Issues relating identified by stakeholders and the public will continue to be tracked, analyzed, and resolved.
- Hands-on regulatory modernization expertise will be provided to support collaboration efforts across government with delivering on projects, including the

completion of a ten-year Mandatory Regulatory Review requirement that was outlined in Burden Reduction Directive.

- Enterprise-level work will be supported by the continued development of a digital platform (ONReg) that tracks progress reporting on red tape reduction.
- Regulatory impact analysis training will be provided to policy professionals across the Ontario Public Sector to support the reduction of red tape based on requirements from the *Modernizing Ontario for People and Businesses Act*.
- Public reports on reducing regulatory burden on individuals and businesses will be developed to support transparency of how the government is cutting red tape.

The Digital Strategy Office will continue to develop the OPS Service Framework, which will support the delivery of seamless and integrated digital services to users in support of the transformation of services to all Ontarians.

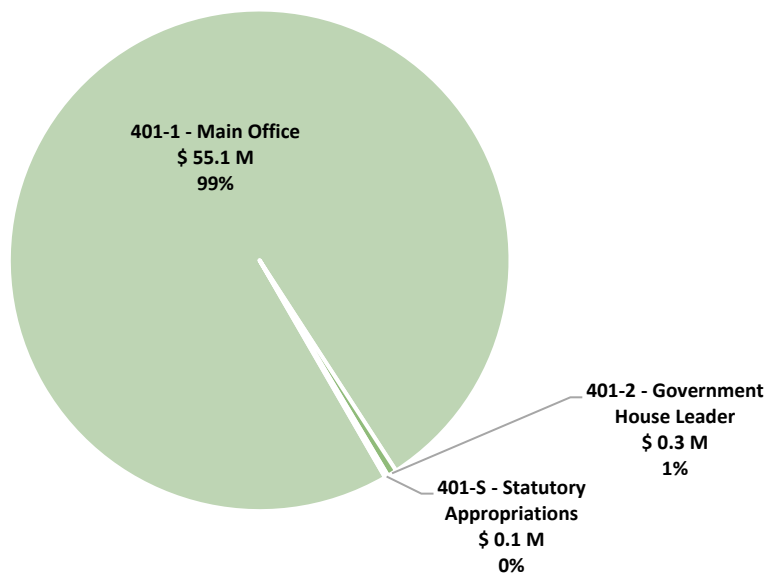
Table 1: Planned Expenditures 2023-24 (\$M)

Operating	55.58
Capital	0.0
TOTAL	55.58

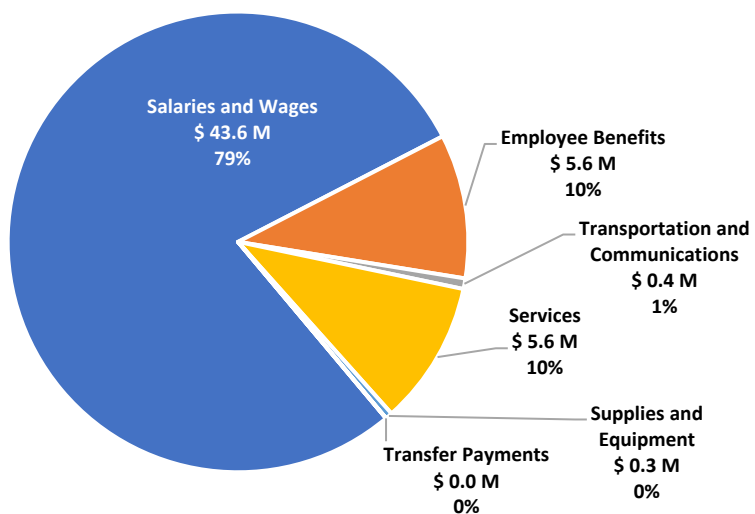
Cabinet Office 2023-24 Allocation

The following charts depict the ministry's 2023-24 allocation (\$55.6M) by vote/item and standard account.

Ministry Operating by Vote (\$M)



Operating Summary by Standard Account (\$M)



Detailed Financial Information

Cabinet Office

Table 2: Combined Operating and Capital Summary by Vote

Votes/Programs	Estimates 2023-24	Change from Estimates 2022-23	%	Estimates 2022-23*	Interim Actuals 2022-23*	Actuals 2021-22*
	\$	\$		\$	\$	\$
OPERATING EXPENSE						
Main Office	55,128,800	5,561,300	11.2	49,567,500	49,772,500	46,900,830
Government House Leader	328,000	-	-	328,000	328,000	321,664
Total Operating Expense to be Voted	55,456,800	5,561,300	11.1	49,895,500	50,100,500	47,222,494
Special Warrants	-	-	-	-	-	-
Statutory Appropriations	128,028	64,014	100.0	64,014	64,014	79,786
Ministry Total Operating Expense	55,584,828	5,625,314	11.3	49,959,514	50,164,514	47,302,280
Consolidation Adjustment - General Real Estate Portfolio	-	-		-	-	-
Total Including Consolidation & Other Adjustments	55,584,828	5,625,314	11.3	49,959,514	50,164,514	47,302,280
CAPITAL EXPENSE						
Cabinet Office Capital	-	-		-	-	-
Total Capital Expense to be Voted	-	-		-	-	-
Special Warrants	-	-		-	-	-
Statutory Appropriations	-	-		-	-	-
Ministry Total Capital Expense	-	-		-	-	-
Consolidation Adjustment - General Real Estate Portfolio	-	-		-	-	-
Total Including Consolidation & Other Adjustments	-	-		-	-	-
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	55,584,828	5,625,314	11.3	49,959,514	50,164,514	47,302,280

*Estimates, Interim Actuals and Actuals for prior fiscal years are re-stated to reflect any changes in ministry organization and/or program structure. Interim actuals reflect the numbers presented in the 2023 Ontario Budget.

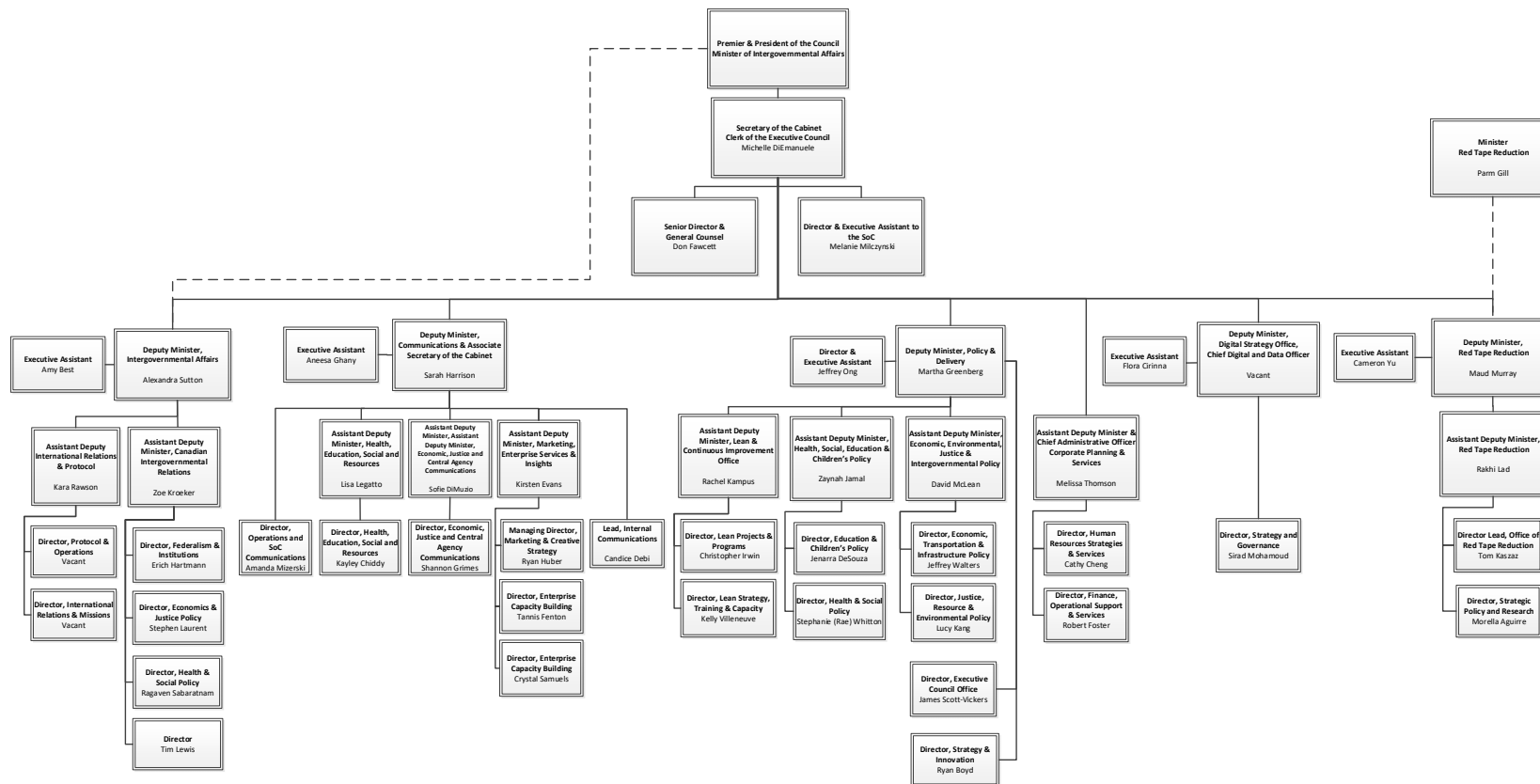
Historic Trend Table

Historic Trend Analysis Data	Actuals 2020-21*	Actuals 2021-22*	Estimates 2022-23*	Estimates 2023-24
	\$	\$	\$	\$
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	49,231,776	47,302,280	49,959,514	55,584,828
		-3.9%	5.6%	11.3%

* Estimates and Actuals for prior fiscal years are re-stated to reflect any changes in ministry organization and/or program structure.

MINISTRY ORGANIZATION CHART

Cabinet Office
As of April 1, 2023



APPENDIX

ANNUAL REPORT

The Cabinet Office

- Provided strategic advice, coordination, and operational/administrative support to the Office of the Premier, the Office of the Government House Leader, and all Ministers' Offices to ensure achievement of government priorities.
- Continued to focus on fiscal sustainability and enforced strategies to manage spending within its allocation while striving for service excellence and delivering the programs and services that Ontarians rely on.
- Continued to manage resources in alignment with organizational goals and reduced duplication of services and layers of administration to drive positive change across the organization.
- Formed and led a public service transition team and governance structure that provided both guidance on how to prepare for transition and advice to the government and senior public service officials on government operations during the months leading up to and through the election period.
- Led the Ontario Public Service as steward during the Election period and ensured that the core business of government continued to operate while respecting election period protocols and remaining prepared to support a new or returning government.
- Upheld public confidence in the Ontario Public Service's ability and duty to prepare and deliver a seamless government transition.
- Used lessons from the pandemic to build governance structures, data analytics and reporting systems, and an all-of-government approach to emergency management.

Policy & Delivery

- Provided objective, integrated, and strategic policy advice to support evidence-driven government decision-making and the development of the government's policy agenda.
- Ensured a cohesive approach across government priorities and initiatives, which including guiding ministries to effectively deliver and monitor progress of initiatives.
- Supported the government as it reconfigured its policy agenda and program objectives to redirect and reprioritize resources to address the COVID-19 pandemic.
- Reoriented its own internal processes in convening Cabinet/Cabinet Committee meetings and providing advice to government to facilitate rapid decision-making in an uncertain environment.
- Maintained a modern Cabinet decision-making process by leveraging a digital platform for the distribution and publication of material for Cabinet and Cabinet Committee meetings

and advancing development of an integrated application that supports agenda planning by centralizing information, providing digital scheduling tools, and tracking commitments.

- Embedded lean principles into the policy and program cycle while leading and supporting process improvement reviews of government initiatives.
- Supported ministries with the implementation or assessment of lean recommendations with the expected result of savings up to \$23M and 37,000 hours through streamlined and improved services.
- Continued to spread the adoption of lean through improvement projects, capacity-building initiatives, the development of lean management system tools, and the expansion of OPS training programs. Over 14,000 employees have been trained since 2019.

Cabinet Office Communications

- Delivered multi-phase, complex communications and marketing deliverables while maintaining legislated delivery standards for communications priorities of which 96% were within the Ontario Public Service correspondence response standard. This presents a 13% increase from the year prior, which is in line with target compliance rates.
- Coordinated and provided support for the development of integrated strategic plans and materials that were used to communicate government policies, programs, and initiatives.
- Provided writing services, event support, and creative services for government announcements, and facilitated modern and coordinated government communications.
- Improved the delivery of strategic advice by enhancing processes to anticipate issues and to support preventative issues management approaches.
- Established centralized media monitoring agreements, which continue to reduce costs and gain efficiencies through centralized contract management.
- Developed and maintained digital products, including websites and multi-platform marketing campaigns, to ensure that the government is informing and directly connected to the citizens it serves.
- Oversaw, developed, and executed approximately \$45M in best-in-class multi-channel and multi-lingual paid marketing strategies, which included creative and media and delivering on government and ministry priorities.
- Leveraged new technologies to improve the return on investment for government marketing activities, increase enterprise capacity, and expand in-house capabilities.
- Supported effective decision-making by transforming how data, research, and insights are collected, reported on, and shared with ministries.
- Built a foundation of innovative approaches to assess, develop and support a strong and healthy workforce across the Ontario Public Service communications community.
- Maintained a high level of compliance with Freedom of Information response standards by utilizing technology-driven solutions to streamline existing processes.

Ministry of Intergovernmental Affairs

- Provided strategic advice, analysis, and support to promote Ontario's national and international interests and objectives through intergovernmental and international engagement.
- Provided support for Ontario's participation in key intergovernmental meetings in 2022-23 that included First Ministers' Meetings, strategic engagements with U.S. state-level partners, and meetings with the Council of the Federation, the Steering Committee, Leaders of the National Indigenous Organizations, and Senior Officials.
- Provided strategic intergovernmental and international relations advice relating to key trade and other agreements, including supporting the Premier's participation in the Atlantic Summit to advance a federal ask on health care.
- Acted as an inter-ministry liaison in the development of key government policy initiatives, including the February 2023 federal agreements for a new 10-year federal health funding deal (\$17 billion in new funding over 10 years for Ontario).
- Supported 17 ministers' international missions.
- Planned and executed the government's state ceremonies, special events, and visits of foreign dignitaries, including delivery of the government's Swearing-In Ceremony (June 24), Transition of the Crown (September 2022), Remembrance Day (November 11), and two State funerals of the former Lieutenant Governor of Ontario, The Honourable David Onley and of the former Mayor of Mississauga, Hazel McCallion.
- Maintained effective relationships with the consular corps, including supporting almost 200 international meetings and engagements annually.

Ministry of Red Tape Reduction

- Delivered two regulatory modernization packages following collaborations across government, including hosting multi-corner meetings with participating ministries to ensure statutory obligations were addressed and an inclusion lens was applied as a whole.
- Led the publication of the government's annual Burden Reduction Report. It profiles notable burden reduction achievements for a 12-month period from June through May of the previous year.
- Completed three Parliamentary Assistant-led roundtable discussions with stakeholders in the supply chain sector. Identified issues and opportunities that are being considered as part of future red tape reduction initiatives.
- Launched roundtable consultations to reduce burdens on Ontario's retail, supply-chain, agri-business and non-profit sectors and gather feedback and ideas that will enable impactful red tape reduction proposals.
- Improved and re-launched the Red Tape Reduction Surveys. The surveys provide a direct channel for businesses and individuals to communicate to the government regarding

issues that they are facing with red tape and regulatory requirements. The ministry also established the service standard to respond to submissions provided with an email address within 14 business days.

- Developed and delivered a number of enterprise-wide training sessions on regulatory impact analysis. Trained the users on the Regulatory Cost Calculator tool.
- Launched the ONReg platform to help ministries manage work relating to the regulatory impact analysis process and to support tracking and reporting progress on reducing red tape.
- Re-developed the tracking system to track all red tape issues and opportunities provided by the public and stakeholders. To address the issues, the ministry engaged with specific areas to work towards potential short-term or longer-term solutions.
- Since June 2018, over \$576 million in annual savings have been realized by Ontario businesses due to reductions in regulatory compliance costs.

Digital Strategy Office

- Initiated the development of the Ontario Public Service Framework, an all-of-government approach to make Ontario a leader in modern government service delivery through improved efficiency and modernization, integration of data and digital infrastructure, and enhanced user experience and interactions.

Table 3: Ministry Interim Actual Expenditures 2022-23

	Ministry Interim Actual Expenditures (\$M) 2022-23 *
COVID-19 Approvals	0.0
Other Operating	50.16
Capital	0.0
Staff Strength ** (as of March 31, 2023)	347

* Interim actuals reflect the numbers presented in the 2023 Ontario Budget.

** Ontario Public Service Full-Time Equivalent positions.

Estimates Briefing Book 2023-24

Ministry of Children, Community and
Social Services

ISSN 2562-587X

Ce document est disponible en français

PART I: 2023-24 PUBLISHED PLAN

TABLE OF CONTENTS

MINISTRY OVERVIEW	3
Key Accomplishments: 2022-23.....	5
Table 1: Ministry Planned Expenditures 2023-24 (\$M)	28
DETAILED FINANCIAL INFORMATION	29
Table 2: Combined Operating and Capital Summary by Vote	29
Historic Trend Table	30
AGENCIES, BOARDS AND COMMISSIONS (ABCS)	31
MINISTRY ORGANIZATION.....	32
ANNUAL REPORT	35
Table 3: Ministry Interim Actual Expenditures 2022-23	59

PART I: 2023-24 PUBLISHED PLAN

MINISTRY OVERVIEW

Working with our community partners, the Ministry of Children, Community and Social Services funds, designs and delivers programs and services to support Ontarians in building thriving and resilient communities.

The Ministry of Children, Community and Social Services' vision is of a person-centered social services system that strengthens communities and supports everyone's well-being and better outcomes.

The ministry is helping to break the cycle of poverty and build an Ontario where children, youth, women and families feel safe, supported and set up for success; where Indigenous peoples have improved healing, health, and well-being outcomes through culturally responsive supports; and where people with disabilities have equal opportunities. We are also working across governments and sectors to support women's economic and social empowerment and address gender-based violence.

Achieving this vision means creating an inclusive and future-focused organization that sustains and promotes the critical public services that matter most to Ontarians.

The ministry values its role in helping people reach their full potential and building a stronger Ontario. That includes youth who are in, or at risk of, conflict with the law; children, youth and adults with special needs; children and youth in need of protection services; women and Indigenous peoples; and survivors and victims of violence and crime, including women and their children who are experiencing, or at risk of experiencing, gender-based violence, such as domestic violence and human trafficking.

And it includes helping Ontarians in need of financial or other supports, including those living in poverty, women who are seeking economic security through

increased skill building and economic empowerment programs, or who are survivors and victims of violence and other vulnerable Ontarians who benefit from equal access to opportunity.

The government delivered on its commitment to increase the rates for income support by five per cent beginning September 2022 for families and individuals under the Ontario Disability Support Program and the maximum monthly amount for the Assistance for Children with Severe Disabilities program.

This increase will help Ontario Disability Support Program clients cover increased costs for everyday expenses such as groceries, rent and other essentials. Future Ontario Disability Support Program rates will also be adjusted to inflation. This means as prices go up, so will Ontario Disability Support Program payments. The first adjustment will be in July 2023.

The government also increased the Ontario Disability Support Programs earnings exemption to \$1,000, which is a 400% increase to the amount a person with a disability on the program can earn without impacting their support payment.

The Ministry of Children, Community and Social Services is following the government's overall plan to make every dollar count so we can continue to invest in critical programs.

We are working to eliminate duplication so that valuable programs and services are sustainable and working for the people of Ontario. We will continue to look for opportunities to modernize services, reduce red tape, and streamline to serve Ontarians more efficiently.

The ministry is also streamlining administration and simplifying reporting requirements to help people in Ontario find employment and build independence. We are updating and standardizing transfer payment processes, aligning and

integrating service contracts, embracing technology and transforming programs to serve clients better.

The ministry is working with partners across many sectors to transform, strengthen and co-ordinate community and developmental services, child welfare, special needs and early intervention.

The ministry supports Indigenous-developed approaches to improve Indigenous healing, health, and well-being through holistic and culturally responsive supports for First Nations, Inuit, and Métis and urban Indigenous communities, families and individuals.

All Ontarians benefit when we support vulnerable individuals to live with dignity and thrive in community. The ministry's goal is to continue to put people at the centre of its decision-making.

Key Accomplishments: 2022-23

MCCSS has made a number of key accomplishments in line with government objectives of protecting Ontario's most vulnerable, modernizing service delivery, and providing a sustainable system of social supports to help with the province's economic recovery.

Protecting People

- Launched the new Ontario Autism Program (OAP) services and supports, including urgent response services and AccessOAP, the independent intake organization for the OAP.
- Managed COVID-19 challenges through continued funding support, measures and protections to help ensure the safety and well-being of individuals and staff in congregate living and community services settings.

- In 2022-23, the government invested \$336.4 million to make permanent wage enhancements for Personal Support Workers and Direct Support Workers to help to stabilize, attract and retain the workforce needed to provide a high level of care throughout the COVID-19 pandemic and to continue these important supports in the long-term recovery efforts. This included \$92 million to direct funding, which supported individuals and families with activities of daily living, community participation and caregiver respite.
- Released *Pathways to Safety: Ontario's strategy in response to the Final Report of the National Inquiry into Missing and Murdered Indigenous Women and Girls* in May 2021, which was developed in partnership with the Indigenous Women's Advisory Council and includes a comprehensive suite of violence prevention commitments across 12 partner ministries.
- Endorsed the National Action Plan to End Gender-Based Violence together with other provinces and the federal government in November 2022 as a shared commitment to work collaboratively to prevent and address GBV and support victims/survivors and their families across Canada.
- Expanded access to early diagnostic services for children and youth who may be showing signs of autism spectrum disorder (ASD) through five ASD diagnostic hubs.
- Launched the second round of the OAP Workforce Capacity Fund and approved 67 capacity-building projects with a priority focus on Northern, rural and remote communities, and for Indigenous and francophone families.
- Launched SmartStart Hubs, which provide families who are concerned with their child's development a no-referral necessary opportunity to reach out to any children's treatment centre or Surrey Place and connect with services in their communities as early as possible.
- Announced an investment of \$170 million over three years to support the Ready, Set, Go program. This new program helps prepare youth for adulthood starting at 13 with the life skills they need after care. It also offers

financial supports up to age 23 and includes bouses to support post-secondary education, and pathways to employment.

- Began funding the Integrated Pathway for Children and Youth with Extensive Needs initiative to support children and youth with complex needs through a new model of care being piloted at McMaster Children's Hospital, Holland Bloorview Kids Rehabilitation Hospital and Children's Hospital of Eastern Ontario.
- In March 2022 statutory amendments to the *Child, Youth and Family Services Act, 2017* received Royal Assent, intended to respond to calls from Indigenous communities for a child welfare system that better reflects the central and unique role First Nations, Inuit and Métis peoples play in the well-being of their families.
- In March 2022, Ontario entered into a tripartite coordination agreement with Wabaseemoong Independent Nations and the Government of Canada under the federal statute *An Act respecting First Nations, Inuit and Métis children, youth and families*. This is the first such agreement in Ontario and the second in Canada.
- On March 31, 2023, Ontario executed a tripartite coordination agreement with Kitchenuhmaykoosib Inninuwug (KI) and the Government of Canada under the federal statute *An Act respecting First Nations, Inuit and Métis children, youth and families*. This agreement, the second of its kind in Ontario and first in Treaty 9 territory, supports KI's implementation of its own family law and service delivery system.
- Funded 27 new anti-human trafficking projects that will protect and prevent at-risk individuals from being exploited.
- Funded culturally relevant mental health and wellness services for Indigenous youth at risk of, or in conflict with the law, with a primary focus on serving female-identifying Indigenous youth.

Modernizing Government

- Implemented MyBenefits two-way messaging for Social Assistance clients.
- Increased online usage of the MyBenefits service by 275,000 users as of March 2023, representing a more than 500% increase since February 2020.
- Expanded implementation of the Digital Disability Determination Package (D-DDP), which provides health care professionals with a modern, digital option to submit an applicant's package. A 16-page paper form was digitized with data validation to avoid form submission with missing information. Since launch of the Minimal Viable Product (MVP) in April 2022, the ministry is receiving digital DDPs approximately a month earlier than paper DDPs.
- Recovered \$27M of social assistance sponsorship debt in 2022-23 due to ongoing collaboration with the Ministry of Finance, which has led to significant increases in debt collection since 2021-22.
- Introduced the new Centralized Adoption Intake Service and website to provide consistent information and support for prospective adoptive parents to determine if public adoption is right for them.
- Continued efforts to improve the client experience by implementing centralized intake for the Ontario Works program provincewide. Centralizing the intake process for those who are applying or reapplying for support is a key initiative under Ontario's vision for a renewed social assistance system.
- Introduced an online option for families applying to the Special Services at Home and Assistance for Children with Severe Disabilities programs in April 2022. Since then, over 8,240 families have submitted applications online – thus eliminating the need to submit paper applications to the ministry.
- Launched an online portal regarding accessing intervenor services. This was developed in partnership with the Intervenor Services sector, including those who are deafblind and service providers. It is intended to ensure equitable, accountable and sustainable support for deafblind people no matter when they become deafblind or where they live across Ontario.

Social Assistance Transformation

The ministry's vision for Social Assistance transformation is focused on building a more responsive, efficient and person-centered social assistance system. The government is improving the way that social assistance is delivered in the province so that people have a faster pathway to get the support they need. This means providing better and more timely support to the people who need it, while making sure that people who aren't eligible for social assistance are connected to other available benefits and skills training that will support their success.

In November 2022, the ministry centralized intake for the Ontario Works program provincewide. This includes a new user-friendly digital application, equipped with electronic identity verification and signature capability that will improve the client experience for those applying or re-applying for Social Assistance. The ministry will continue to work closely with municipal Ontario Works delivery partners and Ontario Disability Support Program offices on the path forward for Social Assistance.

The ministry is also working with First Nations to develop a separate plan to renew social assistance for First Nations communities that responds to their unique priorities and circumstances.

In 2022-23, the ministry:

- Improved client service by expanding Ontario Works applicant access to the centralized intake application process, an automated system that aims to determine eligibility quickly based on risk. With this latest expansion, all 47 municipalities across the province now have access to this centralized channel, which has processed over 210,000 applications since inception in 2020.
- Decreased the time it takes for applicants to receive a determination about Ontario Disability Support Program eligibility by implementing a new,

streamlined adjudication approach based on lean principles and lessons learned. This has supported the government's plan to build a more responsive and efficient system by connecting those who qualify to supports in a shorter time frame.

- Continued the centralization of benefits administration for 17 local Ontario Disability Support Program Offices, which has processed over \$126 million dollars in benefits through the centralized model to date.
- Continued to support the rollout of integrated employment services for Social Assistance recipients as part of the Employment Services Transformation (EST) initiative in partnership with the Ministry of Labour, Immigration, Training and Skills Development (MLITSD).

Developmental Services

The government is committed to helping protect the needs of Ontario's most vulnerable adults and providing a sustainable system that addresses their needs.

In 2022-23, Ontario invested approximately \$3.3 billion in services for people with developmental disabilities. This included funding dedicated to supportive living services and supports.

MCCSS worked with the Ministry of Health and Public Health Units to support vaccination of individuals, including those with higher-risk living in Developmental Services (DS) congregate living settings through targeted and accessible vaccination efforts. This included prioritizing implementation of booster shots for Developmental Services and Intervenor Services congregate living settings.

MCCSS also continued to support investment for COVID-19 supports in congregate living settings, including infection prevention and control (IPAC) resources, COVID 19 Residential Relief Fund and personal protective equipment.

Journey to Belonging: Choice and Inclusion

In May 2021, MCCSS released a long-term plan for adult developmental services reform (*Journey to Belonging: Choice and Inclusion*). The plan sets out the ministry's long-term vision for DS reform, where people with developmental disabilities are supported to more fully participate in their communities and live fulfilling lives.

To achieve the plan, the ministry is working in partnership with people with developmental disabilities, families and service providers and other partners in the design of commitments in the reform plan. Reform will take place over eight to ten years, and the ministry is taking a gradual approach to support people and service providers through changes.

Since its release, MCCSS has made progress on immediate actions to improve current services and supports, and to improve staffing capacity through recruitment and retention efforts. The ministry has also taken foundational steps in the design of long-term reform commitments, including its commitment to develop a DS Workforce Strategy to build a workforce with the right skills to support people, adapt to changing service delivery models, and deliver quality person-centered supports.

Key accomplishments include:

- Investing \$13M over three years, beginning in 2021-22, to assist people with developmental disabilities in accessing housing in the community and to support them to live independently. As of September 2022:
 - o Achieved 93% of the planned service expansion of Housing Coordination and Adult Protective Service Worker programs overcoming challenges in hiring due to the COVID-19 pandemic.

- o 65% of the total targeted people are receiving supports for living more independently in their community.
- Co-creating of a Developmental Services Workforce Initiatives Steering Committee (DSWISC), bringing together a diverse table of stakeholders and sector partners with subject matter expertise: as leaders in human resource management; workforce planning and solutions; front-line workers; knowledge/experience in direct funding; sector program design, delivery and administration; research and education; lived experience in hiring/caring for someone and being supported; as well as a commitment to diversity, equity and inclusion.
- Continuing collaboration with the sector, to lead implementation of three specific workforce initiatives that are immediate actions for DS Reform and inform the broader DS Workforce Strategy:
 - o **Modernized Core Competencies:** That reflect next generation expectations (e.g., individualized supports; skilled practitioners in other key sector(s).
 - o **Recruitment Focused Marketing:** To ensure a diverse, stable and sufficient workforce that enables people to choose supports responsive to their individual needs.
 - o **Operational Leaders Training:** To improve retention of management and skilled direct support staff, and to improve leadership capabilities to advance new workforce models and enable diversity in service models.

This partnership will continue into 2023-24 to support initiatives of the Workforce Strategy to improve workforce capacity and support workers.

Knowledge Translation and Transfer (KTT)

- Knowledge Translation and Transfer (KTT) is a key component of change management that promotes a shared understanding of the change mandate,

its drivers, and a shared commitment in achieving change-related outcomes for Developmental Services (DS) sector. KTT supports external and internal partners to stay informed, strengthen skills and knowledge, collaborate and champion through meaningful and sustained dialogue.

- Sector-driven and in alignment with MCCSS priorities, the government invested \$0.5M in 2022-23 to the KTT Hub and Network to provide a comprehensive, evidence-based approach to research, innovation, capacity-building and service delivery modernization.
- To date, the hub is engaging a membership of 337 agencies and 897 members, and the DS Learning webcasts from the 2022-23 year have a combined total of 1177 views (posted on the [REALXchange website](#)).

Indigenous Community and Prevention Supports

Indigenous Healing and Wellness Strategy

The government continues to work with Indigenous communities and organizations to build thriving, healthy communities. This includes reducing family violence and violence against Indigenous women and children, and supporting the healing, health and wellness of First Nations, Inuit and Métis peoples and communities in Ontario through the longstanding Indigenous Healing and Wellness Strategy.

As part of *Pathways to Safety: Ontario's strategy in response to the Final Report of the National Inquiry into Missing and Murdered Indigenous Women and Girls*, MCCSS continued to invest \$2 million to stabilize funding for Aboriginal Shelters of Ontario to build Indigenous women's shelter system capacity, and to support new/expanded IHWS Healing Lodges.

Since 2018-19, under Ontario's *Roadmap to Wellness*, MCCSS and Ministry of Health are supporting new or expanded Indigenous Mental Health & Addictions Treatment and Healing Centres and other mental health initiatives delivered

through the Indigenous Healing and Wellness Strategy. MCCSS also continues to support community-led responses to the urgent need for mental health care and social crises in northern and remote First Nation communities.

In addition to MCCSS-led investments, Ontario provided more than \$16M in annualized funding to cross-government investments in Indigenous services under Roadmap to Wellness: A Plan to Build Ontario's Mental Health and Addictions that includes \$4 million to enhance and expand Healing Lodges and Indigenous MHA Treatment & Healing Centres through the Indigenous Healing & Wellness Strategy; and, \$1.5 million to support a flexible approach to crisis response in First Nations communities through IHWS.

Indigenous-led prevention programs for Indigenous children, youth and families

The ministry continues to invest in a suite of Indigenous-led programs totaling over \$96M that improve the health and well-being of Indigenous children, youth, families, and communities, as part of Child Welfare – Indigenous Community Prevention and Supports.

Through these ministry programs, Indigenous partners deliver flexible, culturally grounded, holistic community-based programs services for First Nations, Inuit, Métis children, youth and families across the province.

The Child Welfare – Indigenous Community Prevention and Supports programs are part of the continuing work of MCCSS under the Ontario Indigenous Children and Youth Strategy (OICYS) and are supporting the development of a distinct-Indigenous approach for Ontario's Child Welfare Redesign (CWR) Strategy.

The Family Well-Being program (FWBp) is a key investment under the Ontario Indigenous Children and Youth Strategy (OICYS) and the cornerstone of the child, youth and family well-being prevention architecture being built collaboratively by Indigenous communities and MCCSS. The FWBp was co-developed with

Indigenous partners and supports Indigenous communities to determine how to lead and deliver holistic programs services that meet the unique needs of their local communities. The co-developed long-term objectives of the program are to:

- End violence against Indigenous women;
- Reduce the number of Indigenous children in child welfare and the youth justice systems; and
- Improve the overall health and wellbeing of Indigenous communities.

FWBp services and programming include traditional land-based teachings and ceremonies, trauma-informed counselling, addictions support, safe spaces, and coordination of services. These services and programs help children, youth and their families to heal and recover from the effects of intergenerational violence and trauma, reduce violence, and address the overrepresentation of Indigenous children and youth in child welfare and youth justice systems.

In 2020-21, as part of the Ministry of Health's Roadmap to Wellness Strategy investments, \$5.41M was invested to expand the Family Well-Being program, increasing the total annual investment to \$35.4 million. The increased investment in the FWBp is not only supporting the achievement of the program's long-term objectives, but is also supporting Indigenous-led solutions to improve the mental health and well-being of communities.

In 2021-22, the ministry allocated \$10 million to provide flexible, community-based funding towards locally identified needs, including supports for children, youth, women, families, communities and individuals, including Indian Residential Schools related Mental Health and Addiction needs, and Indigenous-led student, youth and gender-focussed services.

Services and Supports for Children and Youth with Special Needs, including the Ontario Autism Program

The 2022 Ontario Budget announced the Integrated Pathway for Children and Youth with Extensive Needs initiative. The program is jointly funded by MCCSS and MOH for a total of \$97 million over a three-year period. This new program will support children and youth with complex needs, including developmental and intellectual disabilities, mental health concerns and/or chronic health conditions through an integrated model of care.

Services available through this program include medical services, behavioural support planning, mental health assessments and treatment, as well as social work. The program will be offered at McMaster Children's Hospital, Holland Bloorview Kids Rehabilitation Hospital and Children's Hospital of Eastern Ontario and is expected to support more than 1,100 children and youth each year.

To respond to the individual needs of children and youth on the autism spectrum and their families, all service streams of the Ontario Autism Program (OAP) have now been launched and are available to families. The OAP offers a range of services and supports, including core clinical services, foundational family services, caregiver-mediated early years programs, an entry to school program, urgent response services, and care coordination.

In April 2022, 11 lead organizations located in five MCCSS-defined regions across the province, started offering urgent response services to eligible children and their families. These include time-limited services and supports, delivered for up to 12 weeks, to respond rapidly to a specific, urgent need to help stabilize the situation, prevent crisis, and reduce the risk of children and youth harming themselves, others and/or property.

As part of the implementation of the OAP, in April 2022 the ministry officially launched AccessOAP, the Independent Intake Organization for the OAP. AccessOAP

provides a single point of access to the OAP and is playing a key role in administering elements of the program.

The goal of AccessOAP is to support an integrated and consistent service delivery experience for all families. AccessOAP helps families and youth navigate the services available to support their individual needs by:

- Registering children and youth for the Ontario Autism Program
- Connecting families with care coordinators as a main point of contact
- Completing the determination of needs process to identify a child's level of support need and funding allocation for core clinical services
- Helping families navigate services and community-based supports within and outside of the OAP
- Connecting families with young children to OAP early intervention programs upon registering for the OAP
- Facilitating regional networks of service providers to support a coordinated and integrated service experience for children, youth, and their families; and
- Coordinating an independent review process for families.

In December 2022, the ministry met its commitment to enroll 8,000 children and youth in core clinical services.

In 2022-23 the ministry continued to invest in additional services and supports for families, including diagnostic services, workforce capacity-building projects and funding the OAP Provider List.

In 2022-23, the ministry supported over 79 capacity-building projects delivered by children's service providers and their community partners through the Workforce Capacity Fund. In March 2023, the ministry approved 67 projects for funding in round two. Projects with a specific focus on building capacity in Northern, rural and

remote communities, and projects focused on Indigenous and francophone families were prioritized for funding. Round two projects will launch on April 1, 2023.

Autism services and supports, including evidence-based behaviour services, respite services and seasonal camps, continued to be provided to children and youth and their families. The ministry began to transition families with behaviour plans into core clinical services. Starting April 1, 2023, families of children with existing behaviour plans will begin to transition into core clinical services based on their behaviour plan end date.

The ministry continued to provide interim one-time funding to all eligible families who submitted their registration form and supporting documentation by March 31, 2021, including renewing interim one-time funding for a second payment of \$5,500 or \$22,000, based on their child's age as of April 1, 2022, so families can continue to purchase eligible services and supports they feel are most appropriate for their child.

Child Welfare

In July 2020, the ministry announced the Child Welfare Redesign Strategy (CWR) with the vision of an Ontario where every child, youth and family have the supports they need to succeed and thrive. Recognizing the overrepresentation of Indigenous children and youth in the child welfare system, a distinct Indigenous approach is being applied across all parts of the CWR Strategy.

In 2022-23 the ministry has continued to make progress across three long-term goals:

- Strengthening families and communities through enhanced prevention and early intervention approaches;
- Addressing systemic racism, disproportionalities, and disparities in child welfare; and

- Continuing to improve the service experience and outcomes for children and youth that need protection services from children's aid societies and out-of-home care.

Shortly after the start of the COVID-19 pandemic, the government announced a moratorium on children in care aging out of supports and services. In September 2022, the government confirmed the moratorium would be further extended until to March 31, 2023, and that a new policy approach would be introduced to help better prepare youth to leave care.

On February 15, 2023, the ministry announced a \$68 million commitment in 2023-24 for the Ready, Set, Go (RSG) Program. This new program supports better long-term financial independence, and it connects youth in the child welfare system with additional services and supports to prepare for life after leaving care. This includes life skills development, post-secondary education and pathways to employment. This commitment was bolstered in March 2023, making the total investment in the Ready, Set Go program \$170 million over three years.

Transforming child and family services is a significant undertaking and will take time. Keeping children and youth at home and improving outcomes for those who are in care will require service providers, communities, and families working together to improve connections between systems and close gaps in service.

Child, Youth and Family Services Act Review

The *Child, Youth and Family Services Act, 2017* (CYFSA) is the primary legislation governing child, youth and family services that are provided, licensed, or funded by the Ministry including child welfare, adoptions, youth justice and out-of-home care services.

As part of this legislation, a formal review and public report must be completed every five years in order to ensure that CYFSA continues to promote the best

interests, protection and well-being of children and youth across all services covered under the act. The ministry will undertake a five-year legislative review of the CYFSA in compliance with sections 336 to 338 of the Act, assessing the effectiveness and relevance of the legislation and soliciting input on six key focus areas:

1. Child and youth rights
2. First Nations, Inuit and Métis peoples' self-determination
3. Equity, anti-racism and overrepresentation
4. Prevention, well-being and community-based care
5. Improving quality and preventing child exploitation
6. Accountability and consistency

This review will be the first since the CYFSA was proclaimed in 2018 and is expected to begin this spring.

Violence Against Women

The government is committed to preventing and addressing violence against women (VAW) in all its forms. In 2022-23 the ministry invested approximately \$167 million in community-based agencies across the province to provide services and supports to women and their children who have experienced violence, or are at risk of experiencing violence, including gender-based domestic violence.

The government also invested an additional \$10.2 million for violence prevention initiatives.

To ensure that those facing domestic violence do not have to stay with their abuser, the government worked with partners and leaders in the sector to keep emergency shelters operating throughout the pandemic. This included providing funding through the Residential Relief Fund to women's shelters and other emergency shelter settings to keep them safe.

The ministry continues to invest in violence prevention initiatives and community services that support women and their dependents.

Some key investments include:

\$18.5 million over three years, beginning in 2021-22, in the Transitional and Housing Support Program, to support survivors of domestic violence and survivors of human trafficking to find and maintain affordable housing and help them transition to independence. In 2022-23, \$7.1 million was allocated as part of this three-year investment.

In February 2023, the ministry announced up to \$6.5 million to help women and children who have experienced violence and are survivors of human trafficking access the supports and services they need to stay safe and rebuild their lives.

This \$6.5 million investment includes:

- Up to \$3.6 million for frontline agencies in rural and remote communities to strengthen culturally responsive supports for Indigenous women and reduce barriers for survivors of violence and human trafficking – for example, by providing transportation to and from counselling and legal appointments.
- Up to \$2.9 million to increase access to stable and ongoing prevention and early intervention supports for children and youth entering a shelter who have been exposed to violence. These supports are delivered by frontline service providers, such as child and youth workers, early childhood educators, and culturally specific service providers.

In March 2023, the Ontario Minister of Children, Community and Social Services and the Associate Minister of Women's Social and Economic Opportunity joined the Federal Minister for Women and Gender Equality and Youth to announce \$8 million over four years in federal funding to support Ontario's crisis lines. The funding builds

on Ontario's existing investments in crisis lines and will offer more robust services, resources and supports to serve the urgent needs of survivors of gender-based violence and their families.

Anti-Human Trafficking

The province's Anti-Human Trafficking Strategy ("the Strategy") takes a comprehensive approach to combat human trafficking and the sexual exploitation of children and youth. It leverages interconnected programs and partnerships to maximize investment outcomes and supports a coordinated and aligned response to human trafficking in Ontario.

Approximately \$307 million will be invested between 2020-2025 in raising awareness of the issue, protecting victims and intervening early, supporting survivors and holding offenders accountable. This is the largest investment in anti-human trafficking initiatives in Canada's history between all levels of government.

Building on existing funding provided through the Community Supports and Indigenous-led Initiatives Fund, of the \$307 million, Ontario is investing \$96 million in services for survivors of human trafficking over five years (2020-2025). This includes up to \$46 million in new funding, for new community-based services, so more victims and survivors have access to the supports they need.

The Community Supports Fund and the Indigenous-led Initiatives Fund prioritizes projects that focus on early intervention, increased protection for children and youth who have been sexually exploited, and dedicated survivor supports developed and delivered by survivors of human trafficking. These organizations provide wrap-around, trauma-informed supports, and culturally responsive care to help rebuild lives. Furthermore, a number of the programs are designed for and by Indigenous-led organizations and communities, and/or survivors of human trafficking, or have survivors working within the organization to help inform and develop the program.

Under the Strategy, we are investing \$11.5 million over three years in the Children at Risk of Exploitation (CARE) Units that pair and train police officers and child protection workers, including Indigenous workers, to identify and locate children ages 12-17 who are being sexually exploited and/or sex trafficked.

An additional \$28 million over five years is being invested in group out-of-home care settings for children and youth. Two licenced settings for trafficked children and youth were established in the same jurisdictions as the CARE Units to serve up to six children at a time. A culturally grounded, family based, staff supported setting was established by Native Child and Family Services and Dnaagdawenmag Binnoojiiyag Child & Family Services to serve up to two Indigenous children in a location. The two agencies continue to recruit caregivers to provide more specialized placement options and homes for Indigenous youth who have been sex trafficked.

Building on the Strategy, additional supports were announced as part of the 2021 Budget, to help Survivors of human trafficking find and maintain affordable housing.

This is in addition to the legislation that was passed in June 2021 to strengthen a cross-sectoral and long-term provincial response to human trafficking, further protect victims, better support survivors, and hold offenders accountable. This cross-government approach speaks to the magnitude of the situation and the need to work across sectors and across levels of government to stop this horrific crime in our province and country.

Victim Services

The government is committed to standing up for victims of crime and creating safer communities in every region of the province, including Northern and rural communities.

As part of Ontario's commitment to strengthen Ontarians' access to responsive and resilient victim services no matter where they live, we invested \$2.1 million over three years, beginning 2021-22, to strengthen frontline services in underserved areas of the province.

This new funding, announced in the 2021 Ontario Budget, addresses gaps in victim supports in underserved areas. This includes establishing new sexual violence services in Dufferin County and Leeds-Grenville to support survivors through counselling, peer support, advocacy and 24-hour crisis support by phone, and the expansion of 24/7 victim crisis assistance to victims and their families in Nipissing district.

In 2019, the province began a comprehensive review of victim services across Ontario and engaged with stakeholders to explore opportunities for a more integrated, effective, efficient, and client-centred victim services system.

As part of the review, by April 1, 2022, nine victim services programs were transferred from the Ministry of the Attorney General to the Ministry of Children, Community and Social Services as they better align with the ministry's mandate and fit within the current system of community-based services, including the Anti-Human Trafficking Strategy, Violence Against Women services and programs related to violence prevention.

In 2022-23, the government invested \$49.9M in the eight transferred victim services programs, with an additional \$8M invested in the Supervised Access Program.

Family Responsibility Office

The Family Responsibility Office (FRO) is transforming the way it works to increase efficiency and address client service issues so that more money can get to families and children, enabling them to plan for their family's future. This transformation has been achieved through investments in service improvements and technology,

including alternative service channels for clients; accessible, efficient and proactive case management processes; and enhancements to FRO's case management IT system.

Youth Justice Modernization and Programming

The Youth Justice modernization plan is focused on developing a comprehensive and sustainable youth justice services system to meet the needs of youth in custody/detention and on probation. The plan also focusses on rehabilitation and the important role that plays in supporting youth and enabling active participation in, and positive contributions to, their communities.

The ministry is committed to addressing the overrepresentation of Indigenous and Black youth in the justice system through enhanced services and supports that are culturally responsive and community-driven. As part of the commitment the ministry has:

- Announced enhanced funding to top up three Indigenous Youth Justice Mental Health Programs and support funding for one new program to be delivered to Indigenous youth in a northern youth justice facility.
- Implemented community-driven prevention initiatives for Indigenous children, youth and their families in four Remote First Nation Communities.

In addition, the ministry secured funding to sustain three youth justice Gender-Based Violence Prevention Programs that aim to reduce risk factors that contribute to male youth who engage in gender-based violence. Two of the programs are targeted for Indigenous and Black youth at risk or who have committed gender-based violence. These programs build on the government's commitment to address violence against women and girls.

Poverty Reduction Strategy

The ministry is responsible for the province's Poverty Reduction Strategy. It leads the development of an updated cross-government strategy every five years. The strategy sets a target and contains indicators of poverty reduction to measure progress.

In December 2020, the province launched *Building a Strong Foundation for Success: Reducing Poverty in Ontario (2020-2025)*. The government is providing supports and services to meet the strategy's target of increasing the number of social assistance recipients exiting to employment each year from 36,000 in 2019 to 60,000 by 2024.

In 2022, more than 27,000 social assistance recipients exited to employment. This number is an improvement over 2020 and 2021

The strategy also includes indicators that measure poverty, education and employment outcomes. Under the *Poverty Reduction Act*, the province must report annually to the Legislative Assembly on the government's strategy, including progress towards the target and updates on indicators and initiatives related to poverty reduction. In 2022-23, the ministry released the third annual report of this strategy.

Cross-Ministry Collaboration on Social Policy Priorities

The ministry is leading collaboration across ministries to develop effective solutions in response to complex policy and service delivery challenges. We will continue to actively identify and lead forward-looking, outcome-focused, and integrated social policy to improve the lives of Ontarians.

MCCSS will also continue to partner with ministries such as the Ministry of Health and the Ministry of Municipal Affairs and Housing on social policy initiatives to

ensure collaboration and strategic alignment across the various transformation initiatives, such as the Roadmap to Wellness Mental Health and Addictions Strategy and the Multi-Ministry Supportive Housing Initiative.

Table 1: Ministry Planned Expenditures 2023-24 (\$M)

Other Operating	19,237.1
Other Capital	123.7
TOTAL	19,360.8

DETAILED FINANCIAL INFORMATION

Table 2: Combined Operating and Capital Summary by Vote

Operating and Capital Summary by Vote

Description	Estimates 2023-24 \$	Change from 2022-23 Estimates		Estimates 2022-23 * \$	Interim Actuals 2022-23 * \$	Actuals 2021-22 * \$
		\$	%			
OPERATING EXPENSE						
Ministry Administration	94,092,300	(7,712,200)	(7.6)	101,804,500	126,504,500	108,506,735
Children and Adult Services	19,164,601,900	940,290,700	5.2	18,224,311,200	18,192,437,900	17,043,904,186
Poverty Reduction Strategy	-	-	-	-	-	-
Total Operating Expense to be Voted	19,258,694,200	932,578,500	5.1	18,326,115,700	18,318,942,400	17,152,410,921
Statutory Appropriations	75,709,265	5,476,400	7.8	70,232,865	75,432,865	69,717,470
Ministry Total Operating Expense	19,334,403,465	938,054,900	5.1	18,396,348,565	18,394,375,265	17,222,128,391
Consolidation	(97,317,100)	108,395,400	(52.7)	(205,712,500)	(112,031,700)	(222,945,606)
Ministry Total Operating Expense Including Consolidation	19,237,086,365	1,046,450,300	5.8	18,190,636,065	18,282,343,565	16,999,182,785
OPERATING ASSETS						
Children and Adult Services	89,506,000	10,669,500	13.5	78,836,500	89,516,500	86,360,319
Children, Community and Social Services Capital Program	1,000	-	-	1,000	1,000	-
Total Operating Assets to be Voted	89,507,000	10,669,500	13.5	78,837,500	89,517,500	86,360,319
Ministry Total Operating Assets	89,507,000	10,669,500	13.5	78,837,500	89,517,500	86,360,319
CAPITAL EXPENSE						
Children, Community and Social Services Capital Program	163,420,800	90,810,200	125.1	72,610,600	70,929,100	40,129,584
Total Capital Expense to be Voted	163,420,800	90,810,200	125.1	72,610,600	70,929,100	40,129,584
Statutory Appropriations	28,265,200	(30,815,100)	(52.2)	59,080,300	38,780,300	39,029,422
Ministry Total Capital Expense	191,686,000	59,995,100	45.6	131,690,900	109,709,400	79,159,006
Consolidation	(67,969,500)	(60,189,600)	773.7	(7,779,900)	11,415,500	(7,595,350)
Ministry Total Capital Expense Including Consolidation	123,716,500	(194,500)	(0.2)	123,911,000	121,124,900	71,563,656
CAPITAL ASSETS						
Children, Community and Social Services Capital Program	19,584,500	(586,800)	(2.9)	20,171,300	17,272,900	20,072,189
Total Capital Assets to be Voted	19,584,500	(586,800)	(2.9)	20,171,300	17,272,900	20,072,189
Ministry Total Capital Assets	19,584,500	(586,800)	(2.9)	20,171,300	17,272,900	20,072,189
Ministry Total Operating and Capital Including Consolidation (not including Assets)	19,360,802,865	1,046,255,800	5.7	18,314,547,065	18,403,468,465	17,070,746,441

* Estimates, Interim Actuals and Actuals for prior fiscal years are re-stated to reflect any changes in ministry organization and/or program structure. Interim actuals reflect the numbers presented in the 2023 Ontario Budget.

Historic Trend Table

Historic Trend Analysis Data	Actual 2020-21 *	Actuals 2021-22 *	Estimates 2022-23*	Estimates 2023-24*
	\$	\$	\$	\$
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	17,433.4339	17,070.7464	18,314.5471	19,360.8029
		-2%	7%	6%

* Estimates and Actuals for prior fiscal years are re-stated to reflect any changes in ministry organization and/or program structure.

For additional financial information, see:

<https://www.ontario.ca/page/expenditure-estimates>

<https://www.ontario.ca/page/public-accounts>

[2023 Ontario Budget | Building a Strong Ontario](#)

Contact: <https://www.ontario.ca/page/ministry-children-community-and-social-services>

AGENCIES, BOARDS AND COMMISSIONS (ABCS)

	2023-24 Estimates \$	2022-23 Interim Actuals \$	2021-22 Actuals \$
Soldiers' Aid Commission	1,500,000	856,337	576,670

The mandate of the Soldiers' Aid Commission (the commission) was expanded in January 2021 to allow financial support to all eligible Veterans in the province under the *Soldiers' Aid Commission Act, 2020*. The commission provides eligible applicants with up to \$2,000 over a 12-month period per household for eligible expenses. This funding supplements support offered by the Royal Canadian Legion and Veterans Affairs Canada.

MCCSS provides the commission with annual funding for payments to applicants approved for financial assistance to support the program.

The commission's board of directors shall consist of at least three members and no more than 11 members appointed by the Lieutenant Governor in Council. The majority of the members of the board of directors shall consist of veterans or individuals who are either the parent, spouse, child or sibling of a Veteran.

The relationship between SAC and the ministry is governed by a memorandum of understanding (MOU) between the commission and the minister. The Chair of the Commission reports directly to the minister.

In 2022-23, as part of the government's commitments to supporting Ontario's vulnerable Veterans, MCCSS provided \$806,337 in funding from the Commission's allocation to True Patriot Love Foundation to support a range of Ontario-based initiatives for Veterans and their families with a focus on mental-health.

MINISTRY ORGANIZATION

Deputy Minister – Denise Cole

- o **Director, Legal Services Branch** – Elaine Atkinson
- o **Director, Communications** – Murray Leaning
- o **Director, Delivery Office** – Chris Ling
- o **Executive Assistant to DM Cole** – Sarah McNally

- **ADM, Social Assistance Programs** – Cordelia Clarke Julien
 - o **Director, Social Assistance Program Policy** – Laura Belfie
 - o **Director, Social Assistance Performance and Accountability** – Jeff Bowen
 - o **Director, Social Assistance Central Services** – Andres Laxamana
 - o **Director, Social Assistance Service Delivery (Central, East & North Regions)** – Nancy Sauve
 - o **Director, Social Assistance Service Delivery (West & Toronto Regions)** – Colleen Hardie
 - o **Director, Business Innovation & Implementation** – Sunny Sharma
 - o **Director, Social Assistance Strategy and Transformation** – Jason Stanley

- **ADM, Youth Justice** – David Mitchell
 - o **Director, Strategic Innovation and Modernization** – Bre Betts
 - o **Director, Quality Assurance and Oversight** – Mateen Khan
 - o **Director, Programming, Interventions and Evaluation** – Bridget Sinclair
 - o **Director, Service Delivery** – Teresa Sauve

- **ADM, Child Welfare and Protection** – Linda Chihab
 - o **Director, Child Welfare Operations** – Sandra Bickford
 - o **Director, Child Welfare Secretariat** – Peter Kiatipis
 - o **Director, Children and Youth at Risk** – Saba Ferdinands
 - o **Director, Child Well-being** – Chester Langille

- **ADM, Children with Special Needs** – Jennifer Morris
 - o **Director, Autism Branch** – Sarah Hardy
 - o **Director, Children's Facilities** – Shannon Lebrun
 - o **Director, Integration & Program Effectiveness Branch** – Stacey Weber
 - o **Director, Child Development and Special Services Branch** – Ziyaad Vahed

- **ADM, Community Services** – Karen Glass
 - o **Director, Community and Indigenous Supports Branch** – Harriet Grant
 - o **Director, Developmental and Supportive Services Branch** – Jody Hendry

- o **Director, Community and Developmental Services Policy Branch** – Laura Summers
- o **Director, Implementation and Reporting Branch** – Christine Kuepfer
- o **Regional Service Delivery Directors** – Karen Singh (Central Region), Jeff Gill (East Region), Diane Gammon (West Region), Sherri Rennie (Toronto Region), Sandra Russell (North Region)
- **ADM, Business Intelligence & Practice** – Aki Tefera
 - o **Director, Data Strategy and Solutions Platform** – Mandeep Flora
 - o **Director, Analytics and Measurement** – Cindy Perry
 - o **Director, Integrated Analytics Exploration** – Heidi Gordon
- **ADM, Strategic Policy** – Rupert Gordon
 - o **Director, Policy Development and Collaboration** – Mike Bannon
 - o **Director, Policy Alignment and Intergovernmental Relations** – Anshoo Kamal
 - o **Director, Delivery Planning and Implementation Support** – Chris Ling
 - o **Director, Policy Research and Insights** – Chris Ling
 - o **Director, Child, Youth and Family Services Act Review Project** – Aly Alibhai
- **Chief Information Officer, Children, Youth and Social Services I&IT Cluster** – Alex Coleman
 - o **Director, Social Assistance I&IT Solutions** – Aleem Syed
 - o **Director, Children and Youth I&IT Solutions** – Joachim Kabiawu
 - o **Director, Shared and Community Services I&IT** – Mohamed Awad
 - o **Director, Cluster Management Office** – Kelly Garant
 - o **Director, I&IT Operations** – Jairo Muñoz
 - o **Director, Enterprise Architecture Office** – Alvin Lourdes
- **ADM/CAO, Business Planning and Corporate Services** – Drew Vanderduim
 - o **Director, Business Planning** – Teuta Dodbiba
 - o **Director, Controllershship and Fiscal Reporting** – Andrew Chung
 - o **Director, Operational Finance** – Angela Allan
 - o **Director, Strategic Business Unit** – Patricia Kwasnik
 - o **Director, Community Services Audit Services** – Gordon Nowlan
 - o **Director, Capital Planning and Delivery** – Tony Lazzaro
 - o **Director, Corporate Services** – Christie Hayhow
 - o **Director, Operations** – Seema Chhabra

- **ADM, Family Responsibility Office** – Trevor Sparrow
 - o **Director, Client Liaison** – Bani Bawa
 - o **Director, Case Triage & Resolution** – Eric Dorman
 - o **Director, Strategic and Operational Effectiveness** – George Karlos
 - o **Director, Client Operations** – Erin O'Connor
 - o **Director, FRO Legal Services** – Hari Viswanathan

Deputy Minister – Women's Social and Economic Opportunity – Denise Cole

- **EA to the Deputy Minister Responsible for Women's Social and Economic Opportunity** – Suzanne Dias
- **ADM, Women's Social and Economic Opportunity** – Barbara Simmons
 - o **Director, Strategic Policy & Analysis** – Charene Gillies
 - o **Director, Program Integration** – Vena Persaud

ANNUAL REPORT

Overview

The expanded Ministry of Children, Community and Social Services was created in June 2018. The ministry brought together several major social programs and services that support Ontarians. This year's focus was on streamlining program delivery and reducing costly and unnecessary administrative work to improve outcomes for people.

2022-23 Results

Throughout the COVID-19 pandemic, MCCSS implemented a timely and responsive approach by actively enhancing protections for staff and residents of congregate living settings, addressing gaps in guidance, and improving operational capacity across sectors. This included:

- working closely with the Office of the Chief Medical Officer of Health, the Ministry of Health, Public Health Units and the Ministry of the Solicitor General to support COVID-19 vaccination/booster shots/therapeutics efforts in congregate living settings and provide funding to service providers with congregate living sites to support vaccination efforts, including staffing related expenses;
- leading targeted efforts, informed by data collected by the ministry, and working with partners such as the Ontario Association of Children's Aid Societies (OACAS), to increase vaccinations and mitigate vaccine hesitancy in populations with low vaccination rates and highest health risk (e.g., people with disabilities) by facilitating vaccination clinics;
- actively partnering in the Ministry of Health-led Infection Prevention and Control (IPAC) Hub model, and aligning the ministry's approach of IPAC Champions to support the model;

- actively partnering on the Ministry of Health's Temporary Retention Incentive for Nurses (TRIN) which provided up to \$5,000 in compensation enhancement to eligible nurses working in community settings with

Over the course of the COVID-19 pandemic, MCCSS issued direction that aligned closely with Ministry of Health (MOH) guidance to support local public health units (PHUs) in their COVID-19 response in congregate living settings (CLSs.)

This direction also included some ministry-specific modified and/or additional requirements for funded and/or licensed CLSs. In October 2022, in consultation with the Office of the Chief Medical Officer of Health, and in alignment with updated MOH guidance, MCCSS updated the majority of its guidance and maintained only Interim Direction for Rapid Antigen Testing.

During the COVID-19 pandemic, the province and its delivery partners continued to provide strong front-line services and supports to over 600,000 social assistance recipients and their families. Program delivery for both ODSP and Ontario Works continued to be flexible and nimble, ensuring the income support and benefits were issued in a timely manner to vulnerable Ontarians.

Social assistance remained a critical service throughout the pandemic with front line staff focusing on delivering timely services to those most in need. Ontario Works and ODSP clients continued to have access to discretionary benefits through Ontario Works to assist with one-time exceptional needs. The ministry worked closely with the 47 municipal and district service manager partners, including 102 Ontario Works First Nation delivery agents who determine allocations based on community need.

The ministry also made continued investments to support service partners across the province including, but not limited to: The COVID-19 Residential Relief Fund

(CRRF) and the COVID-19 Community Supports fund (CCSF) to support service providers in addressing exceptional financial and service delivery pressures resulting from COVID-19 outbreak(s) to manage the health and well-being of children, youth and adults supported in residential and non-residential settings, as well as the staff who support them.

Shortly after the start of the COVID-19 pandemic, the government announced a moratorium on children in care aging out of supports and services. In September 2022, the government confirmed that the moratorium would be further extended until March 31st, 2023 and that a new policy approach would be introduced to help prepare youth to leave care.

On February 15, 2023, the ministry announced a \$68 million commitment in 2023-24 for the Ready, Set, Go Program that connects youth in the child welfare system with additional services and supports they need to prepare for and succeed after leaving care, and will aim to improve their long-term financial independence through life skills development, post-secondary education and pathways to employment. Including the \$68 million announced in February, the government is investing over \$170 million over three years for the RSG program that launched on April 1, 2023.

In March 2020, the supply chain of Personal Protective Equipment (PPE) was centralized under the Ministry of Public and Business Service Delivery (MPBSD) and the Ministry of Health (MOH).

To relieve pressure on the MPBSD supply chain, MCCSS partnered with the Ontario Association of Children's Aid Societies in April 2020 and developed a streamlined process to distribute PPE for MCCSS service providers, supplying over 98 million PPE to providers since the beginning of the pandemic, which included over 3,000,000 Rapid Antigen Tests, 6,445 HEPA units, and 4,082 CO2 monitors. All MCCSS agencies were transitioned to MPBSD's centralized PPE Supply Portal (PSP) as of November 21, 2022.

MCCSS continues to partner with the Ministry of Health to support congregate living service providers in accessing rapid antigen test kits at no cost through the Provincial Antigen Screening Program (PASP) -MOH to determine if PASP will winddown as of June 30, 2023. These tests have been used as an extra layer of protection for individuals who live and work in congregate living settings.

Developmental and Community Services

In 2022-23, Ontario invested approximately \$3.3 billion in services for people with developmental disabilities. This includes funding dedicated to providing supportive living services and supports.

Services provided may include supported accommodation and help participating in the community or with activities of daily living. Some individuals may require higher levels of support like full supportive living care and other specialized services.

As of December 31, 2022, the Passport program supported 61,019 adults with a developmental disability by providing direct funding to support activities of daily living, community participation and caregiver respite. This included 4,634 approvals completed by Passport Agencies as of December 31, 2022.

Interpreting Services

Interpreting Services facilitate communication between adults who are deaf, deafened, hard of hearing, or deafblind and those with hearing and/or who do not use American Sign Language (ASL), la langue des Québécoise (LSQ) or other non-standard forms of visual language in a variety of health, mental health, and community settings.

Further, in keeping with the recognition of equality rights under the *Charter* identified in the Supreme Court of Canada's Eldridge decision (1997), Interpreting

Services enable the administration and funding of emergency sign language Interpreting Services as it pertains to health or mental health services.

Ontario funds Canadian Hearing Services to provide Interpreting Services to people who are deaf, deafened, hard of hearing and deafblind. In 2022-23, over 3,000 people were served and 9,000 hours of services delivered.

In 2022-23, the ministry provided \$7.8M toward Interpreting Services.

Intervenor Services

Intervenor Services provides auditory and visual information to people who have a combined loss of hearing and vision to enable them access to services, information, and facilitate communication so that they can participate in their communities, make informed decisions, and achieve and/or maintain independence.

Ontario funds 24 transfer payment recipients to provide Intervenor Services to people who have a combined loss of both hearing and vision. In 2021-22, the Ministry spent \$40.9M to provide Intervenor Services. In 2022-23, the Ministry allocated \$45.4M towards Intervenor Services and as of October 2022, served 165 individuals.

In 2022-23, the ministry continued to work with the Intervenor Services sector to finalize components of the Intervenor Services Renewal Strategy. Building on the introduction of a needs-based funding model in 2020-21, and the ministry implemented a digital Single Point of access, called Access Intervenor Services (AIS), in early 2022-23. The AIS provides a provincially consistent application mechanism for people seeking intervenor services funding.

The AIS is an easy to use, step by step process for deafblind Ontarians to apply and be considered for ministry-funded services. The ministry continues to work with the

Intervenor Services sector to strengthen the program's overall accountability and long-term sustainability.

Services and Supports for Children with Special Needs including the Ontario Autism Program

The ministry funds programs, services and supports for healthy child development and children and youth with special needs, including those with Autism Spectrum Disorder.

It also supports access to specialized assessment, treatment and intervention through the ministry operated Child and Parent Resource Institute - a facility operated in London that serves approximately 2,200 children and youth each year with the most complex combinations of special needs.

The ministry funds Children's Treatment Centres to provide services for children and youth with special needs in schools and community locations. In 2022-23, through the SmartStart Hubs program, Children's Treatment Centres and Surrey Place in Toronto began providing a single point of access for families who are concerned with their child's development to better connect families with services in their communities as early as possible.

The ministry is also supporting initiatives that help better connect children and youth with complex special needs to care and services. In 2022-23, MCCSS and MOH have been working together with McMaster Children's Hospital, Holland Bloorview Kids Rehabilitation Hospital and Children's Hospital of Eastern Ontario to implement the Integrated Pathway for Children and Youth with Extensive Needs initiative.

This 3-year pilot initiative is expected to support more than 1,100 children and youth with complex needs each year, including developmental and intellectual disabilities, mental health concerns and/or chronic health conditions through an

integrated model of care.

Services available through this program include medical services, behavioural support planning, mental health assessments and treatment, as well as social work that will lead to better lifelong outcomes for children and youth with complex needs.

The OAP offers a range of services and supports designed to respond to the individual needs of children and youth on the autism spectrum, and their families.

In 2022-23, the ministry made significant progress in launching new OAP service pathways and program supports:

- AccessOAP intake started with families registered in the program receiving invitations from AccessOAP, the independent intake organization, to enroll in core clinical services in the order of their date of registration, as recommended by the Autism Advisory Panel. Core clinical services include applied behaviour analysis, speech language pathology, occupational therapy and mental health services including counselling and/or psychotherapy. In December 2022, the ministry met its commitment to enroll 8,000 children and youth in core clinical services.
- Urgent response services provided time-limited services and supports to respond rapidly to eligible children and youth who are experiencing a specific, urgent need to help stabilize the situation, prevent crisis, and reduce the risk of them harming themselves, others and/or property.
- Care coordinators supported families throughout their journey by providing orientation to the program, service navigation and help with managing transitions.

In April 2022 ministry officially launched AccessOAP, the Independent Intake Organization, which is a single point of access to the OAP. AccessOAP is playing a

key role in administering key elements of the program including intake and registration, service navigation and family support, as well as carrying out the determination of needs process and providing more families with funding to purchase core clinical services for their children and youth.

In Spring 2022, the province started contacting families to connect them with AccessOAP. The ministry sent emails and letters to all families registered in the program with instructions on how to create their account with AccessOAP and transition. Once a family has transitioned, AccessOAP is able to help orient them to the program and support them in understanding their service options, as well as navigating services and supports within and outside of the OAP.

Invitations for core clinical services are currently being issued by AccessOAP to families who have created their account, in the order they registered for the program, as recommended by the Ontario Autism Advisory Panel. Eligible families with young children receive invitations to access early years programs and supports such as caregiver-mediated early years programs and entry to school, upon registering for the OAP to support their development and goals.

The ministry continued to provide interim one-time funding to eligible families who submitted their registration form and supporting documentation by March 31, 2021, including renewing interim one-time funding for a second payment of \$5,500 or \$22,000 based on their child's age as of April 1, 2022, so that families could continue to purchase eligible services and supports that they feel are most appropriate for their child.

The ministry has begun to transition families with existing behaviour plans into core clinical services. Starting April 1, 2023, families of children with existing behaviour plans will begin to transition into core clinical services based on their behaviour plan end date.

Overall, in 2022-23, the OAP supported about 40,000 children and youth through existing behaviour plans, childhood budgets, interim funding, caregiver mediated early years programs, the entry to school program, and core clinical services.

Social Assistance

In 2022-23, the ministry continued to advance its transformation plan to build a more responsive, efficient, and person-centred social assistance system for the approximately 900,000 Ontarians who received some form of monthly social assistance.

This included:

- Improving client service by expanding access to the centralized intake application process for the Ontario Works program, an automated system that aims to determine eligibility quickly based on risk. Centralized intake is a client-facing online process that reduces municipal paperwork, giving caseworkers more time to support clients through crisis and help them get back to work. The process is also supported by automated, smarter eligibility verification with provincial, federal and third-party sources to make financial assistance processing faster, while strengthening program integrity. With this latest expansion, all 47 municipalities across the province now have access to this centralized channel, which has processed over 210,000 applications since inception in 2020.
- Continuing the centralization of benefits administration for 17 local Ontario Disability Support Program Offices, which has processed over \$126 million dollars in benefits through the centralized model to date.
- Decreased the time it takes for applicants to receive a determination about Ontario Disability Support Program eligibility by implementing a new, streamlined adjudication approach based on lean principles and lessons learned. This has supported the government's plan to build a more

responsive and efficient system by connecting those who qualify to supports in a shorter time frame.

- Partnering with ServiceOntario to enhance the client experience for applicants. Incoming calls from applicants are now triaged by ServiceOntario, allowing calls related to Centralized Intake to promptly reach the appropriate staff member.
- Continuing support for the rollout of integrated employment services for Social Assistance recipients as part of the Employment Services Transformation (EST) initiative in partnership with the Ministry of Labour, Immigration, Training and Skills Development (MLITSD).

The ministry has also continued to make progress developing new digital tools and modern service options, prototyping ways to process financial assistance faster, and improving access to employment and training services:

- **Digital Delivery:** New and expanded digital tools and modern service options, including an easy-to-use online application, streamlined submissions of adjudication packages in digital format, expansion of the MyBenefits digital platform to improve access for people receiving social assistance and new communications channels to allow two-way digital messaging between clients and caseworkers.
- **Employment Services Transformation:** The Ministry of Children, Community and Social Services and the Ministry of Colleges and Universities, and the Ministry of Labour, Immigration, Training and Skills Development, have been working together to strengthen employment services for those on social assistance. The ministries have proceeded with the implementation of the transformed and integrated employment service delivery model in three prototype areas – Region of Peel, Hamilton-Niagara, and Muskoka-Kawarthas. In April 2022, MLITSD started the competitive process for an additional five catchments, known as Phase 2. The phase 2 catchment areas are: Durham, London, Ottawa, Windsor-Sarnia and Kitchener-Waterloo-Barrie

where integrated services will begin in January 2024. The final phase will be Toronto and the Northern catchments with the competitive process occurring in 2023.

In addition, the ministry was successful in delivering on the government's commitment to increase rates for income support by five per cent for families and individuals under the Ontario Disability Support Program, and the maximum monthly amount for the Assistance for Children with Severe Disabilities program.

Future rate increases will be tied to inflation to help recipients keep pace with the rising cost of living and pay for life's essentials. The Ontario Disability Support Program earnings exemption was also increased to \$1,000 – a 400% increase to the amount people on the program can earn without impacting their support payment

Child Welfare

Following broad engagement in July 2020, the government announced Ontario's multi-year Child Welfare Redesign Strategy.

Services will focus on providing children and youth in care with high-quality out-of-home care, and the supports they need to be safe, succeed and thrive as they transition from care to adulthood. It also focuses on strengthening families and communities through prevention, early intervention and seeking more permanent homes for children and youth in care when they cannot stay in their own homes or communities.

Accomplishments over the last year include:

- The Government of Ontario announced a \$68 million commitment for the Ready, Set, Go (RSG) Program that connects youth in the child welfare system with additional services and supports they need to prepare for and succeed after leaving care, and will aim to improve their long-term financial

independence through life skills development, post-secondary education and pathways to employment. Including the \$68 million announced in February, the government is investing over \$170 million over three years for the RSG program that launched on April 1, 2023.

- In March 2022 statutory amendments to the *Child, Youth and Family Services Act, 2017* received Royal Assent. These amendments intended to respond to calls from Indigenous communities for a child welfare system that better reflects the central and unique role First Nations, Inuit and Métis peoples play in the well-being of their families. Regulatory development work to operationalize these amendments is ongoing through 2023-24.
- Ontario is implementing the Quality Standards Framework by requiring licensees and placing agencies, including children's aid societies, to be in compliance with new and amended regulations, coming into effect on July 1, 2023. The ministry is supporting service providers to understand the new and updated requirements by providing guidance documents, information sessions, updates to ministry IT systems, and other supports.
 - o The new requirements include staff qualifications, caregiver training, and enhanced safety and service planning obligations. The aim is to improve the quality of care and better hold licensees and placing agencies, including children's aid societies, accountable for the quality of care they provide to children and youth.
- The ministry introduced the new Centralized Adoption Intake Service and website to provide consistent information and support for prospective adoptive parents to determine if public adoption is right for them.
- In March 2022, Ontario entered into a tripartite coordination agreement with Wabaseemoong Independent Nations and the Government of Canada under the federal statute *An Act respecting First Nations, Inuit and Métis children, youth and families*. This is the first such agreement in Ontario and the second in Canada.

- On March 31, 2023, Ontario executed a tripartite coordination agreement with Kitchenuhmaykoosib Inninuwug (KI) and the Government of Canada under the federal statute *An Act respecting First Nations, Inuit and Métis children, youth and families*. This is the second such agreement in Ontario. Ontario continues to work with representatives of First Nations, Inuit and Métis peoples to support the development and implementation of Indigenous-led systems for child and family services, including those governed under Indigenous law.

Violence Against Women (VAW) Services

In 2022-23, the ministry invested approximately \$167 million to provide services and supports to women and their children who have experienced violence, or are at risk of experiencing violence, including gender-based and domestic violence. This funding directly supports 400 community-based agencies across the province including Indigenous organizations providing supports to Indigenous women and children.

The ministry also continued the following fiscal investments, which were first introduced in 2018:

- VAW Enhancement Funding: \$11.5 million for agencies to support to their current programs, address critical service pressures, and better position them to support innovative service solutions.
- Rural and Remote Services and Supports: Up to \$3.6 million for rural frontline agencies to increase collaboration, strengthen service delivery, improve culturally relevant supports for Indigenous women, and reduce geographic and transportation barriers to accessing services and supports.
- Children and Youth Services and Supports: Up to \$2.9 million for prevention and early intervention services and supports for children and youth in VAW emergency shelters, and in Indigenous Healing and Wellness Strategy's shelters, Healing Lodges and the Family Violence Healing Program.

The ministry also funds 31 English and 11 French language Sexual Assault Centres (SACs) across the province, to enhance the safety of women and non-binary survivors of sexual assault. SACs provide a wide range of services, including 24-hour crisis lines; supportive counselling; referrals to other community services; court, police and hospital accompaniment; and public and professional education on the issue of sexual violence. SACs are community-based agencies governed by a local Board of Directors or a collective, and the services provided are free and confidential. Ontario has been funding Sexual Assault Centres since 1980, and they transferred to MCCSS April 1, 2022, as a part of the Victim Services Review, which supports a more coordinated approach to victim services delivery.

Anti-Human Trafficking

Ontario's Anti-Human Trafficking Strategy, the largest investment in dedicated Anti-Human Trafficking supports in Canadian history, was announced in 2020. It invests up to \$307M over five years and seeks to: Raise awareness of the issue through training and public awareness campaigns, empowering frontline service providers to take early action to prevent human trafficking before it occurs; support survivors through specialized services; and give law enforcement tools and resources they need to hold offenders accountable. The ministry moved forward on developing and implementing a number of strategic initiatives to help combat human trafficking and to better support survivors in 2022-23. These included:

- In the first six months of 2022/23, CARE Units had 319 interactions with missing children and youth suspected of being sex trafficked, contributed to 27 human trafficking investigations and supported 129 criminal charges being laid.
- Established a culturally supportive alternate out-of-home care placement for child and youth survivors of human trafficking. The program is a partnership between Native Child and Family Services and Dnaagdawenmag Binnoojiiyag Child & Family Services and serves up to two children at a time.

- Specialized training on understanding and working with sexually exploited youth (SEY) that includes an Indigenous-specific component is underway with capacity building activities complete - to continue delivery throughout the Strategy. Ten rounds of training have been completed, with approximately 300 frontline workers trained.
- This intensive training focuses on frontline professionals in sectors where the likelihood of encountering or working with children and youth at risk of/being trafficked is high (e.g., child welfare, police, victim services, violence against women organizations, youth justice).
- Public awareness initiatives are ongoing as there is continued work to expand the province wide marketing campaign over the years to further raise awareness about this crime and ensure that everyone knows where to get help, especially to those most vulnerable such as our children and youth. To-date 260,000 materials have been disseminated at 980 locations via ministry partners.
- Developing public education materials to respond to specific sector needs and expanding distribution of existing awareness materials through partnerships across government and sector.
- Passing comprehensive legislation to further underscore the government's commitment to raising awareness of this brazen crime, protecting victims and intervening early, supporting survivors and holding offenders accountable.
 - o The new *Anti-Human Trafficking Strategy Act, 2021*, mandates a long-term response as it requires the province to maintain an anti-human trafficking strategy and review/update it every five years with regard to specific principles and consultation requirements.
 - o Amendments to the *Child, Youth and Family Services Act, 2017*, strengthen the ability of children's aid societies and law enforcement to protect exploited children.
- Partnering with communities to provide community-based, prevention-focused initiatives that support locally responsive, targeted prevention and resilience-

building programs to address the root causes that make youth vulnerable to violence and victimization, including human trafficking.

Victim Services

In 2019, our government began a comprehensive review of victim services and engaged with stakeholders to explore opportunities for a more integrated, effective, efficient, and client-centred victim services system.

In 2022, the following eight victim services programs were transferred from the Ministry of the Attorney General to MCCSS with their existing budget, guidelines, and service delivery standards:

- Internet Child Exploitation Program
- Victim Support Line / Directory
- Anti-Human Trafficking & Serving Senior Victims of Crime Online Training Initiative
- Family Court Support Worker
- Support Services for Male Survivors of Sexual Abuse
- Sexual Assault Centres
- Victim Crisis Assistance Ontario
- Victim Quick Response Program+

In 2022-23, the government allocated \$49.9M to the eight transferred victim services programs, with an additional \$8M invested in the Supervised Access Program.

- These community-based programs are designed to reduce the negative impacts of crime and violence on individuals and communities and serve a wide range of populations, including, but not limited to those who are impacted by: domestic violence, intimate partner violence, internet exploitation, sexual violence, homicides, human-trafficking, and hate crimes.

- Since the transfer of the eight programs, the ministry integrated transferred program components into MCCSS' Transfer Payment Ontario standard contracting and reporting structures and process to enable the transfer payment recipients to transition into an integrated MCCSS 2022-23 service contract, reducing administrative burden for 67% of transfer payment recipients and creating many efficiencies for government by reducing the total number of transfer payment contracts administered between the two ministries.
- The Ministry has continued investing in services for victims through the following initiatives:
 - o An additional \$2.1 million over three years beginning 2021-22 to expand victim and sexual assault services in underserved communities.
 - o In March 2022, an additional \$2 million annually was announced for the Victim Crisis Assistance Ontario (VCAO) program so that victims of crime have access to the services and supports they need.
 - o In 2022-23, the ministry provided \$1 million annually for Victim Services Toronto's Exit Route to support victims and survivors of human trafficking and intimate partner violence. Victim Services Toronto's Exit Route will streamline assistance for victims and survivors by giving them immediate access to case managers and social workers at the point of contact with police.

Indigenous Community and Prevention Supports

The government continues to work with Indigenous partners to reduce family violence and violence against Indigenous women and children, and support the health and wellness of First Nations, Inuit and Métis peoples and communities in Ontario.

In 2022-23, through the longstanding Indigenous Healing and Wellness Strategy, Ontario invested over \$90M through pooled government funding (MCCSS, Ministry

of Health and Ministry of Indigenous Affairs) in a continuum of healing, health and wellness programs across the province that are designed and delivered by and for Indigenous peoples.

The network of Indigenous-led programs and services funded through the Strategy includes Healing Lodges, Community Wellness Workers, Crisis Teams, Family Violence Shelters and Healing programs, Mental Health and Addictions Treatment and Healing Centres, and capacity building programs. Indigenous Healing and Wellness Strategy programs are delivered from more than 240 sites across the province and provide over 650 full time jobs for Indigenous peoples.

In addition, the ministry continues to invest \$96 million annually in Indigenous-led prevention-focused community-based programs that support improved outcomes and well-being for First Nations, Inuit, Métis and urban Indigenous children and youth, families, individuals, and communities and reduce the over-representation of Indigenous children and youth in the child welfare and youth justice systems.

Through these Child Welfare – Indigenous Community Prevention and Supports programs, Indigenous partners deliver flexible, culturally grounded, holistic community-based programs and services for First Nations, Inuit, Métis children, youth and families across the province. These programs include the Family Well-Being program, Systems Planning, First Nations Student Nutrition Program, Indigenous Fetal Alcohol Spectrum Disorder – Child Nutrition Program, Akwe:go – Wasa-Nabin, Youth Resiliency, Integrated Rehabilitation for Northern and Rural First Nations Program, Prevention focused customary care, Community Support-Native Services on Reserve, Northwest Prevention Initiative, Child Welfare Native Services on Reserve, and Child & Family Intervention - Native Services on Reserve.

The Child Welfare – Indigenous Community Prevention and Supports programs are part of the continuing work of MCCSS under the Ontario Indigenous Children and Youth Strategy (OICYS) and are supporting the development a distinct-Indigenous approach for Ontario's Child Welfare Redesign (CWR) Strategy.

The Family Well-Being program (FWBp) is a key investment under the Ontario Indigenous Children and Youth Strategy (OICYS) and the cornerstone of the child, youth and family well-being prevention architecture being built collaboratively by Indigenous communities and MCCSS. The FWBp was co-developed with Indigenous partners and supports Indigenous communities to determine how best to lead and deliver holistic programs services that meet the unique needs of their local communities. The co-developed long-term objectives of the program are to:

- End violence against Indigenous women;
- Reduce the number of Indigenous children in child welfare and the youth justice systems; and
- Improve the overall health and wellbeing of Indigenous communities.

FWBp services and programming include traditional land-based teachings and ceremonies, trauma-informed counselling, addictions support, safe spaces, and coordination of services. These services and programs help children, youth and their families to heal and recover from the effects of intergenerational violence and trauma, reduce violence, and address the overrepresentation of Indigenous children and youth in child welfare and youth justice systems.

In 2020-21, as part of the Ministry of Health's Roadmap to Wellness Strategy investments, \$5.41M was invested to expand the Family Well-Being program, increasing the total annual investment to \$35.4 million. The increased investment in the FWBp is not only supporting the achievement of the program's long-term objectives but is also supporting Indigenous-led solutions to improve the mental health and well-being of communities.

In 2021-22, the FWBp served over 84,000 Indigenous clients and community members at over 200 sites throughout the province, providing over 42,000 supports and services to Indigenous children, youth and adults, including

approximately 25,500 one-to-one and individual counseling supports, 4,800 family support sessions, 6,900 group sessions, and 5,500 community events.

Through the First Nations Student Nutrition Program (FNSNP), MCCSS is providing over \$4 million to provide funding for breakfast, lunch or mid-morning meals in 120 First Nations educational settings in 63 First Nations communities to support learning and healthy child development. The FNSNP provides over 1.2 million meals to Indigenous children and youth each year.

Soldiers' Aid Commission

The Soldiers' Aid Commission provides financial assistance to Ontario's eligible Veterans and their families in financial need. The program provides financial support of up to \$2,000 over a twelve-month period for home, health, specialized equipment, employment and personal supports to eligible Ontario Veterans and their eligible family members.

Women's Social and Economic Opportunity

The ministry believes in an Ontario where all girls and women reach their full potential. The ministry, through the Office of Women's Social and Economic Opportunity, is proud to support services and programs that advance gender equity and equality for women and girls. We collaborate with women's organizations and across government to advance women's equality, support their safety and well-being and improve their economic security and prosperity.

In June 2020, Ontario established the Indigenous Women's Advisory Council (IWAC) to provide input on actions related to human trafficking and child, youth and family well-being to the Associate Minister of Women's Social and Economic Opportunity. The Council includes First Nations, Inuit, Métis, and 2SLGBTQQIA+ leaders on violence prevention who also provide input on *Pathways to Safety: Ontario's strategy in response to the Final Report of the National Inquiry into Missing and Murdered*

Indigenous Women and Girls. In 2022-23, the Council has held 14 meetings to ensure culturally relevant and effective changes are made to policies to address violence against Indigenous women and girls.

The Indigenous Women's Advisory Council (IWAC) mandate has been extended to March 2025. The Office will continue to work with the Council on key violence prevention issues and the implementation of Pathways to Safety.

The Office also supports the delivery of gender-based violence prevention and economic empowerment initiatives for women that focus on advancing equity, supporting women's safety and improving women's economic security. Examples of programs include:

- Kizhaay Anishinaabe Niin (I am a Kind Man): Delivered by the Ontario Federation of Indigenous Friendship Centres, Kizhaay provides culturally-based resources and community services and is dedicated to engaging Indigenous men and youth in ending violence against Indigenous women and children.
- Preventing Gender-based Violence Program: Seeks to change the harmful norms, attitudes and behaviours that perpetuate gender-based violence and its escalation to femicide in Ontario.
- Building Indigenous Women's Leadership: Delivered by the Ontario Native Women's Association and Equay-wuk Women's Group, this program provides leadership training and mentorship to Indigenous women to increase their full participation in leadership roles in their communities.
- Women's Economic Security Program (WESP): Provides employment, pre-employment, pre-apprenticeship, entrepreneurship training and wraparound supports to low-income women to equip them with the skills, knowledge and experience to increase their economic security.
- Investing in Women's Futures (IWF): Supports 33 community organizations to deliver a range of flexible programs and services that prevent gender-based

violence, promote healing and wellness and assist women gain the skills they need to become economically self-sufficient and secure.

The 2022 Budget included an investment of \$6.9 million over three years to enhance the Investing in Women's Futures program. The enhancement increased annualized funding to the existing 23 organizations implementing IWF across Ontario that already provide a range of services including employment assistance, counselling, financial literacy, and safety planning.

The Budget also expanded the program to new service delivery sites in underserved communities, so more women have access to employment training opportunities and wraparound supports to overcome barriers and gain employment. Following a call for applications issued in Fall 2022, the Office has completed contracting with the 10 new service delivery sites to begin program implementation April 2023.

At the 2022 annual meeting of Federal-Provincial-Territorial (FPT) Ministers Responsible for the Status of Women, Associate Minister Williams joined her colleagues from Canada and all other provinces and territories in endorsing the National Action Plan to end *Gender-Based Violence*.

The National Action Plan affirms a common vision, principles and goals for responding to gender-based violence and a commitment to further FPT collaboration. Ontario is currently in discussion with Women and Gender Equality Canada to support the implementation of the National Action Plan. This will include Ontario's plans to focus on gender-based violence prevention, economic security, service enhancement and making progress on government commitments going forward.

Missing and Murdered Indigenous Women and Girls

In May 2021, Ontario released *Pathways to Safety: Ontario's strategy in response to the Final Report of the National Inquiry into Missing and Murdered Indigenous Women and Girls*. Co-led with the Ministry of Indigenous Affairs, this strategy is a five-year, cross-government commitment that seeks to address the root causes of violence so Indigenous women and children can live in safety and security.

Throughout this past year Ontario continued collaboration with the Indigenous Women's Advisory Council and Indigenous partners to deliver on the strategy, as well as providing other services, supports and investments in collaboration with 12 other ministry partners.

In March 2022, Ontario's first Progress Report on Pathways to Safety was released, profiling progress on 37 initiatives ranging from education and health to justice and anti-Indigenous racism. Both the Pathways to Safety strategy and Progress Report were well-received by Indigenous partners. Ontario will release a Year 2 Progress Report in 2023 and will continue to work with communities as the strategy continues to be implemented in 2023-24 and beyond.

Youth Justice Services

The ministry administers or funds programs and services for youth in, or at risk of, conflict with the law between the ages of 12 and 17 at the time of offence.

The objectives of the youth justice programs provided or funded by the ministry are to reduce re-offending, contribute to community safety and prevent youth crime through rehabilitative programming, holding youth accountable, successfully transitioning youth out of custody and creating opportunities for youth at risk.

There are a range of community-based and custody-based programs for youth who do come into conflict with the law that support and respond to the individual risks, needs and strengths of each youth, including:

- community programs for police to refer youth as an alternative to charging them;
- community programs as an alternative to formal court proceedings;
- community-based program options for courts; and
- providing alternatives to custody that address the needs of youth and provide appropriate supervision.

All youth justice programs are aligned with the principles and provisions set out in the federal *Youth Criminal Justice Act* and the provincial *Child, Youth and Family Services Act, 2017*. The Youth Justice Continuum of Services includes prevention, diversion, probation, custody and detention, reintegration and rehabilitation, and community-based programs. Included in this continuum of youth justice services are culturally relevant and gender-responsive programs intended to respond to the diverse needs of youth.

Since the *Youth Criminal Justice Act* came into force in April 2003, there has been an increased focus on prevention, diversion and community-based programs. The success of these programs has led to an 88% reduction in the number of youths admitted to custody and detention in Ontario from 2004-05 to 2021-22.

Table 3: Ministry Interim Actual Expenditures 2022-23

	Ministry Interim Actual Expenditures (\$M) 2022-23 *
COVID-19 Approvals	23
Other Operating	18,259.4
Other Capital	121.1
TOTAL	18,403.5
Staff Strength ** (as of March 31, 2023)	5,653.1

* Interim actuals reflect the numbers presented in the 2023 Ontario Budget.

** Ontario Public Service Full-Time Equivalent positions.

Estimates Briefing Book 2023-24

Ministry of Citizenship and Multiculturalism

Ce document est disponible en français

TABLE OF CONTENTS

PART I: 2023-24 PUBLISHED PLAN	3
MINISTRY OVERVIEW	3
Ministry's Vision	3
Ministry Programs	3
2023-24 STRATEGIC PLAN	4
Building a stronger province through anti-racism and inclusion	4
Expanding economic opportunity to all.....	5
Strengthening partnerships with communities	5
Recognizing the achievements and contributions of exemplary Ontarians.....	6
Conserving cultural heritage resources	8
Table 1: Ministry Planned Expenditures 2023-24 (\$M)	8
Detailed Financial Information	9
Table 2: Combined Operating and Capital Summary by Vote	9
Historic Trend	9
AGENCIES, BOARDS AND COMMISSIONS (ABCs)	10
MINISTRY ORGANIZATION CHART	12
ANNUAL REPORT	13
Building a stronger province through anti-racism and inclusion	13
Expanding economic opportunity to all.....	14
Strengthening partnerships with communities	15
Recognizing the achievements and contributions of exemplary Ontarians...	15
Conserving cultural heritage resources	16
TABLE 3: MINISTRY INTERIM ACTUAL EXPENDITURES 2022-23* (\$M)	17
ACTS ADMINISTERED BY THE MINISTRY: 2022-23	17

PART I: 2023-24 PUBLISHED PLAN

MINISTRY OVERVIEW

Ministry's Vision

The Ministry of Citizenship and Multiculturalism (MCM)'s vision is to build a stronger, prosperous and more inclusive Ontario where people from all walks of life can succeed and feel like they belong. MCM does this by leading the government's anti-racism and anti-hate initiatives, promoting equitable economic growth and opportunity, recognizing the achievements and contributions of exemplary Ontarians, celebrating the province's diverse communities, and working to conserve and steward Ontario's heritage.

Ministry Programs

MCM contributes to government priorities through the delivery of public services in two key areas of responsibility: the Anti-Racism Directorate (ARD) and the Citizenship, Inclusion and Heritage Division (CIHD).

ARD works to eliminate racism and advance racial equity for Indigenous, Black and other racialized populations in Ontario. ARD is committed to building a more inclusive and responsive Ontario government to ensure all people are served equitably, with a plan that is grounded in evidence and research.

CIHD promotes economic growth, equitable opportunities and civic engagement to ensure everyone can fully participate and prosper in Ontario. CHID also fosters inclusive and vibrant communities by formally recognizing exceptional individuals who are making a difference locally, provincially and around the world. Finally, CHID supports municipalities and the heritage sector, including regulating the practice of archaeology, to conserve and protect cultural heritage resources that reflect the diverse communities and histories of Ontario.

MCM's strategic initiatives support government priorities of building a strong Ontario by supporting people and businesses today while laying a strong foundation for the future.

2023-24 STRATEGIC PLAN

In 2023-24, the Ministry will continue to support communities and provide a solid foundation for the province's long-term economic growth.

The Ministry will help build a better tomorrow by prioritizing programs that root out systemic racism and hate, empower youth, families and communities, conserve cultural and natural heritage, celebrate diversity, drive civic engagement, and support employers and entrepreneurs to create equitable opportunities for all. These programs and services will help to anticipate and meet the changing needs of a diverse population, workforce and province.

Building a stronger province through anti-racism and inclusion

Racism creates barriers and disparities for Indigenous, Black and other racialized communities in society. Eliminating systemic racism and advancing racial equity supports the social, economic and cultural development of society as a whole. MCM provides anti-racism leadership and expertise to create more opportunities for people and greater prosperity for the province.

Key priorities in 2023-24 include establishing a strategic plan to combat racism and hate, building anti-racism capacity in public sector organizations, and strengthening supports for local businesses and community-led programs.

The Anti-Racism Strategic Plan

- Following consultations with community leaders, partner organizations and the public, the Ministry will launch a new provincial plan in 2023 to fight systemic racism, eliminate violence and hate, and empower communities, families and youth.

The Anti-Hate Security and Prevention Grant

- As part of the province's efforts to combat hate in Ontario, the Ministry is investing \$25.5 million over two years to help protect faith-based and cultural organizations by funding safety and security measures.

The Anti-Racism Anti-Hate (ARAH) Grant

- The government is investing almost \$5 million in the ARAH grant program to support more than 80 community-led initiatives to increase public education and awareness of racism and hate, including anti-Indigenous racism, anti-Black racism, antisemitism, Islamophobia and anti-Asian racism.

As one of the province's largest employers, the Ontario Public Service (OPS) has a responsibility to lead by example, while driving innovation and excellence in public policy development and service delivery. MCM will continue to support Treasury Board Secretariat in advancing anti-racism efforts within the OPS.

Expanding economic opportunity to all

Ontario will be better able to navigate ongoing global economic uncertainty if all Ontarians can access economic opportunity and fully participate in the workforce. MCM is working to create equitable opportunities for youth, small businesses and organizations across the province, especially for marginalized groups facing barriers to success.

The Black Youth Action Plan (BYAP)

- The Black Youth Action Plan (BYAP) builds on existing government investments in upstream programs that connect Black children, youth, and families to culturally relevant supports in their communities. As part of the 2023 Ontario Budget, the province will be investing an additional \$3 million to increase this year's funding for BYAP's economic empowerment programs to \$31 million.

The Racialized and Indigenous Supports for Entrepreneurs (RAISE) Grant

- Over the next three years, the Ministry will invest an additional \$15 million into the RAISE grant to help more Indigenous, Black and other racialized entrepreneurs with a one-time \$10,000 grant, culturally responsive support services, and access to business development training and coaching.

Strengthening partnerships with communities

Community organizations and groups can bring people together, create a sense of belonging, help people succeed, provide support in times of crisis and advocate for positive change. The Ministry is engaging community partners to ensure

programs, policies and services reflect the experiences and needs of our diverse province.

Premier's Council on Equality of Opportunity (PCEO)

- The PCEO is an advisory group that champions community voices and provides advice to government on how to help young people succeed in Ontario's changing economy. The PCEO continues to work with MCM to share actions the government can take to:
 - o Build a diverse, skilled, future-oriented workforce;
 - o Decrease youth unemployment rates; and
 - o Grow innovation, entrepreneurship and talent within Ontario

The Advocate for Community Opportunities (ACO)

- The ACO works with underrepresented communities to advise the government on actions it can take to improve the health, well-being and economic opportunities of people impacted by poverty, violence and discrimination. The priorities for the next two years are:
 - o Increasing awareness and improving access to government services for marginalized communities; and
 - o Consulting with marginalized communities on the province's anti-racism strategy.

Student and Family Advocates (SFA)

- The SFA initiative provides funding to Black-led/focused organizations to develop and implement community-based and culturally relevant advocacy supports tailored to the experiences and needs of Black students (ages 6-25) and families.

Recognizing the achievements and contributions of exemplary Ontarians

Civic engagement and pride are building blocks for a strong, socially cohesive and inclusive province. MCM celebrates and recognizes the outstanding achievements of Ontarians who have left a legacy in the community, the province and the world, while encouraging civic participation, community leadership and volunteerism.

Key priorities for 2023-24 include administering and delivering the province's six honours programs, six awards programs and four volunteer recognition award

programs that celebrate outstanding accomplishments of Ontarians on an annual basis.

Honours programs

- MCM will celebrate and honour the outstanding achievements of Ontarians through the:
 - o Order of Ontario
 - o Ontario Medal for Good Citizenship
 - o Ontario Medal for Young Volunteers
 - o Ontario Medal for Firefighter Bravery
 - o Ontario Medal for Police Bravery
 - o Ontario Medal for Paramedic Bravery.

Awards programs

- MCM will celebrate and recognize the outstanding achievements of Ontarians through the:
 - o Champion of Diversity Award
 - o Amethyst Award for Outstanding Achievements by Public Servants
 - o David C. Onley Award for Leadership in Accessibility
 - o Hilary M. Weston Scholarship
 - o James Bartleman Indigenous Youth Creative Writing Award
 - o Lincoln M. Alexander Award
 - o Volunteer Service Awards
 - o June Callwood Outstanding Achievement Award for Voluntarism
 - o Lieutenant Governor's Community Volunteer Award for Students
 - o Ontario Senior Achievement Award
 - o Ontario Senior of the Year Award

MCM is working to embed inclusion, diversity and equity into program delivery, while promoting programs to encourage more Ontarians from all backgrounds, and all parts of the province to apply for and have the potential to receive provincial recognition.

Conserving cultural heritage resources

Ontario's cultural heritage supports Ontarians' sense of place and community and contributes to strong economic growth, social well-being and lifelong learning. MCM works to conserve and promote cultural heritage resources, including archaeological resources, built heritage resources and cultural heritage landscapes to make Ontario a place where people want to live, work and visit.

The ministry provides core operating grants along with advice and outreach to support heritage organizations in promoting the stories of Ontario's communities. The ministry regulates archaeologists and sets standards of practice to ensure that archaeological resources are conserved. The ministry also provides advice and support to municipalities, partner ministries, and Indigenous communities on the *Ontario Heritage Act* and matters related to cultural heritage.

MCM will continue to support the government's efforts to increase housing supply and advance provincial priority projects such as transit and long-term care while conserving and promoting cultural heritage.

Table 1: Ministry Planned Expenditures 2023-24 (\$M)

Operating	64.1
Capital	0.0
TOTAL	64.1

Note: Ministry Planned Expenditures includes Statutory Appropriations and Consolidations.
Numbers may not add due to rounding.

Detailed Financial Information

Table 2: Combined Operating and Capital Summary by Vote

Votes/Programs	Estimates 2023-24	Change from Estimates 2022-23		Estimates 2022-23*	Interim Actuals 2022-23*	Actuals 2021-22*
	\$	\$	%	\$	\$	\$
OPERATING EXPENSE						
Ministry Administration	759,800	(2,002,100)	(72.5)%	2,761,900	4,770,200	373,700
Anti-Racism Directorate	27,346,900	(670,000)	(2.4)%	28,016,900	23,788,300	10,065,210
Citizenship, Inclusion and Heritage	35,925,500	4,238,300	13.4%	31,687,200	31,851,100	25,162,866
Total Operating Expense to be Voted	64,032,200	1,566,200	2.5%	62,466,000	60,409,600	35,601,776
Statutory Appropriations	81,187	17,173	26.8%	64,014	64,014	-
Ministry Total Operating Expense	64,113,387	1,583,373	2.5%	62,530,014	60,473,614	35,601,776
CAPITAL EXPENSE						
Citizenship, Inclusion and Heritage	1,000	1,000	100.0%	-	-	-
Total Capital Expense to be Voted	1,000	1,000	100.0%	-	-	-
CAPITAL ASSETS						
Citizenship, Inclusion and Heritage	1,000	(2,499,000)	(100.0)%	2,500,000	2,500,000	-
Total Capital Assets to be Voted	1,000	(2,499,000)	(100.0)%	2,500,000	2,500,000	-
Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	64,114,387	1,584,373	2.5%	62,530,014	60,473,614	35,601,776

* Note that some figures for 2021-22 and 2022-23 have been restated to reflect transfers to/from other ministries and internal ministry realignments. Interim Actuals reflect the numbers presented in the 2023 Ontario Budget.

Historic Trend

Historic Trend Analysis Data	Actuals* 2020-21 \$	Actuals* 2021-22 \$	Estimates* 2022-23 \$	Estimates 2023-24 \$
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not Including Assets)	22,940,795	35,601,776	62,530,014	64,114,387
		55%	76%	3%

*Estimates and Actuals for prior fiscal years are restated to reflect any changes in ministry organization and/or program structure.

Further information on the Ministry of Citizenship and Multiculturalism's programs and initiatives can be found at <https://www.ontario.ca/page/ministry-citizenship-and-multiculturalism>.

Other information about Ontario's Finances can be found at:

<https://www.ontario.ca/page/expenditure-estimates>

<https://www.ontario.ca/page/public-accounts>

<https://budget.ontario.ca/>

AGENCIES, BOARDS AND COMMISSIONS (ABCs)

Agencies

Ontario Heritage Trust: The Trust serves as the heritage trustee and steward for the people of Ontario by conserving provincially significant cultural and natural, tangible and intangible heritage. In this role, the Trust interprets Ontario's history, educates Ontarians of its importance in our society and celebrates the diversity of place, experience, language, customs and perspectives of our province.

Agency	2023-24 Budget Revenue	2023-24 Budget Expenditures	2022-23 Interim Revenue	2022-23 Interim Expenditure	2021-22 Actual Revenue	2021-22 Actual Expenditure
Ontario Heritage Trust	12,266,013	18,447,534	12,450,235	17,785,412	64,984,558	12,085,346
Total	12,266,013	18,447,534	12,450,235	17,785,412	64,984,558	12,085,346

Boards and Commissions

The Premier's Council on Equality of Opportunity: An advisory group that champions community voices and provides advice to the government on how to help young people succeed in Ontario's changing economy and improve outcomes in marginalized communities.

Advocate for Community Opportunities: An appointed Special Advisor who works with underrepresented communities to advise the Premier and the government on actions it can take to improve the health, well-being and economic opportunities of people impacted by poverty, violence and discrimination.

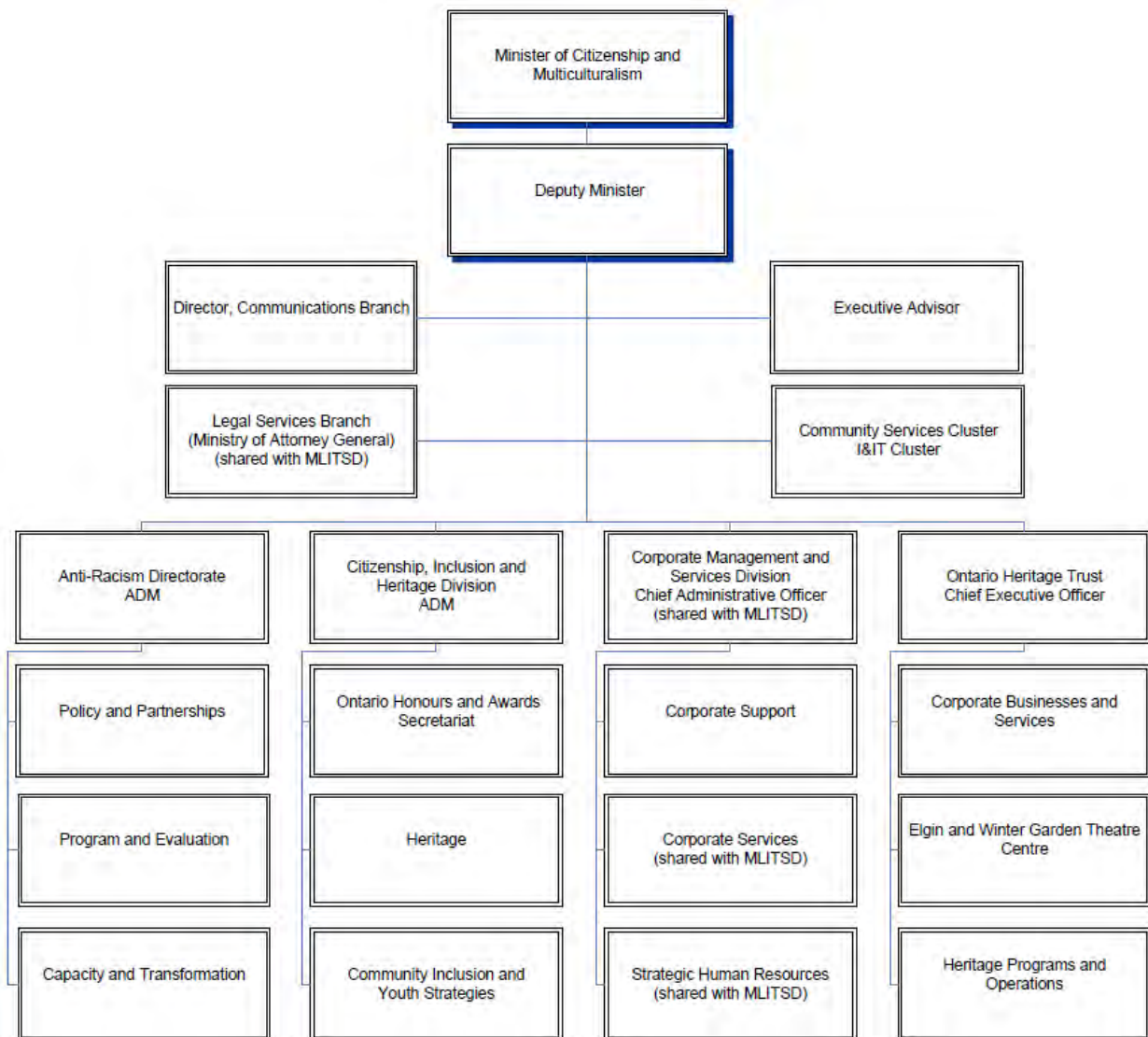
Ontario Honours Advisory Council: Provides advisory services through which it considers all nominations received and selects recipients who have the greatest merit for the honours of The Ontario Medal for Good Citizenship, The Ontario Medal for Police Bravery, The Ontario Medal for Firefighter Bravery, The Ontario Medal for Paramedic Bravery, and The Ontario Medal for Young Volunteers.

Advisory Council to The Order of Ontario: Provides advisory services through which it reviews and evaluates nominations received for The Order of Ontario and makes its recommendations to the Lieutenant Governor in Council of those who, in its opinion, merit an appointment to The Order of Ontario.

Expenditure (\$)	Vote-Item	2023-24 Estimates	2022-23 Interim Actual Expenditure	2021-22 Actual Expenditure
Premier's Council on Equality of Opportunity	4603-01	7,800	-	1,050
Advocate for Community Opportunities	4603-01	72,000	31,500	37,500
Ontario Honours Advisory Council	4603-01	12,000	-	-
Advisory Council to the Order of Ontario	4603-01	1,500	-	-
Total		93,300	31,500	38,550

Note: There are no actual expenditures in 2021-22 or interim actual expenditures in 2022-23 for the Ontario Honours Advisory Council and Advisory Council to the Order of Ontario as they moved to a virtual meeting format. The amount specified in 2023-24 Estimates is for in-person meetings should they choose to revert to that format.

MINISTRY ORGANIZATION CHART



Note: MLITSD refers to the Ministry of Labour, Immigration, Training and Skills Development.

ANNUAL REPORT

In 2022-23, MCM continued to deliver on its mandate to lead the government's efforts to build an equitable Ontario and promote a sense of belonging through informed policies, programs, and services.

On August 29, 2022, an Order in Council (OIC) formalized the immediate transfer of responsibility for the Ontario Heritage Act from the Minister of Tourism, Culture and Sport (MTCS) to the Minister of Citizenship and Multiculturalism. Staff transitioned from MTCS to MCM on October 17, 2022.

Building a stronger province through anti-racism and inclusion

Understanding that much-needed solutions against racism and hate cannot come from government alone, MCM partnered with community organizations to co-design and lead effective programs. The Ministry initiated consultations with stakeholders and the public to ensure new anti-racism initiatives met the needs of Ontario's diverse population.

The Anti-Racism and Anti-Hate (ARAH) Grant program

- The government is investing almost \$5 million through ARAH to support more than 80 community-led initiatives that will increase public education and awareness of the impacts of racism and hate.

The Anti-Racism Strategic Plan – consultations and review

- The *Anti-Racism Act, 2017* requires the government to maintain an anti-racism strategy that is reviewed at least every five years.
- On March 7, 2022, Ontario launched a review of the province's Anti-Racism Strategic Plan to seek feedback on the current strategy and assess emerging priorities (including economic empowerment, supporting children and youth, and addressing racially motivated hate).

Ontario Grant to Support Anti-Hate Security Measures for Faith-Based and Cultural Organizations (OGFBCO)

- The OGFBCO provided more than 1500 grants to eligible faith-based and cultural organizations to implement safety and security measures to protect their facilities and communities against hate incidents.
- The OGFBCO has been rebranded the Ontario Anti-Hate Security and Prevention (OAHSP) Grant program which has been expanded to cover the cost of additional prevention and capacity building measures and allow for more organizations to apply.

Anti-Hate Consultations

- To inform government anti-hate initiatives, The Ministry engaged communities and sector partners. This included 10 roundtable discussions with key communities and sectors from population groups often targeted by hate.

Expanding economic opportunity to all

To support an inclusive economy, MCM worked to support, empower and equip Indigenous, Black and other racialized communities to reach their full potential.

The Black Youth Action Plan (BYAP) – economic empowerment

- The Black Youth Action Plan's economic empowerment program enables community organizations, Black-led employers, and business leaders to create local projects that support career pathways for Black youth and young professionals. MCM invested \$14 million in 23 organizations to help Black youth and young professionals access meaningful jobs, skills development, training, work placements and professional networks in high-growth sectors.

The Racialized and Indigenous Supports for Entrepreneurs (RAISE) Grant

- The government invested \$5 million over two years through RAISE to support Indigenous, Black and other racialized entrepreneurs to start and

scale a business by providing business development training, culturally responsive support services and a one-time \$10,000 grant.

Strengthening partnerships with communities

The Ministry worked to ensure community voices and organizations were reflected in government decision making for better programs and services.

The Premier's Council on Equality of Opportunity (PCEO)

- In 2022-23, the PCEO contributed to social and economic priorities for youth facing complex barriers, including Black, Indigenous and racialized youth and youth living in rural and remote areas.
- MCM worked with the PCEO to meaningfully review and improve certain government processes that advance economic growth and equitable opportunities in the following four focus areas:
 - o Youth participation in the economy;
 - o Community engagement review;
 - o Procurement review; and,
 - o Community grants review.

The Advocate for Community Opportunities (ACO)

- PCEO Chair and community advocate Mohamed Firin was appointed to the role of Advocate for Community Opportunities on November 17, 2022. As a special advisor to the Premier, the ACO engages with communities to identify barriers and provides policy and service delivery recommendations on a number of priorities.

Recognizing the achievements and contributions of exemplary Ontarians

MCM recognized the exceptional contributions of volunteers and civic leaders for their impact, whether local or global, by administering 18 honours and awards programs and providing support to each of the selection bodies and Advisory Councils.

Honours and Awards program highlights:

- In 2022-23, MCM delivered a total of 14 ceremonies.

- Five virtual ceremonies were held to recognize the achievements of outstanding Ontarians: the Ontario Medal for Good Citizenship, the Ontario Medal for Young Volunteers, the Volunteer Service Awards, the Ontario Medal for Firefighter Bravery and the Ontario Medal for Police Bravery.
- Nine in-person ceremonies were held to acknowledge the exceptional contributions of Ontarians: three ceremonies for the Order of Ontario, the David C. Onley Award for Leadership in Accessibility, the Hilary M. Weston Scholarship, James Bartleman Indigenous Youth Creative Writing Award, the Lincoln M. Alexander Award, the Ontario Senior Achievement Award, and the June Callwood Outstanding Achievement Award for Voluntarism.
- MCM worked with the Ministry of Health to elevate the Ontario Award for Paramedic Bravery (a ministry-level award) to the Ontario Medal for Paramedic Bravery (with the status of a provincial honour medal program). This medal will honour paramedics for individual acts of outstanding courage while on or off duty.

Conserving cultural heritage resources

MCM administers the *Ontario Heritage Act* (OHA) which sets out a framework for municipalities and the province to identify, protect and conserve properties of cultural heritage value or interest.

This included:

- Legislative and regulatory amendments to the OHA as part of the *More Homes Built Faster: Ontario's Housing Supply Action Plan 2022-23*. The changes aim to remove barriers that may slow down housing construction and other priority projects while continuing to conserve and commemorate key heritage properties that matter most to local communities.
- Provided grants to more than 170 organizations through the Provincial Heritage Organization Grant and the Heritage Organization Development Grants.

TABLE 3: MINISTRY INTERIM ACTUAL EXPENDITURES 2022-23* (\$M)

COVID-19 Approvals	2.5
Other Operating	58.0
Other Capital	-
Staff Strength** (as of March 31, 2023)	203.0

*Note: Interim Actual Expenditures reflect the numbers presented in the 2023 Ontario Budget.

** Ontario Public Service Full-Time Equivalent positions.

ACTS ADMINISTERED BY THE MINISTRY: 2022-23

Albanian Heritage Month Act, 2016

Anti-Asian Racism Education Month Act, 2021

Anti-Racism Act, 2017

Armenian Heritage Month Act, 2022

Asian Heritage Act, 2005

Bangladeshi Heritage Month Act, 2016

Black History Month Act, 2016

Celebration of Portuguese Heritage Act, 2001

Dutch Heritage Month Act, 2011

Egyptian Heritage Month Act, 2019

Emancipation Day Act, 2008

Emancipation Month Act, 2021

Filipino Heritage Month Act, 2021

German Pioneers Day Act, 2000

Hellenic Heritage Month Act, 2019

Hindu Heritage Month Act, 2016

Hispanic Heritage Month Act, 2015

Holocaust Memorial Day Act, 1998

Holodomor Memorial Day Act, 2009

Islamic Heritage Month Act, 2016

Irish Heritage Day Act, 2004

Italian Heritage Month Act, 2010

Jewish Heritage Month Act, 2012

Korean Heritage Month Act, 2017

Lebanese Heritage Month Act, 2017

Lincoln Alexander Day Act, 2013

Major-General Sir Isaac Brock Day Act, 2012

Ministry of Citizenship and Culture Act, in respect of citizenship matters

Ontario Day Act, 2021

Ontario Flag Day Act, 2015

Ontario Heritage Act, except in respect of clauses 70(1)(a) and (e) as they relate to museums.

Persian Heritage Month Act, 2021

Polish Heritage Month Act, 2021

Pope John Paul II Day Act, 2014

Provincial Day of Service Act, 2022

Remembrance Week Act, 2016

Scottish Heritage Day Act, 2021

Sikh Heritage Month Act, 2013

Somali Heritage Week Act, 2020

South Asian Heritage Act, 2001

Tamil Genocide Education Week Act, 2021

Tamil Heritage Month Act, 2014

Tartan Act, 2000

Tibetan Heritage Month Act, 2020

Trans Day of Remembrance Act, 2017

Ukrainian Heritage Day Act, 2011

United Empire Loyalists' Day Act, 1997

Vimy Ridge Day Act, 2010

Estimates BRIEFING Book 2023-24

Ministry of Colleges and Universities

ISSN 2563-2434

Ce document est disponible en français

PART I: 2023-24 PUBLISHED PLAN

TABLE OF CONTENTS

MINISTRY OVERVIEW	5
Ministry's Vision	5
Key Performance Indicators	6
Ministry Programs	6
2023-24 STRATEGIC PLAN	16
Table 1: Ministry Planned Expenditures 2023-24 (\$M)	16
HIGHLIGHTS OF 2022-23 RESULTS	17
DETAILED FINANCIAL INFORMATION	21
Table 2: Combined Operating and Capital Summary by Vote.....	21
Historic Trend Table	22
AGENCIES, BOARDS AND COMMISSIONS (ABCs)	23
MINISTRY ORGANIZATION CHART	24
ANNUAL REPORT	25
2022-23 RESULTS	25
Table 3: Ministry Interim Actual Expenditures 2022-23	42

PART I: 2023-24 PUBLISHED PLAN

MINISTRY OVERVIEW

Ministry's Vision

Ontario's postsecondary system prepares students and job seekers with the high-quality education, skills and opportunities needed to get good jobs, providing Ontario's businesses with the skilled workforce and talent they need to thrive and prosper. The postsecondary system is a critical part of the province's social and economic fabric, contributing to stronger and healthier communities.

The ministry provides operating funding to publicly assisted colleges, universities and Indigenous Institutes, manages capital funding programs in the postsecondary sector, establishes provincial objectives for the use of public funds and designs frameworks for achieving these objectives. In addition, private career colleges play an important role in Ontario's postsecondary landscape, providing learners with the knowledge and skills they need to get a job in today's workplace.

The ministry also ensures that high-quality postsecondary education is accessible to all qualified candidates through tuition regulation, student financial assistance, targeted funding (including funding for French-language and bilingual programs), accountability mechanisms, and digital and experiential learning opportunities.

Ontario's science and research sector fuels the province's economic growth and is a critical part of growing the province's economy. The ministry funds world-class research in Ontario universities, colleges and academic hospitals. Ontario's competitive research funding programs, and support for research institutes drive commercialization, innovation and help attract and retain world-class talent. The ministry's focus on the Intellectual Property (IP) Action Plan prioritizes the generation, protection, management and commercialization of IP in the postsecondary and innovation sectors to maximize the value of Ontario-grown research and innovation.

Supporting postsecondary education, research and innovation helps Ontario compete and thrive in the global economy and are more important than ever as drivers of protecting people's health and the economy.

Key Performance Indicators

Improved access to and uptake of high-quality virtual learning resources among Ontario postsecondary students

The ministry is committed to ensuring that high-quality education is accessible through digital opportunities. To do this, the ministry is focusing on improving access to and uptake of high-quality virtual learning resources among Ontario postsecondary students. The ministry is measuring its progress related to this through self-reported data collected from instructors who adopt Open Education Resource (OERs) made available through eCampusOntario's Open Library on the number of learners impacted by adoptions.

eCampusOntario developed its Open Publishing Infrastructure in 2017-2018 and launched its Open Library website in March 2019. The data indicates that number of students impacted has been steadily increasing since tracking commenced in July 2019 with 19,923 learners impacted by the adoption of ministry funded OERs. By March 2023 this further increased to 170,476, generating approximately \$16.8M in student savings since the launch. The ministry is targeting to positively impact 225,000 learners by March 2024.

Improving Alignment Between Post-Secondary Systems and Labour Market Needs

The ministry is also focused on ensuring that employers in Ontario have access to a skilled workforce. To do this the ministry is improving alignment between postsecondary systems and labour market needs. The ministry is measuring its progress related to this by tracking the proportion of college/university graduates employed full-time in a field related or partially-related to their studies.

In 2021-22, 74% of college graduates became employed in a field related or partially-related to their studies. The ministry is targeting to maintain at least 70% by 2022-23.

In 2021-22, 90% of university graduates became employed in a field related or partially-related to their studies. The ministry is targeting to maintain at least 88% in 2022-23.

Ministry Programs

Ontario's postsecondary education and research sectors play a critical role in making the province the economic engine of Canada with a highly educated workforce, a knowledge-intensive economy and world-class postsecondary institutions.

Ontario's economic recovery and future prosperity is dependent on a workforce that can adapt and respond to an evolving labour market. People need to be able to quickly gain the skills and

qualifications they need to get good jobs.

Supporting research in Ontario is foundational to commercialization, innovation and to attracting and retaining world-class talent. It also helps create highly skilled jobs and boosts global competitiveness for Ontario's companies and research institutions.

By supporting research and innovation, Ontario can compete and thrive in the global economy making these sectors more important than ever in Ontario's economic growth.

Helping Students Succeed

Extending Tuition Freeze

Building on Ontario's historic 10 per cent reduction in tuition in 2019-20, along with tuition freezes over the past three years, the province is continuing a general freeze on tuition for 2023-24 for most Ontario students to keep postsecondary education more affordable for students and their families. The ministry is allowing tuition increases in a limited number of programs for 2023-24. The government's action to reduce and freeze tuition has provided students with tuition relief of about \$450 million annually when compared to tuition costs in 2018-19.

Ontario Student Assistance Program (OSAP)

OSAP continues to provide financial assistance to qualified students in postsecondary studies who need it most, including grant, loan, bursary, scholarship and other aid programs. Ontario has also expanded OSAP to students in eligible, independently delivered programs at Indigenous Institutes as well as students enrolled in more than 1,800 eligible micro-credentials programs at both public and private institutions.

Virtual Learning

Learning that combines the strengths of both in-person and virtual instruction continues to grow across Ontario's postsecondary sector. Also known as hybrid learning, the province has taken significant steps to position itself as a global leader and has made significant investments to expand institutional capacity and supports for the delivery of virtual postsecondary education.

In 2020, the government launched Ontario's Virtual Learning Strategy to support the needs of Ontario's postsecondary institutions, learners, and educators. The strategy improves access to high-quality virtual postsecondary education and retraining opportunities that are market-responsive and globally competitive. The strategy and associated investment have resulted in over 450 projects from across the province and created more than 600 digital resources to

support Ontario's institutions, students, faculty, and staff as they teach and learn online.

The Virtual Learning Strategy builds on and leverages Ontario's existing digital learning organizations – Contact North | Nord and eCampusOntario – which improve access and drive innovation in virtual teaching and learning.

College Degree Expansion

In April 2022, the government expanded degree granting at publicly assisted colleges. This included introducing three-year college degrees in applied areas of study and increasing degree cap limits at colleges to offer greater flexibility to design and deliver programs that will provide more options for students to meet labour market needs.

With a focus on key in-demand sectors, these new, three-year applied degrees and additional four-year degree programs support Ontario's commitment to increasing choices and reducing barriers to high-quality, local education for students.

Some examples of three-year applied degree programs that are being considered or are under development include a Bachelor of Skilled Trades Business Management and a Bachelor of Computer Science.

Micro-credentials

Micro-credentials help prepare workers for in-demand jobs through rapid training at Ontario's public and private colleges, universities and Indigenous Institutes. These short-duration programs are recognized by many employers and are convenient ways for people to retrain and upgrade their skills, giving them more opportunities in the job market. Not only does this help workers find new employment, but it also helps respond to regional labour market needs and the needs of specific employers.

Ontario's Micro-credentials Strategy was announced in fall 2020, with an investment of \$59.5 million over three years to help people retrain and upgrade their skills to find new employment.

As announced in the 2023 Ontario Budget, the government is investing an additional \$5 million to launch a second round of the Ontario Micro-credentials Challenge Fund to support the creation of more micro-credential projects. The first round helped create up to 250 new micro-credentials across the province.

There are about 1,800 micro-credentials that are currently eligible for funding through the Ontario Student Assistance Program at 34 publicly assisted postsecondary institutions across Ontario, with more being added regularly.

Support for the Health Care Workforce

The government of Ontario is building a stronger health care workforce so that well-trained and well-supported doctors, nurses, personal support workers (PSWs) and other health care professionals are there to provide quality care to the people of Ontario.

Nursing Education

In 2020, the Ontario government introduced a new pathway for nursing degree education, offering more choices for students.

In May 2021, the government of Ontario announced a \$35 million investment to support the expansion of enrolment in nursing education programs at Ontario's publicly assisted colleges and universities. This investment enabled Ontario's publicly assisted colleges and universities to expand nursing enrolment spaces by approximately 1,200 in Practical Nursing (PN) programs as well as approximately 755 spaces in Bachelor of Science in Nursing (BScN) programs for September 2021 and January 2022 intakes.

The 2021 Fall Economic Statement included investment of nearly \$342 million over the next five years that will strengthen the health and long-term care workforce in Ontario. This investment enabled Ontario's publicly assisted colleges and universities to expand nursing enrolment by approximately 1,000 BScN and 500 PN spaces.

Ontario is investing a total of \$80 million over three years, starting in 2023–24, to further expand nursing education in universities and colleges by increasing enrolment by 2,000 BScN, 1,000 PN and 150 nurse practitioner spaces.

The ministry is also supporting the modernization of clinical education for practical nursing PN and BScN students by investing an additional \$124.2 million over three years, starting in 2022–23 (\$41.4 million annually). This investment will enable publicly assisted colleges and universities to expand laboratory capacity supports and hands-on learning for nursing students, supporting opportunities for learners to demonstrate their knowledge of theories and principles in practical setting.

In March 2022, the government announced it was investing \$34 million over four years to Indigenous Institutes to increase enrolment in nursing and personal support worker programs, which will facilitate the education and training of approximately 340 practical nurses, 60 registered nurses, and 400 personal support workers over 2021–2025.

Medical Education

Ontario needs more doctors. This is why Ontario continues to expand undergraduate and postgraduate medical training seats across the province. The government of Ontario is more than doubling the previous investment of \$42.5 million over two years, with an additional \$100.8 million over the next three years to expand and accelerate the rollout of undergraduate and postgraduate seats. This will result in an additional 160 undergraduate positions and 295 more postgraduate positions by 2028.

The Ministry of Colleges and Universities works closely with the Ministry of Health and Ministry of Long-Term Care to deliver nursing and medical education in Ontario.

Ontario is also investing an additional \$33 million over three years to add 100 undergraduate seats beginning in 2023, as well as 154 postgraduate medical training seats to prioritize Ontario residents trained at home and abroad beginning in 2024 and going forward. Ontario residents will also continue to be prioritized for undergraduate spots at medical schools in the province. These investments will bring the total number of undergraduate seats to 1,212 and postgraduate training seats to 1,637 in Ontario by 2028.

Veterinary Program

To improve access to veterinary care across Ontario, the government is investing \$14.7 million over two years, starting in 2024-25, to launch a new collaborative Doctor of Veterinary Medicine program with the University of Guelph and Lakehead University. This new program will increase enrolment by 20 new students per year, resulting in up to 80 new Doctor of Veterinary Medicine seats over four years, to better support the livestock agri-food sector, when and where farmers need it most. The ministry will collaborate with the Ministry of Agriculture, Food and Rural Affairs to create the joint program.

Ontario Learn and Stay Grant

As part of the government's plan to connect people to care closer to home, the province is expanding the Ontario Learn and Stay Grant to add more health care professionals in underserved and growing communities. The grant provides full, upfront funding for tuition, books and other direct educational costs to students in return for working and caring for people in the region where they studied for a term of service after they graduate.

In addition to nursing programs, the grant will now include paramedic and medical lab technologist programs in priority communities. Grant applications will open on Spring 2023 for the 2023-24 academic year, targeting up to 2,500 postsecondary students who enroll in the following programs and regions:

- o Nursing programs in Northern, Eastern and Southwestern Ontario;
- o Medical laboratory technologist/medical laboratory sciences programs in Northern and Southwestern Ontario; and
- o Paramedic programs in Northern Ontario.

Strengthening Postsecondary Education

Ontario is committed to supporting the quality, accessibility and sustainability of the postsecondary education system now and into the future, so learners continue to get the skills and education needed to get good jobs and meet labour market needs.

Financial Sustainability in the Postsecondary Education Sector

In spring 2023, the ministry created a blue-ribbon panel, to provide advice and recommendations for keeping the postsecondary education sector financially strong and focused on providing the best student experience. Their work will be guided by the following principles:

- Enhancing student experience and access
- Rewarding excellence and financial sustainability
- Improving labour market alignment
- Promoting economic growth and prosperity
- Keeping education affordable for lower and middle-income families.

The panel is expected to deliver its recommendations to the Minister of Colleges and Universities in summer 2023.

Strategic Mandate Agreements and Performance-Based Funding

The Ontario government is ensuring the province's publicly assisted postsecondary institutions have a clear mandate focused on meeting the needs of students and equipping them to succeed in rewarding careers. That is why the government introduced a new, historic, 'made-in-Ontario' performance-based funding model that links a larger portion of provincial postsecondary operating funding to student and economic outcomes, making the province a national leader in performance-based funding.

Through the pandemic, to provide stability and predictability to Ontario's publicly assisted colleges and universities, the government delayed the activation of performance-based funding for three years (2020-21, 2021-22 and 2022-23).

In Year 4 (2023-24), the ministry will be activating performance-based funding at 10 per cent of total operating funding and linking funding to metric performance. Pending outcomes of the

blue-ribbon panel, the ministry will make an assessment about the appropriate activation level for Year 5 (2024-25).

Financial Accountability Framework

In November 2022, the ministry announced a new financial accountability framework for universities, to be implemented in April 2023. The framework is informed by the recommendations of a third-party and the Council of Ontario Universities and supports the sector's ongoing commitment to the transparency of financial information and the ministry's commitment to proactively monitor institutional financial health.

The framework uses publicly available financial information to measure the financial health risk of universities to determine the appropriate course of action for the ministry and universities. The results of the health risk assessment will inform the ministry on whether it should communicate to the university the need for an action plan to fix identified financial concerns.

Capital Funding

In the 2022 Ontario Budget, the Ontario government announced an investment in critical maintenance, repairs, upgrades and renewal of \$596.6 million over three years, starting in 2022-23, for Ontario's universities and colleges. In the 2022 budget, the government also announced the Indigenous Institutes Facilities Renewal Program, the first program of its kind which provides the nine Indigenous Institutes in Ontario with \$1.5 million per year over three years (starting in 2022-23), vital funding to support safe and accessible facilities for Indigenous learners.

The Ontario government is also investing \$90 million over three years, starting in 2021-22, to help colleges and universities renew and purchase modern, state-of-the-art equipment that increases students' virtual access to postsecondary education programs and prepares students with skills for the in-demand jobs of today and tomorrow.

The government's capital investments allow institutions to address their deferred maintenance backlog, undertake critical repairs, modernize classrooms, upgrade technology and improve their environmental sustainability, while continuing to deliver a safe experience for students.

Supporting Access to College and University Education in French

Eleven colleges and universities currently offer French-language and bilingual programs to more than 32,000 students. Ontario provides special purpose funding to support the additional costs of offering these programs and recently supported the establishment of Université de l'Ontario français and the transition of Université de Hearst as autonomous, francophone universities.

Of the \$106.8 million provided to French-language postsecondary institutions in 2021-22, \$69.5 million was contributed by the province and \$37.3 million was contributed by the federal government, through the Canada-Ontario Agreement for Minority-Language Education and Second Language Instruction (2020-2023).

In collaboration with the Ministry of Education, the ministry is implementing Ontario's French Teacher Recruitment and Retention Strategy, a four-year, multi-pronged strategy that aims to address the French language and French as a second language teacher shortage in both the French and English school systems. Multiple projects are underway to increase the number of French teachers available and ready to support Ontario students and families.

The ministry also collaborates with the Ministry of Francophone Affairs to support and monitor institutions designated under the French Language Services Act, and to support government priorities related to francophone education and economic development.

Research and Innovation

Supporting research continues to be a priority for Ontario. The province recognizes that it is foundational to commercialization and innovation and to attracting and retaining world-class talent in the province. That is why the government will continue to invest in research and ensure an innovative environment that builds capacity and creates jobs, opportunity and growth.

Mitacs

The Ontario government is investing an additional \$32.4 million over the next three years to support about 6,500 high-quality research internships through Mitacs, an organization that builds research partnerships between postsecondary institutions and industry.

Through partnerships with Mitacs, the government is continuing to fund thousands of research internships for undergraduate and graduate students, and postdoctoral fellows to help them gain the skills they need for in-demand jobs after graduation.

These internships support high-quality research and range widely in discipline, with support for key provincial priorities like critical minerals, manufacturing and health care.

Expansion of the McMaster Nuclear Reactor

The Ontario government is investing \$6.8 million over three years to support the expansion of the McMaster Nuclear Reactor (MNR). The MNR is the largest research reactor in Canada. Scientists use the MNR for research and development in medical isotopes, radiopharmaceuticals, advanced materials and more. The MNR supports Ontario industries

including nuclear medicine, nuclear fuel production, natural resource exploration and chemical manufacturing through significant commercial contracts.

This investment will help to increase the operations of the reactor to 24 hours per day, five days a week at five megawatts to increase the amount and diversity of isotopes produced.

This added capacity will enable more research in strategic areas including advanced materials, clean energy and Small Modular Reactors and create important opportunities for expanded research and development, create quality jobs in southern Ontario while positioning Ontario as a leader in the global nuclear medicine market.

Supporting the Sudbury Neutrino Observatory

The Ontario government is investing \$14 million over two years starting in 2024-25 to continue to support and expand the operations of the Sudbury Neutrino Observatory (SNOLAB), an underground science laboratory located in Sudbury. This investment will ensure the province remains a leader in advanced science, technology and innovation, and continues to be a jurisdiction of choice for scientific research in the field of fundamental physics.

At two kilometers below surface, SNOLAB is the deepest underground lab in North America, providing ideal conditions for physicists studying dark matter and neutrinos. Ontario's investment in SNOLAB will:

- Open the door to new discoveries in fundamental science;
- Provide a unique training environment to attract, develop and retain the next generation of scientists and engineers;
- Help maintain Ontario's leadership in this field and attract international research and investment partnerships; and
- Support technology development and promote mobilization of knowledge and transfer of technology to society.

Creating a Centre for Analytics at the Ontario Brain Institute

The Ontario government is investing \$5 million in operating funding over three years to create a Centre for Analytics at the Ontario Brain Institute to transform the science discovered in labs into insights that will improve the practice of medicine and the lives of those affected by brain disorders in Ontario and around the world.

The Centre for Analytics will democratize data across research networks and the international community to create strong data foundations, first-in-class platforms, and scalable Artificial Intelligence (AI) products to gain more value out of the data.

Intellectual Property and Intellectual Property Ontario (IPON)

The Ontario Intellectual Property (IP) Action Plan aims to enhance the generation, protection, and management of intellectual property. The pillars of the IP Action Plan include:

- Intellectual Property Ontario (IPON) – the first agency in Canada devoted to working with innovators, businesses and researchers to increase the value of their intellectual property
- Basic and advanced IP curricula
- The Commercialization Mandate Policy Framework, and
- A new governance framework for Regional Innovation Centres.

IPON is a key pillar of the IP Action plan. As announced in the 2022 Ontario Budget, the province is supporting IPON with an investment of about \$58 million over three years. This investment will support the province's innovators, including researchers and entrepreneurs, to maximize the value of and protect their IP, gain a competitive advantage in the global market, and support long-term economic growth. IPON is a shared priority for the Ministry of Colleges and Universities and Ministry of Economic Development, Job Creation and Trade and is jointly funded (50:50) by the two ministries. The Ministry of Colleges and Universities is the lead oversight ministry for the agency, working in close partnership with the Ministry of Economic Development, Job Creation and Trade.

IPON is currently in its initial beta phase, which targeted the medical technology, automotive, artificial intelligence industries, and Ontario Research Fund – Research Excellence recipients. As the agency moves into its scale-up phase, IPON will expand its existing programs and establish new services to support a greater number of clients and continue to work to build capacity across the innovation ecosystem.

2023-24 STRATEGIC PLAN

The Ministry of Colleges and Universities promotes excellence and equity in higher education, life-long learning and research.

Ontario's postsecondary system is a critical part of the economy, preparing students and job seekers with the high-quality education, skills and opportunities needed to get good jobs, and providing employers with a talented and skilled workforce to help them thrive and prosper.

Supporting research and innovation helps the province compete in the global economy and strengthens its intellectual property driving Ontario's economic growth.

A Plan for the Future

Ontario's plan for the future of higher education and advanced research will:

- Focus on meeting the needs of all students and equipping them to succeed in rewarding careers;
- Establish a tuition fee framework that keeps education affordable for lower and middle-income families;
- Expanding work-integrated learning through partnerships with employers and industry and continue to focus on a bold Micro-Credentials Strategy that will be flexible, train people faster and rapidly meet labour market needs;
- Build a financially sustainable postsecondary education and research sector that is transparent and accountable;
- Invest in research, collaboration and innovation that will see Ontario expand the development and commercialization of intellectual property and economic prosperity; and
- Create an ecosystem that attracts and retains the world's best researchers in Ontario and protect the value of their research for the benefit of Ontario.

Table 1: Ministry Planned Expenditures 2023-24 (\$M)

Operating	11,475.94
Capital	638.91
TOTAL	12,114.85

Note: Total amount includes statutory appropriations and consolidations. Operating and Capital Assets are not included.

HIGHLIGHTS OF 2022-23 RESULTS

Sector Financial Sustainability

- Launched a blue-ribbon panel to provide advice and recommendations for keeping the postsecondary education sector financially strong and focused on providing the best student experience possible.
- Supported Laurentian University in successfully emerging from protection under the Companies' Creditor Arrangers Act (CCAA).

Postsecondary Institutions

- Moved forward with the expansion of degree granting at publicly assisted colleges to offer greater flexibility to design and deliver programs that will provide more options for students to meet labour market needs.
- Expanded OSAP eligibility to more than 1,800 ministry-approved, quality-assured micro-credentials at public and private postsecondary institutions.
- With the support of key stakeholders, launched a pilot project with 10 Ontario postsecondary institutions to adopt MyCreds™, a digital credentialing platform that enables learners to access, control and securely share their earned micro-credentials.
- Reduced administrative burden for private career colleges so they can continue to deliver valuable training by modernizing requirements for online or hybrid learning to give more flexibility to the sector in designing and delivering programs and making it easier for private career colleges to welcome international students to Ontario.
- Released an updated directive that ensures colleges are creating innovative partnerships with private providers in a sustainable and responsible way.
- Invested \$209 million in postsecondary infrastructure to support critical maintenance, repairs, upgrades and renewal at Ontario's universities and colleges.
- On April 1, 2022, made l'Université de Hearst a second university governed by – and for – francophones.

Students

- Recognized college graduates for contributing to the growth of the province's economy and improving lives through the Minister's Lifetime Achievement Award and the Premier's Awards for College Graduates.
- Extended the current tuition freeze for colleges and universities by an additional year, providing more financial relief and predictability for families and students seeking access to

affordable postsecondary education.

- Provided financial assistance through OSAP to more than 410,000 full-time students.
- Supported over 450 virtual learning projects from across the province that resulted in more than 600 digital resources that support Ontario's institutions, students, faculty and staff as they teach and learn online.
- Supported the launch of laptop and internet loaner programs to make 1,500 laptops and more than 500 modems available to learners in rural, northern, Indigenous and francophone communities.
- Passed legislation that further protects students by providing measures for postsecondary institutions to address faculty and staff sexual misconduct toward students and allows institutions to better address complaints when they arise.
- Invested a total of \$24.5 million in mental health, wellness, and trauma-related supports for postsecondary students at colleges, universities, and Indigenous Institutes, including a call for proposals to support the mental health of international students.
- Provided over \$10 million to Mitacs – an organization that fosters growth and innovation in Canada by solving business challenges with research solutions from academic institutions – to support 2,700 paid internships for postsecondary students.
- Invested about \$55 million to support publicly assisted colleges, universities and Indigenous Institutes to provide academic accommodations to students with disabilities.
- Created a \$1.9 million Ontario-Ukraine Solidarity Scholarship to support students attending Ontario's publicly assisted colleges and universities. Each \$10,000 scholarship was awarded to individual students based on merit and financial need.
- Invested \$1 million over two years in a scholarship to provide financial assistance to high-achieving postsecondary students in programs related to video-gaming and the eSports industry. The funding is split equally among the 18 participating institutions.

Indigenous Institutes

- Invested \$26.4 million in the Indigenous Institutes Operating Grant to support the nine Indigenous Institutes in the province that provide access for more than 1,500 postsecondary education learners.
- For the first time in Ontario, \$1.5 million was invested in the Indigenous Institutes Facilities Renewal Program to ensure students attending Indigenous Institutes have the facilities needed to support their learning.

Health Human Resources

- Prepared for the launch of the new Ontario Learn and Stay Grant in spring 2023 to support about 2,500 eligible students who enrol in a high-priority program in a high-priority community and commit to work in an underserved community after graduating.
- Supported the clinical education component in nursing education programs through an investment of \$124.2 million over three years (\$41.4 million annually).
- Worked collaboratively with the Ministry of Health to extend personal support worker (PSW) training initiatives in 2022 with a \$58 million investment to support a second round of accelerated PSW training at Ontario's publicly assisted colleges (supporting over 6,000 PSW students).
- Launched a second round of the PSW Challenge Fund with an investment of approximately \$85 million to support up to 7,200 new PSW students at private career colleges in Ontario. At the end of February 2023, more than 6,700 students have confirmed their enrolment in the program.
- Increased enrolment in nursing and personal support worker programs at six Indigenous Institutes by investing \$34 million over four years to support culturally responsive education and training pathways.
- Established Northern Ontario School of Medicine (NOSM) University as an independent, degree-granting institution on April 1, 2022.

Research Programs

- Invested \$128.8 million in 2022-23 to support groundbreaking work at leading research institutes and universities across the province including: Ontario Institute for Cancer Research (OICR), Ontario Brain Institute (OBI), Clinical Trials Ontario (CTO), Perimeter Institute, Fields Institute, Ontario Genomics, Centre for Aging + Brain Health Innovation (CAHBI), Compute Ontario, SNOLAB and Advanced Research Computing (ARC) facilities.
- Invested more than \$30.5 million in research projects at colleges, universities and research hospitals through the Ontario Research Fund and Early Researcher Awards to support 163 research projects.
- Opened Intellectual Property Ontario, a new board-governed agency that will serve as a go-to resource for intellectual property (IP) expertise to help researchers and companies maximize the value of their IP, strengthen their capacity to grow and compete in the global market and enhance research and commercialization outcomes.
- Established a joint working group between government, university, college, industry and innovation sector representatives to develop a consistent understanding and approach to

the measurement of commercialization outcomes, including shared definitions of success in the areas of research, applied research and innovation.

- Invested \$2 million in 2022-23 to support the Ontario Collaborative Innovation Platform, a new online portal that matches industry professionals with equipment, facilities and experts at postsecondary institutions.
- Recognized leading researchers in the province for their contributions in the fields of chemistry, economic science, physics and physiology/medicine with annual John Charles Polanyi Prizes.

DETAILED FINANCIAL INFORMATION

Table 2: Combined Operating and Capital Summary by Vote

Votes/Programs	Estimates 2023-24 \$	Change from Estimates 2022-23 \$	%	Estimates 2022-23 * \$	Interim Actuals 2022-23 * \$	Actuals 2021-22 * \$
OPERATING EXPENSE						
Ministry Administration	15,012,000	(9,000)	(0.1)	15,021,000	15,021,000	15,404,198
Postsecondary Education	6,631,704,000	153,791,500	2.4	6,477,912,500	6,317,251,400	6,102,039,959
Research	206,897,100	(3,791,800)	(1.8)	210,688,900	194,782,600	163,482,281
Total Operating Expense to be Voted	6,853,613,100	149,990,700	2.2	6,703,622,400	6,527,055,000	6,280,926,438
Statutory Appropriations	56,506,014	1,400,000	2.5	55,106,014	56,506,014	57,767,700
Ministry Total Operating Expense	6,910,119,114	151,390,700	2.2	6,758,728,414	6,583,561,014	6,338,694,138
Consolidation & Other Adjustments - Colleges	4,627,116,400	1,136,489,700	32.6	3,490,626,700	4,235,019,700	3,798,265,975
Operating Expense Adjustment - Student Assistance	(48,979,900)	-	-	(48,979,900)	(48,979,900)	(18,140,954)
Interest Expense Reclassification	(1,050,000)	(1,050,000)	-	-	(1,050,000)	-
Consolidation Adjustment - Children Aid Societies	(10,591,200)	(1,798,900)	-	(8,792,300)	(4,000,000)	(9,149,160)
Consolidation & Other Adjustments - Hospitals	(676,800)	(19,900)	-	(656,900)	(740,600)	(700,360)
Consolidation & Other Adjustments - General Real Estate Portfolio						
Total Including Consolidation & Other Adjustments	11,475,937,614	1,285,011,600	12.6	10,190,926,014	10,763,810,214	10,108,969,639
OPERATING ASSETS						
Postsecondary Education	331,000,000	(21,500,000)	(6.1)	352,500,000	287,500,000	243,739,008
Total Operating Assets to be Voted	331,000,000	(21,500,000)	(6.1)	352,500,000	287,500,000	243,739,008
Ministry Total Operating Assets	331,000,000	(21,500,000)	(6.1)	352,500,000	287,500,000	243,739,008
CAPITAL EXPENSE						
Postsecondary Education	204,847,700	(7,474,700)	(3.5)	212,322,400	220,162,400	178,410,358
Research	110,642,000	9,456,800	9.3	101,185,200	69,285,200	41,277,145
Total Capital Expense to be Voted	315,489,700	1,982,100	0.6	313,507,600	289,447,600	219,687,503
Statutory Appropriations	870,900	(5,829,200)	(87.0)	6,700,100	6,700,100	6,769,383
Ministry Total Capital Expense	316,360,600	(3,847,100)	(1.2)	320,207,700	296,147,700	226,456,886
Consolidation & Other Adjustments - Colleges	342,315,900	29,525,900	9.4	312,790,000	294,497,400	287,155,683
Consolidation & Other Adjustments - Hospitals	(19,766,200)	3,570,200	-	(23,336,400)	(9,500,000)	(12,443,275)
Total Including Consolidation & Other Adjustments	638,910,300	29,249,000	4.8	609,661,300	581,145,100	501,169,294
CAPITAL ASSETS						
Postsecondary Education	1,000	-	-	1,000	1,000	1,000
Total Capital Assets to be Voted	1,000	-	-	1,000	1,000	1,000
Ministry Total Capital Assets	1,000	-	-	1,000	1,000	1,000
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	12,114,847,914	1,314,260,600	12.2	10,800,587,314	11,344,955,314	10,610,138,933

* Estimates, Interim Actuals and Actuals for prior fiscal years are re-stated to reflect any changes in ministry organization and/or program structure. Interim actuals reflect the numbers presented in the 2023 Ontario Budget.

Historic Trend Table

Historic Trend Analysis Data	Actuals* 2020-21 \$	Actuals* 2021-22 \$	Estimates* 2022-23 \$	Estimates 2023-24 \$
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	9,825,722,367	10,610,138,933	10,800,587,314	12,114,847,914
		8%	2%	12%

* Estimates and Actuals for prior fiscal years are re-stated to reflect any changes in ministry organization and/or program structure.

Actuals 2020-21 vs. Actuals 2021-22

- Increase primarily due to higher college sector spending from increased on-campus activities after the easing of restrictions and closures due to COVID-19, as well as higher spending on student financial assistance.

Actuals 2021-22 vs. Estimates 2022-23

- Increase primarily due to the expectation of returning to pre-pandemic levels in student financial assistance and research programs.

Estimates 2022-23 vs. Estimates 2023-24

- Increase primarily due to projected increases in on-campus college activities following the easing of public health restrictions as well as investments in health human resources.

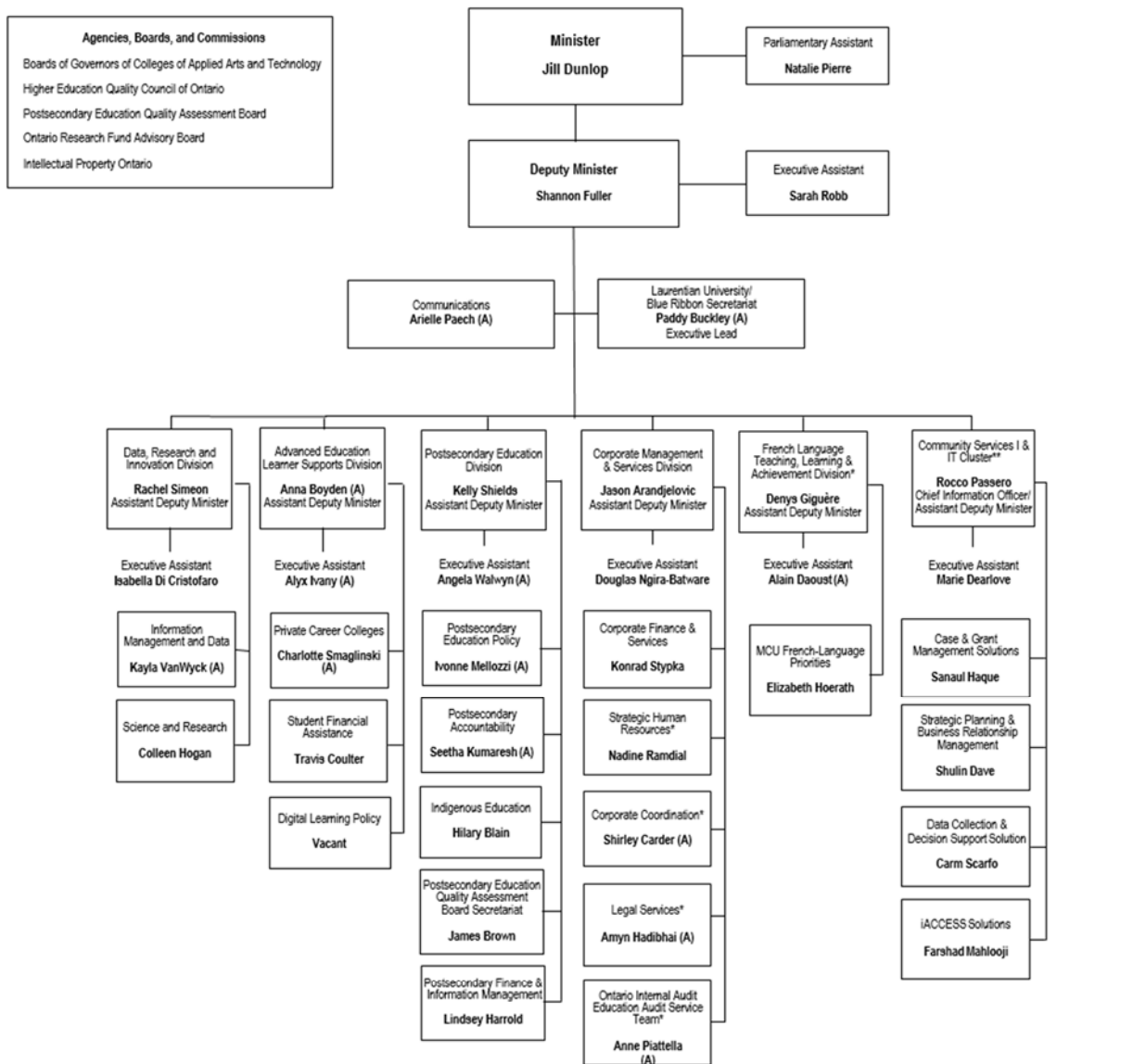
AGENCIES, BOARDS AND COMMISSIONS (ABCs)

Name	Description	2023-24 Expenditure Estimates (\$)	2023-24 Revenue Estimates (\$)	2022-23 Expenditure Interim Actuals (\$)	2022-23 Revenue Interim Actuals (\$)	2021-22 Expenditure Actuals (\$)	2021-22 Revenue Actuals (\$)
Higher Education Quality Council of Ontario (HEQCO)	Through research and evaluation, HEQCO assists the Minister in improving all aspects of the postsecondary education sector, including improving the quality of education provided in the sector, access to postsecondary education and accountability of postsecondary educational institutions.	4,100,000	77,500	4,100,000	N/A	3,575,000	N/A
Postsecondary Education Quality Assessment Board (PEQAB)	Makes recommendations to the Minister on applications for the Minister's consent to offer degree programs and/or use the term "university" from new and existing private Ontario degree-granting institutions, out-of-province institutions, Ontario colleges and all others not authorized to award degrees by an Ontario statute.	900,000	150,000	900,000	150,000	1,002,399	80,000
Intellectual Property Ontario (IPON)*	Intellectual Property Ontario provides expert IP advice and access to IP resources to help researchers and companies to maximize the value of IP, strengthen their capacity to grow, compete in the market, and enhance research and commercialization outcomes.	7,682,300	N/A	2,341,800	N/A	0	N/A
Ontario Research Fund Advisory Board (ORFAB)	Reviews research proposals submitted to the Ontario Research Fund and Early Researcher Award program that have been assessed by a Review Panel and makes funding recommendations to the Minister. The board also provides strategic advice to the Minister on the research agenda to keep Ontario competitive and prosperous.	2,500	N/A	0	N/A	0	N/A

*Funding is also provided by the Ministry of Economic Development, Job Creation, and Trade.

MINISTRY ORGANIZATION CHART

Ministry of Colleges and Universities



* Reports to the Ministry of Colleges and Universities and the Ministry of Education

** Reports to the Ministries of Education, Colleges and Universities, Municipal Affairs and Housing, Tourism, Culture and Sport, Citizenship and Multiculturalism

As of April 15, 2023

ANNUAL REPORT

2022-23 RESULTS

Postsecondary education is a critical part of preparing Ontario students for the future. Ontario's internationally acclaimed postsecondary sector plays a critical role in creating a pipeline of talented workers, making sure people get the skills and education they need so they are qualified and ready to fill jobs and address the skills gap.

Supporting research in Ontario is foundational to commercialization and innovation and to attract and retain world-class talent in the province. This activity creates highly skilled jobs and enhances the global competitiveness for Ontario's companies and research institutions. That is why the government will continue to work with research institutions, research organizations and academic hospitals to ensure an innovative environment that builds capacity and creates jobs, opportunity and growth.

Key Initiatives and Results

In 2022-23, the Ministry of Colleges and Universities delivered on many key government priorities that support driving Ontario's economic growth and prosperity.

The postsecondary education and research sectors play a critical role in building a better and brighter future for families, workers and businesses in Ontario.

That is why the Ministry of Colleges and Universities has worked this past year to:

- Ensure the strength of the postsecondary sector by building capacity and supporting financial sustainability and accountability to achieve outcomes that benefit students and help build Ontario's economy;
- Ensure publicly assisted colleges, universities, Indigenous Institutes and private career colleges in Ontario are forward-looking and ready for the future by responding to both student and labour market needs;
- Encourage digital transformation through investments in virtual learning to support hybrid teaching and learning;
- Support postsecondary student access to and success in postsecondary education through targeted supports including financial aid and mental health services;
- Protect the health care system through programs that accelerate and expand education and training for health care professionals to ensure we build the health care workforce needed to serve the people of Ontario;
- Protect intellectual property by making sure that Ontario made ideas benefit the people of Ontario;

- Strengthen Ontario’s research sector, supporting discovery and innovation; and
- Ensure sound financial management of government resources and a commitment to continuous improvement to increase efficiency and effectiveness of programs.

Financial Sustainability of the Postsecondary Education Sector

Ontario is committed to supporting the quality, accessibility and sustainability of the postsecondary education system now and into the future, so learners continue to get the skills and education needed to get good jobs and meet labour market needs.

Blue-Ribbon Panel

In March 2023, the ministry created a blue-ribbon panel to provide advice and recommendations for keeping the postsecondary education sector financially strong and focused on providing the best student experience. Their work will be guided by the following principles:

- Enhancing student experience and access
- Rewarding excellence and financial sustainability
- Improving labour market alignment
- Promoting economic growth and prosperity
- Keeping education affordable for lower and middle-income families.

The panel is expected to deliver its recommendations to the Minister of Colleges and Universities by summer 2023.

Strategic Mandate Agreements and Performance-Based Funding

The Ontario government is ensuring that the province’s publicly assisted postsecondary institutions have a clear mandate that is focused on meeting the needs of students and equipping them to succeed in rewarding careers. That is why the government introduced a new, historic, ‘made-in-Ontario’ performance-based funding model that links a larger portion of provincial college and university operating funding to student and economic outcomes, making the province a national leader in performance-based funding.

To provide stability and predictability to Ontario’s publicly assisted colleges and universities, the government implemented a three-year delay in activating the 2020-25 Strategic Mandate Agreements (SMA3) performance-based funding, to recognize sector-wide challenges due to COVID-19 impacts, sustainability and economic trends.

Starting in Year 4 (2023-24), the ministry will be activating performance-based funding at 10 per cent of total operating funding and linking funding to metric performance. Pending

outcomes of the blue-ribbon panel, the ministry will make an assessment about the appropriate activation level for Year 5 (2024-25).

Performance-based funding activation will better position institutions to prepare students with the education and experience they need to get jobs in a related field, while also supporting postsecondary education sustainability.

Financial Accountability Framework

In November 2022, the ministry announced a new financial accountability framework for universities, to be implemented in April 2023.

This framework is informed by the recommendations of a third party and the Council of Ontario Universities and supports the sector's ongoing commitment to the transparency of financial information and the ministry's commitment to proactively monitor institutional financial health.

It uses publicly available financial information to measure the financial health risk of universities to determine the appropriate course of action for the ministry and universities. The results of the health risk assessment will inform the ministry on whether it should communicate to the university the need for an action plan to fix identified financial concerns.

Support for the Health Care Workforce

The COVID-19 pandemic has highlighted how vital health care professionals are to the health and long-term care of people in Ontario. The government is building up the health care workforce to strengthen the health care system and ensure Ontarians have access to the high-quality care they need and deserve.

Ontario Learn and Stay Grant

On March 29, 2022, Ontario announced [A Plan to Stay Open](#), a number of measures to recruit more doctors, nurses, and personal support workers to the province's health care system, including a new Ontario Learn and Stay Grant program. An investment of \$61 million over three years, the Ontario Learn and Stay Grant will provide upfront funding for tuition, books and other direct educational costs in exchange for a term of service after graduation. The commitment to the Ontario Learn and Stay Grant was re-iterated in the August 2022 Speech from the Throne, a January 2023 announcement by the Premier, and the 2023 Budget: Building A Strong Ontario.

Consistent with this commitment, starting in spring 2023, applications will open for about 2,500 eligible students each year who enroll in a high-priority program in a high-priority community

and commit to work in an underserved community after graduating.

In the 2023-24 academic year, the grant will focus on specific health human resource programs, including:

- Nursing programs in northern, eastern and southwestern Ontario;
- Medical Laboratory Technologist/Sciences programs in northern and southwestern Ontario; and
- Paramedic programs in northern Ontario.

Nursing Education

Maintaining excellence in nursing education continues to be a priority for Ontario, while also expanding choice for students and providing greater autonomy to institutions.

In 2020, the Ontario government introduced a new pathway for nursing degree education, offering more choices for students.

Ontario's model of nursing degree education now includes stand-alone Bachelor of Science in Nursing programs offered at publicly assisted universities and colleges, in addition to university-college collaborative nursing partnerships. In 2022-23, 14 institutions offered stand-alone nursing programs. An additional four programs are approved to start in 2023 and eight universities and 10 colleges will continue their collaborative nursing programs in 2023.

Nursing degrees may also be offered by Indigenous Institutes. One Indigenous Institute offers a nursing degree program in partnership with a university.

Clinical Education Expansion

Starting in 2022, the government is investing \$124.2 million over three years (\$41.4 million annually) to support the clinical education component in nursing education programs. This investment is helping publicly assisted colleges and universities to expand lab capacity supports and hands-on learning for students providing opportunities for learners to demonstrate their knowledge in practical settings.

Personal Support Worker Training

The government knows the important role personal support workers (PSWs) play in Ontario's health care system.

Building on a \$200 million investment by the government to train up to 16,200 PSWs in 2021, the government extended these successful PSW training initiatives in 2022:

- In June 2022, the Ministry of Health invested over \$58 million to support a second round of accelerated PSW training at Ontario's publicly assisted colleges to support over 6,000 PSW students.
- In 2022-23 the ministry collaborated with the Ministry of Health and Ministry of Long-Term Care on the second round of the PSW Challenge Fund. This will result in an investment of approximately \$85 million to support up to 7,200 new PSW students at private career colleges in Ontario.

The government continues to work closely with the Ministries of Health and Long-Term Care, and postsecondary institutions to ensure PSWs receive the skills and education needed for a high-quality PSW workforce in Ontario.

Enhancing Personal Support Worker and Nursing Training at Indigenous Institutes

Announced in March 2022, Ontario is increasing enrolment in nursing and personal support worker programs at six Indigenous Institutes by investing \$34 million over four years.

Funding is supporting Indigenous Institutes to provide culturally responsive education and training pathways for learners to prepare for careers as registered nurses (RNs), registered practical nurses (RPNs) or PSWs. The investment is helping participating Indigenous Institutes expand existing programs or create new ones to support the training of about 340 RPNs, 60 RNs and 400 PSWs over four years.

Paramedicine

To assist with labour force shortages in the sector, the ministry has been working with the Ministry of Health and the postsecondary education sector to consider opportunities to support greater enrolment in primary care paramedicine programs across the province.

Medical Schools

The Northern Ontario School of Medicine (NOSM) University was established as an independent, degree-granting institution on April 1, 2022. NOSM University is critical to ensuring the availability of health human resources in northern Ontario. The establishment of NOSM University as an independent institution demonstrates the government's commitment to postsecondary education in the North and recognizes the important role the institution plays in providing students access to medical training.

Announced in March 2022, the Ontario government is expanding medical school education in the province, adding 160 undergraduate seats and 295 postgraduate positions over the next five years.

This expansion is supporting all six medical schools in Ontario, including the University of Toronto's new Scarborough Academy of Medicine and Integrated Health, the Queen's-Lakeridge Health Campus, NOSM University, Western University, McMaster University and the University of Ottawa. Medical seats will also be allotted to the new Toronto Metropolitan University School of Medicine in Brampton when it becomes operational.

The expansion aims to increase access to family and specialty physicians and other health care professionals in every corner of the province.

Making Postsecondary Education Affordable, Accessible and Inclusive

Freezing Tuition

The government is committed to ensuring that all qualified Ontario students have access to affordable, high-quality postsecondary education. Reducing tuition and increasing the affordability of college and university is part of the government's plan to help people get the training they need to get well-paying jobs.

For the 2022-23 academic year, tuition fees remained frozen at the 2019-20 levels for Ontario residents, with the exception of an up to five percent tuition fee increase for domestic out-of-province students.

Ontario Student Assistance Program

The Ontario Student Assistance Program (OSAP) provided financial aid to more than 410,000 full-time students in 2022-23 and about 160,000 students accessed repayment supports.

The postsecondary programs that OSAP supports have also expanded. Students in eligible, independently delivered programs at Indigenous Institutes were eligible to apply for OSAP for the first time in the 2020-21 academic year, and students can also now apply for OSAP for more than 1,800 eligible micro-credentials programs at both public and private institutions.

College Degree Expansion

In April 2022, the government expanded degree granting at publicly assisted colleges. This included introducing three-year college degrees in applied areas of study and increasing degree cap limits at colleges to offer greater flexibility to design and deliver programs that will provide more options for students to meet labour market needs.

Virtual Learning

The government has committed over \$70 million from 2020 to 2023 to support Ontario's inaugural Virtual Learning Strategy (VLS). The strategy, informed by consultations with the postsecondary sector, emphasizes accessible and sustainable growth in virtual learning, supports digital transformation in teaching and learning at Ontario's postsecondary institutions, and builds the digital-ready workforce needed to support Ontario's economy.

The VLS leverages Ontario's existing digital learning organizations – Contact North | Nord (CN) and eCampusOntario (eCO) – which improve access and drive innovation in virtual teaching and learning.

Virtual learning can improve access to learning opportunities, in both French and English, through anytime, anywhere learning, providing all Ontarians a fair chance to compete in the labour market.

To date, the investment in the VLS has yielded:

- Engagement and participation at every publicly funded college, university and Indigenous Institute in Ontario.
- Over 450 projects across the province that resulted in more than 600 digital resources that support Ontario's institutions, students, faculty and staff as they teach and learn online.
- Laptop and internet loaner programs that make 1,500 laptops and more than 500 modems available for learners in rural, northern, Indigenous and francophone communities.
- About 500 short courses/modules transitioned online, the creation of over 400 new short online courses/modules, and over 200 open educational resources developed at Indigenous Institutes.

Micro-credentials

Ontario's first Micro-credentials Strategy was announced in fall 2020, with an investment of \$59.5 million over three years to help people retrain and upgrade their skills to find new employment.

In March 2022, the ministry launched its first phase to expand eligibility for OSAP for micro-credentials to private institutions (including private career colleges). Currently, there are more than 1,800 micro-credentials that are OSAP-eligible at both public and private institutions in Ontario.

The ministry also launched the Virtual Skills Passport through a pilot project in partnership with the Ontario Digital Service, the Association of Registrars of the Universities and Colleges of Canada (ARUCC) and eCampusOntario. The pilot project helped 10 Ontario postsecondary institutions adopt ARUCC's MyCreds™ digital credentialing platform that enables learners to access, control and securely share their earned micro-credentials.

The ministry also provided support to eCampusOntario to carry out user research to better understand the needs, expectations and challenges of postsecondary learners related to digital credentialing.

Better Supports for Victims of Sexual Violence

In December 2022, the government passed legislation that further protects students by providing measures for postsecondary institutions to address faculty and staff sexual misconduct toward students and allows institutions to better address complaints when they arise. In particular, the amendments:

- Strengthen the tools available to publicly assisted colleges and universities and private career colleges to address instances of faculty and staff sexual misconduct toward students (i.e., deeming sexual misconduct toward a student to be just cause for dismissal and preventing the rehiring of employees found to have committed sexual misconduct toward a student);
- Prevent the use of non-disclosure agreements in situations where a student brings forward an allegation of sexual misconduct by an employee, unless the non-disclosure agreement is requested by the student; and
- Require institutions to have employee sexual misconduct policies that at a minimum, include the institution's rules with respect to sexual behaviour involving employees and students of the institution and examples of disciplinary measures that may be imposed on employees who contravene the policy.

Indigenous Learning

Indigenous Institutes

Indigenous Institutes are a vital pillar of Ontario's world-class postsecondary education system. Ontario supports a postsecondary system that is accessible, respectful and inclusive for Indigenous learners.

In 2022-23, Ontario invested \$26.4 million in the Indigenous Institutes Operating Grant to support the nine Indigenous Institutes in the province that provide access for more than 1,500 postsecondary education learners. This represents an increase of \$1.6 million, or 6.3 per cent, from 2021-22 funding levels.

In 2022-23, Ontario also invested in the following special purpose grants for the Indigenous Institutes:

- \$0.95 million for mental health services
- \$0.65 million to support accessibility for students with disabilities
- \$0.13 million for bursaries for Indigenous students
- \$1.1 million for the First Nations Technical Institute's First Peoples' Aviation Technology – Flight Program, the only Indigenous aviation program in Canada, and
- \$1.5 million for the Indigenous Institutes Facilities Renewal Program.

In 2022-23, the ministry also provided \$2.1 million in funding to the Indigenous Advanced Education and Skills Council, which is recognized under the *Indigenous Institutes Act, 2017* and has key legislated roles with respect to quality assurance and student protection in the Indigenous Institutes pillar.

Indigenous Student Bursary

The ministry continued to provide supports for Indigenous students in financial need, through the Indigenous Student Bursary grant to colleges, universities and Indigenous Institutes. Through this bursary, \$1.5 million is disbursed to Indigenous learners each year:

- \$710,200 to universities
- \$660,300 to colleges, and
- \$129,500 to Indigenous Institutes.

Indigenous Student Success Fund

The Indigenous Student Success Fund (ISSF) continues to provide \$18.2 million in funding annually to colleges and universities. This funding helps institutions develop and deliver programs and services for Indigenous students, reducing barriers that prevent Indigenous people from accessing postsecondary education and increasing the involvement of the Indigenous community in institutional governance and program development.

French-language Education

Ontario provides about \$70 million annually to support more than 32,000 postsecondary students enrolled in French-language and bilingual programs in Ontario.

The Université de l'Ontario français (UOF), Ontario's first French-language university that is governed by – and for – francophones, started its second academic year in fall 2022, with an enrolment of about 100 students, up from 29 in fall 2021. In January 2023, UOF launched a

Bachelor of Education program on a part-time basis. Beginning in September 2023, UOF intends to offer the program on an accelerated full-time basis (16 months total).

Also, legislation that came into force on April 1, 2022, makes l'Université de Hearst the second university governed by – and for – francophones. Starting in fall 2022, Université de Hearst began offering a graduate diploma in psychotherapy.

Students with Disabilities

The government provides financial support to publicly assisted colleges, universities and Indigenous Institutes so they can ensure that all students have the tools and resources to achieve their full potential. Accessible education and training initiatives are important tools to address higher unemployment rates among persons with disabilities and improving overall labour market outcomes.

In 2022-23, the ministry invested about \$55 million to support publicly assisted colleges, universities and Indigenous Institutes in meeting their legal requirements to provide academic accommodations to students with disabilities.

Supporting Mental Health

Mental health and addictions support is a priority for the Ministry of Colleges and Universities. The ministry is a partner in the multi-year Mental Health and Addictions Strategy, Roadmap to Wellness, launched on March 3, 2020, and led by the Ministry of Health.

In 2022-23, the government invested a total of \$24.5 million in mental health supports for postsecondary students. The funds helped to bolster mental health supports at institutions by supporting a range of pre-existing initiatives, including the Mental Health Services Grant, Mental Health Worker Grant and the Indigenous Institutes Mental Health Grant. The funds also supported the launch of a call for proposals to support the mental health of international students registered at publicly assisted colleges and universities.

International Students

International students enrich the academic, social and cultural life of the province's postsecondary institutions and communities. The government recognizes the critical role that international postsecondary education plays in fostering the talent, skills and future prosperity of the province.

International education also increases Ontario's competitiveness and prosperity, with international students at all levels of education directly contributing about \$12.3 billion to the provincial economy in 2018 (Canmac Economics Limited for Global Affairs Canada, 2020).

That is why the government works with Ontario's postsecondary institutions and federal government partners to create conditions that make it easier for everyone to access a high-quality education in the province.

Special Student Scholarships

Remembrance Scholarship

In memory of the 57 Canadians who perished in the 2020 Ukrainian International Airline crash (Flight PS752) in Iran, the government renewed the scholarship fund created in their honour for another year. Many of the victims were part of Ontario's postsecondary community. The fund disbursed additional scholarship funding of \$10,000 to 57 students, one in memory of each victim, to support their studies during the 2022-23 academic year.

Ontario-Ukraine Solidarity Scholarship

In response to the Russian military invasion of Ukraine, on April 6, 2022, the province announced a \$1.9 million Ontario-Ukraine Solidarity Scholarship to support students attending Ontario's publicly assisted colleges and universities. Each \$10,000 scholarship was awarded to individual students through their college or university based on merit and financial need in the 2022-23 academic year.

eSports Scholarship

The government is investing \$1 million over two years in a scholarship for postsecondary students in eSports and related programs. Video gaming is a rapidly growing industry in the province that contributed more than \$5.5 billion to the Canadian economy in 2021.

The scholarship was made available through eligible publicly assisted colleges and universities and offers financial aid to students enrolled in programs related to the video-gaming industry that may lead to a career in the video-gaming or eSports fields. Students were awarded scholarships starting in fall 2022.

Experiential / Work-Integrated Learning

Experiential and work-integrated learning opportunities at Ontario's postsecondary education institutions give students the experience they need to get in-demand jobs after graduating.

Through partnerships with eCampusOntario and Contact North | Nord – organizations that support the growth and delivery of digital learning in Ontario – the government has created opportunities for virtual or technology-enhanced experiential learning. The government is also supporting student internships to help businesses, start-ups and new entrepreneurial

companies grow and protect “Ontario made” innovations, ideas and products.

Through a partnership with Mitacs – an organization that fosters growth and innovation in Canada by solving business challenges with research solutions from academic institutions – the government provided more than \$10 million to Mitacs to support 2,700 paid internships for postsecondary students which will help them gain the skills they need to secure in-demand jobs after graduating.

This support for hands-on learning, and the efforts of employers, students and postsecondary education institutions to expand opportunities, has made Ontario a national leader in experiential learning.

Ensuring a High-Quality, Sustainable Postsecondary Education Sector

Private Career Colleges

Private career colleges play an important role in Ontario’s postsecondary landscape, providing learners with the knowledge and skills they need to get a job in today’s workplace, including in priority sectors such as health and long-term care.

One of the government’s priorities is to reduce the administrative burden for private career colleges and ensure that they can continue to deliver valuable training to students by cutting red tape. Examples of recent initiatives to cut red tape for the sector include:

- Modernizing requirements for online or hybrid learning to give more flexibility to the sector in designing and delivering programs; and
- Streamlining the designation process under the International Student Program (ISP) to make it easier for private career colleges to welcome international students to Ontario.

These changes will allow private career colleges to concentrate on providing learners with the skills-focused education needed to enter Ontario’s workforce. The ministry will continue to work with the sector to identify ways to reduce burden while ensuring strong protection for students.

Private career colleges play a key role in supporting Ontario’s economic growth by offering short-term, flexible, career-focused training to prospective students to help them enter or re-enter the workforce, attracting international students who will also contribute to the province’s economic prosperity.

Public College – Private Partnership Policy Review

The Public College-Private Partnerships Minister's Binding Policy Directive allows colleges to create innovative partnerships with private providers, generating additional revenue and helping them to be more financially competitive. This allows them to invest in their campuses and communities.

In December 2021, the ministry announced the launch of a review of its public college – private partnership policy, two years after the policy was first launched in 2019.

The directive ensures a responsible and sustainable approach to growth that helps protect and enhance Ontario's reputation as a postsecondary education leader and as a great place to live and work. In March 2023, an updated directive was released to ensure it continues to support student success, program quality and college financial health.

Laurentian University

There has been ongoing work to support the financial sustainability of Laurentian University in response to the unprecedented situation of a postsecondary institution entering the Companies' Creditor Arrangers Act (CCAA) process. The ministry's approach balances the importance of Laurentian to the local economy and postsecondary education in northern Ontario and the responsible use of public funds.

In spring 2022, the government proposed a path forward that continues to support Laurentian University while ensuring greater financial oversight as the university restructures and positions itself for a financially sustainable future.

A key element is the government's acquisition of real estate assets with a value of up to \$53.5 million, subject to final government approvals, which would support Laurentian to finance a Plan of Arrangement.

In November 2022, Laurentian University successfully emerged from CCAA protection. The ministry will continue to work with the institution to support it on its path to sustainable operations.

Capital Renewal Programs

In the 2022 Ontario Budget, the government announced an investment in critical maintenance, repairs, upgrades and renewal of \$596.6 million over three years, starting in 2022-23, for Ontario's universities and colleges.

Ontario invested a total of \$209 million in postsecondary infrastructure in 2022-23. This investment included:

- \$179 million through the Facilities Renewal Program to help publicly assisted colleges and universities with the critical maintenance, repairs, upgrades and renewal of existing facilities.
- \$20 million through the College Equipment and Renewal Fund to help colleges buy and renew instructional equipment and learning resources.
- \$10 million through the Training Equipment and Renewal Fund to help universities renew and buy modern, state-of-the-art equipment.

Part of this investment required colleges and universities to secure matching contributions from a private sector partner, which helps them deliver relevant, high-quality education and training to meet the evolving needs of employers.

Major Capacity Expansion

In 2020, the ministry announced an updated Major Capacity Expansion Policy Framework. The updated framework is applicable to all publicly funded postsecondary institutions for major campus expansions, considering both domestic and international students, academic programs tied to local labour market needs, leveraging existing and planned local infrastructure, community partnerships and alignment with government priorities.

Under the updated framework, the ministry announced support for the operations of the new Markham Campus for York University opening in fall 2023 and a new Milton campus for Wilfrid Laurier University and Conestoga College opening in fall 2024.

Research and Innovation

Ontario is creating an ecosystem that attracts and retains the world's best researchers in the province and protects the value of their research for the benefit of Ontario. The province's research programs are important to the advancement of technologies and practices within education and business. That's why the government is working to make sure the social and economic opportunities that result from discoveries made in Ontario benefit Ontarians and the Ontario economy.

A thriving research sector is a central pillar of the province's innovation system. By providing funding for research, the ministry is ensuring that Ontario's research institutions have the tools they need to engage in world-class research, development and commercialization.

Ontario-funded research projects and research institutes help grow Ontario's economy by developing talent and fostering discovery. They provide opportunities to train top students and

research talent on leading-edge techniques and technologies, creating the in-demand workforce of the knowledge economy. They also support the generation of new knowledge and discovery that form the pipeline of innovations that will drive economic prosperity into the future.

As announced in the 2021 Ontario Budget, the government is investing over \$500 million over the next 10 years to support additional high-value research undertaken across Ontario's universities, colleges, research institutes and research hospitals.

Research Institutes

As a further demonstration of the Ontario government's commitment to research excellence and commercialization, the ministry provides funding support to several research institutes. These institutes are internationally recognized centres of excellence, each with a unique mandate. Collectively, these organizations carry out research of strategic importance to the province, support research collaborations, focus on building talent, and on commercialization.

In 2022-23, the Ontario government invested \$128.8 million to support ground-breaking work at leading research institutes and universities across the province. This investment included:

- Clinical Trials Ontario (\$2 million)
- Ontario Institute for Cancer Research (OICR) (\$72 million)
- Ontario Brain Institute (OBI) (\$20 million)
- Perimeter Institute (\$12 million)
- The Fields Institutes (\$2 million)
- Ontario Genomics (\$2.5 million)
- Centre for Aging + Brain Health Innovation (CABHI) (\$4.7 million)
- Compute Ontario (\$1.6 million)
- SNOLAB (\$6 million)
- Advanced Research Computing (ARC) facilities at 13 research institutions across the province (\$6 million)

Ontario Research Fund and Early Researcher Awards

The Ontario government is committed to supporting researchers make discoveries that advance knowledge, drive progress and create jobs for the people of Ontario.

In 2022-23, the Ontario government invested \$30.5 million in research projects at colleges, universities and research hospitals across the province. This funding is being delivered through the Ontario Research Fund (ORF) and Early Researcher Awards (ERA) and supports 163 research projects across the province. This included:

- ORF-College Fund Round 9: \$2.49 million for three projects
- ERA Round 16: \$7.5 million for 54 projects
- Genome Applications Partnership Program (GAPP) Round 20: \$1.6 million for two projects
- ORF-Small Infrastructure Fund June 2021 Round: \$9.4 million for 51 projects
- ORF-Small Infrastructure Fund November 2021 Round: \$9.5 million for 53 projects.

These funds will be used to cover the costs of research operations and infrastructure, including building, renovating and equipping research facilities with the latest technology, and supporting researchers to attract and retain research talent.

Intellectual Property

In 2022-23, Ontario made significant progress to implement the Intellectual Property (IP) Action Plan.

Intellectual Property Ontario

As announced in the [2022 Ontario Budget](#), Ontario is supporting Intellectual Property Ontario (IPON) with an investment of about \$58 million over three years.

IPON, the new board-governed agency established on January 4, 2022, serves as a go-to resource for Intellectual Property expertise to help researchers and companies maximize the value of their IP, strengthen their capacity to grow and compete in the global market and enhance research and commercialization outcomes.

IPON is now open for business and is offering its services to an initial cohort of clients. As part of the agency's beta phase, IPON is serving four priority client groups, including innovators in the medical technologies, artificial intelligence and automotive technologies sectors, as well as recipients of the Ontario Research Fund-Research Excellence program. After the beta phase, IPON's services will be scaled up to include clients in additional sectors.

Commercialization Mandate Policy Framework

On January 14, 2022, the ministry launched a Commercialization Mandate Policy Framework (CMPF) for all publicly assisted colleges and universities that will guide them in adopting and implementing policies that will improve commercialization outcomes. Alongside the launch of new IP supports and services through IPON, this framework will help position Ontario to harness the full value of the IP generated by the postsecondary sector to support researchers and innovators and ensure the benefits of commercialization remain in Ontario.

Based on the requirements in the CMPF, all publicly assisted colleges and universities were required to post their foundational commercialization policies on their websites by December 15, 2022, and then to report progress on implementing these policies by submitting their first annual commercialization plans to the ministry by March 15, 2023.

Joint Working Group on Commercialization Metrics

In March 2023, the Ministry of Colleges and Universities, in collaboration with IPON established a Joint Working Group on Commercialization Metrics. The group is a collaboration between government (both the Ministry of Colleges and Universities and Ministry of Economic Development, Job Creation and Trade), university, college, industry and innovation sector representatives that will support the development of a consistent understanding and approach to the measurement of commercialization outcomes, including shared definitions of success in the areas of research, applied research and innovation.

IPON, along with the ministry, will lead the process to identify metrics and reporting standards that will be included in future annual commercialization plans to help show the progress in implementing the CMPF, and improving outcomes across the postsecondary sector.

IP Curriculum

The ministry has also made significant progress in strengthening intellectual property literacy. Two updated foundational online IP courses are available in English and French through the University of Toronto and the Centre for International Governance Innovation. The ministry also worked with eCampusOntario to launch a call for proposals to develop an advanced IP curriculum designed to meet the complex learning needs for users wanting to sharpen their ability to generate, protect and leverage their IP in a global context. The advanced IP curriculum is currently being developed and will be available to the public in spring 2023.

Ontario Collaborative Innovation Platform

Ontario is working to help businesses and innovators engage in world-class research, development and commercialization, and to provide Ontario postsecondary students with real-world, hands-on experience.

As part of this commitment, on December 8, 2022, the Ontario government announced an investment of \$4 million to support greater collaboration between industry and the postsecondary education and research sectors, to create well-paying jobs in local communities and help build a resilient economy. This investment is supporting the Ontario Collaborative Innovation Platform, a new online portal that matches industry professionals with equipment, facilities and experts at postsecondary institutions.

Table 3: Ministry Interim Actual Expenditures 2022-23

	Ministry Interim Actual Expenditures (\$M) 2022-23 *
COVID-19 Approvals	10.70
Other Operating	10,753.11
Other Capital	581.15
Staff Strength ** (as of March 31, 2023)	384.52

* Interim actuals reflect the numbers presented in the *2023 Ontario Budget*.

** Ontario Public Service Full-Time Equivalent positions.

Estimates Briefing Book 2023-24

Ministry of Economic Development, Job
Creation and Trade

PART I: 2023-24 PUBLISHED PLAN

TABLE OF CONTENTS	
MINISTRY OVERVIEW	3
Ministry’s Vision	3
Ministry’s Programs	3
2023-24 STRATEGIC PLAN	15
Ministry Organization Chart	18
AGENCIES, BOARDS AND COMMISSIONS (ABCS).....	19
Table A1: Combined Operating and Capital Summary by Vote	21
LEGISLATION.....	23
GLOSSARY OF TERMS.....	24
ANNUAL REPORT	25

MINISTRY OVERVIEW

Ministry's Vision

The Ministry of Economic Development, Job Creation and Trade (MEDJCT) is focused on building Ontario's economy for today and for tomorrow through attracting and protecting investments and jobs. The ministry seeks to drive economic growth in Ontario across five priority areas:

- Building Ontario's Electric Vehicle Supply Chain
- Bringing Manufacturing Jobs Back to Ontario
- Attracting Investments to Ontario
- Supporting Ontario Businesses and Entrepreneurship
- Fostering a Growing Innovation and Technology Ecosystem

The ministry will focus on empowering businesses and positioning Ontario as a centre for innovation and premier destination for investment.

The ministry knows that small businesses, innovators and entrepreneurs are the backbone of our economy.

By making bold and strategic investments in advanced manufacturing, automotive and battery and electric vehicle manufacturing, life sciences, technology, and critical technologies, Ontario will attract new, good-paying jobs. These actions will further position the province at the centre of new global industries that will continue to build a stronger, more sustainable Ontario today and for years to come.

Ministry's Programs

The ministry's plan and programs include a specific focus on advancing the ministry's and province's objectives in the following key priority areas:

1. Building Ontario's Electric Vehicle Supply Chain

Driving Prosperity – Phase 1 & 2 of Ontario's Automotive Strategy

Ontario's Automotive Strategy will position Ontario as the North American hub for developing and building the cars of the future through emerging technologies and advanced manufacturing processes.

In 2023-24, the ministry plans to continue to work with companies looking at Ontario to set up shop for their next major investment, support the production of hybrid and fully battery electric vehicles, electric vehicle battery and component production, and increasing exports of Ontario-made auto parts and innovations.

Creating Ontario's Electric Vehicle Supply Chain

The government is strengthening Ontario's position as the place to build the cars of the future. Over the past two and a half years, the province has attracted \$25 billion in investments by global automakers parts suppliers, and manufacturers of electric vehicle batteries and battery materials. These investments include:

The Ontario Automotive Modernization Program (O-AMP) was launched in September 2019 as a key action item of the Province's Driving Prosperity automotive plan. After an initial \$10 million investment, the program was renewed in August 2021 with an additional \$12 million investment. Results for the first three rounds include leveraging company investments of approximately \$40 million and creating/retaining over 12,000 jobs

Supporting Homegrown Automobile Innovation

Through the 2021 Budget, Ontario announced Ontario Vehicle Innovation Network (OVIN), where the Province will be investing \$56.4 million over four years between 2021 to 2024 to accelerate the development of next generation electric, connected and autonomous vehicle and mobility technologies that will contribute to both the growth of Ontario's automotive sector and to a future of less carbon-intensive transportation. OVIN will also support Ontario's role as the manufacturing hub of North America.

To ensure that businesses across Ontario have the talent they need to grow, the ministry is also working across government and with businesses to identify and address business talent needs. Through the TalentEdge Internship Program (TIP), OVIN provides support for college and university students, recent graduates and post-doctoral fellows to work on industry-driven research and development projects related to automotive and smart mobility technology.

2. Bringing Manufacturing Jobs Back to Ontario

Creating Investment-Ready Land

Ontario must remain competitive with U.S. jurisdictions, both in terms of the overall availability of ready-use industrial lands and for mega-sites that can support large manufacturing investments. The government is working with municipalities and utilities on engineering designs and infrastructure upgrades for potential mega-sites. These efforts will help create serviceable industrial sites and boost Ontario's competitiveness in attracting high-value advanced manufacturing projects.

Advanced Manufacturing Innovation Competitiveness (AMIC) Stream

The Advanced Manufacturing Innovation Competitiveness (AMIC) Stream was launched in January 2022 to support small and medium-sized advanced manufacturing companies across Ontario. The province wide, two-year program helps companies invest in the equipment, advanced technologies and skilled workers needed to improve competitiveness, support growth, and create and retain jobs in every region of the province.

Advanced Manufacturing Strategy

The ministry will boost the long-term competitiveness and resiliency of the advanced manufacturing sector by establishing an Advanced Manufacturing Strategy as announced in the 2022 Budget. The ministry established an Advanced Manufacturing Council in April 2023 to bring together a cross-section of industry, labour and academic stakeholders on a range of key themes, including technology development and adoption, building a green economy, making further improvements to Ontario's business environment and workforce development. The Council's findings will help inform the development of the broader Advanced Manufacturing Strategy to ensure the province's manufacturing sector remains globally competitive and that domestic production remains strong and vibrant now, and in the future.

The ministry also works directly with businesses and other stakeholders, to provide ongoing support for policy development and program delivery as well as to provide support and impartial advice to industry to help them succeed. This includes regular engagement with manufacturing industry stakeholders, including the Canadian Manufacturers & Exporters, the Ontario Aerospace Council, the Chemical Industry Association of Canada, and the Canadian Steel Producers Association.

The Canadian Manufacturers and Exporters (CME)/Ontario Made Program

The Canadian Manufacturers and Exporters (CME) launched the Ontario Made program, with support from the ministry to help promote Ontario's manufacturing sector.

The consumer awareness program encourages manufacturers and producers to register and promote their products on the SupportOntarioMade.ca site and use the Ontario Made logo to identify locally made items.

To date, approximately 3,538 manufacturers have registered more than 14,657 products with the CME to obtain the Ontario Made designation. Ontario is investing \$1 million in 2023-24 to support enhancements to the Ontario Made program to reach more retailers and manufacturers, encourage participation and build awareness and recognition among consumers of Ontario-made products.

3. Attracting Investments to Ontario

The ministry works to promote Ontario as a premier destination for investment attraction and expansion and provides specialized services to companies looking to come to Ontario. This includes business and market intelligence, lead generation, trade and investment analysis, site certification, and helping businesses navigate government to tailor a full complement of supports and services to a company's specific needs. By working directly with international and domestic businesses, as well as with community and regional partners, the ministry continues to generate, advance and secure investment opportunities across the province.

With the establishment of Invest Ontario in 2021 as the government's investment attraction agency, the ministry and the agency are at the forefront of Ontario's efforts to attract and retain new business investment to the province.

The ministry continues to work closely with other levels of government and the private sector to attract new investment to Ontario. Examples include:

- **Automotive and Automotive Battery Sector:** Over the last two and a half years, Ontario has attracted \$25 billion in transformative automotive investments from global automakers, suppliers, and manufacturers of electric vehicle batteries and battery materials. This includes almost \$21 billion in investments in EV and EV battery-related manufacturing.

In March 2023, Ontario and Canada secured a historic investment from Volkswagen, Europe's largest automaker. The company is investing \$7 billion to establish its first overseas electric vehicle battery manufacturing plant in St. Thomas, Ontario. This is the largest electric vehicle-related investment in Canadian history, signaling a strong vote of confidence in Ontario and Canada's highly skilled workers, strong economies, and competitive business environments.

- **Life Sciences Sector:** The Province is supporting a \$580 million investment in OmniaBio Inc., located at McMaster Innovation Park. OmniaBio will be a commercial-scale cell and gene therapy facility operating as a contract development and manufacturing organization (CDMO). As a CDMO, OmniaBio will support a broad range of cell and gene therapy companies – both homegrown and international – by providing process development and clinical/commercial production services in compliance with global health standards.
- **Steel Sector:** ArcelorMittal Dofasco and the Ontario government have partnered on a once-in-a-generation investment to transform the province into

a world-leading producer of green steel. In February 2022, the government announced up to \$500 million to support to the \$1.8 billion project in Hamilton. The project will eliminate coal from ArcelorMittal Dofasco's steelmaking process and reduce carbon dioxide emissions by about three million tonnes annually, which is equivalent to nearly one million cars coming off the road. This investment will ensure Ontario's manufacturing sector will have access to high-quality, low carbon emission steel.

- **Aerospace and Defense Sector:** The Province announced support for MDA's \$100 million Space Robotics Centre of Excellence, which will house the design, development and manufacturing of the Canadarm3. MDA will create more than 700 jobs at its Brampton headquarters. The new building will feature state-of-the-art labs, manufacturing, R&D, assembly, integration and test facilities.
- **Financial Services:** Citibank, a leading global financial institution, has recently announced its investment to establish a new Internal Audit Hub in Mississauga. With over 4,000 employees at Citi's Mississauga operations, the Hub currently employs more than 200 highly skilled auditors, who are considered the best in the industry. The decision to establish this hub in Mississauga was made owing to the exceptional quality and depth of the financial services and fintech talent pool available in Ontario, surpassing other locations within Citi's global network.
- **Information and Communications Technology (ICT):** As part of its plan to build Ontario's technology sector, Invest Ontario is providing a \$30 million loan that helped secure a \$770 million investment by telecommunications giant Nokia Corporation to expand its operations in Kanata. This investment will support Nokia's new Canadian headquarters and will directly create more than 340 high value jobs in Ottawa and the surrounding region and secure Ontario's position as a global leader in 5G, cybersecurity, artificial intelligence and machine learning. More than 2,500 workers are expected to be employed in Ontario by Nokia once the project is completed in 2027.

Invest Ontario

As part of the 2021 Budget, the government has committed \$400 million over four years to create the Invest Ontario Fund, which will support Invest Ontario and encourage investments in the key sectors of advanced manufacturing, technology and life sciences and target next generation investments. As Ontario's investment attraction agency, Invest Ontario strengthens the Province's ability to compete against other jurisdictions around the world for new, high-value strategic investments in key sectors. Since its inception in April 2021, Invest Ontario has secured \$2.3 billion in new investments into the province and currently has a number of investment prospects which could result in over \$25 billion in investment and more than 20,000 jobs.

International Representation

In global markets, the ministry develops and implements marketing strategies and tactics that favourably position the province's key economic strengths while promoting Ontario as the best place to invest, work and live. The ministry continues to secure new trade and investment deals, lead and manage Ontario's network of international offices, drive job creation by facilitating business partnerships with global markets through the delivery of inbound and outbound commercial delegations and promote and advance Ontario's economic interests through the delivery of minister-led international missions.

In addition to trade missions, the ministry continues to deliver its suite of export support services programs, including exporter preparation, export educational webinars, one-to-one export and market advisory services, business-to-business meetings and in-market buyer programs to prepare companies to do business in their target markets. The ministry also ensures that Agents-General are situated in strategic markets while promoting Ontario's business interests abroad.

Ontario's international network includes:

- 15 Trade and Investment Offices (TIOs) around the world that work to raise the commercial profile of Ontario and promote the province as the premier place to invest and grow internationally.
- An office in Washington, D.C. that builds government-to-government and stakeholder relationships, advocates for Ontario's economic interests in the U.S., and leverages opportunities through new and existing trade agreements.

International and Interprovincial Trade Policy

The ministry ensures that Ontario's interests are well represented in all trade matters by:

- leading Ontario's engagement on trade negotiations and other trade policy issues;
- leading implementation and compliance activities for trade and investment agreements involving the province; and
- leading trade dispute management for the province, including representing and supporting the province's interests in any trade disputes involving Ontario.

The ministry continues to strengthen Ontario's trade diversification by implementing Ontario's trade strategies to increase exports and diversify markets by leveraging Canada's strategic international trade and investment agreements. The ministry advances Ontario's economic and policy interests in matters concerning interprovincial trade and leads Ontario's commitment to break down interprovincial trade barriers through various ongoing trade enhancing initiatives. This includes

working with other Canadian jurisdictions to reduce administrative burden for businesses and foster economic growth, regulatory harmonization, and trade.

4. Supporting Ontario Businesses and Entrepreneurship

The ministry works directly with Ontario small businesses to understand their unique opportunities and challenges. In addition, the ministry helps support economic growth and job creation by helping companies to export goods and services and diversifying sales globally.

Exporter Support Programs

The ministry delivers a suite of programs to support new and existing exporters, including exporter preparation courses, market-specific educational webinars, one-to-one export and market advisory services, business-to-business meetings and in-market buyer programs to prepare companies to do business in global markets. The suite of programs includes:

- One-on-one export and market consulting,
- Exporter preparation programs (i.e., 1st Steps in Exporting)
- Market/sector opportunities seminars/workshops,
- In-Market buyer and Incoming Buyer program
- Export business missions

Digital Main Street

The Digital Main Street program has helped more than 62,000 small businesses create and increase their digital presence.

- Digital Main Street program (DMS) helps small businesses by providing grants to fund the implementation of online stores, offering technical training for workers, one-on-one personalized support, and digital resources to help businesses reach more customers – enabling them to adapt and prepare for future growth.

There are three main components of DMS that help small businesses build their digital capacity – Digital Transformation Grants (DTG), Digital Service Squads (DSS) and ShopHERE.

- Digital Main Street - includes Digital Transformation Grants of up to \$2,500 for businesses with 1 to 50 employees, with a brick-and-mortar location implementing digital solutions, and local Digital Service Squads to provide training and support. These components are administered by the Ontario Business Improvement Area Association (OBIAA).

- o ShopHERE – supports the creation of online stores via ecommerce platforms and is delivered by the Toronto Association of Business Improvement Areas (TABIA).

Regional Development Program

The Regional Development Program takes a coordinated approach to supporting business growth through the Eastern Ontario Development Fund (EODF), Southwestern Ontario Development Fund (SWODF) and Advanced Manufacturing and Innovation Competitiveness Stream (AMIC). With \$100 million over four years for EODF and SWODF and \$40 million over two years for AMIC, the Regional Development Program focuses on supporting eligible small- and medium-sized businesses invest in new equipment, training to expand operations, and also provide support to municipalities and economic development organizations investing in economic development projects.

Futurpreneur Canada

Futurpreneur Canada is a non-profit organization that provides financing, mentoring and support tools to aspiring business owners aged 18-39. To help entrepreneurs achieve their business goals, the government is providing an additional \$2 million in 2023–24 to help address some of the unique economic barriers facing youth and women, as well as racialized and Indigenous entrepreneurs, to transform their entrepreneurial passions into thriving businesses.

Regional Innovation Centres

The ministry continues to accelerate the launch and growth of technology start-ups and support entrepreneurs as they expand and grow. Start-up programs position Ontario businesses to overcome scaling challenges by helping them attract talent, capital and customers to succeed in Ontario and international markets.

The ministry supports entrepreneurship and business growth through its 17 Regional Innovation Centres (RICs) located across the province. These centres provide support to 6,000 unique clients by providing them with access to training and workshops, market intelligence and mentorship to develop business ideas and products, determine their market and access financing programs.

RICs are also working directly with Intellectual Property Ontario (IPON) to access IP training and to refer their clients to IPONs programs. As announced in the 2023 Budget, the ministry is providing an additional \$1 million per year for three years to

Invest Ottawa, starting in 2023–24, to expand into a Regional Innovation Centre hub for Eastern Ontario.

Ontario Centre of Innovation

The ministry provides support and oversight to the Ontario Centre of Innovation (OCI). The OCI works to encourage innovation and commercialization. OCI helps Ontario businesses and entrepreneurs to commercialize intellectual property and new technologies, supports collaborative applied research and development between industry and academic institutions, and assists small and medium-sized enterprises in adopting emerging technologies. Examples of current programs delivered by OCI include:

- The Collaborate to Commercialize Program (C2C) program that helps Ontario companies develop, implement and commercialize technical innovations by supporting partnerships with Ontario publicly funded post-secondary institutions.
- The Ready for Market (R4M) program invests in early-stage commercialization by start-up companies that are commercializing academic and campus-linked IP to support their growth into scalable businesses.
- The Life Science Innovation Fund (LSIF) which will help life sciences entrepreneurs and innovators bring their ideas and prototypes from the lab to the marketplace. This new, early-stage \$15 million fund is an important tool in the Province's Life Sciences Strategy, [Taking Life Sciences to the Next Level](#), that will increase Ontario's competitiveness and help companies advance made-in-Ontario solutions.

Small Business Enterprise Centres

The ministry supports 47 Small Business Enterprise Centres (SBECs) across Ontario that operate locally, in collaboration with municipalities and regional partners, to provide advisory services, workshops, microgrants and mentorship to help entrepreneurs and small businesses.

Digitalization Competence Centre

In November 2022, the ministry launched a new virtual Digitalization Competence Centre (DCC) in partnership with the Ontario Centre of Innovation through a \$10 million investment. The DCC will provide outreach, educational resources, and funding to support Small and Medium Enterprises (SMEs - generally businesses with 1-499 employees), to adopt digital technologies.

Entrepreneurship Strategy

As announced in the 2022 Budget, the government is creating an Entrepreneurship Council to focus on a range of key themes that will support the development of a dedicated Entrepreneurship Strategy. The new Entrepreneurship Council will include leaders from across diverse sectors to advise on the issues facing Ontario entrepreneurs and small businesses, and actions needed to set them up for success.

5. Fostering a Growing Innovation and Technology Ecosystem

The Province continues to create optimal conditions for growth by driving business and technology innovation. Ontario's innovation and technology sector are a key source of employment, economic growth and provincial GDP. The ministry supports business partners such as Regional Innovation Centres, which offer business support services to companies, including market intelligence, sector specialists, mentorship, talent acquisition and introductions to capital providers.

Building the Future of the Life Sciences Sector

The province has a strong foundation to continue growing the life sciences sector. Over the past two and half years, Ontario has attracted nearly \$3 billion in investments by global biomanufacturers. In November 2022, the ministry launched the Life Sciences Innovation Fund, a \$15 million early-stage fund to help life sciences entrepreneurs and innovators bring their ideas and prototypes from the lab to the marketplace. The fund is being delivered by the Ontario Centre of Innovation, and eligible companies will receive up to \$500,000 to scale their made-in-Ontario health solutions.

In April 2023, the ministry launched an industry-led Life Science Council to provide proactive advice on the complex challenges facing the sector, along with opportunities for increasing competitiveness and advancing made-in-Ontario solutions.

These two initiatives are instrumental to deliver Taking Life Sciences to the Next Level, the province's strategy to grow Ontario's life sciences sector and secure new investments in next-generation health technologies, medicines and vaccine manufacturing.

Driving Business and Job Growth by Investing in Critical Technologies

The adoption and commercialization of critical technologies are changing how businesses deliver products and services. The ministry is investing \$107 million over the next three years in new critical technology initiatives to provide access to and drive commercialization of technologies that will propel the next generation of innovation, fuel job growth, and ensure businesses remain competitive. A call for

proposals was issued on April 4, 2023, focusing on six critical technologies: 5G/next generation networks, artificial intelligence, quantum, robotics, cybersecurity and blockchain.

Intellectual Property Action Plan

The ministry is working to implement the Intellectual Property (IP) Action Plan. The Action Plan ensures that IP generation, protection, management, and commercialization are central goals of provincially funded innovation partners. An IP Governance Framework has been woven into transfer payment agreements with partners delivering programming targeting technology entrepreneurs to support their IP needs. In collaboration with the Ministry of Colleges and Universities, the ministry supports Intellectual Property Ontario, a provincial agency established in 2022, that provides expert advice and access to IP resources to help researchers and companies maximize the value of IP, strengthen their capacity to grow, compete in the market, and enhance research and commercialization outcomes.

Intellectual Property Ontario (IPON) began a beta phase in October 2022 to deliver services to an initial set of clients while scaling up IPON's team to the resource levels required to intake and serve additional clients from the next sector cohorts. The initial cohort of clients is targeted towards the medical technologies, artificial intelligence, and automotive technologies sectors. Upon conclusion of the beta phase (Fall 2023), IPON will continue to serve the clients that participated in the beta phase until it is ready to scale-up and broaden its services to additional clients.

Venture Ontario

To fuel the growth of Ontario's most promising technology companies, Venture Ontario (formerly the Ontario Capital Growth Corporation – OCGC) was created to invest venture capital into Ontario's most promising companies, and to promote and develop the venture capital industry. Venture Ontario's \$425 million in investments have leveraged approximately \$5 billion of growth capital. In addition to Venture Ontario, the ministry provides access to capital through the administration and oversight of the MaRS Investment Accelerator Fund (IAF). The IAF invests directly into Ontario companies from the seed to early stage of their development.

Investment Accelerator Fund

Launched in 2006-07 to address a lack of seed-stage capital available in Ontario, the Investment Accelerator Fund (IAF) is administered by MaRS Investment Accelerator Fund Inc. which is wholly owned by MaRS Discovery District (MaRS DD). The IAF is self-sustaining due to its history of making successful investments. Successful IAF investments (i.e., cash generated from successful company exits) are maintained in a custodial account, which provides funding for ongoing IAF operations and new

investments such as seeding the Graphite \$100 million fund with an initial investment of \$25 million from IAF returns.

2023-24 STRATEGIC PLAN

The Ministry of Economic Development, Job Creation and Trade will work with its partners in government and industry to build a strong and competitive business environment in Ontario.

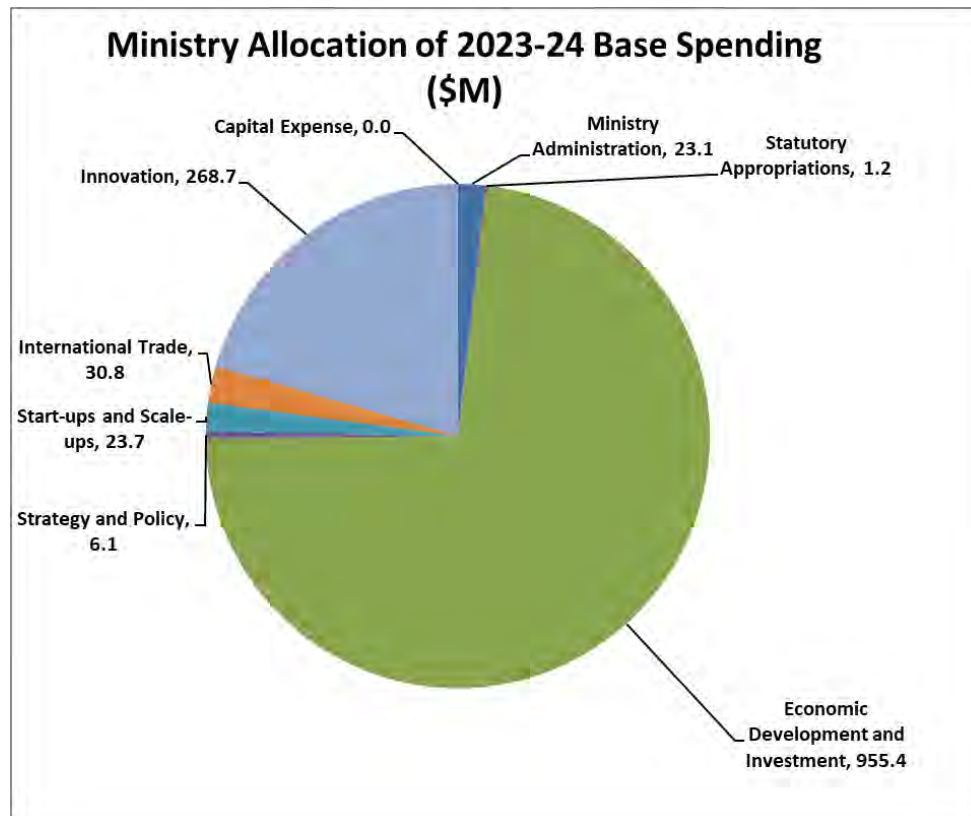
The ministry will continue to foster a climate for economic growth at home that creates well-paying jobs and positions Ontario as a top location for investment and trade. This includes business support programs like the Regional Development Program and strategic investments in key sectors such as automotive, advance manufacturing, life sciences and critical technology initiatives. Invest Ontario, the Province's investment attraction agency, will also play a key role in furthering Ontario's economic growth.

A strong and innovative economy will provide jobs, opportunities and prosperity for people right across Ontario. That is why the ministry is working on province-wide strategies for automotive, advanced manufacturing, life sciences and critical technologies, some of which include the following commitments:

- **Strategic Investments** – the ministry is investing \$240 million in 2023-24 in Strategic Investments, such as Volkswagen's new Electric Vehicle Battery Plant which will create thousands of new jobs, and other global companies including those that strengthen Ontario's position as the place to build cars of the future and support clean technology that will create well-paying jobs and spur economic growth. These strategic investments enhance the province's competitive advantage in attracting game-changing investments.
- **Jobs and Prosperity Fund and Other Business Support Programs** – the ministry is investing \$149.1 million in 2023-24 to support partnerships with businesses to enhance productivity, innovation and exports and is designed to secure strategic anchor and private sector investments while creating and retaining jobs in Ontario.
- **Industrial Land Development** – the ministry is investing \$90 million in 2023-24 to assist with the creation of an inventory of assembled and serviceable industrial sites that will better equip Ontario to secure high-value strategic greenfield projects in its investment pipeline.
- **Invest Ontario Fund** – the ministry is investing \$34 million in 2023-24 to support Invest Ontario, the province's investment attraction agency which promotes the province as a key investment destination and supports the sustainable growth and competitiveness of Ontario's life sciences, advanced manufacturing and technology sectors.
- **Critical Technologies Initiative** - the ministry is investing \$32.2 million in 2023-24 to provide funding for not-for-profit organizations to further the development, commercialization, and adoption of technology by Ontario companies in key sectors.

- **Commercialization and Innovation Network Support** – the ministry is investing \$21.6 million in 2023-24 to provide funding to not-for-profit organizations to help support the growth of innovation, high potential early-stage companies in Ontario.
- **Enhanced Digital Main Street** – the ministry is investing \$20 million to assist small businesses by providing grants to fund the implementation of online stores, offering technical training for workers, one-on-one personalized support, and digital resources to help businesses reach more customers – enabling them to adapt and prepare for future growth.
- **Ontario Centre of Innovation** – the ministry is investing \$17 million in 2023-24 to deliver innovation-based programming on key sector strategies such as the Life Sciences Strategy and Critical Technologies.
- **Ontario Vehicle Innovation Network (OVIN)** –the ministry is investing \$17 in 2023-24 to showcase Ontario as a leader in the autonomous vehicle and electrical vehicle technology landscape.

Table 1: Ministry Planned Expenditures 2023-24 (\$M)

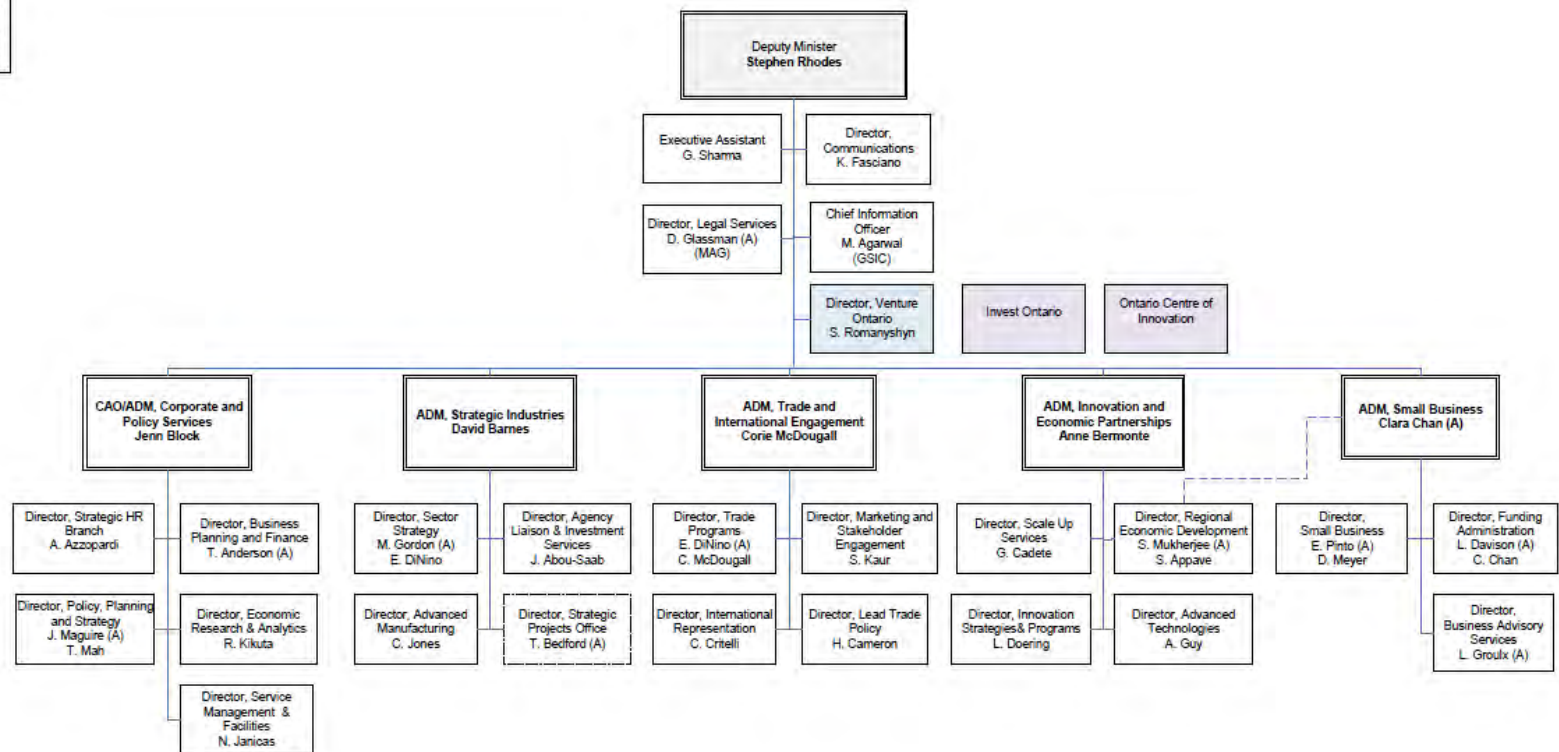


Ministry Planned Expenditures 2023-24	
Operating Expense*	1,309,133,287
Capital Expense*	4,000
Total Expense	1,309,137,287
Operating Assets	109,722,000
Capital Assets	2,000

Ministry Organization Chart

Ministry of Economic Development, Job Creation & Trade
Executive Team
 As of April 2023

LEGEND
Permanent FTE
Temporary FTE
Agency (CPB)
Agency Oversight



Agencies, Boards and Commissions (ABCs)

Venture Ontario

Venture Ontario, previously the Ontario Capital Growth Corporation (OCGC), was established to receive, hold, administer and otherwise deal with the interest of the Government of Ontario in the limited partnership known as the Ontario Venture Capital Fund LP. In accordance with the legislation that established Venture Ontario, the agency:

- Makes investments in venture capital funds and technology companies;
- Provides advice to the province on venture capital matters; and
- Supports the development of Ontario's venture capital ecosystem and the implementation of the province's venture capital policies.

Venture Ontario's investments continue to perform well on all measures - returns on investment, leveraging additional funds and generating jobs and research and development. Through Venture Ontario, the province's \$425 million of investments in funds and companies have leveraged approximately \$5 billion of growth capital. These high potential companies employ more than 7,300 people in Ontario and have cumulatively recorded approximately \$10.8 billion in revenues and approximately \$2.9 billion in R&D expenditures.

Invest Ontario

Invest Ontario was established in April 2021 as an investment agency designed to position the province as a key destination for investment. The agency will target strategic investors, with an initial focus on advanced manufacturing, life sciences and technology.

Invest Ontario:

- Focuses on lead generation, structuring, and nurturing within selected sectors and clusters where Ontario sees globally competitive advantages;
- Operates with the flexibility to deploy highly skilled business teams operating at the pace of business;
- Customizes investment opportunity structuring, supported by sophisticated business development tools.

Invest Ontario will leverage the many benefits that the province offers to attract jobs and investments to Ontario, including a high quality of life, a highly skilled talent pool, a strong and growing innovation sector and business supports that can help business thrive.

Intellectual Property Ontario

Intellectual Property Ontario (IPON) is a provincial agency that provides intellectual property (IP) resources and expertise to help researchers and companies innovate and maximize the value of their IP. The agency focuses on increasing access to services and resources that support the development, protection, and commercialization of IP to help advance economic growth and competitiveness in Ontario.

The ministry works with the Ministry of Colleges and Universities (the accountable ministry) to support successful service delivery. The agency will provide recommendations and support to the government, including the Minister of Colleges and Universities and the Minister of Economic Development, Job Creation and Trade.

DETAILED FINANCIAL INFORMATION

MINISTRY OF ECONOMIC DEVELOPMENT, JOB CREATION AND TRADE

Table A1: Combined Operating and Capital Summary by Vote

Votes/Programs	Estimates 2023-24 \$	Change from Estimates 2022-23 \$	%	Estimates 2022-23 *	Interim Actuals 2022-23 *	Actuals 2021-22 *
				\$	\$	\$
OPERATING EXPENSE						
Ministry Administration Program	23,140,900	22,400	0.1	23,118,500	23,118,500	19,760,127
Economic Development, Job Creation and Trade Program	1,284,810,200	371,347,500	40.7	913,462,700	1,011,316,100	954,791,356
Less: Special Warrants						
Total Operating Expense to be Voted	1,307,951,100	371,369,900	39.7	936,581,200	1,034,434,600	974,551,483
Special Warrants						
Statutory Appropriations	1,182,187	352,622	42.5	829,565	329,565	8,614,153
Ministry Total Operating Expense	1,309,133,287	371,722,522	39.7	937,410,765	1,034,764,165	983,165,636
Consolidation Adjustment - Venture Ontario	671,400	1,950,200		(1,278,800)	700,300	(1,347,282)
Consolidation Adjustment - Invest Ontario	-	-		-		2,777,989
Consolidation Adjustment - General Real Estate Portfolio	-	-				(211)
Total Including Consolidation & Other Adjustments	1,309,804,687	373,672,722	39.9	936,131,965	1,035,464,465	984,596,132
OPERATING ASSETS						
Economic Development, Job Creation and Trade Program	109,722,000	(33,278,000)	(23.3)	143,000,000	53,000,000	3,306,902
Less: Special Warrants						
Total Operating Assets to be Voted	109,722,000	(33,278,000)	(23.3)	143,000,000	53,000,000	3,306,902
Special Warrants						
Statutory Appropriations	-	-		-	-	-
Ministry Total Operating Assets	109,722,000	(33,278,000)	(23.3)	143,000,000	53,000,000	3,306,902
CAPITAL EXPENSE						
Economic Development, Job Creation and Trade Program	3,000	-	-	3,000	3,000	-
Less: Special Warrants						
Total Capital Expense to be Voted	3,000	-	-	3,000	3,000	-
Special Warrants						
Statutory Appropriations	1,000	-	-	1,000	1,000	-
Ministry Total Capital Expense	4,000	-	-	4,000	4,000	-
Total Including Consolidation & Other Adjustments	4,000	-	-	4,000	4,000	-
CAPITAL ASSETS						
Economic Development, Job Creation and Trade Program	2,000	-	-	2,000	-	-
Less: Special Warrants						
Total Capital Assets to be Voted	2,000	-	-	2,000	-	-
Special Warrants						
Ministry Total Capital Assets	2,000	-	-	2,000	-	-
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	1,309,808,687	373,672,722	39.9	936,135,965	1,035,468,465	984,596,132

* Estimates, Interim Actuals and Actuals for prior fiscal years are re-stated to reflect any changes in ministry organization and/or program structure. Interim actuals reflect the numbers presented in the 2023 Ontario Budget.

Historic Trend Analysis Data	Actuals 2020-21* \$	Actuals* 2021-22 \$	Estimates* 2022-23 \$	Estimates 2023-24 \$
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	3,884,809,362	984,596,132	936,135,965	1,309,808,687
		-75%	-5%	40%

* Estimates and Actuals for prior fiscal years are re-stated to reflect any changes in ministry organization and/or program structure.

For additional financial information, see:

<http://www.fin.gov.on.ca/english/budget/estimates/>

<http://www.fin.gov.on.ca/english/budget/paccts/>

<https://budget.ontario.ca/2021/index.html>

Or:

Please contact:

Business Planning and Finance Branch

Ministry of Economic Development, Job Creation and Trade

Tel: (647) 289-4932

LEGISLATION

Statutes Administered by The Minister of Economic Development, Job Creation and Trade

Community Small Business Investment Funds Act, 1992, S.O. 1992, c. 18 in respect of Part III.2 and in the application of the provisions of Part I, Part IV and the regulations to or in respect of an investment corporation registered or previously registered under Part III.2

Ministry of Economic Development and Trade Act, R.S.O. 1990, c. M.27

Venture Ontario Act, 2008, c. 19, Schedule O

Development Corporations Act, R.S.O. 1990, c. D. 10

Attracting Investment and Creating Jobs Act, 2012, S.O. 2012, c. 10

Supporting Local Restaurants Act, 2020, S.O. 2020, c. 31, except in respect of Part III, IV and V

Innovation Centre Governance Act, 2020, S.O. 2020, c. 36

Invest Ontario Act, 2021, S.O. 2021

Development Corporations Act, 1990., O. Reg. 4/22

Convenience Store Week Act, 2021, S. O. 2021, c. 17

GLOSSARY OF TERMS

AMIC	Advanced Manufacturing and Innovation Competitiveness
CENGN	Centre of Excellence in Next Generation Networks
CME	Canadian Manufacturers and Exporters
CPTPP	Comprehensive and Progressive Agreement for the Trans-Pacific Partnership
CUSMA	Canada-U.S.-Mexico Agreement
DMS	Digital Main Street
ENCQOR	Evolution of Networked Services through a Corridor in Quebec and Ontario for Research and Innovation
FDI	Foreign Direct Investment
FOI	Freedom of information
GSIC	Government Services Integration Cluster
HQP	Highly Qualified Persons
I ³	IBM Innovation Incubator Project
IAF	Investment Accelerator Fund
IvO	Invest Ontario
IP	Intellectual Property
IPON	Intellectual Property Ontario
KPI	Key Performance Indicators
MEDJCT	Ministry of Economic Development, Job Creation and Trade
MPBSD	Ministry of Public and Business Service Delivery
NAFTA	North American Free Trade Agreement
O-AMP	Ontario Automotive Modernization Program
OCI	Ontario Centre of Innovation
ODOE	Other Direct Operating Expenses
OJB	Open for Jobs Blueprint
OITC	Ontario Investment and Trade Centre
OPCD	Office of the Provincial Controller Division
OVIN	Ontario Vehicle Innovation Network
R&D	Research and Development
RIC	Regional Innovation Centres
RDP	Regional Development Program
SBEC	Small Business Enterprise Centres
SHRB	Strategic Human Resources Branch
SME	Small and Medium-sized Enterprises
SWODF	Southwest Ontario Development Fund
TIO	Ontario's Trade and Investment Offices
VC	Venture Capital
VO	Venture Ontario

2022-23 Achievements

In 2022-23, the ministry assisted in landing approximately 155 investment projects valued at over \$16 billion with more than 7,300 jobs created and 20,000 jobs retained. Top sectors of investment include automotive, ICT, life sciences, and manufacturing. Several additional new opportunities are currently being advanced.

As part of the ministry's investment attraction strategies, MEDJCT provides a full suite of services and programs to help prospective clients at every stage of their investment decision cycle, from site selection to market entry and establishment, as well as retention and expansion.

Over the past three years the ministry attracted the following key investments by global automakers:

- In March 2023, Volkswagen, the world's largest automaker, announced that it selected St. Thomas, Ontario as the location to build the company's first overseas electric vehicle (EV) battery manufacturing facility.
- In February 2023, Magna International announced a \$471 million investment to expand the company's Ontario operations and support the opening of a new \$265 million electric vehicle battery enclosure facility in Brampton later this year.
- In July 2022, Umicore announced a \$1.5 billion investment to establish a manufacturing facility for cathode active materials and precursor cathode active materials used in batteries for electric vehicles.
- In May 2022, Stellantis announced a \$3.6 billion investment to retool and modernize its Windsor and Brampton plants while also expanding its Automotive Research and Development Centre in Windsor by building two Centres of Competency.
- In April 2022, General Motors announced an investment of more than \$2 billion to transform the company's Oshawa and Ingersoll manufacturing facilities to deliver the company's next generation of vehicles, including its all-electric commercial vehicle brand BrightDrop.
- In March 2022, LG Energy Solution and Stellantis announced the largest auto investment in Ontario's history. This joint investment of more than \$5 billion will be used to build the province's first large-scale EV battery manufacturing plant in Windsor.
- In March 2022, Honda announced a \$1.4 billion investment to upgrade and retool its plants in Alliston and begin manufacturing hybrid models.
- In October 2020, Ford announced \$1.8 billion in investment commitments to produce battery EVs and new EV models at its Oakville assembly complex.
- Private-sector investments of over \$450 million was leveraged through the Ontario Vehicle Innovation Network. One significant initiative is Project Arrow which is the first all-Canadian, zero-emission vehicle (ZEV) that's designed, engineered, and built in Canada, where most of the design work, engineering and components have been

provided by Ontario-based auto suppliers and post-secondary institutions. A total of 58 Canadian industry partners have contributed to the project. Project Arrow's concept vehicle was demonstrated at the Consumer Electronics Show (CES) in Nevada in January followed by the Canadian International Auto Show in February.

The ministry supports a strong, innovative economy that provides jobs, opportunities, and prosperity for all Ontarians which can further be seen in the selected ministry program achievements below:

- Through the Invest Ontario Fund, the ministry approved \$65.6 million to support five projects that will create 1,634 jobs and leverage over \$980 million in private sector investment and other government partners
- A key highlight in the ministry's work to increase Ontario's exports and position the province as a top destination to grow a business, while helping homegrown businesses flourish globally, was the ability to resume in-person delivery of international trade missions for the first time since the COVID-19 pandemic. In 2022-23 the ministry delivered 52 trade missions (47 in person, 5 virtual) resulting in \$799 million in potential sales reported, including \$151.41 million in actual sales. During this year Ontario's Trade and Investment Offices also performed strongly, attracting nearly \$238.5 million in new investment leading to the creation of at least 1,040 jobs and have facilitated market access for 254 unique Ontario companies that have reported at least \$171.2 million in sales.
- In 2022-23, the ministry provided site selection services and conducted over 30 site searches for greenfield investment opportunities, totalling over \$60 billion in potential capital investment and representing over 15,000 jobs, primarily in the advanced manufacturing sector.
- In addition to the launch of the Digitization Competence Centre, the ministry continues to support entrepreneurs through the Small Business Enterprise Centres and supports business growth through the Regional Development and Advanced Manufacturing Innovation and Competitiveness Program. To diversify its industrial site inventory for investment attraction, the ministry administered the Investment Ready Certified Site Program and the Site Readiness Pilot Program, working with 14 sites in nine communities across the province. Engagement included complete site preparatory work to increase the investment readiness of those sites

Regional Development Program (EODF/SWODF/AMIC)	2022-23 Budget: \$31.9M
2022-23 Highlighted Program Achievements	
• Since the launch of the Regional Development Program (RDP) in December 2019, the ministry has offered 12 application intakes for the Eastern Ontario Development Fund (EODF) and Southwestern Ontario Development Fund (SWODF) and three application intakes to support the Advanced manufacturing Innovation and Competitiveness Stream (AMIC) to support investment attraction, job creation and retention, and to create sustainable opportunities for businesses and communities across the province. • The RDP programs take a coordinated approach to supporting business growth in Ontario communities by providing financial support and guided access to a range of complementary services and supports, including advisory services, assistance with compliance and approvals and accessing skills and training supports. • The Regional Development Program is part of Ontario's plan to build smarter government and protect our core programs and services.	
Performance Measures:	2022-23 Results Achieved
<u>Program Outcomes</u> • Jobs Created • Support Provided • Investment Leveraged	• Support for 20 projects • Over 580 jobs created • Over \$24.5M funding support • Over \$262M total investment
<u>Program Outputs</u> • Number of applications reviewed • Number of projects approved	• 123 applications reviewed • 69 projects approved

Regional Innovation Centre Program (includes Communitech Hub, and Commercialization and Innovation Network Support)	2022-23 Budget: \$24.7M
2022-23 Highlighted Program Achievements	
• The 2022-23 year was an important year for the RIC Program due to the successful application of the RIC performance metrics which are linked directly to the holdback of 5% of RIC annual funding.	

- This year the RIC partnerships pilot was completed, and a number of key partnerships were formed, including:
 - o Rise Windsor-Essex: RISE is a network of organizations that are empowering women in entrepreneurship and women in STEM in Windsor-Essex County, Ontario
 - o Elevate Entrepreneurship: Launched for Black, Indigenous, People of Colour (BIPOC), and Women entrepreneurs, Elevate Entrepreneurship, a project developed by TechAlliance of Southwestern Ontario and Fanshawe College Corporate Training Solutions
 - o RAIN – The Rural Agri-Innovation Network: The Rural Agri-Innovation Network (RAIN) is an initiative of the Sault Ste. Marie Innovation Centre with support from farmers and communities to enhance the agri-food-sector of Algoma

The InnovateON Web tool was developed and launched to help guide the network of RICs and their clients through the various RICs and the services available to entrepreneurs to support their business startup and scaleup needs. Since January 2023 this webtool has had over 3,000 organizations view content on this site; over 18,000 new articles have been posted and viewed; accessed by clients who identify as women in business (633), BIPOC (192), LGBTQ+ (135), and other demographics

Performance Measures:	2022-23 Results Achieved
<u>Program Outcomes</u> • Strengthen regional connections - o # of Key partnerships formed	• Regional Innovation Centres are collaborating more with each other to benefit entrepreneurs and the development of new innovative solutions. - o E.g., 3 key partnerships formed: Rise Windsor-Essex, Elevate Entrepreneurship, The Rural Agri-Innovation Network*

• Ensure innovative entrepreneurs are supported o # Clients supported	• Innovative entrepreneurs are aware of the business supports available for them and are taking advantage of these services through engaging with the RICs. o 5,975 * the requirement to secure partnerships is new to the RIC TPAs; therefore, a fulsome data set is not yet available, although there is evidence that collaboration activity is building.
<u>Program Outputs*</u> • # Clients supported • Jobs Created • Private Sector Funding Received • Total Sales Revenue Generated (CAD) • Patents Filed • Patents Issued/Granted *2021-2022 metrics. 2022-23 metrics available June 2023	• 5,975 • 13,746 • \$2.6M • \$3M • 621 • 293

Digital Main Street	2022-23 Budget: \$20M
2022-23 Highlighted Program Achievements	
• Since 2020, DMS has helped over 62,000 businesses across the province increase their digital presence. • The DMS program helps to better position Ontario's small businesses to compete in a digital economy, reach new customers and new markets.	
Performance Measures:	2022-23 Results Achieved
<u>Program Outcomes</u> • Supported Businesses	• 20,508

<u>Program Outputs</u> • Independent businesses and artists who received support to create online stores • Businesses received grants to help with costs of digital adoption. • Businesses supported through DSS	• 3,368 • 2,912 • 14,228

Trade and Investment Offices	2022-23 Budget: \$18.7M
2022-23 Highlighted Program Achievements	
• In 2022-23 (Q1-Q3), Ontario's Trade and Investment Offices attracted nearly \$238.5 million in new investment leading to the creation of at least 1,040 jobs and have facilitated market access for 254 unique Ontario companies that have reported at least \$171.2 million in sales.	
Performance Measures:	2022-23 Results Achieved (Q1-Q3)
<u>Program Outcomes</u> • Closed Deals • Trade Transactions • Buyer Connections • R&D Transactions	• 22 • 4 • 496 • 2
<u>Program Outputs</u> • Premier/Minister Missions • Foreign Investor Visits to Ontario • Incoming Delegations and Missions • Outgoing Delegations and Missions • Market Webinars/Seminars • Corporate Calls – Foreign Investor • Corporate Calls – Foreign Buyer • Corporate Calls – Ontario Exporter	• 4 • 5 • 11 • 31 • 17 • 752 • 317 • 366

Ontario Vehicle Innovation Network (OVIN)	2022-23 Budget: \$18.82M Total budget since 2021: \$24.82M
2022-23 Highlighted Program Achievements	
• Project Arrow – Launched in January 2023, OVIN and the Automotive Parts Manufacturers' Association (APMA) showcased Canada's first zero-concept vehicle where over 50 Canadian technology and industry partners have contributed to the project. This initiative received \$1.78M from Ontario government through OVIN. • Regional Technology Development Sites – seven regional sites assisting SMEs to develop, test, prototype and validate new technologies relating to advanced mobility were set up in 2022. Minister Fedeli visited and made announcements at four of these sites: Toronto, Waterloo, Hamilton and Windsor-Essex RTDSs. The remaining three sites – Durham, Ottawa and NORCAT facility in Sudbury – are scheduled for site visits in 2023. • SME R&D industry partnerships – OVIN continues to support SME industry partnerships to develop, test and validate smart mobility technology solutions. Key highlight is Acerta and Nissan's partnership in developing a vehicle failure prediction technology for Nissan passenger vehicles in 2025 and beyond. • Memorandum of Understanding (MOU) with the Federal Bridge Corporation Limited – As of January 2023, OVIN and FBCL are working on improving the movement of people and goods across borders. The MOU will address the need to identify, pilot and adopt new technologies and solutions across the sector. • Joint study with Michigan Department of Transportation – completion of stakeholder engagement and a consultation study on automotive and smart mobility solutions for border crossings. The final report, a roadmap for implementation, was finalized in March 2023.	
Performance Measures:	2022-23 Results Achieved
<u>Program Outcomes</u> • Job created and/or retained • SME revenue growth catalyzed by OVIN • Follow-on investment generated • R&D job placements (internships and fellowships)	• 2,980 • \$88.1M • \$302.1M • 579

<u>Program Outputs</u> • Number of R&D partnership projects approved/ commercialization partnerships enabled • Number of Ontario SMEs supported • Co-investment leveraged from industry and partners	• 82 • 478 • \$147.6M
Other Information (if applicable): Results of metrics as of March 31, 2022. 2022-23 results to be available in July 2023.	

Ontario Centre of Innovation (OCI)	2021-2022 Budget: \$13.9M (OCI Core Budget)
2021-22 Highlighted Program Achievements	
• OCI brings industry, academic, and government partners together to co-invest in collaborative R&D, technology development, and commercialization opportunities that generate the highest Return on Innovation for Ontarians • OCI de-risks innovation, helping to attract customers and investors to companies they would otherwise overlook due to the risks associated with early-stage ventures and emerging technologies	
Performance Measures:	2022-23 Results Achieved
<u>Program Outcomes</u> • Job Created and Retained • Incremental sales generated by OCI supported Companies	• 6,642 • \$349 million
<u>Program Outputs</u> • Companies supported • Private sector follow-on investment leveraged • Co-investment leveraged from industry and partners	• 959 • \$800 million • \$150 million

Small Business Enterprise Centres	2022-23 Budget: \$10.9M
2022-23 Highlighted Program Achievements	
• SBEC services and programs are designed to help a range of entrepreneurs through the various stages of entrepreneurship- exploration, starting, growth and/or expansion. Program achievements from April 2022 – December 2022 include: - o SBEC CORE services helped create over 4000 jobs, in addition to helping over 7500 clients start, sustain, expand, or purchase a business. - o Starter Company Plus trained and mentored 642 entrepreneurs, resulting in 217 businesses started, 254 expanded, 11 purchased and the creation of 575 jobs. - o Summer Company supports youth aged 15 to 29 to explore entrepreneurship through the creation of their own summer business.	
Performance Measures:	2022-23 Results Achieved
<u>Program Outcomes</u> • Number of Businesses Started • Number of Businesses Sustained • Number of Businesses Expanded • Number of Businesses Purchased • Jobs Created	• 2,698 • 3,809 • 1,413 • 126 • 4576
<u>Program Outputs</u> • Inquiries • Consultations - Exploring Entrepreneurship • Consultations - Starting a Business • Consultations - Existing Business • Number of Completed Approved Participants • Number of Grants Issued	• 91,884 • 5,878 • 8,597 • 7,819 • 642 • 447

Export Programs and Services	2022-23 Budget: \$7.3 million
2022-23 Highlighted Program Achievements	
- A suite of programs and services to develop and support Ontario’s exporters in key markets throughout the world offered through the year, these include: - One-on-one export and market consulting - Exporter preparation programs (i.e., 1st Steps in Exporting) - Market/sector opportunities seminars/workshops - In-Market buyer and Incoming Buyer programs - Export business missions	
Performance Measures:	2022-23 Results Achieved
<u>Program Outcomes</u> - Experienced exporter assists - New exporter assists - One on One export consultations - Seminars/workshops/preparation program participants - Sales/Potential Sales	685 912 700 1475 \$154M/\$799M
<u>Program Outputs</u> - Export business missions delivered - Trade connections generated - All participants satisfaction rating	52 - Over 8000 90%

Ontario Automotive Modernization Program (O-AMP)	2022-23 Budget: \$4.0M
2022-23 Highlighted Program Achievements	
<u>O-AMP Intake Round 3:</u> • Transfer Payment Agreements were signed with 36 Intake Round 3 companies. • 44 projects were approved as part of Round 3. Six TPA's were signed at the end of 2021-22, 36 were signed in 2022-23 and two projects did not go forward.	
O-AMP Intake Round 4:	

• The O-AMP program received 79 project applications through Intake Round 4 requesting a combined \$10.1M in funding. • All applications went through the ministry's rigorous evaluation process and funding recommendations are being made to the Minister in April/May 2023.	
Performance Measures:	2022-23 Results Achieved
<u>Program Outcomes</u> • Funding committed through 36 TPA (Round 3) • Jobs Created (36 TPAs) • Jobs Retained (36 TPAs) • Applications received (Round 4)	• \$4.4M • 188 • 2457 • 79
<u>Program Outputs</u> • Total Companies supported (Round 3) • Funds Leveraged through TPA (Round 3) • Applications Evaluated (Round 4)	• 42 • \$11.66M • 79

Toronto Global	2022-23 Budget: \$2.5 million
2022-23 Highlighted Program Achievements	
• In February 2022, a new two-year agreement was signed (\$2.5M per year) to support Toronto Global to attract Foreign Direct Investments (FDI) to the Toronto Region. The ministry has been funding Toronto Global since 2017. • Toronto Global is an investment attraction agency representing the Toronto Region. It plays a coordinating role for the region and helps attract FDI for the cities of Toronto, Mississauga, and Brampton, as well as the regions of Durham, Halton, and York. • Ministry funding through the TPA helps Toronto Global to deliver on its mandate to attract net new FDI to the Toronto Region. Funding is tied to annual performance targets and reporting requirements. - o Performance targets under the TPA include: Closed Wins, Money Invested in the Toronto Region and Jobs Created in the Toronto Region.	
Performance Measures:	2022-23 Results Achieved*
<u>Program Outcomes</u> • Strengthen regional FDI attraction	• Exceeded targets for money invested (199%) and jobs created (83%)

<u>Program Outputs</u> • FDI attraction to the Toronto Region as measured by: - o Closed Wins - o Money Invested - o Jobs Created	- o 27 - o \$748,675,664 - o 2,565 *These results cover July 1, 2022 to December 31, 2022.

Invest Ontario Fund	2022-23 Budget: \$1.6M
2022-23 Highlighted Program Achievements	
Announced in the 2021 Budget as a four-year \$400 million fund to support IvO and encourage investments in the key sectors of advanced manufacturing, technology, and life sciences. The fund is designed to be a flexible, discretionary investment attraction tool, with a focus on securing high-value investments recommended through the Investment Framework analysis, and priority for large-scale anchor investments in the key sectors. The Invest Ontario Fund is strongly aligned with the government's priorities for economic recovery and for making Ontario open for business.	
Performance Measures:	2022-23 Results Achieved
<u>Program Outcomes</u> • Jobs Created • Leverage Ratio	• 1,634 • 14:1
<u>Program Outputs</u> • Amount Approved • Total Eligible Investment • Number of projects approved • Value (fiscal impact) of disbursements • Number of announcements	• \$65.6M • \$981.5 • 6 • \$15M (\$1.6M) • 5

Investment Ready: Certified Site Program & Site Readiness Pilot Program	2022-23 Budget: \$0.35M
2022-23 Highlighted Program Achievements	
- In 2022-23, the ministry provided site selection services and conducted over 30 site searches for greenfield investment opportunities, totalling over \$60B in potential capital investment and representing over 15,000 jobs, primarily in the advanced manufacturing sector. MEDJCT's industrial land development programs enable the advancing of viable sites for investment opportunities across the entire province. - To diversify its industrial site inventory for investment attraction, the ministry administered the Investment Ready Certified Site Program and the Site Readiness Pilot Program, working with 14 sites in 9 communities across the province. Engagement included complete site preparatory work to increase the investment readiness of those sites.	
Performance Measures:	2022-23 Results Achieved
<u>Program Outcomes – Certified Site Program</u> - Certification of investment ready sites for investment attraction purposes; and - Outreach, education and engagement with communities on their industrial land development strategies.	- Certified two sites, engaged with four potential new applicants; certified sites featured on Invest Ontario web portal. - Ongoing engagement with communities and industrial landowners on their certified sites, including on investment opportunities.
<u>Program Outputs – Site Readiness Pilot Program</u> - As a complement to the Certified Site Program, this simplified program offers municipalities and industrial landowners an opportunity to increase the development readiness of their industrial sites. - Advancing the level of investment readiness of applicant sites by providing funding for due diligence (e.g., species at risk assessment). - The program adds flexibility to the ministry's industrial land development	- Engaged with 20+ interested municipalities. - Assessed 12 Site Readiness applications, 3 contracts signed (with additional contracts to be signed in FY 2023-24). - Through the 2023-24 Strategic Policy Planning (SPP) process, the pilot program will become a

programs for additional outreach, education and engagement with communities on their industrial land development strategies.	permanent stream under the Certified Site Program.

Estimates Briefing Book 2023-24

Ministry of Education

Ce document est disponible en français

Part I: Estimates Briefing Book 2023-24

Ministry of Education

Ce document est disponible en français.

PART I: 2023-24 PUBLISHED PLAN

TABLE OF CONTENTS

MINISTRY OVERVIEW	3
Ministry's Vision	3
Key Performance Indicators	3
2023-24 STRATEGIC PLAN.....	6
Ministry Programs.....	6
Ministry Financial Information.....	10
Ministry Planned Expenditures 2023-24.....	10
Total Operating and Capital Summary by Vote.....	11
Historic Trend Table.....	13
AGENCIES, BOARDS, AND COMMISSIONS (ABCs)	14
MINISTRY ORGANIZATION CHART.....	16
2022-23 ANNUAL REPORT	17
2022-23 Ministry Interim Actual Expenditures.....	21

PART I: 2023-24 PUBLISHED PLAN

MINISTRY OVERVIEW

Ministry's Vision

The Ministry of Education is responsible for delivering a world-class, high quality publicly funded education system from Kindergarten to Grade 12, and for the oversight of Ontario's child care and early years system. The ministry is committed to ensuring Ontario remains a leading education system, both in English and French, that focuses on important, life-long skills like reading, writing and math.

Key Performance Indicators

The ministry is committed to improving the results of all students across Ontario and is focused on the following indicators to track our success.

Improving Math Scores

The ministry is working to increase the percentage of students who achieve at or above Level 3 on Education Quality and Accountability Office (EQAO) assessments of mathematics in Grades 3 and 6 and to increase the percentage of students who achieve at or above Level 3 on EQAO assessments of mathematics in Grade 9. In October 2022, following two years of learning disruptions due to COVID-19, the EQAO publicly released assessment results for student achievement in literacy and math. These results are new baselines in student performance with the opportunity to inform the agenda for student achievement moving forward.

Improving Ontario's Placement in International Education Assessments

Ontario is recognized as a world leader in education. Monitoring the province's performance in the Programme for International Student Assessment (PISA) is one way to gauge Ontario's international placement in education assessments. PISA is an international system-level assessment of 15 year olds' ability to use their reading, mathematics and science knowledge and skills to meet real life challenges. Through systemwide efforts, the ministry intends to maintain or improve the province's relative PISA standing in these three domains.

Results from PISA 2015 serve as the baseline measure where out of 82 international and national jurisdictions, Ontario was among the top performing 22 per cent of jurisdictions in math, the top 6 per cent of jurisdictions in reading, and the top 15 per cent in science. Subsequent PISA 2018 results indicated that Ontario improved its standing in math and science and maintained its high standing in reading. Most recently, Ontario participated in PISA in 2022 with results expected in December 2023.

Equipping Students with the Skills they need for Science, Technology, Engineering, and Mathematics

The ministry is committed to promoting learning that equips students with the skills they need to advance in the fields of Science, Technology, Engineering, and Mathematics (STEM). The ministry tracks enrolment for all students in Grades 9 to 12, including female representation in both compulsory and elective courses that lead to preparedness for STEM success. STEM courses include the subjects of Science, Technological Education, Computer Studies, and Mathematics. The intended outcome is to increase the number of students enrolled in STEM courses, including increasing female representation of students enrolled in STEM courses. Preliminary Ontario School Information System (OnSIS) data from the 2020-21 school year shows a slight increase in the number of students enrolled in STEM courses compared to 2019-20.

Preparing Students for Job Skills and Employment

The ministry is committed to helping students develop and acquire the skills and knowledge needed to participate in Ontario's labour market and the changing economy by measuring targeted enrolment in job skills programs and related courses. The ministry will maintain, and where possible, increase participation in the number of unique students enrolled in job skills programs, including Specialist High Skills Majors (SHSM), Dual Credit, Ontario Youth Apprenticeship Program (OYAP), and in Technological Education and Cooperative Education courses.

During the 2020-21 school year, 47 per cent of Grade 11 and 12 students were enrolled in any one of: SHSM, Dual Credit, OYAP, at least one Grade 11 or 12 Technological Education course, or at least two Cooperative Education courses. Note: students who are enrolled in more than one of these programs/courses are only counted once; based on 2020-21 preliminary OnSIS data as of September 21, 2022.

The ministry is providing funding for bursaries for students who are enrolled in a cooperative education (co-op) program and have financial and other barriers to completing their Ontario Secondary School Diploma (OSSD), as well as students who are enrolled in a co-op program and have plans to pursue the skilled trades. As part of the [2022 Fall Economic Statement](#), the government committed an additional \$4.8 million over two years, beginning in 2023-24, to expand the dual credit program. This expansion will enable an additional 2,200 students to participate in apprenticeship training, technological education-related, and early childhood education-related dual credit courses.

As part of the [2023 Ontario Budget: Building a Stronger Ontario](#), the government also committed to an additional \$3.3 million over the next three years, beginning in 2023-24, to expand access to dual credit opportunities in health care related courses for an additional 1,400 secondary students.

The ministry issued [Policy/Program Memorandum \(PPM\) 167](#) in February 2022, outlining a new graduation requirement that students must earn two online learning credits to obtain their OSSD. The PPM outlines eligibility and implementation requirements and parent opt-out provisions. This

new requirement will support the development of digital literacy and other important transferable skills that help prepare students for success after graduation and in all aspects of their lives, including entering postsecondary education and the workforce.

Increasing Postsecondary Transitions

The ministry tracks the percentage of students from the Grade 9 cohort in Ontario's publicly funded schools who first entered an Ontario publicly assisted college, university, or apprenticeship within seven years of starting Grade 9. Probabilistic matching is used to integrate data sets from the Ministry of Labour, Immigration, Training and Skills Development, the Ministry of Colleges and Universities, and the Ministry of Education. There has been a slight increase in the percentage of students transitioning to postsecondary education within seven years of starting Grade 9. The most currently available data shows that 75.8 per cent of students transitioned to postsecondary education within seven years of starting Grade 9 in 2013-14. Additionally, this data shows that 1.71 per cent of students first entered into a Registered Training Agreement in Ontario within seven years of starting Grade 9. This has remained steady overtime.

Improving Ontario's Child Care System

As part of Ontario's action plan for 2023-24 and 2024-25 under the Canada-wide Early Learning and Child Care (CWELCC) Agreement, the ministry committed to creating up to 42,000 new child care spaces (relative to 2019 levels) by end of 2023. In addition, an additional two per cent of the child care workforce in spaces serving children under six will be Registered Early Childhood Educators (RECE) by the end of fiscal year 2023-24.

2023-24 STRATEGIC PLAN

Ministry Programs

Kindergarten to Grade 12

The ministry oversees publicly funded elementary and secondary education, develops and issues curriculum, teaching and learning resources (including online learning courses and resources), and sets provincial standards and guidelines for assessment, evaluation and reporting for students who attend public or private schools in the province. The ministry also develops and implements policies and programs that eliminate barriers to success and support students in their education and career/life planning, including job skills programs such as Dual Credit and Specialist High Skills Major.

The ministry provides policy and program direction, and financial support to district school boards, school authorities, and agencies. Ontario's annual [Grants for Student Needs \(GSN\)](#) funding is projected to be \$27.1 billion for the 2023-24 school year, while the average provincial per-pupil base (excludes one-time funding and funding for debt service costs) funding is projected to be \$13,125. Priorities and Partnerships Funding (PPF) is supplemental to the GSN, and provides funding to school boards and third parties. In 2023-24, the PPF will provide \$516.2 million to support programs that have the greatest impact in the classroom and on students.

The Better Schools and Student Outcomes Act

On April 17, the ministry introduced [The Better Schools and Students Outcomes Act](#). If passed, the new legislative changes would improve accountability and transparency for parents and families, and ensure consistent approaches to student learning and well-being. It would also ensure standardized processes and expectations for school board trustees, Directors of Education and supervisory officers, maximize capital assets of school boards, strengthen teacher oversight and improve student outcomes by focusing on strengthening students' reading, writing, and math skills and preparing students for the jobs of tomorrow.

Early Years and Child Care Programs

Ontario is committed to ensuring more children have access to a range of high-quality early years and child care programs, and providing more families with the support they need, which will help build a stronger economy into the future.

On March 28, 2022, Ontario and Canada signed a six-year, [\\$13.2 billion agreement](#) that will ensure that Ontario's families benefit from a high-quality child care system that is accessible, affordable, inclusive, and sustainable. Under the CWELCC system, the government will support the phased-in reduction of child care fees to an average of \$10 a day per child under age six by September 2025. As of December 2022, thousands of Ontario families with children under age six in CWELCC-enrolled child care programs are benefitting from fee reductions of an average of 50 per cent, relative to 2020 levels, that will help keep their costs down.

In the upcoming year, the ministry will continue working to implement the CWELCC system and will be focussed on the immediate goals of continuing to increase child care spaces with priority for those regions that need it most, improving recruitment and retention for the early years workforce, and developing a new cost-based child care funding formula for 2024.

In addition to licensed child care, the ministry funds 1,119 EarlyON child and family centres which deliver free, high-quality programs for families and children from birth to six years old.

Capital Programs

High-quality, modern school buildings and learning spaces are an essential part of Ontario's education system. The ministry is committed to supporting healthy and safe learning environments that accommodate student needs.

For the upcoming school year, the ministry will continue to invest approximately \$1.4 billion to maintain and improve the condition of existing schools, including optimizing ventilation and improving accessibility.

The ministry continues to work in partnership with Infrastructure Ontario and several school boards on capital projects selected through the 2021-22 Capital Priorities Program. The [Rapid Build Pilot](#) initiative includes two new schools and three additions. All projects are currently in the planning and design phase with construction anticipated to be underway starting in the Summer of 2023.

Labour Relations

The 2019-22 collective agreements with trustees' associations, teacher federations, and education worker unions expired on August 31, 2022. New central agreements for 2022-26 were achieved and ratified with the [Canadian Union of Public Employees](#) in December 2022 and the [Ontario Council of Educational Workers](#) in January 2023.

In 2023-24, the ministry will continue good faith discussions with the remaining seven central bargaining tables to reach negotiated settlements within a responsible fiscal framework. This will support Ontario's students by enabling them to benefit from a normal school experience, including in-person classroom learning, extracurricular activities, and other opportunities that contribute to their learning.

Next Steps in Ontario's Plan to Catch Up

While Ontario has established itself as a leading jurisdiction in education, the most recent EQAO provincial assessment results underscore a weak performance in math across all grades, as well as in reading, and writing in Grade 3. This is consistent with other jurisdictions following the COVID-19 pandemic and the resulting disruptions to learning. Building on existing investments in Ontario's [Plan to Catch Up](#), the ministry's work in 2023-24 will focus on providing support for students as they continue to catch up and prepare for successful futures.

Math

Beginning in the 2023-24 school year, and building on the previous [\\$200 million, four-year math strategy](#) that was impacted by pandemic-related learning disruptions, the ministry will begin implementing a [new Math Recovery Plan](#) that will help to improve student math performance.

The province will be providing \$71 million to school boards to double the number of school math coaches in classrooms to provide training to teachers on high-impact and early intervention strategies, as well as working directly with students in the classroom. The province will introduce one math lead for every board to lead math curriculum implementation and standardize testing, and provide additional supports for math coaches in the classroom. To support student learning, the province will also expand access to digital math tools.

Reading

To help more students catch up, and in response to the [Right to Read report](#), the ministry will help teachers address reading challenges faced by younger students.

For the 2023-24 school year, the province will be providing \$109 million in [funding](#) to school boards for early screening tools for young learners and to support training for educators. Early reading screening will ensure that students who need more support in reading at a young age are identified early to allow appropriate supports to be put in place sooner, supporting long-term reading success.

Preparing Students for the Jobs of the Future

To help ensure that students have the critical life and job skills they need to succeed for the jobs of tomorrow, Ontario will require all high school students to earn a Grade 9 or 10 Technological Education credit as part of their Ontario Secondary School Diploma. This will be a [new high school graduation requirement](#), starting with the cohort of students entering Grade 9 in September 2024. It will also encourage greater diversity in the skilled trades.

The new requirement builds on previous announcements regarding revisions to the [Technological Education curriculum](#), and introduction of the accelerated apprenticeship pathway for students.

Financial Literacy

Ontario will provide \$6.8 million over three years to support practical, hands-on experiences to help students strengthen their financial literacy learning. Ontario will also introduce self-directed learning modules on financial literacy to help Grade 9 and 10 students prepare for their transition to postsecondary education.

Mental Health Supports

To support student mental health and well-being in 2023-24, Ontario will provide approximately [\\$114 million in total mental health funding](#) including \$12 million to ensure students continue to have access to school based mental health professionals and services during the summer of 2023. In

addition, the ministry intends to provide \$14 million for the summer of 2024. The majority of this funding is secured in the GSN, reducing administrative burden and providing more stable funding for school boards to support long term planning, staff retention, and program continuity for students. In addition, the ministry is updating the Grade 10 Career Studies curriculum and is introducing mandatory resources for teachers and students on mental health literacy in Grades 7 and 8.

The ministry will continue to operate within the broader system of mental health care and work closely with the Ministry of Health and other external partners.

The ministry also funds School Mental Health Ontario, the ministry's implementation partner for student mental health, to develop evidence-based and culturally responsive mental health resources, programs, and training so there are consistent, high quality supports across all school boards.

In partnership with the Ministry of Health, the ministry conducted a cross-sector consultation on student mental health in Fall 2022 with over 100 organizations from the child and youth mental health and education sectors, including student and parent groups. The ministries are currently reviewing and considering the recommendations made.

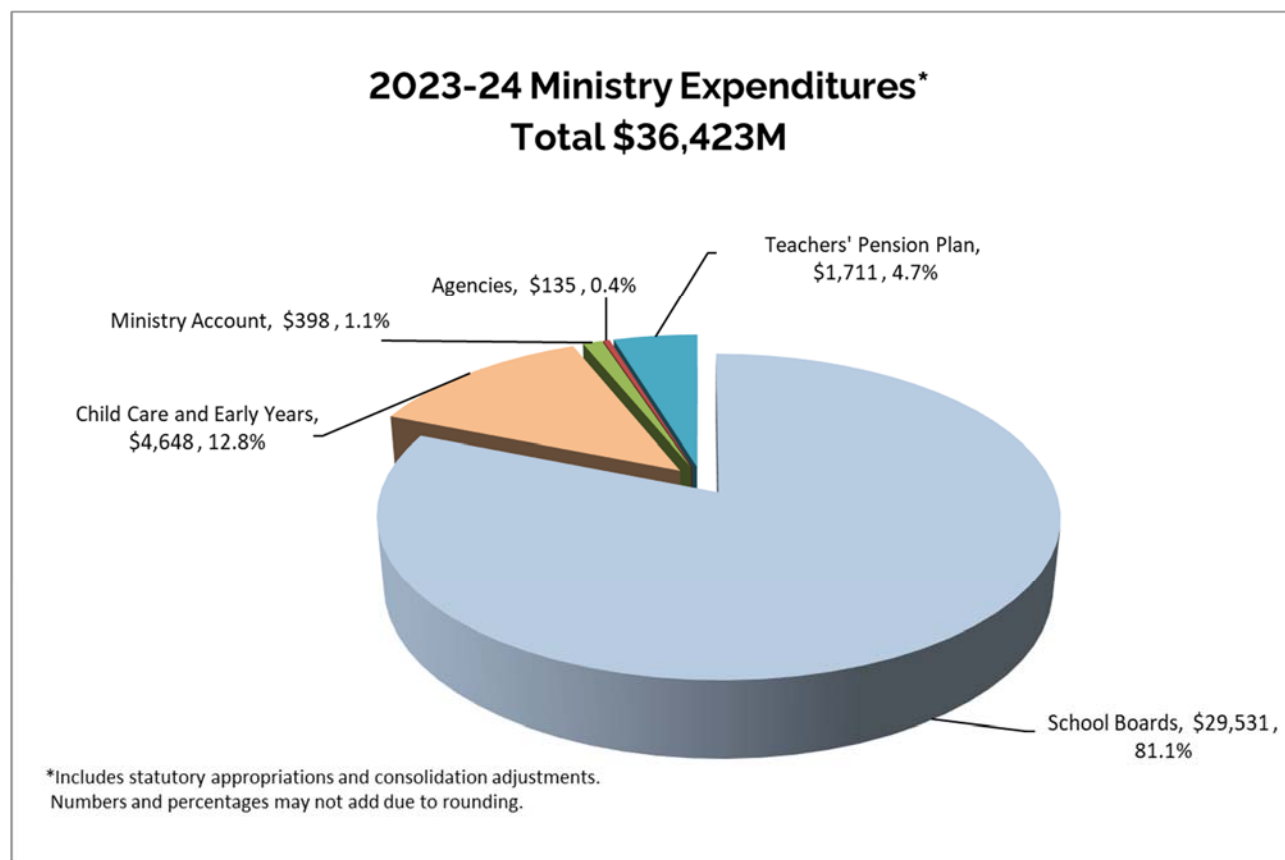
Alignment of Programs with the Government's Priorities

The following chart outlines the key government priorities that the ministry directly supports through its range of services and supports.

Government Priority	Ministry of Education Responsibility
Affordability	Child care
Infrastructure	Capital and business support
Service Delivery Excellence	- Community services I + IT - Corporate management and services - Child care and early years programs - Education equity - Education finance - French-language teaching, learning and achievement - Indigenous education and well-being - Student support and field services - Strategic policy and planning
Workforce	- Child care - Education labour - Student achievement

Ministry Financial Information

The following chart depicts the ministry's investment in 2023-24 to provide Ontarians with an excellent and accountable child care and elementary and secondary education, so their futures and that of the province will be characterized by continued prosperity, stability, and growth.



Ministry Planned Expenditures 2023-24 (\$M)

Operating	34,426.4
Capital	1,996.7
TOTAL*	36,423.1

*Includes statutory appropriations and consolidation adjustments. This number is based on changes in ministry organization and/or program structure as approved in the *2023 Ontario Budget*.

Total Operating and Capital Summary by Vote

Votes/Programs	Estimates 2023-24 \$	Change from Estimates 2022-23 \$	%	Estimates 2022-23* \$	Interim Actuals 2022-23* \$	Actuals 2021-22* \$
OPERATING EXPENSE						
Ministry Administration Program	21,416,100	100,400	0.5	21,315,700	34,390,500	24,114,182
Elementary and Secondary Education Program	27,807,433,400	728,833,500	2.7	27,078,599,900	27,478,834,800	26,521,580,022
Community Services Information and Information Technology Cluster	56,231,200	3,336,500	6.3	52,894,700	52,758,500	45,523,233
Child Care and Early Years Programs	4,462,792,200	665,738,500	17.5	3,797,053,700	3,640,585,800	2,219,130,053
Total Operating Expense to be Voted	32,347,872,900	1,398,008,900	4.5	30,949,864,000	31,206,569,600	28,810,347,490
Statutory Appropriations	1,711,083,187	81,016,173	5.0	1,630,067,014	1,662,065,014	1,610,218,188
Ministry Total Operating Expense	34,058,956,087	1,479,025,073	4.5	32,579,931,014	32,868,634,614	30,420,565,678
Consolidation Adjustment - Office des télécommunications éducatives de langue française de l'Ontario (TFO)	3,873,700	(698,000)	(15.3)	4,571,700	14,696,100	16,076,493
Consolidation Adjustment - Ontario Health	-	-	-	-	-	(392,500)
Consolidation Adjustment - Education Quality and Accountability Office	(377,500)	905,700	-	(1,283,200)	(186,200)	(342,584)
Consolidation Adjustment - Ontario Educational Communications Authority (TVO)	12,004,200	(2,289,000)	(16.0)	14,293,200	13,378,000	17,006,593
Consolidation Adjustment - School Board Trust Debt Payment Reclassification	(65,723,500)	-	-	(65,723,500)	(65,723,500)	(65,836,548)
Consolidation Adjustment - Schools	455,101,000	31,972,500	7.6	423,128,500	487,836,800	(417,285,494)
Consolidation Adjustment - Colleges	(24,072,200)	(2,007,100)	-	(22,065,100)	(20,537,200)	(22,073,013)
Consolidation Adjustment - Hospitals	(8,283,800)	(1,283,800)	-	(7,000,000)	(9,783,800)	(10,071,574)
Consolidation Adjustment - Science North	-	-	-	-	-	(250,000)
Consolidation Adjustment - Ontario Science Centre	-	-	-	-	-	(200,000)
Consolidation Adjustment - General Real Estate Portfolio	(5,111,700)	(1,559,000)	-	(3,552,700)	(5,309,900)	(4,127,344)
Total Including Consolidation & Other Adjustments	34,426,366,287	1,504,066,373	4.6	32,922,299,914	33,283,004,914	29,933,069,707
OPERATING ASSETS						
Elementary and Secondary Education Program	1,000	-	-	1,000	1,000	-
Community Services Information and Information Technology Cluster	1,000	-	-	1,000	1,000	-
Total Operating Assets to be Voted	2,000	-	-	2,000	2,000	-
Ministry Total Operating Assets	2,000	-	-	2,000	2,000	-

* Estimates, Interim Actuals and Actuals for prior fiscal years are re-stated to reflect any changes in ministry organization and/or program structure as approved in the 2023 Ontario Budget. Interim Actuals reflect the numbers presented in the 2023 Ontario Budget.

Total Operating and Capital Summary by Vote (Continued)

Votes/Programs	Estimates 2023-24 \$	Change from Estimates 2022-23 \$	%	Estimates 2022-23* \$	Interim Actuals 2022-23* \$	Actuals 2021-22* \$
CAPITAL EXPENSE						
Elementary and Secondary Education Program	1,995,357,000	(158,514,800)	(7.4)	2,153,871,800	1,981,940,400	1,813,886,241
Child Care and Early Years Programs	222,545,500	212,543,500	2,125.0	10,002,000	1,976,600	1,684,785
Total Capital Expense to be Voted	2,217,902,500	54,028,700	2.5	2,163,873,800	1,983,917,000	1,815,571,026
Statutory Appropriations	4,486,000	108,400	2.5	4,377,600	4,288,000	3,049,743
Ministry Total Capital Expense	2,222,388,500	54,137,100	2.5	2,168,251,400	1,988,205,000	1,818,620,769
Consolidation Adjustment - Office des télécommunications éducatives de langue française de l'Ontario (TFO)	1,570,700	292,200	22.9	1,278,500	668,400	1,078,185
Consolidation Adjustment - Ontario Educational Communications Authority (TVO)	494,600	(1,273,400)	(72.0)	1,768,000	1,412,700	1,907,491
Consolidation Adjustment - Education Quality and Accountability Office	200,000	(164,400)	(45.1)	364,400	225,200	207,764
Consolidation Adjustment - Schools	(180,622,400)	82,496,100	-	(263,118,500)	(78,412,700)	122,524,392
Consolidated Adjustment - Federal - Flowthrough Expense Reversal - Ministry	(38,725,800)	117,174,200	-	(155,900,000)	(164,500,800)	(366,788,482)
Consolidation Adjustment - General Real Estate Portfolio	(8,611,500)	-	-	(8,611,500)	(5,800,000)	(3,328,216)
Total Including Consolidation & Other Adjustments	1,996,694,100	252,661,800	14.5	1,744,032,300	1,741,797,800	1,574,221,903
CAPITAL ASSETS						
Elementary and Secondary Education Program	438,500	(2,458,700)	(84.9)	2,897,200	2,204,300	3,621,039
Child Care and Early Years Programs	1,000	-	-	1,000	-	-
Total Capital Assets to be Voted	439,500	(2,458,700)	(84.8)	2,898,200	2,204,300	3,621,039
Ministry Total Capital Assets	439,500	(2,458,700)	(84.8)	2,898,200	2,204,300	3,621,039
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	36,423,060,387	1,756,728,173	5.1	34,666,332,214	35,024,802,714	31,507,291,610

* Estimates, Interim Actuals and Actuals for prior fiscal years are re-stated to reflect any changes in ministry organization and/or program structure as approved in the 2023 Ontario Budget. Interim Actuals reflect the numbers presented in the 2023 Ontario Budget.

Historic Trend Table

Historic Trend Analysis Data	Actuals 2020-21* \$	Actuals 2021-22* \$	Estimates 2022-23* \$	Estimates 2023-24 \$
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	32,881,000,500	31,507,291,610	34,666,332,214	36,423,060,387
		-4%	10%	5%

* Estimates and Actuals for prior fiscal years are re-stated to reflect any changes in ministry organization and/or program structure as approved in the 2023 Ontario Budget.

For additional financial information, see:

<https://www.ontario.ca/page/expenditure-estimates>

<https://www.ontario.ca/page/public-accounts>

<https://budget.ontario.ca/>

AGENCIES, BOARDS AND COMMISSIONS (ABCs)

AGENCIES, BOARDS AND COMMISSIONS*	2023-24 Expenditure Estimates \$	2022-23 Expenditure Interim Actuals \$	2021-22 Expenditure Actuals \$
Ontario Educational Communications Authority (TVO)			
Operating Expense	49,106,800	42,906,800	42,906,800
Capital Expense	1,536,000	1,536,000	1,536,000
Office des télécommunications éducatives de langue française de l'Ontario (TFO)			
Operating Expense	29,839,700	24,793,700	24,793,700
Capital Expense	1,000,000	1,000,000	1,000,000
Education Quality and Accountability Office	28,330,600	25,784,400	20,385,427
Provincial Schools Authority	30,000	13,413	8,303
Minister's Advisory Council on Special Education	35,000	5,440	5,145

*Not including consolidation adjustments.

The ministry is responsible for the following classified agencies:

Operational Enterprise Agencies

Ontario Educational Communications Authority

The Ontario Educational Communications Authority (TVO) is Ontario's publicly funded English-language educational media organization. TVO provides high-quality educational programming and services through broadcasting, distance education, and interactive web resources. TVO Digital Learning provides a wide range of learning resources for students from Kindergarten to Grade 12 aligned with the Ontario curriculum. Distance education for secondary school credits is provided through the Independent Learning Centre. TVO is governed by the *Ontario Educational Communications Authority Act*, and its broadcast licence is governed by the federal *Broadcasting Act* and Canadian Radio-television, and Telecommunications Commission (CRTC) licensing.

Office des télécommunications éducatives de langue française de l'Ontario

The Ontario French-language Educational Communications Authority (TFO) provides high-quality educational and cultural multimedia services and content to the 12 French-language district school boards, the Consortium Centre Jules-Léger, and the broader Franco-Ontarian community. The organization also provides French as a Second Language resources to Ontario's 60 English-language district school boards. TFO's programming, support services and resources contribute to meeting the ministry's student success priorities. TFO focuses on French-language and culture initiatives that support the early years, literacy and numeracy, digital educational programming and resources development, and the Politique d'aménagement linguistique (PAL).

Operational Service Agencies

Education Quality and Accountability Office

EQAO conducts large-scale census assessments of student achievement: Grade 3 and Grade 6 students in reading, writing and mathematics; Grade 9 students in Mathematics; and the Ontario Secondary School Literacy Test/Test provincial de compétences linguistiques (OSSLT/TPCL). Typically administered in Grade 10, the OSSLT/TPCL is the primary means of satisfying the Ontario secondary school literacy graduation requirement. EQAO publishes annual results for each of its assessments in English and French and provides the education system with board, school and individual student level results. EQAO also administers Ontario's participation in national and international testing such as the Pan-Canadian Assessment Program (PCAP), the Programme for International Student Assessment (PISA), the Trends in International Mathematics and Science Study (TIMSS), and the Progress in International Reading Literacy Study (PIRLS).

Provincial Schools Authority

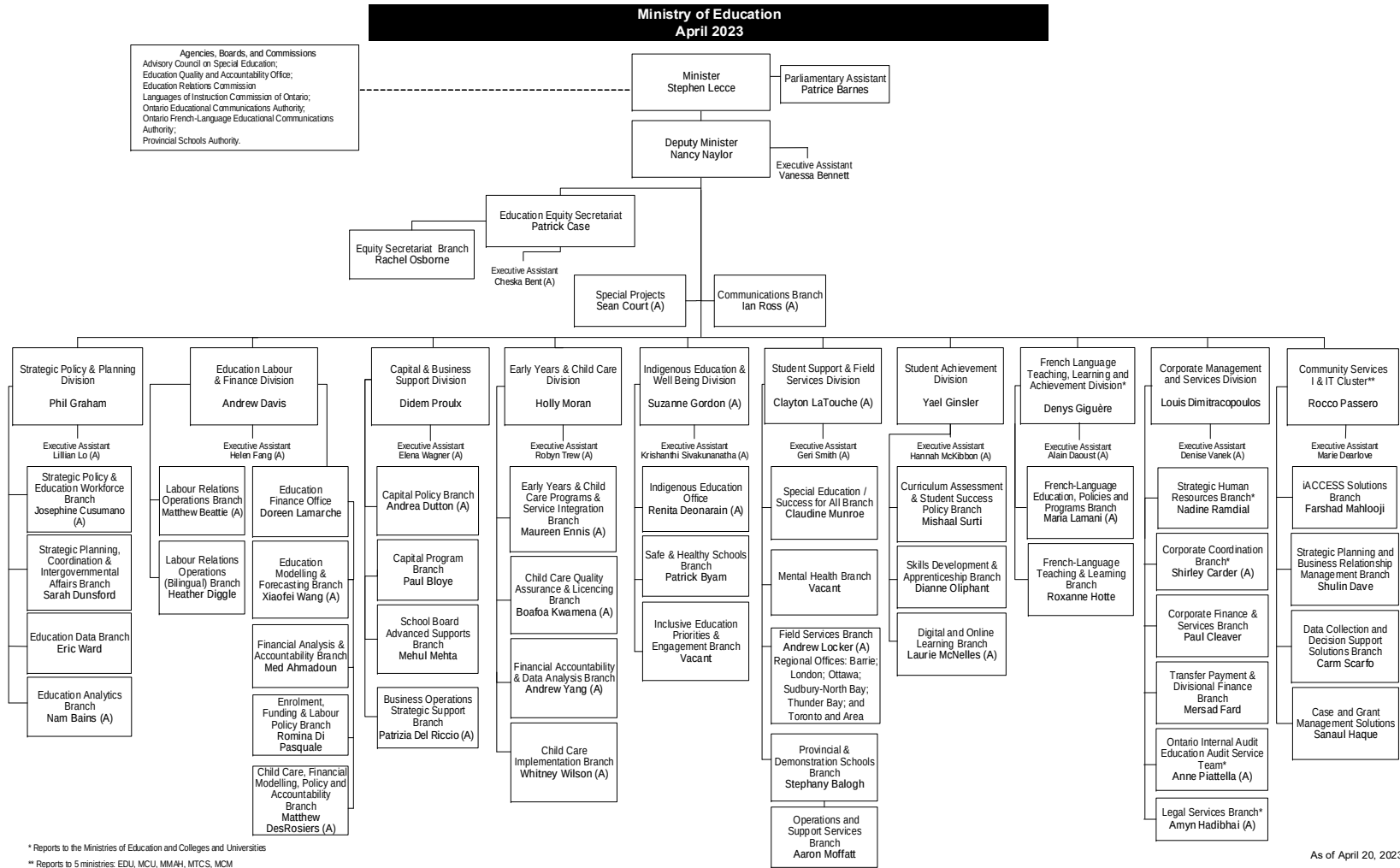
The Provincial Schools Authority (PSA) was established as an agency of the ministry in 1975 under the *Provincial Schools Negotiations Act*. The PSA is the employer of record for teachers employed in provincially operated schools. These employees are represented by the Provincial Schools Authority Teachers (PSAT), which is a district of the Ontario Secondary School Teachers' Federation. The PSA is also the employer of record for principals and vice principals in provincially operated schools. The principals and vice principals are not represented by a union and do not have a collective agreement. The PSA reviews and advises on the terms and conditions of employment for principals and vice-principals. The PSA also decides on leave applications, hears grievances, provides input to the settlement of grievances and ratifies agreements reached between the parties at the central and local negotiations tables.

Advisory Agencies

Minister's Advisory Council on Special Education

The Minister's Advisory Council on Special Education advises the Minister on any matters related to the establishment and provision of special education programs and services for students with special education needs.

MINISTRY ORGANIZATION CHART



As of April 20, 2023

2022-23 ANNUAL REPORT

Highlights of 2022-23 Achievements

Kindergarten to Grade 12

As described in the [2022-23 Published Plan](#), the ministry provides policy and program direction and financial support to district school boards, school authorities, and agencies. Ontario's annual [Grants for Student Needs](#) and [Priorities and Partnerships Funding](#) was announced as total of \$26.6 billion for the 2022-23 school year, while the average GSN-based provincial per-pupil funding was \$13,059.

Over the course of the year, ministry oversaw publicly funded elementary and secondary education, [developed and issued curriculum](#), teaching and learning resources (including online learning courses and resources), and set provincial standards and guidelines for assessment, evaluation and reporting for students who attend public or private schools in the province. The ministry also developed and [implemented policies and programs that eliminate barriers to student success](#) and support students in their education and career/life planning, including job skills programs such as Dual Credit and SHSM.

In response to emerging student needs and EQAO results, Ontario announced its *Plan to Catch Up* to help students catch up on learning, prepare for the jobs of the future and support their physical and mental health and well-being. The plan was supported by significant investments, including investments for tutoring and other academic supports, and mental health supports. More details on these initiatives are included in the following sections.

COVID-19 Learning Recovery Fund

To support high-quality education for our students, the ministry also provided \$304 million in time-limited funding through the COVID-19 Learning Recovery Fund in the GSN for additional staffing supports. This funding is being used by school boards in the 2022-23 school year for the hiring of an estimated 3,000 front line staff – including teachers, early childhood educators, educational assistants, and other education workers.

Early Years and Child Care Programs

On March 28, 2022, Ontario and Canada [signed a \\$13.2 billion agreement](#) which will ensure that Ontario's families benefit from a high-quality child care system that is accessible, affordable, inclusive and sustainable. In 2022-23, Ontario achieved key goals to support the implementation of the [Canada-wide Early Learning and Child Care \(CWELCC\)](#) system. This included the following:

Lowering fees for parents of children under age six

- Reducing child care fees for families with children under six years old in participating licensed child care centres by an average of 25 per cent retroactive to April 1, 2022 as part of our phased [action plan](#)

- Further reducing child care fees for families with children enrolled in participating licensed child care programs by 50 per cent on average, relative to 2020 levels, by December 31, 2022
- Working with municipalities to [support the 92 per cent](#) of Ontario's licensed child care sites who opt-ed into the CWELCC system

Increasing Child Care Spaces

- Announcing investments in [23 new child care capital projects](#) to create additional child care spaces in schools
- Committing to creating 86,000 new child care spaces (relative to 2019 levels) by the end of 2026
- Launching a [targeted plan to create new licensed child care spaces](#) where they are most needed
- Providing a [\\$213 million Start-Up Grant program](#) to support new and existing operators with the initial costs of expanding or creating spaces

Supporting the Early Years Workforce

- In 2022, to support staff working with children aged zero to five the ministry introduced the wage floor for RECE program staff to \$18/hour and \$20/hour for RECE supervisors and home child care visitors, and is providing \$1/hour wage increases annually to a maximum of \$25/hour
- Further enhancing [compensation](#) for RECEs working in licensed child care, by investing \$395 million over five years to cover cost increases for operators, which can be used to ensure RECEs for the six to 12 age group benefit from the wage increases committed to those for the 0 to 5 age group under the CWELCC system
- [Consulting](#) on measures to support child care workforce and improve recruitment and retention, which will inform development of a Workforce Strategy
- Expanding the [Dual Credit program](#) to attract 420 students over two years into Early Childhood Education career pathways

Investing in Early Years and Child Care

In 2022-23, the ministry allocated over \$3.8 billion in early years and child care, which included:

- Supporting routine allocations for the ongoing delivery of early years and child care services and implementation of the CWELCC system
- Supporting child care programs, including Indigenous-led, off-reserve programs
- Supporting 1,119 [EarlyON child and family centres](#) which deliver free, high-quality programs for families and children from birth to six years old
- Supporting child care and child and family programs in First Nation communities
- Supporting the Ontario Child Care Tax Credit program

Capital Programs

As committed to in the 2022-23 published plan, the ministry continued to support healthy and safe learning environments that accommodate student needs.

The ministry allocated \$1.4 billion for the school year to maintain and improve the condition of existing schools, as well as over \$665 million in provincial and federal funding to improve ventilation and filtration in schools.

As part of the government's ongoing efforts to improve and modernize infrastructure, Ontario also announced nearly \$500 million as part of the [2022-23 Capital Priorities Program](#) to support 37 school projects including 23 with child care spaces. These infrastructure projects will lead to the creation of nearly 15,700 new student learning spaces and over 1,500 new licensed child care spaces for Ontario children and youth.

Labour Relations

On August 31, 2022, the 2019-22 collective agreements between Ontario's trustees' associations, teacher federations and education worker unions expired.

During the 2022-23 fiscal year, the Crown and trustees' associations began negotiating new central agreements with the nine central bargaining tables representing all teachers and education sector workers. New central terms for 2022-26 were achieved and ratified with the [Canadian Union of Public Employees](#) in December 2022 and the [Ontario Council of Educational Workers](#) in January 2023.

Ontario's Plan to Catch Up

The ministry [launched Ontario's Plan to Catch Up](#) in July 2022 to help students catch up on learning, prepare for the jobs of tomorrow and support their physical and mental health and well-being. The plan is supported by significant investments, including investments for tutoring and other academic supports, and mental health supports. The plan included five key components:

1. Getting kids back in classrooms in September 2022, on time, with a full school experience that includes extra-curriculars like clubs, band, and field trips
2. New tutoring supports to fill gaps in learning
3. Preparing students for the jobs of tomorrow
4. Providing more money to build schools and improve education
5. Helping students with historic funding for mental health supports

Tutoring Supports

In Fall 2022, the 2021-22 EQAO results were released and confirmed a need for additional supports in math, reading and writing for Ontario students.

[Ontario invested \\$175 million](#) for school boards, in partnership with community organizations, to provide tutoring supports from April 2022 to June 2023. This funding expanded access to tutoring in

small groups, either in person and/or virtually, after school, on weekends, and over the summer. More than 200,000 students have benefitted from meaningful educational support.

The government built on this program by announcing an additional investment of \$365 million in direct financial relief for parents through [Catch Up Payments](#). This program provided one-time payments of \$200 to \$250 per child for additional tutoring, or supplies and equipment to support learning needs. As of March 31, 2023, over 1.4 million payments were made directly to families.

Additionally, the ministry expanded teacher-led, one-on-one digital tutoring through [Mathify](#) and [Eurêka!](#) so that more students can access these services.

Preparing Students for the Jobs of Tomorrow

In 2022-23 school year, the ministry introduced significant updates to curriculum and courses to help prepare students for success in their future careers. This included:

- Expanding access to the [Dual Credit program](#)
- Announcing plans to continue [updating high school courses](#) in STEM including learning related to skilled trades, beginning with the Grade 10 Computer Studies course
- Implementing revised [Science and Technology curriculum](#) for Grades 1 to 8
- Introducing a new [de-streamed Grade 9 Science course](#)
- Announcing a new [Ontario Secondary School Diploma graduation requirement](#) for one Grade 9 or 10 Technological Education credit

Mental Health Supports

To support student mental health and well-being, in 2022-23 Ontario invested more than \$90 million for mental health promotion, prevention, and early intervention services. This included \$10 million in new funding to foster the resilience and mental well-being of all students and implement evidence-based mental health programs and resources.

Part of the 2022-23 funding helped to hire new or retain the existing mental health workers in schools, including retaining the approximately 180 mental health professionals providing critical supports directly to students in secondary schools across the province since 2018-19.

The ministry also funded School Mental Health Ontario, the ministry's implementation partner for student mental health, to develop evidence-based and culturally responsive mental health resources, programs, and training so there are consistent, high quality supports across all school boards.

For the 2022-23 school year, School Mental Health Ontario developed professional development resources to support school boards with mental health learning.

Ministry Interim Actual Expenditures 2022-23 (\$M)

COVID-19 Approvals*	968.6
Other Operating	32,314.4
Other Capital	1,741.8
TOTAL**	35,024.8
Staff Strength*** (As of March 31, 2023)	1,594.4

*Interim actuals reflect the numbers presented in the *2023 Ontario Budget*

**Includes statutory appropriations and consolidation adjustments. This number is based on Restated Interim Actuals which reflect any changes in ministry organization and/or program structure as approved in the *2023 Ontario Budget*, and final actual expenditures will be stated in the 2022-23 Public Accounts.

***Ontario Public Service Full-Time Equivalent positions. This number excludes seasonal staff, students, and employees on leave.

Estimates Briefing Book 2023-24

Ministry of Energy

ISSN 0000-000 [required for internet copies only]

Ce document est disponible en français

TABLE OF CONTENTS

PART I: 2023-24 PUBLISHED PLAN	3
MINISTRY OVERVIEW	3
Ministry's Vision	3
Ministry Core Commitments and Key Deliverables	3
Ministry Programs	4
2023-24 STRATEGIC PLAN	10
Table 1: Ministry Planned Expenditures 2023-24 (\$M)	20
Detailed Financial Information	20
Table 2: Combined Operating and Capital Summary by Vote	20
AGENCIES, BOARDS AND COMMISSIONS (ABCs)	22
MINISTRY ORGANIZATION CHART	24
ANNUAL REPORT	25
Table 3: Ministry Interim Actual Expenditures 2022-23	34

PART I: 2023-24 PUBLISHED PLAN

MINISTRY OVERVIEW

Ministry's Vision

The Ministry of Energy (ENERGY) is responsible for the provincial energy sector, striving to make Ontario strong, healthy, prosperous, and open for business.

Ministry Core Commitments and Key Deliverables

ENERGY sets the legislative and policy framework to ensure all Ontarians have safe, reliable, affordable, and clean energy supply, distribution and transmission, and choices in their energy use. ENERGY develops and advises on all aspects of energy policy for Ontario, including electricity, natural gas, petroleum products and low-carbon fuels.

As Ontario continues to be a top destination for investment and job creation, and our population continues to grow ENERGY works with partners and Indigenous communities to ensure we continue to have cost-effective energy supply, transmission, and distribution systems; to advance innovative solutions and technologies; to promote energy conservation and energy efficiency; and to power the economy so that Ontario remains Open for Business.

At the same time the government is keeping costs down for families by ensuring predictability and affordability when it comes to electricity bills for families, Indigenous communities, farms, and small businesses. As part of this commitment, ENERGY provides electricity rate mitigation to provide direct relief on eligible customers' electricity bills, in addition to removing the over-market cost of renewable energy contracts.

ENERGY is responsible for Government Business Enterprises whose incomes contribute to the fiscal plan. This reflects contributions from Hydro One Limited and the wholly owned Ontario Power Generation Inc. (OPG). It also oversees the Ontario Energy Board (OEB) and the Independent Electricity System Operator (IESO).

Ministry Programs

An affordable, reliable energy system

Following years of excess supply, Ontario's Independent Electricity System Operator has forecasted an emerging electricity supply need in 2025-26 that grows through the latter part of the decade. This is a result of increased demand due to increasing business investment in the province, expanding electrification and refurbishment schedules at the Bruce and Darlington nuclear facilities, and expiring contracts.

In order to fill this forecasted supply gap, the IESO will need to procure electricity products and services from existing and new resources.

ENERGY is committed to a procurement framework that ensures Ontario has an affordable, reliable, and clean electricity system. This is achieved when resources are procured largely through competitive processes and in a transparent and cost-effective manner.

In 2022, the Minister of Energy issued four directives to the IESO on meeting electricity system needs through various resource procurements:

- **Competitive Procurements:** Electricity resources compete to obtain contracts to supply electricity/provide demand response.
- **Bilateral Negotiations and Special Programs:** IESO may undertake bilateral negotiations with resources that are deemed as essential to meeting local and regional reliability needs, and resources that are also important to other government policies (e.g., biomass-fired generators in Ontario)
- **Unsolicited Proposals:** A 3-stage assessment approach for evaluating new unsolicited energy project proposals that aims to balance electricity system benefits and ratepayer cost savings against developer revenue certainty and other requirements for economic feasibility.

In line with these four directives, the IESO successfully:

- Conducted the First Medium-Term Request for Proposals (MT1 RFP),
- Signed bilateral contracts for two biomass-fired generators - Calstock Generating Station (GS), and Chapleau GS,
- Extended the contract for the biomass-fired Thunder Bay Condensing Turbine Facility by six months, and signed a bilateral contract for the 250 MW Oneida Energy Storage Project

In 2022, IESO launched two procurements – the Expedited Process Request for Proposal (RFP) and Same Technology Upgrades Solicitation. The results of these procurements are expected to be announced in Spring 2023. IESO is also finalizing the design for the First Long-Term Request for Proposals (LT1 RFP).

IESO is designing and evaluating potential programs for re-contracting existing hydroelectric facilities, as well as engaging in bilateral negotiations for potentially re-contracting Brighton Beach GS, and three biomass-fired generators including the Thunder Bay Condensing Turbine Facility, Atikokan GS and Hornepayne GS.

Ontario is progressing with refurbishment of four nuclear units at Darlington Nuclear GS and six at Bruce Nuclear GS which are on track to be complete in the next 10 years. In September 2022, the province announced its support for OPG's plan to safely extend the operation of the Pickering Nuclear GS through September 2026 and asked OPG to update its feasibility assessment for Pickering "B" refurbishment in light of projected increases in electricity needs due to electrification and economic growth.

Ontario is leading the way on the development of next-generation small modular reactors (SMRs) in collaboration with partner provinces (i.e., Saskatchewan, New Brunswick, and Alberta). SMRs will provide clean energy and economic opportunities for Ontario's nuclear supply chain. In December 2022, Premier Ford and Minister

Smith joined OPG to break ground to prepare for the deployment of Canada's first grid-scale SMR at the Darlington nuclear site before the end of the decade.

In order to ensure an affordable supply of gasoline, diesel and propane, Ontario has supported the continued operation of Enbridge's Line 5, which is a key artery that connects North American crude oil and natural gas liquids to Ontario. We are continuing to work with the Government of Canada, our provincial partners, U.S. States and Enbridge to ensure that Line 5 remains in operation while Enbridge pursues enhancements (i.e., tunnel project in Michigan and re-route in Wisconsin).

In April 2022, Ontario released its Low-Carbon Hydrogen Strategy which sets out a vision to accelerate the development of a low-carbon hydrogen economy in the province that will create jobs and reduce emissions. The strategy leverages the province's strengths, including a highly skilled workforce, clean and affordable electricity, existing storage and pipeline infrastructure and an innovative industrial sector that is poised to collaborate on hydrogen.

Electricity Price Mitigation Programs

The government is ensuring a reliable, affordable and clean electricity supply for the province. Eligible consumers can receive support on their electricity bills through the following programs:

- The Ontario Electricity Rebate (OER) is a transparent on-bill rebate, provided to eligible residential, farm and small business consumers. Effective November 1, 2022, the OER is providing eligible consumers with an 11.7% rebate from the province on the subtotal of their electricity bill.
- As of January 1, 2021, large and mid-sized industrial and commercial consumers are automatically benefitting from lower electricity bills. Through the Comprehensive Electricity Plan (CEP), the government is funding the above-market costs associated with more than 33,000 non-hydro renewable energy contracts. In 2023, industrial consumers are

forecast to see savings of about 14% on their bills, while mid-sized commercial consumers could see savings of about 17% on their bills. Actual savings depend on location and consumption.

- The government is keeping costs down for eligible rural customers who face higher electricity delivery charges through the Distribution Rate Protection (DRP) and Rural or Remote Electricity Rate Protection (RRRP). These programs provide delivery charge relief for eligible customers of certain prescribed local distribution companies (LDC).
- The Ontario Electricity Support Program (OESP) helps eligible low-income consumers by providing a monthly on-bill credit. Credit amounts range from \$35 to \$75 per month based on household size and income. Enhanced credit amounts, from \$52 to \$113 per month, are available for customers who are Indigenous, use electric heat or rely on an approved energy-intensive medical device.
- The Northern Ontario Energy Credit (NOEC) helps eligible low-to-middle-income northern residents manage energy costs. For the 2023 benefit year, qualifying individuals can receive up to \$172 annually and qualifying families (including single parents) can receive up to \$265 annually.
- The First Nations Delivery Credit (FNDC) provides a 100 per cent credit for delivery or service charges for eligible on-reserve First Nations residential customers of licensed electricity utilities.

Energy Development and Management Programs

Energy Conservation Programs

Energy conservation helps to cost-effectively meet energy system needs and to make energy bills more affordable for Ontarians. The ministry provides policy guidance or direction and oversees a suite of cost-effective conservation, demand-management/load management and energy efficiency programs – funded by electricity and natural gas ratepayers – which have evolved in the province over the last 30 years.

Electricity conservation and demand management (CDM) programs are delivered by the IESO and funded through the electricity rate base through the Global Adjustment. Natural gas conservation demand side management (DSM) programs are delivered by Enbridge Gas Inc., with oversight of the OEB, and funded through natural gas ratepayers.

A 2021-2024 electricity CDM Framework is in place.

As part of the government's plan to meet increasing demand from new investments and population growth, the Minister of Energy issued a Directive to the IESO in September 2022 to, among other things, increase the total Framework budget by \$342M, bringing the total to \$1.034B, which would enable IESO to launch new and enhanced CDM programs that will help families, Indigenous communities, businesses, and institutions save money by reducing their energy consumption. Once fully implemented, it is estimated that these programs:

- Will deliver a total provincial peak demand reduction of 285 megawatts (MW) and annual energy savings of 1.1 terawatt hours (TWh) by 2025.
- Will deliver regional peak demand savings in Southwest Ontario of 225 MW to alleviate constraints and foster allow for additional economic development.

Separately, the OEB approved in November 2022 Enbridge's delivery of its suite of DSM programs offered from 2023–2025, with a total three-year budget of \$525.5M. This approval will continue programs that provide incentives for residential, business, industrial and institutional customers to increase the energy efficiency of their buildings, equipment, and processes, including incentives for electric heat pumps.

- In 2023, up to 114.06 million m³ of natural gas is expected to be saved by customers, reaching up to approximately 350 million m³ of annual savings over the three-year term.
- This is anticipated to result in the reduction of up 0.21 Mt CO₂e tonnes of greenhouse gas emissions in 2023 and up to approximately 0.66 Mt CO₂e tonnes annually over the three-year term.

Green Button

The government provided families and businesses with more control over their electricity bills by introducing the Energy Data Regulation (O.Reg. 633/21) which requires electricity and natural gas distribution companies in Ontario to implement the Green Button standard and provide energy usage data in Green Button format to their customers by November 1, 2023.

Green Button lets customers download their natural gas and hourly electricity data in a standardized format from their utility and authorize the secure transfer of this data to applications of their choice. These apps can analyze energy data, help identify conservation and energy efficiency opportunities and provide customers with helpful energy-saving tips to reduce their energy bills including personalized retrofit options.

Other Conservation and Demand Management Initiatives

- The Industrial Conservation Initiative (ICI) allows all electricity consumers with average peak monthly electricity demand over one MW, as well as manufacturers and greenhouses over 500 kilowatts (kW), to lower their

electricity costs by reducing their demand during the top five peak hours of the year. The outcome benefits companies financially and benefits the electricity system by deferring the need for new peak generation.

2023-24 STRATEGIC PLAN

A. Investment in the System

Current and Upcoming Electricity Resource Procurements

In 2022, IESO launched two procurements – the Expedited Process RFP and Same Technology Upgrades Solicitation, to acquire new capacity from new-build facilities as well as expansions and upgrades at existing facilities that could come online by 2026. IESO also designed a third procurement – the LT1 RFP, that would, if approved, acquire new capacity from new-build facilities as well as expansions at existing facilities that could come online by 2027.

The IESO accepted proposals under the Expedited Process RFP and Same Technology Upgrades Solicitation until February 2023.

The results for these procurements are expected to be announced in Spring 2023 and Summer 2023.

Subject to necessary approvals and receiving a directive from the Minister of Energy, IESO is also expected to release the draft LT1 RFP and the draft contract for stakeholder consultation in Fall 2023. If approved and implemented, the results for this procurement are expected to be announced in early 2024.

In addition, IESO is designing and evaluating potential programs for re-contracting existing hydroelectric facilities, as well as engaging in bilateral negotiations for potential re-contracting of Brighton Beach GS and three biomass-fired generators: Thunder Bay Condensing Turbine Facility, Atikokan GS, and Hornepayne GS.

Subject to necessary approvals and receiving a directive from the Minister of Energy, IESO is expected to launch the Small Hydro Program (for facilities <10 MW in size) by Fall 2023. IESO will continue to work on options for potentially re-contracting existing large hydroelectric facilities (>10MW).

Transmission expansion

- Ontario is in the process of reinforcing and expanding its transmission network in the province to ensure businesses and residents, including remote First Nation communities, have access to a reliable power supply. Bolstering transmission infrastructure will also support the province's emerging electric vehicle (EV) battery industry and expanding mining sector to leverage our critical mineral wealth. Continuing from the success of the East-West Tie project, a 450 km line between Thunder Bay and Wawa that was placed in service in April 2022, several projects are currently in various stages of development and construction.
- For instance, the Wataynikaneyap (Watay) Power Project is currently under construction and will add 1800 km of new lines from Dinorwic to Pickle Lake and further north to connect 16 First Nation communities to the grid. This project will eliminate reliance on costly and unsustainable diesel generation for all communities that are connected. ENERGY is responsible for Ontario's construction loan to Wataynikaneyap of up to \$1.34B that is part of a negotiated funding framework with the Federal Government. Working with the Ontario Financing Authority as a loan administrative agent, ENERGY issues advance requests to fund the project and works to protect the provincial interest under the funding agreements. As of April 2023, Ontario has advanced over \$830M to support the project's construction.
- As of January 2023, the Wataynikaneyap Project has made substantial construction progress. This includes the clearing of 1,362 km of transmission corridor, installation of 2,612 transmission towers and the stringing of 823

km of transmission lines. Significant milestones were reached in 2022 when the Line to Pickle Lake and two First Nation communities were connected to Ontario's electricity grid. The remaining communities are expected to be connected in 2023 and 2024. The Wataynikaneyap Project is transformational because it is majority-owned by a partnership of 24 First Nations who have the goal of 100% First Nation ownership as the project builds revenues over time.

- Development work is underway by Hydro One to support the construction of the Waasigan transmission line, a project that will reinforce the transmission system between Thunder Bay, Atikokan, and Dryden. The line is needed to support demand growth, expand access to renewable electricity and maintain a reliable electricity supply. The IESO has recommended that the project be in service by the end of 2025
- Investments in transmission have also been made in southwest Ontario to support strong economic growth, including the expansion of the greenhouse sector and new EV manufacturing opportunities. To address this growth the government issued two Orders Council and a Minister's Directive in April 2022 to kickstart and streamline development work on five transmission projects, helping to ensure this critical transmission infrastructure is in place to meet the growing needs of the region.
- Progress on the five transmission projects is well underway. Hydro One is working closely with First Nations impacted by the lines on community consultations and economic partnerships. For the Chatham to Lakeshore line, Hydro One completed its Class environmental assessment and obtained Leave to Construct approval from the Ontario Energy Board in late 2022, and the project is on track to be in-service by 2026. The St. Clair line is currently undergoing an environmental assessment and is on track to be in-service by 2028. In March 2023, Hydro One initiated public consultations on the two Longwood to Lakeshore lines. The first phase of this project is on

track for its 2030 in-service date. IESO continues to assess the scope and need date of the second phase, as well as the Windsor to Lakeshore line. These actions have helped enable ~\$11.1 billion in new investments in the region, including NextStar's large-scale EV battery manufacturing plant in Windsor and Volkswagen's first North American EV battery plant in St. Thomas.

- ENERGY will continue to find ways to strengthen the electricity system in Ontario to provide confidence to potential investors considering siting in Ontario and to attract new jobs in industries of the future.

Natural Gas Expansion

ENERGY continues to implement Phase 1 and Phase 2 of the Natural Gas Expansion Program (NGEP). NGEP facilitates expansion of natural gas by charging existing gas customers \$1 per month to help improve the economic viability of prescribed natural gas projects that would otherwise be uneconomic to build.

- Phase 1 is comprised of eight projects spanning 16 communities, with \$54.91M in funding. Six of the eight projects are under construction and/or complete.
- Phase 2 is comprised of 28 projects spanning 43 communities, with \$226.54M in funding. As of March 2023, five of the 28 projects started and completed construction.
 - o All projects are required to have applied for leave to construct (where necessary) no later than December 31, 2025.

Funds for the program are collected from existing natural gas ratepayers and do not impact the province's finances.

In Budget 2022, the government committed to public engagement on a potential Phase 3 of the program. The engagement is expected to take place in Spring 2023 and will gather information and feedback about home heating costs and different

options for residential customers in rural, northern, and Indigenous communities, including those without natural gas access. This engagement will inform any future decision about potential further phases of NGEF.

B. Planning and Development

Pathways to Decarbonization Consultation

On December 15, 2022, the IESO released the "Pathways to Decarbonization" (P2D) study. In the study, the IESO indicates that most of the projected Ontario demand in 2035 can be met with the build out of non-emitting sources, but some natural gas generation will still be required post-2035 to address local needs and provide the services necessary to operate the system reliably.

The pathway assessment illustrates a system designed to meet projected demand peaks almost three times the size of today by 2050. To achieve this, the pathways assessment includes 69,000 megawatts of non-emitting supply and 5,000 megawatts of conservation efforts, at an estimated capital cost of \$375 billion to \$425 billion, in addition to the current system and committed procurements.

While the IESO's report is not a power system plan, the assessments provide insights into potential opportunities and challenges that Ontario faces in addressing future electricity system planning.

The report also recommended "no-regret actions" which should occur in short-order, such as acceleration of current efforts to acquire new non-emitting supply and beginning the planning and siting work for long-lead-time projects like new nuclear, long-duration storage and waterpower facilities.

On February 13, 2023, ENERGY launched a 90-day consultation on IESO's Report through the Environmental Registry of Ontario focused on "no-regret" actions and targeted questions. This posting closes on May 14th.

Integrated Long-Term Planning

In 2022, ENERGY moved forward with two key initiatives in support of integrated long-term planning:

1. Established an Electrification and Energy Transition Panel (Panel) that will provide essential expertise and advice to the Minister on how to coordinate long-term energy planning, considering growing energy demand, emerging technologies, environmental considerations, and affordability. The Panel is engaging with stakeholders and Indigenous partners throughout spring 2023 and will be finalizing a report with recommendations for the Minister before the end of 2023.
2. Commissioned an independent, cost-effective pathways study (Study) that will identify cost-effective pathways to support the province's energy transition. A competitively procured contract was awarded in late 2022. The study is expected to be completed in early 2024.

Together, the Panel and the Study will help the government make strategic decisions to reform our long-term energy planning process to prepare the province for the energy system of the future. Integrated planning will benefit both ratepayers and energy companies by creating a more predictable investment environment, making life more affordable and Ontario more competitive.

Climate Change Adaptation

Energy infrastructure, and electricity in particular, is a critical resource, playing a key role in enabling infrastructure that protects our most vulnerable, including healthcare, telecommunications, water, and food. In recent years Ontario has seen

major storms including in May 2022 when a powerful derecho swept through southern Ontario causing widespread power outages and in December 2022, when severe winter storms impacted electricity supply for thousands of Ontarians.

At the Minister's direction, the Ontario Energy Board has launched consultations to improve the resiliency and reliability of Ontario's electricity grid.

The OEB, will provide advice to the Minister later this year on "Distribution Sector Resilience, Responsiveness and Cost Efficiency", including best practices to ensure Ontario families, Indigenous communities and businesses have access to reliable electricity despite the increase in extreme weather events.

Following Minister Smith's direction to the OEB in 2022, the OEB has released a draft report that outlines resiliency measures and is now working with local utilities and other electricity service providers on potential next steps to improve resilience and responsiveness with an eye to cost efficiency. Some measures outlined in the draft report include increasing redundancies in the grid, ensuring replacement equipment is on hand, reinforcing poles in areas prone to damage and the deployment of automated components to instantly pinpoint where crews are needed.

Future Clean Electricity Fund

To support the growth of Ontario's clean electricity supply, the government established a Future Clean Electricity Fund. Proceeds from the sale of Clean Energy Credits (CECs) held by the IESO and Ontario Power Generation Inc. (OPG) will be directed to this new fund. The fund will help keep costs down for electricity ratepayers by supporting the development of new clean energy projects as the province builds out our grid to meet the demands of a growing population and economy, as well as the electrification of transportation and industry. It will also help to preserve and grow the province's clean energy advantage.

Hydrogen Innovation Fund

On January 26, 2023, ENERGY directed the IESO to develop and implement a Hydrogen Innovation Fund (HIF) to integrate hydrogen technologies in Ontario's electricity grid for the purposes of balancing and strengthening the electricity system and contributing to broader decarbonization.

The HIF is a \$15 million program over three years. The Hydrogen Innovation Fund will support projects in three streams:

- Existing facilities that are already built or operational and ready to participate in projects to demonstrate and/or evaluate reliability services (in-service deadline of June 2024).
- New hydrogen facilities that are not yet constructed but could be in service by a specified date (in-service deadline of December 2025); and
- Research studies that could investigate the feasibility of different hydrogen approaches and/or support future hydrogen project decision making. (Submission deadline of June 2024).

Projects and studies procured through the HIF could support electricity supply, capacity, storage and demand management, and support growth in Ontario's hydrogen economy.

The IESO issued a Request for Proposals in April 2023 and anticipates executing contribution agreements with selected proponents by Q3 2023.

C. Affordable Energy

Keeping Energy Costs Low for Families, Small Businesses and Farmers

ENERGY continues to deliver the OER program, which provides direct relief on eligible residential, farm and small business electricity bills. Additionally, as part of

the CEP, the government is removing a portion of the cost of renewable energy contracts from consumers' electricity bills.

In 2023, the IESO launched a three-year interruptible rate pilot that is designed to appeal to electricity consumers that find participation in the ICI program challenging. The pilot is expected to be in service in July 2023, and learnings from the pilot are intended to inform the development of a potential permanent program.

The government is exploring giving small and medium-sized commercial and industrial businesses more choice when it comes to their electricity bills by supporting dynamic pricing pilots for Class B consumers that do not participate in the Regulated Price Plan. The pilots will test alternate pricing structures that encourage participants to shift electricity consumption to off-peak hours, helping to reduce costs for businesses while providing a benefit to the provincial grid.

Clean Home Heating Initiative (CHHI)

Following approval of the 2022 Ontario Budget, ENERGY allocated up to \$4.5 million in 2022-23 to fund a Clean Home Heating Initiative (CHHI), that would help families in London, St. Catharines, Peterborough, and Sault Ste. Marie to keep energy costs down. This provincial initiative delivered in collaboration with Enbridge, built on a 100-home Hybrid Heating Pilot Program which was launched in August 2021 in the City of London.

On May 2, 2023, the Ontario government announced a budget increase of \$3.7 million to bring the total investment in this program to \$8.2 million and expand the program to more communities. This expansion will bring the total number of households eligible to more than 1,500.

Electric heat pumps operate like an air conditioner in the summer but can also operate in reverse in cooler seasons to provide home heating. With the addition of

smart controls, a hybrid heating system automatically switches between the heat pump and a home's existing natural gas furnace, depending on which source is least expensive while also achieving greenhouse gas emission reductions.

Today, buildings remain the third largest source of emissions in Ontario, after transportation and industry. This initiative is expected to reduce a household's energy bills by up to \$280, and their greenhouse gas emissions by a third.

Ultra-Low Overnight Time-of-Use (TOU) Price Plan

The government has launched a new Ultra-Low Overnight (ULO) price plan as part of its plan to provide consumers with more ways to keep costs down, save money and take control of their energy bills. Starting May 1, 2023, customers of Toronto Hydro, London Hydro, Centre Wellington Hydro, Hearst Power, Renfrew Hydro, Wasaga Distribution, and Sioux Lookout Hydro can opt-in to this new optional electricity price plan, with all utilities required to offer it to customers within six months.

The OEB has projected that:

- Up to 318,000 RPP consumers could enroll in the ULO price plan in the first year, including a significant number of EV users. The collective shift in demand from on-peak to overnight hours could lead to a peak demand reduction, helping to reduce system costs by up to \$5.7 million per year.
- The ULO price plan would help consumers who use more electricity at night – such as EV users – find savings of up to five per cent on their bills, equivalent to savings of up to \$90 per year.
- The ULO price plan would make better use of Ontario's clean electricity supply when province-wide demand is lower, supporting decarbonization efforts and resulting in potential capacity cost savings for the electricity system of up to \$5.7 million per year.

Table 1: Ministry Planned Expenditures 2023-24 (\$M)

Operating	6,770.7
Capital	27.9
TOTAL	6,798.6

Detailed Financial Information

Table 2: Combined Operating and Capital Summary by Vote

MINISTRY OF ENERGY

Table A1: Operating and Capital Summary by Vote

Votes/Programs	Estimates 2023-24 \$	Change from Estimates 2022-23 \$	%	Estimates 2022-23 * \$	Interim Actuals 2022-23 * \$	Actuals 2021-22 * \$
OPERATING EXPENSE						
2901-01 Ministry Administration	12,955,700	(27,700)	(0.2)	12,983,400	12,983,400	12,913,762
2902-01 Energy Development and Management	27,184,600	(1,692,500)	(5.9)	28,877,100	28,877,100	291,538,156
2905-01 Electricity Price Mitigation	6,516,836,600	243,186,000	3.9	6,273,650,600	5,945,689,600	6,313,224,684
Total Operating Expense to be Voted	6,556,976,900	241,465,800	3.8	6,315,511,100	5,987,550,100	6,617,676,602
Statutory Appropriations	82,187	16,173	24.5	66,014	66,014	67,296
Ministry Total Operating Expense	6,557,059,087	241,481,973	3.8	6,315,577,114	5,987,616,114	6,617,743,898
Consolidation - Independent Electricity System Operator	227,133,500	15,437,000	7.3	211,696,500	202,503,300	203,755,927
Consolidation - Fair Hydro Trust	(63,683,200)	(63,684,200)	(6,368,420.0)	1,000	(63,683,200)	(63,683,000)
Consolidation - Ontario Energy Board	50,547,300	2,972,200	6.2	47,575,100	49,422,200	44,268,799
Consolidation - General Real Estate Portfolio	(360,600)	(721,200)	(200.0)	360,600	(360,600)	-
Total Including Consolidation & Other Adjustments	6,770,696,087	195,485,773	3.0	6,575,210,314	6,175,497,814	6,802,085,624
OPERATING ASSETS						
2902-03 Energy Development and Management	144,600,000	(126,151,000)	(46.6)	270,751,000	251,201,000	279,600,000
Total Operating Assets to be Voted	144,600,000	(126,151,000)	(46.6)	270,751,000	251,201,000	279,600,000
Ministry Total Operating Assets	144,600,000	(126,151,000)	(46.6)	270,751,000	251,201,000	279,600,000
CAPITAL EXPENSE						
2902-04 Energy Development and Management	1,000	-	-	1,000	1,000	-
Total Capital Expense to be Voted	1,000	-	-	1,000	1,000	-
Statutory Appropriations	1,000	-	-	1,000	1,000	-
Ministry Total Capital Expense	2,000	-	-	2,000	2,000	-
Consolidation - Independent Electricity System Operator	26,413,300	1,770,300	7.2	24,643,000	22,319,700	23,889,328
Consolidation - Ontario Energy Board	1,516,400	104,100	7.4	1,412,300	1,447,000	1,147,000
Total Including Consolidation & Other Adjustments	27,931,700	1,874,400	7.2	26,057,300	23,768,700	25,036,328
CAPITAL ASSETS						
2902-05 Energy Development and Management	1,000	-	-	1,000	1,000	-
Total Capital Assets to be Voted	1,000	-	-	1,000	1,000	-
Ministry Total Capital Assets	1,000	-	-	1,000	1,000	-
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	6,798,627,787	197,360,173	3.0	6,601,267,614	6,199,266,514	6,827,121,952

* Estimates, Interim Actuals and Actuals for prior fiscal years are re-stated to reflect any changes in ministry organization and/or program structure. Interim actuals reflect the numbers presented in the 2023 Ontario Budget.

Historic Trend Analysis Data	Actuals 2020-21*	Actuals* 2021-22	Estimates* 2022-23	Estimates 2023-24
	\$	\$	\$	\$
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	6,673,622,468	6,827,121,952	6,601,267,614	6,798,627,787
		2%	-3%	3%

* Estimates and Actuals for prior fiscal years are re-stated to reflect any changes in ministry organization and/or program structure.

For additional financial information, see:

<https://www.ontario.ca/page/expenditure-estimates>

<https://www.ontario.ca/page/public-accounts>

<https://budget.ontario.ca/>

Contact: energy@ontario.ca

AGENCIES, BOARDS AND COMMISSIONS (ABCs)

	Estimates 2023-24	Change from Estimates 2022-23	%	Estimates 2022-23 *	Interim Actuals 2022-23 *	Actuals 2021-22 *
	\$	\$		\$	\$	\$
Independent Electricity System Operator (IESO)						
Operating Expense	227,133,500	15,437,000	7.3	211,696,500	202,503,300	203,755,927
Capital Expense	26,413,300	1,770,300	7.2	24,643,000	22,319,700	23,889,328
Total IESO Consolidation Adjustments	253,546,800	17,207,300	7.3	236,339,500	224,823,000	227,645,255
Ontario Energy Board (OEB)						
Operating Expense	50,547,300	2,972,200	6.2	47,575,100	49,422,200	44,268,799
Capital Expense	1,516,400	104,100	7.4	1,412,300	1,447,000	1,147,000
Total OEB Consolidation Adjustments	52,063,700	3,076,300	6.3	48,987,400	50,869,200	45,415,799

Independent Electricity System Operator (IESO)

The IESO manages real-time operations of Ontario's power grid system by balancing supply of and demand for electricity, designing and procuring delivery of conservation and demand management programs, planning for the province's future energy needs and designing a more efficient electricity marketplace to support sector evolution.

The IESO is a not-for-profit corporate entity established in the *Electricity Act, 1998*. Its fees and licences to operate are set by the Ontario Energy Board.

The IESO's expenses are consolidated onto the Ministry's financial accounts.

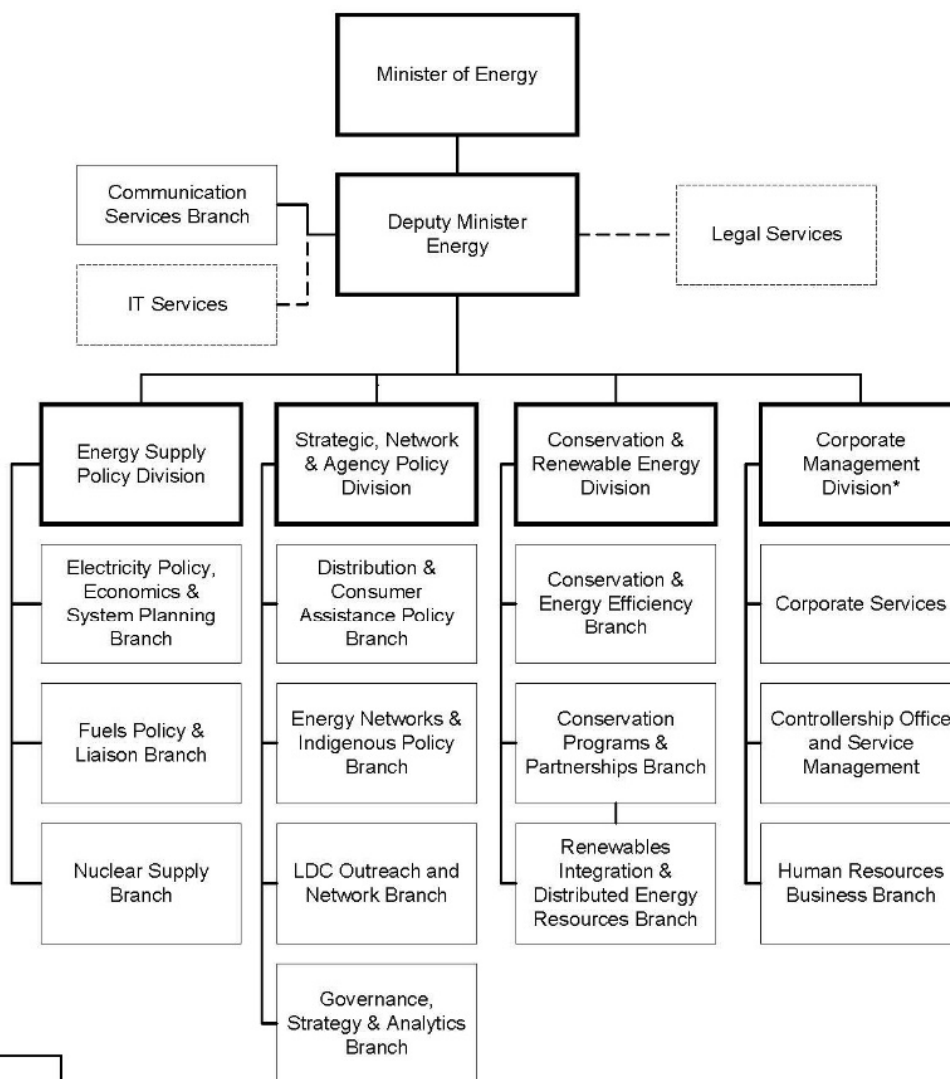
Ontario Energy Board (OEB)

The OEB is the independent regulator of the province's electricity and natural gas sectors. It oversees Ontario's energy utilities to ensure the public interest is served.

The OEB's mandate and powers are set out primarily in three statutes – the Ontario Energy Board Act, 1998; the Electricity Act, 1998; the Energy Consumer Protection Act, 2010, and the regulations made under these statutes. Other statutes, such as the Statutory Powers and Procedure Act, also inform the OEB's authority.

The OEB's annual operating expenses are consolidated onto the Ministry's financial accounts. Its operations and activities are fully funded by its regulated stakeholders in the gas and electricity sectors, under the cost-assessment authority in Ontario Regulation 16/08 (Assessment of Expenses and Expenditures) of the *Ontario Energy Board Act, 1998*.

MINISTRY ORGANIZATION CHART



Legend
 *CMD supporting the Ministry of Energy, the Ministry of Northern Development, and the Ministry of Mines

April 2023

ANNUAL REPORT

1. Ensuring There is a Reliable Source of Energy for All

Meeting System Needs

As Ontario continues to attract significant new investments, and as the province's population is expected to grow by more than two million over the next decade, ENERGY is ensuring Ontario continues to have the energy it needs to power this growth.

Following years of excess supply, the IESO's Annual Planning Outlooks (APOs) have forecasted that Ontario's electricity demand is forecasted to grow significantly in this decade and the next. Electricity needs are being primarily driven by increasing business investment in the province, expanding electrification and the refurbishment of Ontario's nuclear facilities.

In order to fill this forecasted supply gap, the IESO will need to procure electricity products and services from existing and new resources.

ENERGY is committed to a procurement framework that ensures Ontario has an affordable, reliable, and clean electricity system. ENERGY is meeting this commitment by ensuring resources are procured largely through competitive processes and in a transparent and cost-effective manner.

Following the issuance of a Minister's directive to IESO in January 2022, as approved by the Lieutenant Governor in Council pursuant to Order-in-Council No. 137/2022, IESO launched a competitive procurement to enter into new contracts with 5-year terms with certain existing resources. This procurement – the first Medium-Term Request for Proposals ("MT I RFP") – concluded in August 2022 and contracted 750 megawatts (MW) of nameplate capacity at a cost about 30% lower than the average price under their existing or most recent contracts, providing savings to ratepayers.

The January 2022 directive also directed the IESO to continue to procure existing resources through future Medium-Term Requests for Proposals. This will provide the IESO with the flexibility to acquire electricity products and services in response to changes in system needs, while allowing an opportunity for resources with expiring contracts to compete for new contracts in order to continue contributing to Ontario's reliability.

Additionally, the January 2022 directive asked IESO to design procurements for re-contracting existing hydroelectric resources and to enter into a procurement contract with Calstock GS, a biomass facility, for 5 years, ending on December 31, 2027, in line with the government's commitment in the 2021 Fall Economic Statement and Ministry of Natural Resources and Forestry's (MNR) Biomass Action Plan.

Based on IESO's recommendations in the Resource Eligibility Interim Report, a Minister's directive was issued in October 2022 to direct IESO to acquire approximately 4,000 MW of new electricity generation and storage resources to ensure the province has the electricity it needs to support a growing population and economy. This includes the Expedited Process RFP, Same Technology Upgrades Solicitation, and the planned LT1 RFP, with standalone energy storage accounting for a minimum of 1,500 MW of the overall target, and natural gas capacity accounting for a maximum of 1,500 MW.

This direction was consistent with the expert advice of the province's Independent Electricity System Operator, whose Resource Eligibility Interim Report said: "Without a limited amount of new natural gas in the near term the IESO would be reliant on emergency actions such as conservation appeals and rotating blackouts to stabilize the grid."

The October 2022 directive also asked the IESO to finalize the design for LT1 RFP and to enter into a procurement contract with Chapleau GS, a biomass facility, for 5 years, ending on December 31, 2027, in line with the government's commitment in the 2021 Fall Economic Statement and MNR's Biomass Action Plan.

The Expedited Process RFP and the Same Technology Upgrades Solicitation launched in December 2022 and the deadlines for submissions closing in February 2023.

In November 2022, another Minister's directive was issued that authorized the IESO to enter into a contract for the Oneida Energy Storage, the largest battery storage project in Canada. The directive also asked the IESO to extend the existing contract for the Thunder Bay Condensing Turbine biomass facility for a period of six months to allow the facility's sale process to conclude and provide more time for the IESO to negotiate a 5-year contract.

Nuclear refurbishments and continued Pickering operation

ENERGY provides policy oversight of Ontario's nuclear refurbishments. Ontario is on track to complete the refurbishment of four nuclear units at Darlington Nuclear GS and six at Bruce Nuclear GS in the next 10 years. The refurbishments will secure a long-term supply of reliable and low-cost baseload power for decades to come.

In June 2020, OPG successfully completed the first Darlington refurbishment (i.e., Unit 2) on budget and put it back into service. The second Darlington refurbishment (i.e., Unit 3) commenced in September 2020 and is nearly finished. Unit 3 reactor 're-assembly' is complete, new fuel has been loaded and the unit is on track to return to service in Q3-2023, ahead of schedule. In February 2022, OPG commenced the third Darlington refurbishment (i.e., Unit 1), marking the first time that two Darlington units were undergoing refurbishment at the same time. Unit 1 has been defueled and work has commenced on the replacement of key reactor components. The final Darlington unit (i.e., Unit 4) is expected to commence refurbishment in Q3 - 2023. Overall, the four-unit project is on track to be complete on time and on budget.

The IESO continues to oversee implementation of the Bruce refurbishment agreement, including ongoing investments in the life extension of the Bruce

nuclear units. The first Bruce unit refurbishment (i.e., Unit 6) commenced in January 2020 and is nearing completion. Reactor 're-assembly' is underway, and Unit 6 is on track to return to service before the end of 2023, as planned. The second Bruce unit refurbishment (i.e., Unit 3) commenced in March 2023. Overall, the project is progressing on time and on budget.

Pickering is currently authorized to operate until 2024 by the Canadian Nuclear Safety Commission (CNSC). In September 2022, the Ontario government announced that it is supporting OPG's plan to safely operate Pickering Nuclear Generating Station through September 2026, subject to regulatory approval from the CNSC. OPG is planning to shut down Pickering "A" (i.e., units 1 and 4) in 2024 and operate Pickering "B" (i.e., units 5 to 8) until September 2026. Continued operation of Pickering will help ensure Ontario has reliable, clean, and affordable energy while reducing CO₂ emissions by 2.1 megatonnes in 2026, equivalent to taking up to 643,000 cars off the road annually. It will also protect thousands of jobs across Ontario and increase North America's supply of Cobalt-60, a medical isotope used in cancer treatments and medical equipment sterilization, by about 10 to 20 per cent.

Operating Pickering beyond 2026 will require a complete refurbishment. With strong economic growth and significant electrification forecasted over the coming decades, the province has also asked OPG to update its feasibility assessment for refurbishing Pickering "B" by the end of 2023. Updating the feasibility assessment, which was last conducted between 2006 and 2009, is a prudent due diligence measure to support future electricity planning decisions.

Small Modular Reactors (SMRs)

ENERGY is responsible for developing and implementing Ontario's SMR policies, programs, and initiatives. As the representative of OPG's sole shareholder (i.e., Ontario government), the Ministry (under the direction of the Minister, which is the legal representative of the shareholder) is also responsible for providing policy oversight of OPG's Darlington SMR Project.

In December 2019, Ontario signed a Memorandum of Understanding (MOU) with Saskatchewan and New Brunswick, committing to collaborate on the development and deployment of SMRs. In April 2021, the three provinces released a Feasibility Study and business case for SMRs and welcomed Alberta as the latest signatory to the SMR MOU. In March 2022, Ontario along with its SMR MOU partner provinces released a Strategic Plan to build on the Feasibility Study and outline the path forward on SMRs. The Strategic Plan highlights how SMRs can provide safe, reliable and zero-emissions energy while creating new economic opportunities. The report identifies five key priority areas for SMR development and deployment.

In December 2021, following government approval, OPG announced the selection of GE Hitachi's BWRX-300 SMR technology for the Darlington SMR project. In October 2022, OPG submitted a construction licence application to the CNSC and, in December 2022, a "ground-breaking" ceremony was held with Premier Ford and Minister Smith to mark the commencement of site preparation activities. In January 2023, OPG announced an Integrated Project Delivery (IPD) agreement with key project partners GE Hitachi, SNC Lavalin and Aecon for the construction of the first Darlington SMR. The SMR is expected to be constructed in the 2025-2028 period, pending the issuance of a CNSC construction licence and final government approvals.

Ontario's low-carbon hydrogen strategy

In April 2022, ENERGY released Ontario's Low-Carbon Hydrogen Strategy. The strategy included eight specific actions to enable production and expand the low-carbon hydrogen economy. These actions are expected to help increase the amount of annual provincial production capacity of low-carbon hydrogen eight-fold and support the nascent market to meet its potential.

Key initiatives advanced under the hydrogen strategy for 2022-23 included:

- Launching the Niagara Falls Hydrogen Production Pilot
 - o Atura Power (a wholly owned subsidiary of OPG) proposes to build a 20 MW electrolyzer adjacent to the Sir Adam Beck hydroelectric complex on the Niagara River.
 - o In November 2022, Atura selected Cummins to build the electrolyzer.
 - o In January 2023, the IESO and OPG entered into a contract for grid regulation services that will support the project.
- Supporting Hydrogen Storage and Grid Integration Pilot Projects
 - o In January 2023, the ENERGY directed the IESO to develop and implement a Hydrogen Innovation Fund (HIF) to integrate hydrogen technologies in Ontario's electricity grid for the purposes of balancing and strengthening the electricity system and contributing to broader decarbonization.
 - o The IESO anticipates executing contribution agreements with selected proponents by Q3 2023.

2. Providing support for Ontario's job creators

Electricity Price Mitigation for Industrial and Commercial Consumers

Effective January 1, 2021, as part of the CEP the government is funding a portion of Global Adjustment (GA) associated with the above-market cost of non-hydro renewable energy contracts (i.e., wind, solar and bioenergy), reducing costs for all electricity consumers. This measure helps provide people and businesses will keep Ontario open for business by making electricity prices more competitive. In 2023, industrial consumers could see savings of about 14% on their bills, while mid-sized commercial consumers could see savings of about 17% on their bills as a result of the CEP Actual savings depend on location and consumption.

In addition, with the support of ENERGY, IESO is developing a three-year interruptible rate pilot that may appeal to electricity consumers that find

participation in the ICI program challenging. The pilot will use a competitive process to select participants, which employs multiple criteria in addition to price, including, for example, location, sector, and quality of plan for load reduction. The pilot is expected to launch in July 2023.

ENERGY is also exploring giving small and medium-sized commercial and industrial businesses more choice when it comes to their electricity bills by supporting dynamic pricing pilots for Class B consumers that do not participate in the Regulated Price Plan. The pilots will test alternate pricing structures that encourage participants to shift electricity consumption to off-peak hours, helping to reduce costs for businesses while providing a benefit to the provincial grid.

3. Strengthening trust in the OEB

Through the *Fixing the Hydro Mess Act, 2019*, the government reformed the OEB's governance structure, starting the OEB's journey to become a best-in-class energy regulator. In October 2020, new leadership was appointed to the OEB. This included appointment of a new Board of Directors responsible for governance and management oversight, a Chief Executive Officer to provide leadership for operations and policy, and a Chief Commissioner responsible for the OEB's adjudicators, called Commissioners, and its adjudicative responsibilities.

In December 2021, further amendments to the *Ontario Energy Board Act, 1998* gave the OEB additional tools to ensure it could attract and retain the highly qualified Commissioners.

On September 30, 2022, the two-year transition period under the new governance structure concluded and the OEB Board of Directors assumed the authority and responsibility for appointing the OEB's CEO and Commissioners.

The OEB is also implementing emerging priorities outlined in the Minister's October 21, 2022, Letter of Direction, such as supporting the Electrification and Energy Transition Panel, determining how to enable electrification related

investments, reducing regulatory burdens, and providing advice and proposals for improving distribution sector resiliency, responsiveness, and cost efficiency. The new leadership at the OEB continues to make improvements for the benefit of Ontario's ratepayers in its operations, including regulatory processes and stakeholder engagement approaches.

4. Empowering Ontarians to reduce their energy bills

Third-Party Net Metering Ownership Arrangements

In order to cut red tape and increase access to clean, affordable energy the government updated the net metering regulation (O. Reg. 541/05: Net Metering) to make it easier for homeowners, farms, and businesses to use renewable generation systems, like rooftop solar, to help lower the cost of their electricity bills.

A customer who is billed on a net-metered basis can lower their electricity bill by generating renewable electricity for their own use to offset their consumption from the grid and receive a credit on their bill for electricity they send to the grid when they are generating more than what they need at any given time.

The government's changes allow interested customers to enter into agreements with a third-party to install renewable generation systems, like rooftop solar. This new option will expand access to net metering, which allows customers to generate electricity on their property for their own use, while sending excess power to the grid for a credit on their bill, lowering their electricity bill.

As a result of the change more families can benefit from savings without the substantial up-front capital costs of building these generation systems. The changes will also support farmers, allowing them to install these systems without deferring other important capital investments that would grow their business.

Conservation and Demand Management (CDM) Enhancements

To help address electricity system needs both Ontario-wide and specifically in Southwest Ontario, the Minister of Energy issued a Directive to the IESO in September 2022 to invest \$342M in new and enhanced CDM programs that will help families, businesses, and institutions save money by reducing their energy consumption.

Once fully implemented, it is estimated that these programs:

- Will deliver a total provincial peak demand reduction of 285 megawatts (MW) and annual energy savings of 1.1 terawatt hours (TWh) by 2025.
- Will deliver regional peak demand savings in Southwest Ontario of 225 MW to alleviate constraints and foster allow for additional economic development.

5. Clean Energy Credit (CEC) Registry

Ontario is leveraging its world-class clean electricity grid by launching a clean energy credit (CEC) registry to boost competitiveness and attract jobs. The CEC registry provides businesses with a tool to meet environmental and sustainability goals by demonstrating that their electricity has been sourced from clean resources. The registry, administered by the IESO, will simplify the creation, trading, and retirement of CECs in Ontario.

The registry was enabled and implemented through legislative amendments to the Electricity Act, 1998, introduction of a new regulation under the Act (O. Reg. 39/23: Clean Energy Credits), as well as changes to the existing Definitions and Exemptions regulation under the Act (O. Reg. 160/99).

It is the government's intention that proceeds from certain IESO- and OPG-owned environmental attributes will be directed to the government's newly created Future Clean Electricity Fund (FCEF) and will support the development of new

clean energy projects in the province. The FCEF will help to preserve and grow the province's clean energy advantage.

6. Clean Home Heating Initiative (CHHI)

On September 27, 2022, ENERGY launched the Clean Home Heating Initiative with an investment of up to \$4.5 million in 2022-23 by the Government of Ontario to expand hybrid heating solutions in four selected municipalities (London, Peterborough, Sault Ste. Marie, and St. Catharines).

The program provided every participant with a limited-time incentive for an electric standard air-source heat pump (ASHP) or a cold-climate air-source heat pump (ccASHP). Phase I of CHHI was intended to help families save money on their energy bills and reduce their greenhouse gas emissions, as well as build capacity within Ontario's heat pump and smart control manufacturers, distributors, and contractors.

Table 3: Ministry Interim Actual Expenditures 2022-23

	Ministry Interim Actual Expenditures (\$M) 2022-23 *
COVID-19 Approvals	0.0
Other Operating	6,175.5
Other Capital	23.8
Staff Strength ** (as of March 31, 2023)	181.6

* Interim actuals reflect the numbers presented in the *2023 Ontario Budget*.

** Ontario Public Service Full-Time Equivalent positions.

Estimates Briefing Book 2023-24

Ministry of the Environment,
Conservation and Parks

ISSN 2563-9188

Ce document est disponible en français

TABLE OF CONTENTS

PART I: 2023-24 PUBLISHED PLAN	3
MINISTRY OVERVIEW	3
Ministry's Vision.....	3
Purpose and Priorities.....	3
Ministry Divisions and Programs.....	3
2023-24 STRATEGIC PLAN	10
Table 1: Ministry Planned Expenditures 2023-24 (\$M).....	11
Detailed Financial Information.....	12
Table 2: Combined Operating and Capital Summary by Vote.....	12
AGENCIES, BOARDS AND COMMISSIONS (ABCs).....	15
KEY PERFORMANCE INDICATORS AND ACHIEVEMENTS	16
LEGISLATION ADMINISTERED BY THE MINISTRY	19
MINISTRY ORGANIZATION CHART.....	21
APPENDIX: 2022-2023 ANNUAL REPORT	22
Table 3: Ministry Interim Actual Expenditures 2022-23.....	32

PART I: 2023-24 PUBLISHED PLAN

MINISTRY OVERVIEW

Ministry's Vision

- Maintaining core work that provides strong environmental protections to safeguard our air, land, water, species at risk and climate for all Ontarians today and in the future, while finding efficiencies and building a sustainable and modern ministry.
- Building a service-focused organization that engages with Ontario residents and businesses in a modern and efficient way without impacting core ministry activities.

Purpose and Priorities

Ontario's Ministry of the Environment, Conservation and Parks (MECP) is responsible for monitoring and protecting our air, land and water, species at risk and their habitat and addressing climate change while helping communities prepare for its impacts, reducing litter and waste, and managing Ontario's provincial parks and conservation reserves now and for future generations of Ontarians.

The ministry is implementing the most effective and affordable evidence-based solutions to protect our environment, reduce our greenhouse gas emissions and build resilience to the impacts of a changing climate.

In 2023-24, we will continue to work to find practical, sensible and affordable solutions to some of our most pressing environmental concerns, including climate change, which meet the needs of our diverse communities while encouraging all Ontarians to take meaningful action to protect and preserve our natural environment. We will support the plan to build Ontario in a responsible and sustainable way that will continue to ensure Ontario's strong environmental protections are maintained and improved.

Ministry Divisions and Programs

We are taking action to protect and conserve our environment and address climate change. The programs and services listed below showcase the creative and innovative ways the ministry is rising to the challenges and opportunities we

face.

Climate Change and Resiliency Division

This division leads the government's efforts to lower greenhouse gas emissions to meet our 2030 target, and to help communities prepare for the impacts of climate change.

We will:

- develop an approach for the use of proceeds collected under the Emissions Performance Standard program that supports the reduction of emissions from industrial sources and helps build the competitiveness of Ontario industry
- work with our partners at the Ministry of Economic Development, Job Creation and Trade and industry stakeholders to promote and support green industrial investment that leverages Ontario's clean electricity grid into a competitive advantage
- continue to work with communities around the Great Lakes to promote the use of adaptive management tools and to identify best practices to enhance their resilience to climate change impacts, as well as increasing their ability to implement these tools.

Land and Water Division

This division protects the diversity of resources in Ontario, including species at risk, provincial parks and conservation reserves, Ontario's source water and the Great Lakes and inland waters, supporting conservation efforts and preserving Ontario's rich biodiversity.

We will:

- continue exploring the creation of the first new operating provincial park in 40 years. The new park would provide visitors with more camping and other overnight accommodations, as well as a variety of improved recreational opportunities.
- explore the creation of a new urban provincial park in the Township of Uxbridge.

- continue to invest in Ontario Parks infrastructure to help meet growing demand and improve the visitor experience.
- continue to expand the advance daily vehicle permit service to 20 additional provincial parks across the province, giving visitors greater certainty when planning park visits by offering guaranteed access to those parks.
- provide up to \$4.5 million in funding through the Species at Risk Stewardship Program to support non-profit organizations, Indigenous communities and other stakeholder groups who are working to help protect and recover species at risk and their habitat through local projects.
- invest \$5 million per year for four years in external partnerships that advance caribou conservation and continue the implementation of the Canada-Ontario Conservation Agreement.
- invest \$29 million to support on-the-ground habitat restoration, protection and other conservation activities, including monitoring, science and research of self-sustaining local populations of boreal caribou in Ontario, as part of the conservation agreement for boreal caribou.
- develop an online system to speed up and digitize the *Endangered Species Act, 2007* permit applications and authorization process.
- support additional wetland enhancement and restoration projects in priority areas of Ontario through the Wetlands Conservation Partner Program with new partners, as part of a \$30 million investment over 5 years.
- expand the Greenlands Conservation Partnership by investing an additional \$14 million in 2023–24. The investment will allow conservation partners to raise matching private-sector contributions to secure new, privately owned natural areas, such as wetlands, grasslands and forests, and ensure they are protected and managed for the future.
- continue implementing the 2021 Canada-Ontario Agreement on Great Lakes Water Quality and Ecosystem Health (COA) with a focus on building climate resilience, managing nutrients, reducing plastic pollution and excess road salt, improving wastewater and stormwater management, strengthening First Nations and Métis engagement in implementation, and completing all environmental clean-up actions in six degraded Areas of Concern.
- support and fund a small number of First Nations to use the ministry's online Best Practices guide, which will help communities enhance their

knowledge of local drinking water systems, source waters and water quality risks, and identify ways to address those risks.

- continue to support and fund source protection authorities to enable them to deliver on their responsibilities under the *Clean Water Act, 2006* to protect local sources of drinking water from contamination and depletion and ensure source protection plans are implemented and maintained.
- facilitate and co-chair the seventh Great Lakes Guardians' Council meeting to encourage collaboration and coordination among Great Lakes partners and identify priorities for actions, share information and develop initiatives.
- launch projects under the Lake Simcoe Program workplan that implement actions in the Lake Simcoe Protection Plan.
- continue to invest in a Lake Simcoe phosphorous reduction project, which will help reduce phosphorus discharges from the Holland River into Lake Simcoe.

Drinking Water and Environmental Compliance Division

This division works to protect and support clean air, land and water, including safe drinking water, through provincial oversight and the delivery of compliance and enforcement programs.

We are working to strengthen the province's compliance and enforcement program to hold polluters accountable and ensure compliance with environmental laws. We will:

- continue to plan and carry out risk-based compliance and enforcement programs for the protection of the environment and human health, including taking action to address non-compliance and providing transparency through mandatory public reporting.
- continue work on compliance initiatives, including proposed expansion of administrative penalties (with possible further stakeholder engagement) and proposed modernization of the ministry's compliance policy.
- continue to provide 24/7 hotline for the reporting of spills and pollution incidents through the Spills Action Centre.
- continue to safeguard drinking water through the enforcement of the Safe Drinking Water Act.

We will:

- invest \$18.7 million to sustain Ontario's wastewater surveillance initiative by continuing wastewater testing to detect COVID-19 in wastewater in communities across the province.
- in collaboration with the Walkerton Clean Water Centre and the Ontario Clean Water Agency, continue to provide First Nations communities, at their request, with access to training and provincial expertise related to their water and wastewater systems. This includes providing the Walkerton Clean Water Centre with \$1.88 million to enhance the capacity of First Nation communities to work toward the resolution of long-term drinking water advisories on reserves and improve the long-term sustainability of their water infrastructure.
- update the Operations Manual for air quality monitoring in Ontario, which provides technical guidance to emitters and operators responsible for air monitoring in Ontario, providing a framework for consistent air contaminant monitoring across the province, and reflecting the most recent advances in science and technology.
- reinvest in the Ontario Community Environment Fund by making available more than \$1.5 million in funds collected from environmental penalties to support projects that improve the environment and give people opportunities to experience nature, such as tree planting or increasing naturalized areas for habitat improvement.

Environmental Assessment and Permissions Division

This division leads the transformation of Ontario's environmental permissions using a risk-based, client-centred, electronic service delivery model, balancing strong environmental oversight with modernizing review processes, ensuring priority projects are built faster.

We will:

- propose to expand the types of activities that are regulated through permit-by-rule, allowing more entities that currently need an environmental compliance approval, permit to take water, record of site condition, or renewable energy approval to commence operation immediately upon self-registration without the need for ministry review.
- continue our efforts to exempt low-impact projects from the environmental assessment (EA) process and reduce duplication with other approvals

processes, including evaluating the EA requirements for municipal infrastructure and amending the remaining Class EAs.

- move to a project-list approach for environmental assessment with only the largest projects requiring a comprehensive EA and allow more projects to follow a streamlined EA process.
- cut overall timelines for the comprehensive EA process by improving guidance and developing sector-based terms of reference.

Environmental Sciences and Standards Division

This division is responsible for providing scientific, technical and laboratory expertise to support policy and operational decision making and also for monitoring and reporting on the state of Ontario's environment.

To protect our air, land and water, and maintain strong environmental standards, we will:

- invest in state-of-the-art monitoring and analytical equipment to support policy and operational efforts.
- publish the next Air Quality in Ontario Report (2021 data).
- continue working with industry, First Nations and other partners to complete the Sarnia Area Environment Health Project and help address concerns of local communities about air pollution in the Sarnia area.
- update the Air Contaminants Benchmark List for evaluation of contaminants released to air, to be implemented April 1, 2023.
- update the approach for modelling open flares to allow regulated facilities to better consider the unique properties and behavior of flares.
- update air dispersion models under O. Reg. 419/05 – The Local Air Quality Regulation, to align with changes made by the United States Environmental Protection Agency (USEPA).
- continue scientific and technical analyses and develop tools to enable delivery of ministry policy and programming and support infrastructure and land development.
- continue to support conservation and environmental planning by collecting information on greenhouse gas emissions and carbon storage in the Hudson Bay Lowlands, a globally significant wetland and carbon store.

- continue partnerships with District Municipality of Muskoka and Federation of Cottagers' Associations to support citizen science for inland lakes monitoring.
- continue to work with Conservation Authorities and Environment and Climate Change Canada to monitor water quality along the western Lake Ontario shoreline and evaluate changes in this growing urban area.
- Improve understanding of environmental impacts to vulnerable inland lakes from stressors such as road salt application and climate change.

Environmental Policy Division

This division leads the development of policy that protects air, land and water, including operational policy and program development and implementation.

We will:

- work with producers and the Resource Productivity and Recovery Authority to ensure smooth implementation of Ontario's new extended producer responsibility framework, including the transition of the blue box program to producer responsibility which starts on July 1, 2023
- work with the Resource Productivity and Recovery Authority to help reduce burden for businesses while continuing to protect consumers and the environment
- continue to promote and educate, through the Provincial Day of Action on Litter, the impacts of litter and waste in the natural environment
- continue our work with the public, municipalities, Indigenous communities, environmental groups, and industry to drive strategies that better protect air quality and address unique challenges in communities by creating tailored solutions.
- continue implementing enhancements to Ontario's water taking program to help improve water quantity management in Ontario.
- lead intergovernmental and Indigenous relations for the ministry to build and maintain effective, meaningful relationships to advance Ontario's priorities
- continue to administer the Environmental Bill of Rights, ensuring the public's ability to participate in environmentally significant decision-making
- oversee Ontario's Drinking Water and Wastewater Certification Program

2023-24 STRATEGIC PLAN

The Ministry of the Environment, Conservation and Parks is taking action to ensure the right balance between a healthy environment and a healthy economy, and looking at new, smarter solutions and modern ways to support communities and businesses.

Our efforts align with the government's ongoing work to restore sustainability to the province's finances and make programs and services more effective and efficient, while maintaining Ontario's high standards to keep people safe and healthy, increase resiliency to climate change and protect the environment.

The ministry's 2023-24 Strategic Plan focuses on three main objectives:

- continuing to take action to protect, restore and enhance our environment
- maintaining a sustainable long-term multi-year plan
- making sure Ontario Parks has the business tools it needs to deliver a world class experience.

The ministry will also continue to work on modernizing and transforming programs, such as streamlining permissions for projects and activities where environmental risks are low and/or well understood. Through collaboration with our colleagues and our clients, the ministry continues to explore other sectors and activities that may be suitable for a streamlined permissions approach and to encourage opportunities for innovation.

In the year ahead, we will continue to focus on implementing our transformation plan and finding efficiencies that leverage technology and streamline processes while maintaining core business that ensures strong environmental protection to safeguard the province's air, land, water and climate.

Table 1: Ministry Planned Expenditures 2023-24 (\$M)

MECP Operating	358.9
MECP Capital	55.5
MECP TOTAL	414.4
Ontario Clean Water Agency	257.9
Special Purpose Account for Ontario Parks	126.0
Ontario Infrastructure and Lands Corporation	(1.3)
General Real Estate Portfolio	(14.5)
CONSOLIDATED TOTAL *	782.6

* Including statutory appropriations, consolidation, and other adjustments (not including assets)

** Numbers may not add due to rounding

Detailed Financial Information

MINISTRY OF THE ENVIRONMENT, CONSERVATION AND PARKS

Table 2: Combined Operating and Capital Summary by Vote

Votes/Programs	Estimates 2023-24 \$	Change from Estimates 2022-23 \$	%	Estimates 2022-23 * \$	Interim Actuals 2022-23 * \$	Actuals 2021-22 * \$
OPERATING EXPENSE						
Ministry Administration Program	63,278,200	9,010,000	16.6	54,268,200	61,790,100	55,613,975
Environmental Policy	22,180,900	(3,951,500)	(15.1)	26,132,400	24,157,400	41,685,301
Environmental Sciences and Standards	43,150,200	731,800	1.7	42,418,400	39,908,600	40,600,641
Environmental Compliance and Operations	115,031,200	(2,542,400)	(2.2)	117,573,600	107,950,600	92,560,722
Environmental Assessment and Permissions	30,114,700	117,100	0.4	29,997,600	30,936,200	28,570,010
Climate Change and Resiliency	14,618,500	(230,400)	(1.6)	14,848,900	12,842,000	12,723,528
Land and Water	70,429,400	10,221,600	17.0	60,207,800	61,521,500	64,768,576
Emissions Performance Standards Program	1,000	1,000		-	-	-
Total Operating Expense to be Voted	358,804,100	13,357,200	3.9	345,446,900	339,106,400	336,522,753
Statutory Appropriations	70,314	2,000	2.9	68,314	133,214	148,293
Ministry Total Operating Expense	358,874,414	13,359,200	3.9	345,515,214	339,239,614	336,671,046
Consolidation Adjustments – Ontario Clean Water Agency	253,027,000	19,265,600	8.2	233,761,400	233,761,400	224,604,438
Consolidation Adjustment - Health Sciences North	-	-		-	-	(852,998)
Consolidation Adjustment - Colleges	-	-		-	-	(3,162)
Consolidation Adjustment – Special Purpose Account for Ontario Parks	126,031,700	10,001,300	8.6	116,030,400	129,795,000	108,730,764
Consolidation Adjustment – Ontario Infrastructure and Lands Corporation	(1,266,700)	(24,800)		(1,241,900)	(1,241,900)	(787,087)
Consolidation Adjustment - Algonquin Forest Authority	-	-		-	-	(7,973)
Consolidation Adjustment – General Real Estate Portfolio	(14,452,900)	(310,300)		(14,142,600)	(11,828,200)	(10,812,695)
Total Including Consolidation & Other Adjustments	722,213,514	42,291,000	6.2	679,922,514	689,725,914	657,542,333
OPERATING ASSETS						
Ministry Administration Program	2,000,000	1,999,000	199,900.0	1,000	232,800	-
Total Operating Assets to be Voted	2,000,000	1,999,000	199,900.0	1,000	232,800	-
Ministry Total Operating Assets	2,000,000	1,999,000	199,900.0	1,000	232,800	-
CAPITAL EXPENSE						
Ministry Administration Program	1,000	-	-	1,000	1,000	-
Environmental Policy	-	(1,000)	(100)	1,000	1,000	-
Environmental Sciences and Standards	4,634,000	2,998,000	183	1,636,000	1,636,000	1,874,159
Environmental Compliance and Operations	7,000	(485,000)	(98.6)	492,000	735,000	1,210,229
Environmental Assessment and Permissions	1,159,800	358,300	44.7	801,500	443,200	241,313
Climate Change and Resiliency	1,000	-	-	1,000	1,000	-
Land and Water	35,357,700	1,094,800	3.2	34,262,900	32,262,900	28,606,888
Emissions Performance Standards Program	1,000	1,000		-	-	-
Total Capital Expense to be Voted	41,161,500	3,966,100	10.7	37,195,400	35,080,100	31,932,589
Statutory Appropriations	14,350,300	362,000	2.6	13,988,300	12,336,000	11,798,959
Ministry Total Capital Expense	55,511,800	4,328,100	8.5	51,183,700	47,416,100	43,731,548
Consolidation Adjustments – Ontario Clean Water Agency	4,882,900	216,100	4.6	4,666,800	4,666,800	1,817,043
Consolidation Adjustment - Algonquin Forest Authority	-	-		-	-	(90,400)
Consolidation Adjustment – General Real Estate Portfolio	-	-		-	-	(100,798)
Total Including Consolidation & Other Adjustments	60,394,700	4,544,200	8.1	55,850,500	52,082,900	45,357,393

CAPITAL ASSETS						
Ministry Administration Program	876,000	372,000	73.8	504,000	504,000	-
Environmental Sciences and Standards	11,363,000	(2,000)	(0)	11,365,000	1,115,000	899,437
Environmental Compliance and Operations	1,000	(450,000)	(99.8)	451,000	451,000	13,908
Environmental Assessment and Permissions	1,000	-	-	1,000	1,000	-
Land and Water	16,406,700	(145,100)	(0.9)	16,551,800	15,144,600	6,057,126
Emissions Performance Standards Program	1,000	1,000		-	-	-
Total Capital Assets to be Voted	28,648,700	(224,100)	(0.8)	28,872,800	17,215,600	6,970,471
Statutory Appropriations	1,000	1,000		-	-	-
Ministry Total Capital Assets	28,649,700	(223,100)	(0.8)	28,872,800	17,215,600	6,970,471
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	782,608,214	46,835,200	6.4	735,773,014	741,808,814	702,899,726

* Estimates, Interim Actuals and Actuals for prior fiscal years are re-stated to reflect any changes in ministry organization and/or program structure. Interim actuals reflect the numbers presented in the 2023 Ontario Budget.

Historic Trend Analysis Data	Actuals 2020-21 *	Actuals 2021-22 *	Estimates 2022-23 *	Estimates 2023-24
	\$	\$	\$	\$
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	635,300,339	702,899,726	735,773,014	782,608,214
		11%	5%	6%

* Estimates and Actuals for prior fiscal years are re-stated to reflect any changes in ministry organization and/or program structure.

For additional financial information, see:

<https://www.ontario.ca/page/expenditure-estimates>

<https://www.ontario.ca/page/public-accounts>

<https://budget.ontario.ca/>

AGENCIES, BOARDS AND COMMISSIONS (ABCs)

Agencies, Boards and Commissions	Description	ESTIMATES 2023-24 \$	INTERIM ACTUALS 2022-23 \$	ACTUALS 2021-22 \$
Advisory Council on Drinking Water Quality and Testing Standards	Provides technical and scientific advice and recommendations related to standards for drinking water quality and testing.	15,000	6,020	6,368
Committee on the Status of Species at Risk in Ontario	An independent committee of experts considers which plants and animals should be listed as at risk.	30,000	6,096	21,623
Lake Simcoe Science & Coordinating Committees	Provide advice on issues related to the Lake Simcoe watershed, and implementation of the Lake Simcoe Protection Plan.	7,000	-	1,975
Ontario Parks Board of Directors	Provides advice to the Minister about planning, managing and developing the provincial park and conservation reserves system.	3,000	1137	-
Species at Risk Program Advisory Committee	The Committee makes recommendations to the Minister on matters that relate to the implementation of the province's species at risk program.	6,000	-	-
York Region Wastewater Advisory Panel	Provides confidential advice to the Government on options to address wastewater servicing capacity needs in the upper parts of York Region, for a period not exceeding twelve (12) months.	-	366,095*	108,775*
<u>Note:</u> Detailed financial information for Ontario Clean Water Agency and Walkerton Clean Water Centre is provided in their Business Plans. <u>Note:</u> The Species Conservation Action Agency (also known as the Species at Risk Conservation Trust) is in early operations; financial estimates forthcoming in their annual business case expected in 2024. *The ministry was directed to manage panel expenses from within its existing allocation				

KEY PERFORMANCE INDICATORS AND ACHIEVEMENTS

Key Performance Indicators (KPIs)	Target	2018-19 Status/ Achievement	2019-20 Status/ Achievement	2020-21 Status/ Achievement	2021-22 Status/ Achievement	2022-23 Status/ Achievement
Achievement of greenhouse gas emissions (GHG) targets ¹	30% below 2005 baseline year - by 2030	18% below 2005 (based on 2018 data from 2022 National Inventory Report (NIR))	19% below 2005 (based on 2019 data from 2022 NIR)	27% below 2005 (based on 2020 data from 2022 NIR)	Data not available at time of publication	Data not available at time of publication
Decreased amount of waste disposed per capita ²	Decrease in amount of waste disposed per capita each year	594 kg of waste per person in Ontario ³	586 kg of waste per person in Ontario ³	587 kg of waste per person in Ontario ³	Data not available at time of publication	Data not available at time of publication
Improved ambient air quality	A value of 100% or less by March 31, 2021, which means that ambient pollutant levels in Ontario are equal to or lower than the Canadian Ambient Air Quality Standards (CAAQS) for ozone, fine particulate matter and sulphur dioxide	104%	100%	101% ⁴	101% ⁴	Data not available at time of publication
Improved ecological health of Lake Simcoe	Minimum 7 mg/L of dissolved oxygen in Lake Simcoe at end of summer in each year	6.5 mg/L	6.2 mg/L	5.9 mg/L	4.0 mg/L	5.1 mg/L ⁵

¹Calculated as a per cent change in provincial GHG emissions in a given year relative to baseline levels. All annual provincial emission values are taken from the 2022 NIR, 1990-2020, which provides historical GHG emissions from 1990 to 2020. Note that historical estimates are subject to change due to methodological improvements and revisions.

²Statistics Canada non-residential data is only available up to 2018 - data for 2020 expected to be released in 2023/2024. Resource Productivity and Recovery Authority residential data is available up to 2020 and 2021.

³The stated per capita waste generation for any 2-year period is based on Statistics Canada data and Resource Productivity and Recovery Authority data from the first year of that period.

⁴The exceedance of the air quality KPI is largely due to a more stringent federal CAAQS for ozone that came into effect in 2020 for better environmental and human health protection and is not necessarily an indication that the air quality has worsened. There has been a decrease in maximum ozone concentrations and the duration of elevated ozone events over time.

⁵Oxygen levels in Lake Simcoe continue to be below the 7 mg/L target; some interannual variation in dissolved oxygen is normal and does not necessarily indicate the start of a decreasing trend. This is one environmental indicator of lake water quality which has generally improved. A number of factors that vary among years can influence dissolved oxygen, such as wind and oxygen depletion rates.

Key Performance Indicators (KPIs)	Target	2018-19 Status/Achievement	2019-20 Status/Achievement	2020-21 Status/Achievement	2021-22 Status/Achievement	2022-23 Status/Achievement
Ensuring high quality drinking water. Maintaining or increasing the percentage of drinking water test results from municipal residential systems that meet the Ontario Drinking Water Quality Standards (O.Reg.169/03)	The KPI target value is 99.75%, on par with the 2004-05 baseline value of 99.74%, to ensure that the Ministry continues to maintain Ontario's high standards for drinking water quality to protect human health	99.87%	99.85%	99.87%	99.86%	Data not available at time of publication
Great Lakes Protection: Increase Restored Beneficial Uses in Great Lakes Areas of Concern	Restore 137 Beneficial Uses that have been identified as impaired across 17 Areas of Concern (AOC). By 2025-2026, complete key actions to re-designate 20 Beneficial Uses from 'impaired' to 'not impaired'.	79	81	84	86	88
Modernized requirements to increase efficiencies for businesses ^{6,7}	Increasing efficiencies for businesses by modernizing and reducing unnecessary or duplicative requirements by at least 1% annually, and 25% reduction in the longer term	N/A	5%	7%	6%	Data not available at time of publication ⁸
Cost savings for businesses ^{6,7}	\$400M savings across all ministries by March 31, 2022	3.4M	31.4M	46.6M	15.1M	Data not available at time of publication ⁸
Increasing administrative efficiencies	A target value of 26% for Other Direct Operating Expense (ODOE) spending based on 2017-18; ODOE spending is steady each year and can be attributed to internal controls put in place to minimize discretionary spending	N/A	25.74%	23.35%	19.90%	Data not available at time of publication

⁶ Rolled up into their respective reducing red tape and burden reduction KPIs reported at enterprise level

⁷ Stated saving amounts are MECP only

⁸ Q4 2022-23 Burden Reduction savings and Regulatory Compliance Requirements data expected later in the year

Key Performance Indicators (KPIs)	Target	2018-19 Status/Achievement	2019-20 Status/Achievement	2020-21 Status/Achievement	2021-22 Status/Achievement	2022-23 Status/Achievement
Annual visits to Ontario Parks	A target value of 10.98M visitors by end of 2022, representing one million increase in visits compared to 2017	10.75M	10.77M	11.15M	12.44M	12.10M
Improved decision timelines for higher-risk Environmental Compliance Approval (ECA) applications ^{9 10}	For higher-risk environmental compliance approval applications received by the ministry after January 1, 2018, 85% of reviews will be completed within a one-year time period	N/A	95%	92%	89%	86%
Area of Ontario's land regulated as a provincial park or conservation reserve	9,794,641.41 ha of land regulated as a provincial park or conservation reserve by March 2022	9,793,553.41	9,793,553.41	9,793,553.41	9,794,641.85	9,794,631.52
The ministry is prepared to respond to emergencies in support of provincial operations under provincial response plans and for order in council responsibilities	100% completion of meeting all annual requirements defined by Emergency Management Ontario (EMO) and requirements under the Emergency Management and Civil Protection Act (EMCPA). Report is a met/did not meet requirements	100.00%	100.00%	100.00%	100.00%	100.00%

⁹Data includes only the decisions that were issued for higher-risk ECAs for files that were received by the ministry after January 1, 2018 (i.e., does not include all ECAs received by the ministry, nor all decisions issued for ECAs by the ministry in a given period of time)

¹⁰ The data points for 2019-20 and 2020-21 have been updated to the correct running percentage KPI calculation. The data points reported previously were non-cumulative percentages of decisions made within each fiscal year.

LEGISLATION ADMINISTERED BY THE MINISTRY

Adams Mine Lake Act, 2004

Cap and Trade Cancellation Act, 2018

Capital Investment Plan Act, 1993 (Part IV re: Ontario Clean Water Agency only)

Clean Water Act, 2006

Endangered Species Act, 2007

English and Wabigoon Rivers Remediation Funding Act, 2017

Environmental Assessment Act

Environmental Bill of Rights, 1993

Environmental Protection Act

Great Lakes Protection Act, 2015

Kawartha Highlands Signature Site Park Act, 2003

Keeping Polystyrene out of Ontario's Lakes and Rivers Act, 2021

Lake Simcoe Protection Act, 2008

Ministry of the Environment Act

Ministry of Natural Resources Act (together with the Ministry of Natural Resources and Forestry)

Municipal Water and Sewage Transfer Act, 1997

Nutrient Management Act, 2002 (together with the Ministry of Agriculture, Food and Rural Affairs)

Ontario Water Resources Act

Pesticides Act

Provincial Day of Action on Litter Act, 2019

Provincial Parks and Conservation Reserves Act, 2006

Resource Recovery and Circular Economy Act, 2016

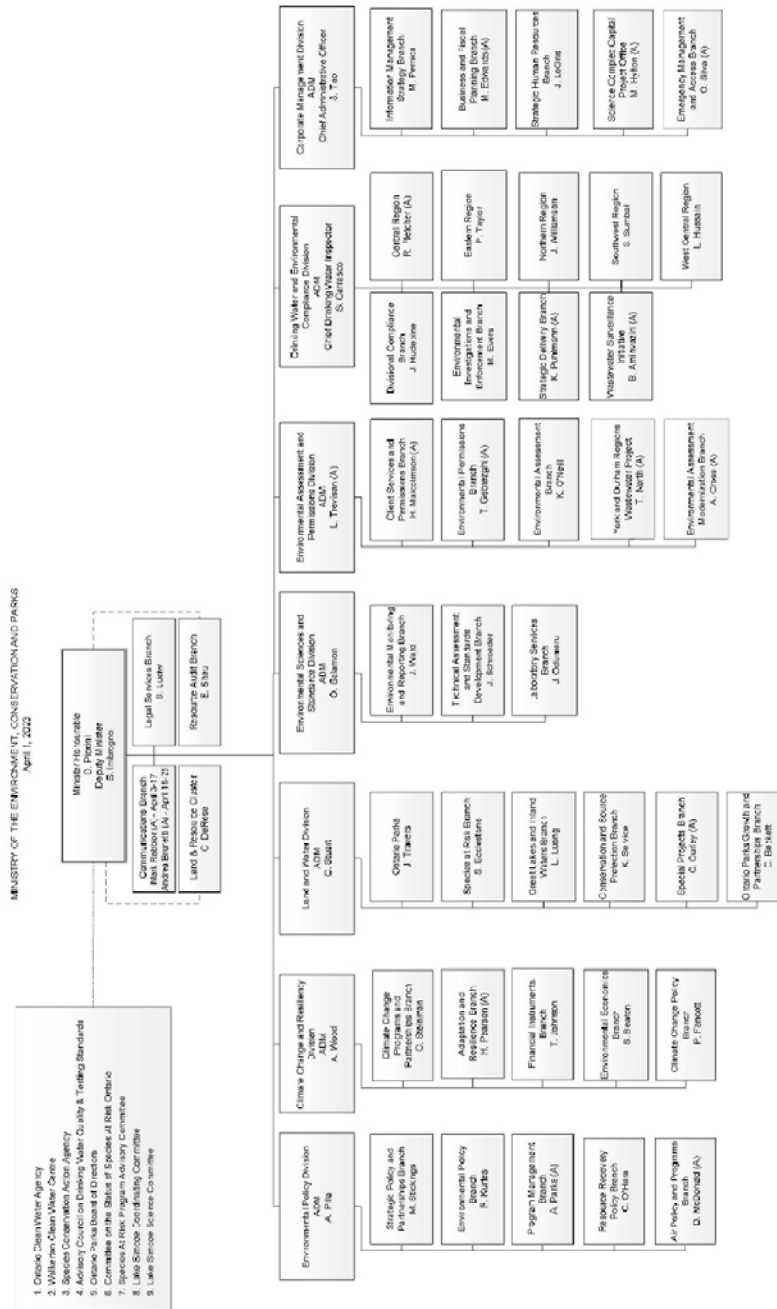
Safe Drinking Water Act, 2002

Supporting Growth and Housing in York and Durham Regions Act, 2022

Waste Diversion Transition Act, 2016

Water Opportunities Act, 2010 (except for Part II)

MINISTRY ORGANIZATION CHART



APPENDIX: 2022-2023 ANNUAL REPORT

2022-23 Results

Ontario is a leader in clean, green growth in Canada and around the world. We are protecting our land, air and water, and ensuring a safe, healthy, and clean environment right now *and* for future generations, all while driving innovation and supporting families and businesses.

In 2022, our government has worked towards protecting and conserving our environment, addressing climate change and ensuring that Ontario's natural beauty could be enjoyed for generations to come. As a result of new opportunities and challenges, as well as new innovations and technologies we continued to evolve our plan to address the environmental priorities of Ontarians as new information, ideas and innovations emerge.

In working with our partners, communities, organizations and industry, we have been able to achieve significant progress on our priority initiatives and risen to meet new challenges. We remain focused on balancing a healthy economy and healthy environment and keeping Ontario clean for years to come.

PROGRESS TO DATE

With the support of our community organizations, industry and other partners, we have made considerable progress on our commitments. The actions below illustrate how our accomplishments over the past year have contributed towards addressing our environmental priorities.

Climate Change and Resiliency Division

We have:

- launched Ontario's Emissions Performance Standards for 2022-2030 to ensure large, industrial emitters are accountable for their greenhouse gas emissions.
- worked with industries to support their efforts to cut their greenhouse gas emissions by reducing and phasing out the use of coal in their operations. For example, together with our partners at the Ministry of Economic

Development, Job Creation and Trade, the province committed to investing up to \$500 million in ArcelorMittal Dofasco to help the company replace its coal-fed coke ovens and blast furnaces with Ontario's first low-emission hydrogen-ready Direct Reduced Iron-fed and Electric Arc Furnace. This will result in significant CO2 emission reductions; about three million tonnes a year – the same as taking almost 1 million cars off the road.

- worked with the Ministry of Northern Development, Mines, Natural Resources and Forestry and Ministry of Energy to secure a major investment in clean steelmaking technology in Sault Ste. Marie, which will lead to substantial reduction in greenhouse gases – removing an additional three million tonnes of greenhouse gas emissions.
- changed Ontario's alternative low-carbon fuels regulation to simplify the approvals process for manufacturers of cement, lime, iron and steel, to make it easier to substitute the use of coal and petroleum coke with fuels derived from materials that would otherwise be disposed in landfills.
- as part of the 2021 Canada-Ontario Agreement on Great Lakes Water Quality and Ecosystem Health, committed to working with communities around the Great Lakes to promote the use of adaptive management tools and to identify best practices to enhance their resilience to climate change impacts, as well as increasing their ability to implement these tools.
- are reviewing the results of Ontario's first-ever provincial level, multi-sector climate change impact assessment to identify where the province is vulnerable to the impacts of climate change.
- provided secretariat support for an advisory panel on climate change that provided the Minister with expert advice on the implementation of the province's climate change actions, especially on how Ontario can prepare for the costs and impacts of climate change.
- issued \$11.95 billion in green bonds to help finance public transit initiatives, extreme-weather resistant infrastructure, and energy efficiency and conservation projects.

Land and Water Division

We have:

- provided free day use entry to provincial parks across the province on July 15, 2022, encouraging Ontarians to get outdoors and enjoy nature to mark Health Parks Healthy People Celebration Day.

- expanded the advance daily vehicle permit service to 16 additional provincial parks across the province, giving visitors greater certainty when planning park visits by offering guaranteed access to those parks.
- expanded provincial parks and conserved land, including additions to Short Hills Provincial Park, Puzzle Lake Provincial Park and Murphy's Point Provincial Park, to help protect the province's biodiversity and provide new opportunities for Ontarians to enjoy the great outdoors.
- entered into a new agreement with the newly formed Mississagi Park Foundation, comprised of the City of Elliot Lake, Serpent River First Nation and Mississauga First Nation, to maintain and operate Mississagi Provincial Park.
- continued to promote and grow the reach of the Ontario Parks online store, including rolling out a successful 2022 holiday line.
- contributed an additional \$4 million to the Nature Conservancy of Canada's Hastings Wildlife Junction project, through the Greenlands Conservation Partnership program, to protect nearly 25,000 acres (10,000 hectares) of significant forest and wetlands near Bancroft, Ontario.
- provided nearly \$4.5 million in funding through the Species at Risk Stewardship Program to support non-profit organizations, Indigenous communities and other stakeholder groups who are working to help protect and recover species at risk and their habitat through local projects.
- signed the Canada-Ontario Conservation Agreement on Boreal Caribou, a five-year agreement to advance the protection and recovery of caribou and invested more than \$9 million in its implementation in 2022-23 (including contributions from MNRF, MINES and the federal government). Announced \$29.4 million to support its implementation from 2023-24 to 2026-2027.
- invested \$15 million over two years to support municipalities to improve the management of Lake Ontario wastewater and stormwater discharges.
- invested nearly \$10 million over two years in wastewater monitoring and public reporting to improve transparency around monitoring and public reporting of sewage overflows and bypasses from municipal systems in the Great Lakes.
- continued to protect inland waters and vulnerable lakes, rivers and streams:
 - invested approximately \$650,000 in 19 multi-year funding projects underway to improve our understanding of the complex stressors facing the Lake Simcoe watershed, and improve the ecological

health of the lake, including approximately \$190,000 in four new projects by the end of 2022-23.

- o as part of the Muskoka Watershed Initiative, invested approximately \$5 million to further protect the health of the Muskoka River Watershed, including support for 19 projects that will help safeguard the region from new pressures such as increased development and flooding.
- o continued partnerships with District Municipality of Muskoka and Federation of Cottagers' Associations to support citizen science for inland lakes monitoring.
- invested in actions that will help protect and restore the Great Lakes:
 - o committed approximately \$6M towards 30 multi-year Great Lakes funding projects run by conservation authorities, communities, organizations, universities and Indigenous peoples that are working to address commitments in the 2021 Canada-Ontario Agreement on Great Lakes Water Quality and Ecosystem Health (COA), Ontario's Great Lakes Strategy and the *Great Lakes Protection Act, 2015*.
 - o awarded \$1.8 million to 36 projects under the second round of the Great Lakes Local Action Fund that demonstrate environmental benefits to the Great Lakes and their communities.
- continued federal-provincial collaboration in areas such as protecting and restoring the Great Lakes and Ontario's inland waterways:
 - o continued working with Canada to implement the binational Great Lakes Water Quality Agreement through the 2021 Canada-Ontario Agreement on Great Lakes Water Quality and Ecosystem. Ontario contributed expertise on numerous commitments including supporting Lake-wide Action and Management Plans helping to facilitate information sharing, set priorities and coordinate binational environmental protection and restoration work.
 - o made progress on the Canada-Ontario Lake Erie Action Plan by working with municipalities to better manage wastewater and stormwater impacts, working with the agriculture sector on reducing phosphorus run-off, supporting wetland restoration in the Lake Erie watershed, and continuing to monitor and improve science.
- continued actions to protect source water, including:
 - o continued implementing source protection plans under the *Clean Water Act, 2006* by integrating source protection into other provincial

programs, such as spills response, permits and approvals, and working groups addressing the impact of road salt.

- o approved locally initiated amendments to source protection plans to keep them current and further protect sources of drinking water.
- o funded two First Nations to use the ministry's online Best Practices guide, which will help communities enhance their knowledge of local drinking water systems, source waters, and water quality risks, and identify ways to address those risks.

Drinking Water and Environmental Compliance Division

We have continued to protect and support clear air, land and water, including safe drinking water, through provincial oversight and the delivery of compliance and enforcement programs:

- The 2021-22 Chief Drinking Water Inspector's Annual Report confirmed that Ontario's drinking water systems continue to provide high-quality drinking water. The 2021-22 data shows that 99.9 per cent of more than half a million drinking water tests from municipal residential drinking water systems met Ontario's strict, health-based drinking water standards.
- In 2022-23:
 - o Responded to over 8,000 spills, over 6,000 pollution incident reports and almost 3,000 Adverse Water Quality Incidents.
 - o Continued to apply compliance and enforcement response and tools with voluntary abatement practices in over 2,500 instances, almost 100 orders and over 70 tickets issued.
 - o Investigations resulted in over 80 convictions with over \$5M in fines for environmental offences.
- Issued environmental penalties to encourage companies to prevent spills from happening and to clean them up quickly if they occur. In 2022-23, Ontario issued seven environmental penalty orders for eight violations, which total \$292,788.50.
- Updated the [flushing and sampling for lead website](#) to include more information for the regulated community. This included a new section for parents and guardians.
- The ministry and its agencies, the Walkerton Clean Water Centre and the Ontario Clean Water Agency, continued to provide First Nation communities

across Ontario with access to provincial technical expertise and training upon request.

- o The Ontario Clean Water Agency moved forward with the formation of a First Nation Advisory Circle to help government better understand the needs and priorities of First Nations communities.
 - o To date, the Walkerton Clean Water Centre has trained 211 First Nation operators with their Entry-Level Course for Drinking Water Operators for First Nations; as well as 164 Chiefs, band councilors and leaders on their responsibilities in managing those systems.
- trained more than 300 MECP officers to support compliance programs under the Endangered Species Act.
- completed a program evaluation to inform long-term delivery options for wastewater surveillance and continued to work with academic labs to analyze COVID-19 and other health threats at strategic community sampling locations.
- continued to implement a strategy to address industrial emissions (such as the Sarnia Air Action Plan and the Hamilton Air Action Plan) which includes enhanced oversight of industrial facilities, including:
 - o enhanced inspections
 - o reactive incident response
 - o enhanced air monitoring
 - o communication with local stakeholders.
- participated on the English and Wabigoon Rivers Remediation Panel with Indigenous governments to make funding decisions associated with pre-remediation and scientific assessment work to inform future remediation related to the mercury contamination in the English and Wabigoon Rivers. Funds are distributed from the \$85 million trust that was established under the *English and Wabigoon Rivers Remediation Funding Act, 2017*. As of March 31, 2023, the Panel has approved \$38.2 million in funding, and of this, \$29.2 million has been disbursed from the trust. This \$29.2 million includes \$12.8 million for panel participation and capacity building, \$15.4 million for pre-remediation scientific assessment and \$950,000 for other remediation-related activities.
- continued to work towards the implementation of the engineering and design plan to remediate contaminated sediments in the St. Clair River.

Environmental Assessment and Permissions Division

To modernize our review processes and reduce red tape, while ensuring that strong environmental oversight is maintained, we have:

- proposed changes to the *Environmental Assessment Act* that would provide the Minister with authority, on a project-specific basis, to make an order to waive or alter the 30-day waiting period following completion of a class environmental assessment process.
- finalized changes to better align assessment requirements with potential environmental impact, including conditional exemptions for certain low-risk municipal infrastructure projects such as installing new municipal traffic lights. These exemptions will reduce duplication and streamline the process for low-risk municipal infrastructure projects, while maintaining strong environmental oversight and protection.
- proposed changes that allow more projects with well-understood impacts to follow a streamlined environmental assessment process. The proposed changes will better align Ontario with other jurisdictions across Canada, including the federal government, who use project lists to determine the types of projects that must complete a comprehensive environmental assessment.
- posted a proposal to evaluate the requirements for municipal road, water and wastewater projects that are currently subject to the Municipal Class Environmental Assessment (Municipal Class EA) that may also include other legislation.
- published a bulletin about a number of key initiatives the ministry is planning such as developing sector-based terms of reference and updated guidance that will help make it easier to complete a comprehensive environmental assessment while maintaining environmental oversight and opportunities for consultation.
- implemented the Municipal Consolidated Linear Infrastructure approach for municipal sewage collection and stormwater systems, which streamlines the application process for developers who are transferring ownership to the municipality at the completion of their development project.
- consulted on the environmental assessment requirements for advanced recycling facilities under the *Environmental Assessment Act* to better support the use of innovative processes which reduces the need to use new natural resources and diverts waste from landfill.

- finalized 53 risk assessments so that high risk contaminated sites could be cleaned up and put back to economic use, after thorough reviews to help ensure the sites will be redeveloped in a manner that is protective of human health and the environment.
- filed 531 Record of Site Conditions to the Brownfields Environmental Site Registry to support brownfields redevelopment.
- increased transparency of how Ontario manages water resources by releasing daily and annual amounts of water taken by permit to take water holders in Ontario from January 2019 to December 2020 on the Open Data Catalogue.
- introduced changes that reduce regulatory burden for regulated industrial wastewater facilities, while maintaining the strong current level of oversight of the release of wastewater from these facilities to Ontario's waterways. The changes provide these facilities with greater flexibility to make operational improvements by transferring regulatory requirements into existing Environmental Compliance Approvals to remove duplication and overlap.

Environmental Sciences and Standards Division

We have:

- released the 2020 Air Quality Report, which marked 50 years of reporting on air quality in Ontario
- continued with the [Sarnia Area Environmental Health Project](#) to help address community concerns about air pollution and other environmental stressors in the Sarnia area, including meeting with partners and local stakeholders to share updates and seek input on the project.
- worked with Michigan, the U.S. Environmental Protection Agency, and the Canadian government on a collaborative study to improve our understanding of ozone formation (a key ingredient in smog) in southern Ontario and the transboundary flow of ozone from the United States into Ontario (and vice versa).
- continued to deliver our Air Quality Health Index (AQHI) with Environment and Climate Change Canada through a network of 38 ambient air quality monitoring stations across the province to measure and track common air pollutants and provide the public with real-time air pollutant data through

Air Quality Ontario. As of January 2023, the ministry increased the number of pollutants tracked at all air quality monitoring stations.

- continued to operate a roadside air monitoring network in Toronto in partnership with the University of Toronto and Environment and Climate Change Canada to better understand traffic-related air pollution in highly urbanized environments.
- continued to support conservation and environmental planning by collecting information on greenhouse gas emissions and carbon storage in the Hudson Bay Lowlands, a globally significant wetland and carbon store.
- continued to work with Conservation Authorities and Environment and Climate Change Canada to collect year-round water quality samples at the mouths of western Lake Ontario rivers to better understand water quality and nutrient levels in the rivers and along the shoreline that can be used as a benchmark to evaluate future change over this growing urban area.

Environmental Policy Division

We made the following progress on the transition to the producer responsibility model:

- repealed out-of-date regulations associated with soft drink containers to ensure ensure producers are following a consistent approach to recycling soft drink containers and diverting these materials from landfills, as required under the current blue box regulation.
- amended regulations to remove producer's requirements to provide promotion and education on visible fees for electrical and electronic equipment, batteries, tires, and hazardous and special products. These amendments would help respond to businesses' concerns and ensure that producer responsibility regulations are low burden, low cost, and consistent for both producers and consumers.
- finalized amendments to existing producer responsibility regulations for tires, batteries and electrical and electronic equipment to reduce burden and make administrative changes.

We have also:

- amended the hazardous waste regulation that transitioned the delivery of hazardous waste digital reporting services to the Resource Productivity and Recovery Authority effective January 1, 2023. These changes make reporting easier and faster for the regulated community, while providing

more timely, accurate information to the ministry, which will hold polluters accountable for the wastes they generate.

- continued to work with other provinces, territories, and the federal government on the development of an action plan to implement a Canada-wide plastics strategy, including single-use plastic waste.
- raised awareness about the impacts of litter and waste in our neighbourhoods, waterways and green spaces and encouraged participation in safe cleanups during the Day of Action on Litter with members in the household.
- continued to take action to reduce industrial benzene emissions with the implementation of best available technology and practices in the Petroleum Refining and Petrochemical technical standards. The technical standards aim to reduce health and environmental risks and exposure to emissions in local communities by requiring registered facilities to implement best available technologies and practices to reduce benzene air emissions and improve air quality over time.
- posted proposals on the environmental registry of Ontario for six facilities to apply for the Asphalt Mix Industry Standard.

To strengthen enforcement tools to hold polluters accountable to protect and preserve our air, land and water, we have:

- expanded the use of administrative penalties to ensure that producers and other parties that are involved in collecting and managing tires, batteries, electrical and electronic equipment, hazardous and special products and Blue Box materials comply with collection requirements and manage their end-of-life materials.
- implemented measures to limit emissions from commercial trucks and buses through the Ministry of Transportation's DriveOn vehicle safety and emissions inspection program for heavy diesel vehicles, which will reduce criteria air contaminants by tightening emissions standards (opacity), on-board diagnostic inspections, and expanding on-road enforcement to eliminate tampering of emission components on heavy diesel vehicles.

Table 3: Ministry Interim Actual Expenditures 2022-23

	Ministry Interim Actual Expenditures (\$M)
	2022-23 *
Operating	689.7
Capital	52.1
Staff Strength **	
(as of March 31, 2023)	
Ministry	2,057.0
Ontario Clean Water Agency	938.61

* Interim actuals reflect the numbers presented in the *2023 Ontario Budget*.

** Ontario Public Service Full-Time Equivalent positions.

Estimates Briefing Book 2023–24

Ministry of Finance

ISSN 2369-2022

Ce document est disponible en français

Table of Contents

Part I: 2023–24 Published Plan	2
Ministry Overview	3
Ministry’s Vision	3
Ministry Business Lines	3
2023–24 Strategic Plan	5
Ministry Priorities	5
Key Performance Indicators.....	6
Ministry of Finance Organizational Structure.....	8
Agencies, Boards and Commissions (ABCs)	9
Detailed Financial Information	11
Table 1: Ministry Planned Expenditures 2023–24.....	11
Table 2: Combined Operating and Capital Summary by Vote	11
Table 2: Combined Operating and Capital Summary by Vote (Continued).....	12
Contact Us	13
Appendix: 2022–23 Annual Report.....	14
2022–23 Results.....	15
Table 3: Ministry Interim Actual Expenditures 2022–23*	20

Part I: 2023–24 Published Plan

Ministry of Finance

Ministry Overview

Ministry's Vision

The Ministry of Finance supports a strong economic, fiscal and investment climate for Ontario, as well as a dynamic, innovative and growing economy. Activities are undertaken across five core lines of business:

- Fiscal, tax, economic and statistics policy.
- Revenue generation.
- Debt management.
- Intergovernmental fiscal relations.
- Financial services regulation.

The Ministry ensures spending is directed to the highest priority needs while reducing the debt burden; supports a fair, efficient and competitive tax system; works with the federal government to represent Ontario's interests with respect to fiscal arrangements; works collaboratively with its operational and regulatory agencies on modernization efforts; and uses a modern and risk-based approach to regulating the financial services sector. The Ministry also ensures tax legislation and regulations such as the *Taxation Act, 2007* are amended and maintained as required through the legislative process.

The Ministry also continues to play an integral role in helping the province navigate ongoing economic uncertainty and post-pandemic recovery while fostering long-term growth.

Ministry Business Lines

Fiscal, Tax and Economic Policy

The Ministry provides the government with fiscal, economic and tax analysis and advice, and leads development of various public reports including the Ontario Budget, Ontario Economic Outlook and Fiscal Review, Taxation Transparency Report, Quarterly Finances and Ontario Economic Accounts.

Revenue Administration and Oversight

The Ministry oversees more than \$204 billion in annual revenues, including those from its operational agencies (e.g., Ontario Lottery and Gaming Corporation, Liquor Control Board of Ontario, Ontario Cannabis Retail Corporation), and provincially-administered tax statutes.

Debt Management

Through the Ontario Financing Authority, the Ministry manages the Province's debt and borrowing program, provides centralized banking and cash management functions on behalf of the government, and provides loans to public bodies.

Intergovernmental Fiscal Relations

The Ministry advises on intergovernmental fiscal arrangements to advance the provincial government's priorities with its federal and municipal counterparts. For example, the Ministry supported Ontario's participation at regular Federal-Provincial-Territorial Meetings, including the first in-person meeting of Finance Ministers since 2019, where Ontario hosted a summit of provincial-territorial Ministers to secure consensus positioning to advance with the federal government. The Ministry continues to provide support across ministries and central agencies to advance Ontario's intergovernmental strategy and priorities for federal-provincial transfers.

Financial Services Regulation

The Ministry ensures efficient, effective regulation of the financial services sector, including insurance, pension plans, credit unions, mortgage brokerages, title protection and capital markets, and oversees related regulatory agencies (e.g., Ontario Securities Commission, Financial Services Regulatory Authority of Ontario).

2023–24 Strategic Plan

Ministry Priorities

The Ministry of Finance will continue to work with its partners to support government priorities while recovering from the pandemic, and to support long-term growth.

Managing Ontario's Finances and Respecting Taxpayers

- Ensuring the government's fiscal policy is aligned with the governing principles of the *Fiscal Sustainability, Transparency and Accountability Act, 2019*.
- Supporting transparency and accountability through the development and timely release of key publications including the Ontario Budget, Ontario Economic Outlook and Fiscal Review, Taxation Transparency Report, Quarterly Finances, and Ontario Economic Accounts.

Working for Workers

- Lead initiatives that create efficiency and improve the delivery of income-based benefit programs by advancing the use of client-centered digital services and the Ministry's automated income verification system.
- Ensuring that the Ministry's Benefits Finder remains a reliable and useful [online service](#) that Ontarians can use to find benefit programs, services and tax credits that they may be eligible for, to help with costs such as post-secondary education, skills training, dental care, housing, health services, child care and prescription drugs.
- Consulting pension sector stakeholders on proposed regulations necessary for implementing a permanent target benefit framework in Ontario.

Keeping Costs Down

- Supporting low-income seniors by temporarily doubling the Guaranteed Annual Income System (GAINS) payments for all recipients for 12 months, starting in January 2023.
- Proposing to make changes to expand the eligibility for GAINS, starting in July 2024, which would see about 100,000 more low-income seniors receive payments.

Building Ontario's Economy

- Launching the Ontario Made Manufacturing Investment Tax Credit which provides a 10 per cent refundable Corporate Income Tax credit for qualifying investments in buildings, machinery and equipment used in manufacturing or processing. The credit would help manufacturers lower their costs, innovate and become more competitive.

- Continuing to offer the Regional Opportunities Investment Tax Credit including temporarily doubling the rate from 10 per cent to 20 per cent until the end of 2023. The credit helps encourage business investment in areas of the Province where employment growth lagged the provincial average in the past.
- Continuing to support the government's goal of reducing regulatory barriers and red tape by 25 per cent in order to stimulate business growth and investment in Ontario.
- Considering and implementing key Capital Markets Modernization Taskforce recommendations intended to modernize the capital markets regulatory framework.
- Delivering on recommendations identified by the Burden Reduction Task Force, established by the Ontario Securities Commission (OSC), to enhance competitiveness for Ontario businesses by saving time and money for the investment industry.
- Protecting investors from financial risk by continuing to implement the regulatory framework that requires individuals using the financial planner and financial advisor titles to have an approved credential.
- Maintaining cuts to the gasoline tax and the fuel tax until December 31, 2023.
- Continuing to modernize the film and television tax credits to support online productions and introduce a screen credit requirement, examining ways to simplify the computer animation tax credit, and reviewing opportunities to ensure regional activity is effectively incentivized.

Supporting Modernization

- Where feasible, continuing to provide clients with the option of applying for benefit programs with electronic signatures, to reduce the need for in-person interactions and paper-based transactions.
- Working to implement electronic payments and document filing for tax and non-tax programs, reducing red tape for the people of Ontario and promoting digital solutions.
- Leading continued modernization of the legal framework for beverage alcohol.
- Working with Ministry of Attorney General to support the continued success of the legal online gambling market that reflects consumer preferences while ensuring appropriate protections are in place.

Key Performance Indicators

The Ministry continues to demonstrate progress to achieve strategic outcomes and priorities that are tracked utilizing a robust accountability measurement framework. In 2022–23, the Ministry met or exceeded Key Performance Indicators related to its fiscal sustainability, policy, and operational functions. Key Performance Indicators demonstrate a commitment to:

- Drive fiscal sustainability by reducing the related ratios of provincial net debt-to-GDP, net debt-to-Revenue, Interest on Debt-to-Revenue and debt maturities to net debt as published in the 2023 Budget.
- Service excellence through meeting established service standards for tax and benefit programs.
- Reduce administrative burden by ensuring the Canada Revenue Agency targets high-risk audits effectively.
- Support the development of the legal cannabis market as measured by growth in sales.

The Ministry continues to monitor, review and update its Key Performance Indicators to reflect the impact of mandate changes and other external factors on borrowing and agency operations. Fiscal sustainability targets are driven by external factors beyond the Ministry's control such as economic performance (e.g., gross domestic product growth, inflation) and government decision-making.

Ministry of Finance Organizational Structure

1. The Minister of Finance
 - 1.1. Parliamentary Assistant
 - 1.2. Parliamentary Assistant
 - 1.3. Chief of Staff
 - 1.4. Chair, Ontario Securities Commission
 - 1.5. Chair, Financial Services Tribunal
 - 1.6. Chair, Liquor Control Board of Ontario
 - 1.7. Chair, Ontario Lottery and Gaming Corporation
 - 1.8. Chair, Financial Services Regulatory Authority of Ontario
 - 1.9. Chair, Ontario Cannabis Retail Corporation
 - 1.10. Chair, Ontario Financing Authority
 - 1.10.1. Chief Executive Officer, Ontario Financing Authority
 - 1.10.1.1. Assistant Deputy Minister, Corporate and Electricity Finance Division
 - 1.11. Chair, Ontario Electricity Financial Corporation
 - 1.11.1. Chief Executive Officer and Vice Chair, Ontario Electricity Financial Corporation
 - 1.12. Deputy Minister of Finance
 - 1.12.1. Special Policy Advisor and Executive Assistant
 - 1.12.2. Chief Information Officer, Central Agencies Information and Information Technology Cluster (reports to the Treasury Board Secretariat and is matrixed to the Ministry of Finance)
 - 1.12.3. Director, Legal Services Branch (reports to the Ministry of the Attorney General and is matrixed to the Ministry of Finance)
 - 1.12.4. Director, Communications Services Branch
 - 1.12.5. Associate Deputy Minister, Office of Regulatory Policy and Agency Relations
 - 1.12.5.1. Assistant Deputy Minister, Income Security and Pension Policy Division
 - 1.12.5.2. Assistant Deputy Minister, Financial Services Policy Division
 - 1.12.5.3. Assistant Deputy Minister, Government Business Enterprise Division
 - 1.12.6. Associate Deputy Minister, Office of Tax, Benefits and Local Finance
 - 1.12.6.1. Assistant Deputy Minister, Strategy, Stewardship and Program Policy Division
 - 1.12.6.2. Assistant Deputy Minister, Tax Compliance and Benefits Division
 - 1.12.6.3. Assistant Deputy Minister, Provincial-Local Finance Division
 - 1.12.6.4. Assistant Deputy Minister, Taxation Policy Division
 - 1.12.7. Chief Administrative Officer and Assistant Deputy Minister, Corporate and Quality Service Division
 - 1.12.8. Assistant Deputy Minister and Chief Economist, Office of Economic Policy
 - 1.12.9. Assistant Deputy Minister, Office of the Budget

Agencies, Boards and Commissions (ABCs)

Financial Services Regulatory Authority of Ontario (FSRA) regulates the financial services sectors to strengthen consumer and pension plan beneficiaries' protection, improve regulatory efficiency and reduce burden for businesses.

Financial Services Tribunal (FST) is an independent adjudicative body that hears appeals from decisions and holds hearings to review proposed decisions of the Chief Executive Officer of the Financial Services Regulatory Authority.

Investment Management Corporation of Ontario (IMCO) was established by statute as a non-share capital corporation that operates at arm's length from government. It provides investment management services and investment advisory services to its members in accordance with the *Investment Management Corporation of Ontario Act, 2015* and its regulations.

Liquor Control Board of Ontario (LCBO) is responsible for the importation, distribution and sale of alcohol in Ontario in an efficient and socially responsible manner. Its retail network includes more than 680 retail stores, and more than 390 LCBO Convenience Outlets as well as online sales through [LCBO.com](https://www.lcbo.com). The LCBO is the exclusive wholesaler for up to 450 grocery stores and services, licensed bars and restaurants.

Ontario Lottery and Gaming Corporation (OLG) conducts and manages gaming on behalf of the Province of Ontario, including casinos, lottery, charitable gaming and internet gaming through [OLG.ca](https://www.olg.ca). Private service providers manage daily casino operations. OLG also administers horse racing funding.

Ontario Cannabis Retail Corporation (OCRC) is the exclusive wholesaler and distributor of legal recreational cannabis to authorized (private) cannabis retail stores in Ontario and provides for socially responsible sales of cannabis and related products through its ecommerce platform, [OCS.ca](https://www.ocs.ca)

Ontario Electricity Financial Corporation (OEFC) is the legal continuation of the former Ontario Hydro, responsible for managing its debt and other liabilities.

Ontario Financing Authority (OFA) performs borrowing, investment, cash management and risk management activities for the Province. It also offers financial advice and services to other parts of the Province, including the OEFC and Infrastructure Ontario, and provides loans to public bodies.

The OFA ensures essential payments to the Province's broader public sector partners, including health care providers, as well as individual entitlements, are funded on a timely basis.

Ontario Securities Commission (OSC) regulates the Province's capital markets, including equities, fixed-income and derivatives markets. The OSC provides protection to investors, fosters capital formation, and ensures efficient and competitive capital markets in Ontario.

The OSC continues to implement ongoing modernization initiatives and lower regulatory burden on market participants.

Detailed Financial Information

Table 1: Ministry Planned Expenditures 2023–24

(\$M)	Ministry Planned Expenditures 2023-24
Other Operating	15,979.3
Capital	9.3
TOTAL	15,988.6

Table 2: Combined Operating and Capital Summary by Vote

VOTES / PROGRAMS	Estimates 2023-24 \$	Change from 2022-23 Estimates \$ %	Estimates * 2022-23 \$	Interim Actuals * 2022-23 \$	Actual * 2021-22 \$
OPERATING EXPENSE					
Ministry Administration	34,689,700	529,300 1.5	34,160,400	54,085,400	44,454,856
Regulatory Policy and Agency Relations	18,405,200	(3,390,400) (15.6)	21,795,600	16,568,800	13,792,251
Economic, Fiscal and Financial Policy	369,325,900	(58,291,800) (13.6)	427,617,700	695,980,300	855,386,714
Tax, Benefits and Local Finance	1,178,811,100	191,065,600 19.3	987,745,500	957,034,900	1,121,909,341
Total Operating Expense to be Voted	1,601,231,900	129,912,700 8.8	1,471,319,200	1,723,669,400	2,035,543,162
<i>Statutory Appropriations:</i>					
Treasury Program	13,764,000,000	694,505,400 5.3	13,069,494,600	13,052,152,600	11,775,607,449
Other Statutory Appropriations	50,799,087	(22,378) (0.0)	50,821,465	106,904,695	67,227,732
Total Operating Expense	15,416,030,987	824,395,722 5.6	14,591,635,265	14,882,726,695	13,878,378,343
Consolidation Adjustment - Investment Management Corporation of Ontario	296,852,100	76,715,100 34.8	220,137,000	257,219,400	208,492,000
Consolidation Adjustment - Ontario Financing Authority	27,211,300	-	27,211,300	27,211,300	23,646,980
Consolidation Adjustment - Ontario Securities Commission	141,688,200	5,260,600 3.9	136,427,600	145,965,000	125,712,495
Consolidation Adjustment - Ontario Electricity Financial Corporation	(302,706,700)	59,598,900 16.4	(362,305,600)	(626,040,000)	(802,616,582)
Consolidation Adjustment - General Real Estate Portfolio	-	-	-	-	(201,352)
Consolidation Adjustment - General Real Estate Portfolio for Ontario Financing Authority	(1,425,000)	155,100 9.82	(1,580,100)	(1,532,000)	-
Consolidation Adjustment - Financial Services Regulatory Authority of Ontario	107,650,500	5,731,000 5.6	101,919,500	94,874,500	116,344,302
Consolidation Adjustment - Ontario Infrastructure and Lands Corporation	-	-	-	-	(23,520)
Consolidation Adjustment - Treasury Program	735,000,000	(59,844,800) (7.5)	794,844,800	768,009,400	1,010,242,140
Consolidation Adjustment - Treasury Program - Interest Capitalization for Other Sectors	(441,000,000)	(142,932,000) 48.0	(298,068,000)	(396,204,000)	(199,084,441)
Total Operating Expense Including Consolidation & Other Adjustments	15,979,301,387	769,079,622 5.1	15,210,221,765	15,152,230,295	14,360,890,365
OPERATING ASSETS					
Regulatory Policy and Agency Relations	-	(20,000,000) (100.0)	20,000,000	-	-
Tax, Benefits and Local Finance	1,500,000	-	1,500,000	500,000	988,603
Total Operating Assets to be Voted	1,500,000	(20,000,000) (93.0)	21,500,000	500,000	988,603
Statutory Appropriations	32,700,000	-	32,700,000	30,580,000	32,701,343
Total Operating Assets	34,200,000	(20,000,000) (36.9)	54,200,000	31,080,000	33,689,946

Table 2: Combined Operating and Capital Summary by Vote (Continued)

VOTES / PROGRAMS	Estimates 2023-24 \$	Change from 2022-23 Estimates \$ %	Estimates * 2022-23 \$	Interim Actuals * 2022-23 \$	Actual * 2021-22 \$
CAPITAL EXPENSE					
Tax, Benefits and Local Finance	-	(1,000) (100.0)	1,000	-	-
Total Capital Expense to be Voted	-	(1,000) (100.0)	1,000	-	-
Statutory Appropriations	-	-	-	-	-
Ministry Total Capital Expense	-	(1,000) (100.0)	1,000	-	-
Consolidation Adjustment - Investment Management Corporation of Ontario	1,990,900	225,700 12.8	1,765,200	1,971,900	1,219,000
Consolidation Adjustment - Ontario Financing Authority	1,372,900	313,100 29.5	1,059,800	1,001,900	571,330
Consolidation Adjustment - Ontario Securities Commission	2,460,800	61,700 2.6	2,399,100	1,862,800	2,240,352
Consolidation Adjustment - Financial Services Regulatory Authority of Ontario	3,511,900	171,900 5.1	3,340,000	2,643,000	3,104,346
Total Capital Expense Including Consolidation & Other Adjustments	9,336,500	771,400 9.0	8,565,100	7,479,600	7,135,028
CAPITAL ASSETS					
Tax, Benefits and Local Finance	-	(1,000) (100.0)	1,000	-	-
Ministry Total Capital Assets to be Voted	-	(1,000) (100.0)	1,000	-	-
Ministry Total Operating & Capital Including Consolidation and Other Adjustments (not including assets)	15,988,637,887	769,851,022 5.1	15,218,786,865	15,159,709,895	14,368,025,393

* Estimates, Interim Actuals and Actuals for prior fiscal years are re-stated to reflect any changes in ministry organization and/or program structure. Interim Actuals reflect the numbers presented in the 2023 Ontario Budget.

Contact Us

If you have questions about the programs and/or services of the Ministry of Finance, visit www.ontario.ca/finance or contact the Ministry of Finance by:

Telephone 1.866.668.8297 or 1.800.263.7776 (for teletypewriter)

Email financecommunications.fin@ontario.ca

Mail Ministry of Finance
95 Grosvenor Street
Toronto, Ontario
M7A 1Y8

Appendix: 2022–23 Annual Report

Ministry of Finance

2022–23 Results

Managing Ontario's Finances Responsibly

- Released the 2022 Budget, 2022–23 First Quarter Finances and 2022–23 Third Quarter Finances, the Ontario Economic Accounts, 2022 Ontario Economic Outlook and Fiscal Review, and the Taxation Transparency Report 2022. In the 2023 Budget, the government projected a deficit of \$2.2 billion in 2022–23, an improvement of \$17.7 billion compared to the outlook presented in the 2022 Budget.
- Both the 2022 Budget and the 2023 Budget included alternative economic and fiscal scenarios to be as transparent as possible about the uncertainty that remains in the global economy and the risks posed to the Province's finances.
- Facilitated engagement with credit rating agencies, all four of which (i.e., Moody's, DBRS, S&P and Fitch) confirmed the Province's credit ratings.
- The Ministry provided ongoing strategic advice to drive the whole-of-government planning and negotiations for major federal transfers, including achieving increases to the Canada Health Transfer (CHT) (\$0.8 billion in 2023-24 in one-time funding, and a structural enhancement to CHT representing an estimated \$6.8 billion over ten years) and new targeted federal health funding (at least \$9.6 billion in net new funding over 10 years). Additionally, the Ministry was critical in securing a built-in review with the federal government to help ensure the sustainability and certainty of health funding over the longer term.
- Worked with provinces and the federal government to ensure collaboration and adequate supports in response to COVID-19 (e.g., securing additional new funding to support critical municipal services).
- Secured an additional unconditional federal payment in 2022–23 of \$775.5 million to support the health care system.
- Championed, then secured more than \$300 million in federal funds for the services impacted by the pandemic, including public transit and shelters. The Province matched this commitment, dollar-for-dollar, for a total new investment of \$632 million in joint provincial and federal funding.
- Advanced Ontario's priorities in the federation, including developing consensus positions and approaches with other provinces on fiscal arrangements (e.g., Canada Health Transfer, Canada Wide Early Learning and Child Care Equalization and fiscal stabilization), including securing increases to the Canada Health Transfer and new targeted federal health funding.
- Issued \$1.0 billion in Green Bonds on October 5, 2022, and \$1.5 billion on February 28, 2023 (Ontario is currently the largest issuer of Canadian dollar Green Bonds).
- Completed the Province's 2022–23 borrowing program, borrowing \$32.2 billion as of March 31, 2023, including pre-borrowing of \$14.5 billion for 2023–24 and

maintaining its cash reserves to fund the government's programs as well as upcoming large maturities.

- Issued \$10.3 billion in debt with maturities of 30 years or longer in fiscal year 2022–23, to provide greater certainty with respect to interest payments over the longer term.
- For the fiscal year 2022-23, MOF seized more than 14.5 million grams of unregulated tobacco products with an approximate tax value of more than \$2.69 million. In addition, more than 6 million cigarette component filters were seized, which could have been used in the manufacture of more than 31 million cigarettes which would have had an estimated tax value of \$5.8 million.
- Strengthened education property tax revenue integrity by ensuring Province-wide data is available and accessible for detailed analysis.

Supporting Workers

- Enhanced the non-refundable Low-income Individuals and Families Tax (LIFT) Credit, starting with the 2022 tax year, to help lower-income workers keep even more of their hard-earned money.
- Continued the temporary Ontario Jobs Training Tax Credit in 2022 to make it easier for people to get the training they need.
- Continued working with ministries and other partners to ensure its Benefits Finder remained a reliable and useful [online service](#) that Ontarians could use to find benefit programs, services and tax credits that they may be eligible for, to help with costs such as post-secondary education, skills training, dental care, housing, health services, child care and prescription drugs.
- The Ministry of Finance led policy development and/or implementation of a number of tax and other relief and recovery measures, including aligning with the Canada Revenue Agency and suspended many tax compliance and collections activities to support the people and businesses of Ontario through COVID-19.
- Launched a public consultation with pension sector stakeholders on proposed regulations necessary for implementing a permanent target benefit framework in Ontario.

Keeping Costs Down

- Froze beer tax rates until March 1, 2024.
- Introduced a new, temporary Ontario Staycation Tax Credit for the 2022 tax year.
- Allowed automobile insurance companies to provide insurance premium rebates to drivers for one year after a declared emergency, enabling insurers to pass savings onto drivers resulting from fewer vehicles on the road and fewer collisions. Further changes were also made to enable insurance companies to provide rebates and incentives on a permanent basis.

- Increased the Non-Resident Speculation Tax rate from 20 per cent to 25 per cent to strengthen efforts to deter non-resident investors from speculating on the province's housing market and to help make home ownership more attainable for Ontario residents.
- Provided help to low-income seniors by temporarily doubling the Guaranteed Annual Income System payments for all recipients for 12 months, ending in December 2023.
- Continued the temporary Seniors' Home Safety Tax Credit in 2022 which supports seniors who make their homes safer and more accessible.
- Implemented the new Ontario Senior's Care at Home Tax Credit starting in 2022, to help seniors with eligible medical expenses, including expenses that support aging at home.
- Cutting the gasoline tax by 5.7 cents per litre and the fuel tax by 5.3 cents per litre for six months beginning July 1, 2022 and extended the cuts for an additional 12 months to December 31, 2023.
- As a part of the government's commitment to refund license plate renewal fees, the OFA used its banking expertise to closely manage the issuance of 7.5 million cheques, the bulk of which were issued in 2022-23.
- Continued to provide a six-month interest and penalty-free period from January 1, 2022 to July 1, 2022 for businesses to defer payments for most provincially-administered taxes and making available up to \$7.5 billion in relief to help Ontario businesses.
- Continued to review and consider the 74 recommendations put forward by the capital market modernization task force to modernize Ontario's capital markets regulatory framework.

Building Ontario

- The OFA continued to work with ministries to support their agencies and other public bodies by providing financing under its Loans to Public Bodies program to support capital projects, help manage liquidity requirements and support continued delivery of critical programs and services, such as a \$2 billion credit facility for the Financial Services Regulatory Authority of Ontario in support of the credit unions and caisses populaires sector.
- Provided municipalities with the flexibility to target tax relief for small businesses through the adoption of the new optional small business property subclass.
- Worked to modernize Ontario's cultural media tax credits by removing the requirement that books be published in hard copy for the Ontario Book Publishing Tax Credit; expanding eligible expenditures for the Ontario Production Services Tax Credit to include location fees; publishing draft regulatory amendments to extend film and television tax credit eligibility to online productions and introduce a screen credit requirement; and engaging with

industry to explore options to simplify the Ontario Computer Animation and Special Effects Tax Credit.

- Continued to offer the Regional Opportunities Investment Tax Credit including temporarily doubling the rate from 10 per cent to 20 per cent until the end of 2023. The credit helps encourage business investment in areas of the Province where employment growth lagged the provincial average in the past.
- Lowered business costs to support small business through cutting the small business corporate income tax rate from 3.5 per cent to 3.2 per cent starting in 2020, and proposing to extend the range over which the benefit from the small business rate is phased out to provide support to more businesses.
- Continued supporting business investment by providing certain businesses with a temporary immediate write-off on up to \$1.5 million of eligible investments per year.
- Continued to implement the current time-limited tax relief measures to encourage private sector involvement in the consolidation of Ontario's electricity distribution sector to reduce electricity rates and improve services for customers through innovation and efficiency gains.
- Improved transparency and accountability through enhanced economic reporting, including a new subscription email service and expanded public reports on the economy, labour markets and demographics.
- Supported the implementation of the new title protection framework requiring individuals to meet minimum requirements to use the Financial Planner or Financial Advisor titles.
- Provided loan administration services to the Ministry of Energy for its \$1.3 billion provincial loan to support a project connecting 16 remote First Nation communities in the northwest to the Ontario electricity grid.
- Maintained the program structure and envelope of the Ontario Municipal Partnership Fund for the 2023 municipal budget year to provide stability and certainty to municipalities.
- Postponed property tax reassessments to provide stability for property taxpayers and municipalities, and to enable municipal governments to focus on responding to the challenges posed by the COVID-19 pandemic.

Supporting Modernization and Protecting Our Progress

- Amended the *Insurance Act* requiring insurers to provide fraud information to the Financial Services Regulatory Authority of Ontario on an ongoing basis which will increase accountability for tracking fraud and supports the development of a fraud reporting service tool.
- Worked to modernize how public companies communicate with investors to reduce regulatory burden and support the digitization of document disclosure. Specifically, the *Securities Act* was amended to provide rule-making authority to

the Ontario Securities Commission to enable digital access to documents, also known as Access Equals Delivery.

- Worked with the Ontario Lottery and Gaming Commission (OLG) to expand eligible game offerings available to consumers at casinos to include sports betting, beginning in October 2022.
- Worked with the Ministry of the Attorney General to make pay-to-play Internet Bingo (iBingo) available to eligible operators in the internet gaming (igaming) market, with a portion of the revenues being shared with charities.
- Coordinated a multi-ministry response to Health Canada’s review of the *Cannabis Act, 2018*, which provided recommendations that supported provincial policy priorities for cannabis, while also highlighting impacts since legalization.
- Ministry of Finance and Ministry of Economic Development, Job Creation and Trade worked to address concerns raised by Ontario’s trading partners concerning the sale of alcohol in Ontario. MOF continued work to implement the Mutually Agreed Solution to resolve Australia’s complaint at the World Trade Organization and updated Global Affairs Canada and Australia on progress, as required.
- In support of the public health measures introduced during the pandemic, ministry inspections and investigations staff participated in a multi-ministry enforcement strategy. The Ministry’s contribution included 13 staff to support this initiative, visiting more than 250 businesses across 12 different health units.

Table 3: Ministry Interim Actual Expenditures 2022–23*

	Ministry Interim Actual Expenditures* 2022-23 (\$ Millions except Staff Strength)
Operating and Capital	908
Investment Management Corporation of Ontario ¹	259
Ontario Municipal Partnership Fund	502
Temporary and Other Local Assistance	21
Power Supply Contract Costs	46
COVID-19 Time-Limited Funding	0
Interest on Debt	13,424
Staff Strength as of March 31**	1,533.9

¹ Based on the requirements of Public Sector Accounting Standards, the Province consolidates the Investment Management Corporation of Ontario into the Ministry of Finance.

*Interim actuals reflect the numbers presented in the 2023 Ontario Budget.

**Ontario Public Service Full-Time Equivalent positions

Estimates Briefing Book 2023-24

Ministry of Francophone Affairs

ISSN 0000-000 [required for internet copies only]

Ce document est disponible en français

PART I: 2023-24 PUBLISHED PLAN

TABLE OF CONTENTS

MINISTRY OVERVIEW	5
Ministry's Vision	5
Ministry Programs.....	6
2023-24 STRATEGIC PLAN	8
Table 1: Ministry Planned Expenditures 2023-24 (\$M)	9
Detailed Financial Information	10
Table 2: Combined Operating and Capital Summary by Vote	10
AGENCIES, BOARDS AND COMMISSIONS (ABCS).....	11
MINISTRY ORGANIZATION CHART	12
ANNUAL REPORT	13
Table 3: Ministry Interim Actual Expenditures 2022-23.....	15

PART I: 2023-24 PUBLISHED PLAN

MINISTRY OVERVIEW

Ministry's Vision

Ontario's Francophone community is now more dynamic and diverse than ever. The Francophonie is a highly valuable asset for Ontario. The province plans to preserve and support it by creating favourable conditions that will strengthen its social and cultural vitality, as well as reinforce its economic development and prosperity.

The Ministry of Francophone Affairs acts as steward of the *French Language Services Act* (FLSA) and main advisor of the government on Francophone affairs and French-language services to ensure Franco-Ontarians receive government services in French, so they can participate in the social, economic and political life of the province while maintaining their linguistic and cultural heritage.

The ministry:

- Leads the implementation of the modernized FLSA legislative and regulatory framework, including active offer.
- Works with ministries to ensure that French-language services are available to the public in designated areas of the province.
- Provides expert advice to provincial government ministries and classified agencies in their efforts to deliver accessible, high-quality French-language services and to ensure that policies and programs meet the needs of Francophones and align with the government's responsibilities under the FLSA.
- Makes recommendations with respect to the designation of new areas and agencies, and coordinates the implementation of French-language services in newly designated areas.
- Promotes Francophone affairs inside government and partners with key ministries on policy and program initiatives to contribute to a stronger Francophone community, including Francophone economic development.

- Engages with the province's Francophone community and facilitates the full participation of Francophones in contributing to Ontario's prosperity.
- Works with other jurisdictions to promote Ontario's Francophonie and enhances the province's profile at both national and international levels

Ministry Programs

The Ministry of Francophone Affairs oversees the administration of the *French Language Services Act*, works with provincial government ministries and classified agencies to ensure that the needs and interests of the Franco-Ontarian community are taken into account in public policies and programs, and facilitates the participation of the Franco-Ontarian community in government-related initiatives.

The ministry continues to engage stakeholders to ensure programming reflects the needs, clients served and intended outcomes of each program.

The ministry's key roles are:

- Working with ministries to ensure French-language services delivery in designated areas across the province.
- Monitoring and evaluating the effectiveness of the *French Language Services Act* by reporting on ministries' achievements and corporate performance measures on an annual basis.
- Analysing census data and generating statistical profiles on the province's Franco-Ontarian population.
- Making recommendations regarding the designation of new areas and agencies under the *French Language Services Act* and coordinating the implementation of services in newly designated areas.
- Coordinating the transfer of federal funding to other provincial government ministries and classified agencies for projects and initiatives

funded under the Canada-Ontario Agreement on French Language Services.

- Overseeing Ontario's participation in national and international governing bodies including the Minister's Council on the Canadian Francophonie and the Organisation internationale de la Francophonie.

Additionally:

- The ministry facilitates a strategic approach to Francophone economic development designed to meet both the immediate and long-term needs of Francophone businesses and organizations and which supports the cultural and economic vitality of Ontario's Francophone communities.
- The ministry manages the Francophone Community Grants Program to provide the community with funding to support initiatives that raise the profile of Ontario's Francophonie, and supports economic development for Francophone-owned businesses as well as businesses serving Francophone markets.
- The ministry coordinates the joint funding of interprovincial projects and initiatives with the government of Québec under the *Ontario-Québec Cooperation and Exchange Agreement with Respect to the Francophonie*.

2023-24 STRATEGIC PLAN

The Ministry of Francophone Affairs supports the government's plan to build Ontario and a resilient economy along with safe and strong communities. The government recognizes that Francophone entrepreneurs and businesses are important contributors to Ontario's prosperity and to the economy as well as the importance of a strong Francophone and bilingual workforce. As a result, the government will continue to support the social, cultural and economic development of the Franco-Ontarian community, as well as strengthening ministries and agencies' capacity to deliver frontline French-language services.

In 2023-24 the ministry will focus on the following key activities:

- Continuing to implement the French Language Services Strategy to improve access to French-language services and increase quality and accountability, including creating additional regulations under the FLSA, strengthening Ontario's Francophone and bilingual workforce, and improving the effectiveness of French-language services planning and reporting.
- Maintaining and increasing previous year's commitments, including:
 - o The annual funding of \$2 million for the Francophone Community Grants Program.
 - o An annual envelope of \$800,000 for the Francophone Economic Development, of which \$500,000 will be allocated to support the Francophone economic ecosystem and the range of support services available to Francophone businesses and entrepreneurs. An additional \$300,000 will help support the promotion of Francophonie as an economic asset at the national and international levels.
 - o Annual funding of \$250,000 to support the Ontario-Quebec Cooperation and Exchange Agreement with Respect to the Francophonie.

These efforts will help increase the Francophone economic footprint, promote a bilingual skilled workforce, strengthen the capacity of organizations and/or businesses to provide products and services to Francophones in the province and ensure equitable access to government services in either French or English.

- **Expected outcomes** include:
 - o Government services are readily available in French in designated areas across the province.
 - o Francophone-owned and operated businesses that serve French-speaking markets have access to targeted support to help them grow their business and contribute to the prosperity of their communities.
 - o Government policy, programs and initiatives that affect Franco-Ontarians are developed with consideration given to their interests and needs.

Table 1: Ministry Planned Expenditures 2023-24 (\$M)

Operating	\$7.7
Capital	\$0.0
TOTAL	\$7.7

Detailed Financial Information

Table 2: Combined Operating and Capital Summary by Vote

Votes/Programs	Estimates 2023-24 \$	Change from Estimates 2022-23 \$	%	Estimates 2022-23* \$	Interim Actuals 2022-23* \$	Actuals 2021-22* \$
OPERATING EXPENSE						
Francophone Affairs Program	7,730,600	(197,700)	(2.5)	7,928,300	7,928,300	8,784,994
Total Operating Expense to be Voted	7,730,600	(197,700)	(2.5)	7,928,300	7,928,300	8,784,994
Statutory Appropriations	16,173	-	-	16,173	16,173	16,667
Ministry Total Operating Expense	7,746,773	(197,700)	(2.5)	7,944,473	7,944,473	8,801,661
Total Including Consolidation & Other Adjustments	7,746,773	(197,700)	(2.5)	7,944,473	7,944,473	8,801,661
CAPITAL EXPENSE						
Francophone Affairs Program	1,000	-	-	1,000	1,000	-
Total Capital Expense to be Voted	1,000	-	-	1,000	1,000	-
Ministry Total Capital Expense	1,000	-	-	1,000	1,000	-
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	7,747,773	(197,700)	(2.5)	7,945,473	7,945,473	8,801,661

* Estimates, Interim Actuals and Actuals for prior fiscal years are re-stated to reflect any changes in ministry organization and/or program structure. Interim actuals reflect the numbers presented in the 2022 Ontario Budget.

Historic Trend Analysis Data	Actuals 2020-21* \$	Actuals 2021-22* \$	Estimates 2022-23 * \$	Estimates 2023-24 \$
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	6,315,394	8,801,661	7,945,473	7,747,773
		39%	-10%	-2%

* Estimates and Actuals for prior fiscal years are re-stated to reflect any changes in ministry organization and/or program structure.

For additional financial information, see:

<https://www.ontario.ca/page/expenditure-estimates>

<https://www.ontario.ca/page/public-accounts>

[2023 Ontario Budget | Building a Strong Ontario](#)

Contact:

Jean-Claude Camus, Assistant Deputy Minister, Ministry of Francophone Affairs

Jean-Claude.Camus@ontario.ca

416-325-2853

AGENCIES, BOARDS AND COMMISSIONS (ABCS)

Provincial Advisory Committee on Francophone Affairs

Provides advice to the Minister of Francophone Affairs on the development of strategies, priorities and programs that affect Ontario's Francophone community, and on the planning and delivery of French language services across the Government of Ontario.

Legislation

Legislation administered by the ministry:

French Language Services Act, 1990

The *French Language Services Act*, which was modernized in 2021, protects the rights of Franco-Ontarians to have access to French language services provided by or on behalf of the provincial government, notably in designated areas of the province.

Franco-Ontarian Day Act, 2010

The *Franco-Ontarian Day Act* proclaims September 25 of each calendar year as Franco-Ontarian Day. The act officially recognizes the contributions of the Francophone community in Ontario to the social, economic and political life of the province and the community's importance in Ontario.

MINISTRY ORGANIZATION CHART

May 2023



¹ Administratively reports to ADM/CAO, Regional and Corporate Services Division, Ministry of Tourism, Culture and Sport. Provides services to the Ministry of Francophone Affairs.
² Also reports to DM, Ministry of Tourism, Culture and Sport, DM, Ministry for Seniors and Accessibility and ADAG, Ministry of the Attorney General.

(A) Denotes "Acting"

ANNUAL REPORT

In 2022-23, the Ministry of Francophone Affairs supported the government's plan to create a more competitive business environment as well as the government's commitment to build a province where everyone can have the opportunity to share in economic prosperity. The government continued to help Francophone communities across Ontario promote their culture, grow their businesses, and encourage greater community engagement as well as access to high-quality services in French.

The following outlines the Ministry of Francophone Affairs' major accomplishments in delivering on key priorities during 2022-23:

- Created, on December 6, 2022, a new regulation that clarifies the definition of active offer and outlines its application. The new regulation contains nine specific measures that ministries, certain government agencies, designated agencies, and third parties providing services on behalf of the government are subject to.
- Worked with the Treasury Board Secretariat to strengthen service planning to ensure that all ministries develop a strategic plan for French language services, including reporting on the capacity of their workforce to provide French language services. All ministries are required to integrate French-language services into their multi-year planning and to report annually as part of the multi-year fiscal planning process.
- Published its first Report on Francophone Affairs highlighting achievements in supporting the social, cultural, and economic development of Ontario's francophone community. This document, which is part of a strengthened planning and accountability approach, lays the foundation for future reports that will track progress in this area.
- Made it easier for organizations to seek a designation under the FLSA to provide services in French by digitizing the process.
- Invested \$500,000 to support businesses in their incubation and implementation phases, including the following three initiatives

- o Training of a cohort of entrepreneurs in Toronto, Ottawa and Sudbury, offered by the Conseil de coopération de l'Ontario.
 - o Creation and piloting of three audiovisual modules and complementary resource kits to help young entrepreneurs develop and implement their business projects led by La Cité.
 - o Creation and piloting of a recruitment and career integration tool for newcomers that will allow daycare owners to increase the staffing and availability of Francophone childcare spaces by the Association francophone à l'éducation des services à l'enfance de l'Ontario.
- Invested \$2 million under the Francophone Community Grants Program to better meet the increased need and demand for support from community organizations, including social enterprises and small businesses that serve Ontario's Francophone community across all regions. This funding supported 50 new projects that help to recruit and train Francophone and bilingual workers, develop French-language services for women, youth, seniors and newcomers, and support exhibitions, festivals and cultural events that showcase Francophone heritage.
- Allocated \$265,834 in grants to fund joint Ontario-Québec initiatives; this interprovincial collaboration supported 16 projects that promote the growth of the Francophonie in a variety of areas, such as economic development and entrepreneurship, seniors, sexual and gender diversity, family, and education. These partnerships contribute directly to the strengthening of Francophone ties between Québec and Ontario.
- Co-signed with the French Community of Belgium, in November 2022, a Memorandum of Understanding and an Action Plan to promote exchanges in the areas of postsecondary education, culture, digital media, youth, and the French language. This is Ontario's first international agreement on the Francophonie. The Government of Ontario sent an official delegation to the 18th Summit of La Francophonie, held in Djerba, Tunisia. This biennial event attracts heads of states and government from French-speaking countries.

Table 3: Ministry Interim Actual Expenditures 2022-23

	Ministry Interim Actual Expenditures (\$M) 2022-23 *
COVID-19 Approvals	\$0.0
Other Operating	\$7.9
Other Capital	\$0.0
Staff Strength ** (as of March 31, 2023)	20.0

* Interim actuals reflect the numbers presented in the *2023 Ontario Budget*.

** Ontario Public Service Full-Time Equivalent positions.

Estimates Briefing Book 2023 - 2024

Ministry of Health

Ce document est disponible en français.



TABLE OF CONTENTS

PART I: 2023-24 PUBLISHED PLAN	3
MINISTRY OF HEALTH OVERVIEW	4
MINISTRY PROGRAMS AND ACTIVITIES	5
MINISTRY 2023-24 STRATEGIC PLAN	12
MINISTRY FINANCIAL INFORMATION	15
TABLE 1: MINISTRY PLANNED EXPENDITURES 2023-24 (\$M)	15
TABLE 2: COMBINED OPERATING AND CAPITAL SUMMARY BY VOTE	16
HISTORIC TREND TABLE	18
AGENCIES, BOARDS AND COMMISSIONS (ABCS)	19
APPENDIX	24
ANNUAL REPORT	24
TABLE 3: MINISTRY INTERIM ACTUAL EXPENDITURES 2022-23	49

Part I: 2023-24 Published Plan

Ministry of Health



MINISTRY OF HEALTH OVERVIEW

Ministry's Vision

The Ministry of Health is creating a health system where Ontarians will be connected to health care when and where they need it, through *Your Health: A Plan for Connected and Convenient Care*. *Your Health* is built on three pillars: The Right Care in the Right Place, Faster Access to Care, and Hiring More Health Care Workers. These three pillars are designed to work together to help people stay healthy and protect the health system for future generations.

The ministry is strengthening Ontario's publicly funded health care system by building more integrated, patient-focused care, including:

- Enhancing access to primary care providers, supporting health care infrastructure, and growing the health care workforce
- Bringing down wait times for services and ending hallway health care
- Reducing unnecessary emergency room visits, avoidable readmissions to hospitals and the rate of Alternate Levels of Care
- Delivering better coordinated care in the community and in the home, including improving transitions and wait times between hospital and home care
- Improving access to mental health and addictions services, including individuals in crisis
- Improving access to online / digital services
- Providing people with more connected care through Ontario Health Teams

The ministry provides overall direction and leadership to the health sector, planning and allocating funding, guiding resources, and developing legislation and policies to deliver timely, quality care. The ministry also manages key provincial programs including the Ontario Health Insurance Program, Drug Programs, Emergency Health Services, Independent Health Facilities and Laboratory Services.

MINISTRY PROGRAMS AND ACTIVITIES

Hospital Operations

A responsive, resilient, and stable hospital system is a key component of the province's health care system. Ministry investments in Ontario's publicly funded hospitals continue to enable hospitals to provide high-quality care and enhance access to key health services at current and future levels of demand. These investments are supporting the continuation of over 3,500 acute, post-acute and critical care beds opened since the start of the pandemic, increasing hospitals' operational funding, addressing surgical and diagnostic imaging recovery, and supporting health human resources. If hospitals experience fiscal and operational challenges, the ministry also works with them to ensure that patients continue to have access to quality care when they need it.

The ministry is also focused on improving connections across the health care system, which can support reducing avoidable hospital readmissions and address hallway health care. Readmission rates are indicators of quality of care as well as how integration is taking place across the acute care and community care sectors. Reducing avoidable readmission decreases pressures on the health care system including emergency departments, and decreases wait times. The ministry is also working with Ontario Health and hospitals to address the Alternate Levels of Care rate, which is the number of days when acute care is no longer required but a patient is waiting in hospital for transfer/discharge to another setting. The ministry continues to support the development of innovative solutions across the continuum of care while ensuring the long-term sustainability of the hospital system.

Health Capital

To support growing demands on the health care system, Ontario's investments over the next 10 years will lead to \$48 billion in health infrastructure across the province. These investments will increase capacity in hospitals, build new health care facilities and renew existing hospitals and community health centres. Essential improvements and expansions include emergency rooms, surgical facilities, and patient spaces across the province.

The government's plan for hospital expansion, includes supporting more than 50 major hospital projects that would add 3,000 new beds over 10 years. As of March 2023, 30 hospital projects and 10 community projects were under construction, with many more in the procurement or planning phase. Approved capital funding for hospital projects and other health capital related programs was more than \$1.75 billion during 2022-23.

The province is also continuing to invest in infrastructure renewal, to support vital repairs, maintenance, and upgrades, to ensure existing health facilities across the



province are properly maintained. Health capital investments are critical to ending hallway health care and support improvements to the Facility Condition Index Score.

Health Human Resources

The Ministry of Health supports a range of initiatives to ensure Ontario maintains a high-quality health care workforce, now and in the future. Ontario continues to make progress in increasing the number of health workers available to provide patients with care and support with more than 14,800 added since winter 2020 through Ontario's Health Human Resources programs. *Your Health: A Plan for Connected and Convenient Care* focuses on improving the health care experiences of Ontarians and growing the health care workforce, to improve the quality of health care delivery across the province for years to come.

Since 2018, over 60,000 new nurses and nearly 8,000 new physicians have registered to work in Ontario, with thousands more personal support workers now providing care in Ontario. 2022 was a record-breaking year for new nurses in Ontario with over 12,000 new nurses registered and ready to work and another 30,000 nursing students were studying at a college or university. The ministry continues to look at how investments in nursing education, recruitment and retention programs can improve support for nurses and workforce stability.

Additional programs include initiatives to support the Ontario Learn and Stay Grant (funded via the Ministry of Colleges and Universities), which supports a dedicated approach to recruiting and retaining health care workers in priority communities that are in small, rural and remote communities facing human health resources challenges. The Enhanced Extern Program has provided hospitals with over 5,600 externs since 2021, providing hospitals with additional health care students and graduates from different fields to support patient care. As of March 2023, the Supervised Practice Experience Partnership has provided more than 2,300 internationally educated nurses with workplace experience in Ontario's hospitals, long-term care homes and home and community care organizations. The ministry is also working to maximize the expertise of regulated health care professionals, to work to the full extent of their training and expertise, by expanding their scope of practice

In Fall 2022, the ministry began developing an Integrated Capacity and Health Human Resources Plan for Ontario. The ministry is analyzing current gaps in the system, anticipating needs over the next 10 years, and determining solutions to address growing health care demands. The plan will focus on how to meet this demand through investments, health human resources and innovative solutions. This ministry is building on this work and shifting focus to working directly with leaders in the health care system on a workforce plan that includes where to prioritize current and future resources,



addressing and minimizing system gaps and building a strong health system for the long term.

The ministry is focused on ensuring there is a greater understanding of each community and their needs and that there is a plan to recruit and retain the health care workers needed, including family physicians, nurses, specialists, and other health providers. The province will prioritize areas most in need, like rural and remote communities, where gaps already exist.

Emergency Health Services

The ministry is making the important changes needed to build a more responsive, resilient, and connected emergency health system in Ontario. To achieve this, we are working with our valued paramedic services, Ornge, Central Ambulance Communications Centres, base hospitals, and other sector stakeholders to implement new and innovative initiatives.

Building on the proven success of 9-1-1 Patient Care Models (PCM), the ministry continues to expand the patient groups eligible to be treated on scene by paramedics or referred and discharged to supports in the community. In addition to ongoing models for mental health and addictions and palliative patients, more PCM initiatives for patients with epilepsy and diabetes are being implemented across Ontario. The ministry is also reviewing innovative proposals for emerging models with the goal of providing more 9-1-1 patients with timely and appropriate care in the community, while protecting hospital capacity for those who need it most.

To help connect people with the right care and reduce wait times, the government is investing an additional \$51 million over three years to expand the Dedicated Offload Nurses Program to support timely 9-1-1 responses in Ontario communities. The program provides funding to hire health care providers focused exclusively on transferring ambulance patients to hospital care, thereby freeing paramedics to respond to other 9-1-1 emergency calls.

Industry-leading technology upgrades are being made to modernize Ontario's ambulance dispatch system. Following the recent launch of the Medical Priority Dispatch System – the international standard for call triaging – at the Mississauga Central Ambulance Communications Centre (CACC), progress is being made to implement this technology at additional CACCs. Computer Aided Dispatch upgrades also continue to roll out at remaining sites across the province.

To expand health human resource capacity in the emergency health sector, the ministry is working closely with colleges and paramedic services to explore strategies to increase enrollment, as well as promoting paramedic retention in northern, remote, and First Nations communities through the Ontario Learn and Stay Grant.

Home and Community Care

Home and community care services play an important role in helping a wide range of Ontarians, including seniors and people with medically complex needs, disabilities, and acquired brain injuries, live safely and independently at home or in the community, as well as enabling Ontarians to return home safely from hospital and completing their recovery from surgery or other treatment in hospital. Home and community care services reduce pressures on hospitals, helping efforts to eliminate hallway health care and reduce the number of hospital patients designated as Alternate Level of Care because they should be receiving their care at home or in another community setting.

Additional investments in home and community care are improving quality of care and helping Ontarians to stay in their homes longer. The province is investing \$1 billion over three years in home care, starting in 2022-23, and \$100 million in community care over three years, starting in 2022-23. The ministry continues to work at reducing wait times from a patient's hospital discharge to their first home care service.

The ministry has also taken significant steps to modernize home and community care, including introducing and expanding new integrated models of care that address long-standing barriers that have separated home and community care from other parts of the health care system, enabling more seamless coordination of services for patients and connections with primary care and other providers in the community, while maintaining and strengthening oversight and accountability measures. Ontario Health Teams are being established as a new model of integrated care delivery that will include the delivery of home and community care over the coming years and ensure that these services are better linked with primary care and other parts of the health system.

The Assistive Devices Program also plays an important role in allowing people with physical disabilities to live independently in their homes. In 2022-23, the program is expected to provide \$532 million in funding for wheelchairs, prosthetic limbs, real-time continuous glucose monitors and other devices.

Ontario Drug Programs

Ontario's publicly funded drug programs provides millions of eligible Ontarians with benefits related to thousands of drug products. In 2022-23, the ministry is expected to provide \$5.7 billion to support Ontario drug programs. The ministry continues to focus on ensuring that drug funding decisions are based on best available evidence and are sustainable for current and future Ontarians.

The ministry also recognizes the unique challenges faced by patients with rare diseases, and their families and caregivers, and funds 42 drugs for rare diseases with eight others under active negotiation or consideration at the pan-Canadian



Pharmaceutical Alliance. In addition, there are over 1,000 drugs that may be covered by the ministry's Exceptional Access Program if a patient's individual clinical criteria are met. Ontario continues to expand the use of biosimilars, which ensure patients continue to receive the same high-quality treatment while allowing the government to fund more new drug therapies and bring innovation to the health care system.

Ontario Health Insurance Plan

The Ontario Health Insurance Plan (OHIP) is the province's health care plan that pays for many of the health services Ontarians need. OHIP covers part or all of medically necessary services provided by doctors or other primary care providers, visits to the hospital, laboratory testing in community labs or hospitals and a number of other health services. In 2022-23, the province is expected to provide \$18.0 billion for OHIP-funded services.

In 2022-23, to ensure patients continue to access the health care they need as the Ontario health care system continues to recover from the COVID-19 pandemic, the ministry extended many of the temporary physician-based initiatives previously introduced.

For physicians on the frontlines, a temporary hospital-based funding framework, to facilitate the recruitment and flexible deployment of physicians during COVID-19 patient surges, was extended until the end of March 2023. Physician premiums to help reduce the surgical backlog and the temporary sessional fee codes established for physicians working in COVID-19 assessment centres, long-term care homes, congregate care settings, and vaccination clinics, continued to be available and remained in place during 2022-23.

The COVID-19 vaccination fee code enabled the physician vaccine administration channel to ramp up vaccination delivery in primary care settings and community locations in support of Ontario's vaccination strategy. This fee code remains available until at least March 31, 2024.

In addition to extending COVID-19 physician funding initiatives, the ministry also implemented a new virtual care funding framework in 2022-23. The ministry and Ontario Medical Association (OMA) agreed to introduce the new framework under the 2021 Physician Services Agreement, and the new model was implemented and replaced the temporary COVID-19 virtual care fee codes on December 1, 2022. Under the new framework, all medically necessary physician services rendered by video and telephone remain insured under OHIP and patients continue to have access to virtual care where clinically appropriate. The new framework also supports continued patient access to in-person care where clinically required or requested by the patient.

Mental Health and Addictions

Supporting the mental health and wellbeing of all Ontarians is a key priority for the Ontario government. The ministry continues to move forward with implementing *Roadmap to Wellness* – Ontario’s comprehensive plan to build a world-class mental health and addictions system that provides safe, evidence-based care. Supported by a commitment to invest \$3.8 billion over ten years, *Roadmap to Wellness* is adding capacity to meet demand and is bridging gaps in the care continuum. This plan is also creating provincial infrastructure for a continuum of mental health and addictions care that connects community, primary, and acute care to better wrap around the needs of Ontarians.

Since 2019-20, the government has flowed \$525 million in new base funding for mental health and addictions services and supports, and the province is on track to meet its Roadmap funding commitment. This funding is supporting a range of services, including child and youth mental health, addictions services, supportive housing, for individuals involved in the criminal justice system, and Indigenous mental health and addictions services. In 2022-23, an additional \$204 million in one-time funding was approved to continue building on the progress achieved through *Roadmap to Wellness*.

The ministry continues to work at improving timely access to care for clients with mental health or substance use challenges, including connecting them to community mental health and addictions services, which is intended to reduce the frequency and rate of repeat emergency department visits for these conditions. The ministry is also improving access to mental health supports through innovative programs such as Ontario Structured Psychotherapy, an evidence-based, publicly funded psychotherapy program for Ontarians coping with depression, anxiety, and anxiety-related conditions. More than 8,300 Ontarians enrolled in the program from April 2022 to November 2022.

Other innovative programs include mobile mental health and addictions clinics to support rural and underserved regions; and youth wellness hubs offer Ontarians aged 12 to 25 access to mental health, addictions, and primary care alongside a range of recreational, wellness and social services. The government also provided funding for Breaking Free Online, a virtual addictions program for Ontarians 16 and older, with over 6,300 clients enrolled and actively engaged since it launched in June 2021. For children and youth across the province, “One Stop Talk” (launched as a pilot in November 2022), offers convenient, low barrier ways to talk to a clinician by phone, video conference, text, and chat without an appointment.

Public Health

Strengthening Ontario's public health sector continues to be a priority for the Ministry of Health. The ministry continues to make significant investments to support the sector, with public health units receiving approximately \$828.8 million in 2022 to support the delivery of public health programs and services, excluding COVID-19 related investments which have totalled an additional \$1.6 billion since 2020. Provincial funding to public health units for public health programs and services has also increased by approximately \$100 million or 14 per cent, since 2018.

One of the ministry's key public health initiatives is the Ontario Seniors Dental Care Program, which has an annual investment of approximately \$90 million. This program helps reduce unnecessary trips to the hospital, prevent chronic disease and increase quality of life for seniors from low-income households. In 2022, almost 90,000 seniors were enrolled in the program. The province is expanding the program to provide care to more seniors in need, including 103 new dental infrastructure projects in underserved areas, including mobile dental buses and an increased number of dental suites in Public Health Units.

Additionally, the ministry continues to work towards providing help to those who use drugs through its support of the Consumption and Treatment Services program, which help save lives by providing supervised drug consumption and wrap-around health services. This is in addition to investments made through Public Health Units for substance use initiatives such as needle exchange and harm reduction programming.

The ministry is committed to working with public health and municipal partners to monitor capacity and funding requirements to ensure critical public health services are maintained and delivered to protect and promote the health and well-being of Ontarians.

Digital Health and Information Management

The Ministry of Health has been delivering on its commitment to provide better and more connected digital services for Ontario's front-line providers and patients. The ministry's digital health initiatives are focusing on more virtual care options, expanded online appointment booking, greater data access for patients such as reviewing their secure health record online, better connected access to patient records for frontline providers and more data integration and predictive analysis to improve patient care.

As of March 2023, over 266,000 frontline providers can access provincially held patient health records, leading to more integrated care and better decision making. In 2022-23, approximately 72 per cent of all Ontarians had a virtual visit and the continued use of virtual care as an adjunct to traditional in-person care, highlights patient and provider expectations about the use of digital tools in all aspects of their health care journey.



Ontario is continuing to support medically appropriate virtual care services to improve patient access to care while ensuring quality of care, accountability, and value for money.

Digital and data tools also play a key role to enabling Ontario Health Teams. As of March 2023, over \$106 million in funding has been allocated to digital and virtual care projects for Ontario Health Teams and other health care providers, with over 600 approved projects, benefitting over 2.8 million patients. This includes funding related to virtual home and community care, integrated virtual care, remote care management and surgical transitions, virtual urgent care services, online appointment bookings, patient portals, virtual primary care, clinical system renewal and tests of change.

MINISTRY 2023-24 STRATEGIC PLAN

Through *Your Health: A Plan for Connected and Convenient Care*, the province is taking action to strengthen all aspects of health care, particularly where Ontarians access it most frequently – in hospital emergency rooms, in community settings like pharmacies and doctors' offices, in long-term care homes and through care delivered right in their own homes. This long-term plan is built on three pillars: The Right Care in the Right Place, Faster Access to Care, and Hiring More Health Care Workers. By focusing on improving the health care experiences of Ontarians and growing our health care workforce, we will improve the quality of health care delivery across the province for years to come.

Through the 2023 Budget, the Ontario government is continuing to build on and enhance *Your Health* in many ways. Ontario's health sector investments are increasing by an additional \$15.3 billion over three years starting in 2023–24.

Pillar One: The Right Care in the Right Place

When people have health care available in their communities, and in ways that are convenient for them, they are more likely to seek and receive the treatment they need when they need it and stay healthier.

Delivering convenient care to people in their communities will help keep Ontario healthier by diagnosing illnesses earlier, starting treatment as soon as possible, and keeping emergency room wait times down for individuals who need urgent care.

Starting in fall 2023, the program to allow pharmacists to prescribe over-the-counter medication will be expanded for more common ailments, including mild to moderate acne, canker sores, diaper dermatitis, yeast infection, pinworms and threadworms, and nausea and vomiting in pregnancy.

Ontario is accelerating investments to bring funding for home and community care in 2023-24 up to \$569 million, including supporting contract rate increases to stabilize the home and community care workforce. This funding will also expand home care services and improve the quality of care, making it easier and faster for people to connect to care.

In 2023-24, Ontario is building on the Roadmap to Wellness commitment to invest \$3.8 billion over 10 years by allocating an additional \$425 million over three years to connect more people to mental health and addictions services. This funding will support children and youth, including those suffering from eating disorders, maintain supportive housing services and work with Indigenous partners and communities to support Indigenous people's access to high-quality, culturally appropriate care. This funding will also include a five per cent increase in the base funding of community-based mental health and addictions services providers funded by the Ministry of Health.

Pillar Two: Faster Access to Care

The sooner patients have access to the care they need, the better the outcomes. Long wait times take a toll on people's physical and mental health, creating more anxiety and stress.

As part of the most ambitious capital plan in Ontario's history, over \$48 billion in hospital infrastructure spending will take place over the next 10 years including over \$32 billion in hospital capital grants. This will support more than 50 hospital projects that would add 3,000 new beds over 10 years.

The Ontario government is reducing wait times by investing an additional \$72 million in 2023-24 to make more surgeries available at community surgical and diagnostic centres to connect people to care faster. This investment will allow hospitals to focus their time and efforts on more complex and high-risk surgeries, ease pressure on emergency departments and reduce surgical waitlists.

Pillar Three: Hiring More Health Care Workers

Hiring more health care professionals is the most effective step to ensure families are able to see a health care provider where and when they need to. Well-trained and well-supported doctors, nurses, personal support workers and more, are the people that Ontarians can rely on when they need care.

The province is further building the health care workforce by investing \$200 million in 2023-24 to extend supports through the Enhanced Extern Program and the Supervised Practice Experience Partnership Program to address immediate health care staffing shortages. \$80 million is being invested over three years to expand nursing education in universities and colleges by increasing enrolment by 1,000 registered nurses, 500 registered practical nurses and 150 nurse practitioner seats. A \$22 million investment



will hire up to 200 hospital preceptors to provide mentorship, supervision, and training to newly graduated nurses, with \$15 million to keep 100 mid-to-late career nurses in the workforce and \$4.3 million to help at least 50 internationally trained physicians get licensed in Ontario.

The province is also helping more Ontario students to become doctors by investing an additional \$33 million over three years to add 100 undergraduate seats beginning in 2023, as well as 154 postgraduate medical training seats to prioritize Ontario residents trained at home and abroad beginning in 2024 and going forward. Ontario residents will also continue to be prioritized for undergraduate spots at medical schools in the province.

The province is also supporting a full continuum of care for first responders experiencing Post-Traumatic Stress Injury and other concurrent mental health disorders at Runnymede Healthcare Centre's First Responders Wellness and Rehabilitation Centre. The dual-site project, with sites in Toronto and Peel Region, is advancing towards construction, with the government making an additional investment of \$9.6 million to accelerate the project's development towards its next round of approval.

MINISTRY FINANCIAL INFORMATION

Table 1: Ministry Planned Expenditures 2023-24 (\$M)

Operating	75,581,544,865
Capital	2,278,127,400
TOTAL	77,859,672,265

Table 2: Combined Operating and Capital Summary by Vote

Votes/Programs	Estimates 2023-24 \$	Change from Estimates 2022-23 \$	%	Estimates 2022-23 * \$	Interim Actuals 2022-23 * \$	Actuals 2021-22 * \$
OPERATING EXPENSE						
1401 - Ministry Administration Program	98,898,500	(49,900)	(0.1)	98,948,400	87,981,800	87,430,276
1402 - Health Policy and Research Program	1,085,777,100	(243,596,600)	(18.3)	1,329,373,700	950,931,500	804,018,136
1403 - Digital Health and Information Management Program	189,182,200	(75,211,000)	(28.4)	264,393,200	162,769,400	184,399,469
1405 - Ontario Health Insurance Program	25,073,958,200	881,521,700	3.6	24,192,436,500	24,364,385,700	22,870,219,533
1406 - Population and Public Health Program	1,731,548,500	(1,680,876,400)	(49.3)	3,412,424,900	1,933,126,300	4,155,731,854
1412 - Provincial Programs and Stewardship	2,873,818,700	(157,211,300)	(5.2)	3,031,030,000	2,812,514,000	2,641,843,861
1413 - Information Systems	222,374,200	(25,943,100)	(10.4)	248,317,300	257,776,600	245,037,837
1416 - Health Services and Programs	34,670,886,100	652,679,300	1.9	34,018,206,800	34,547,259,400	33,658,104,086
Total Operating Expense to be Voted	65,946,443,500	(648,687,300)	(1.0)	66,595,130,800	65,116,744,700	64,646,785,052
Statutory Appropriations	397,172,365	397,082,973	444,204.1	89,392	1,233,169,892	95,194,040
Ministry Total Operating Expense	66,343,615,865	(251,604,327)	(0.4)	66,595,220,192	66,349,914,592	64,741,979,092
Consolidation Adjustment - Hospitals	4,278,507,300	188,798,200	4.6	4,089,709,100	4,301,681,100	2,383,249,476
Consolidation Adjustment - Home and Community Care Support Services	17,816,700	(4,828,800)	(21.3)	22,645,500	17,679,800	(38,707,414)
Consolidation Adjustment - ORNGE	(21,812,500)	(424,400)		(21,388,100)	(19,103,500)	(29,053,514)
Consolidation Adjustment - Funding to Colleges	(7,339,600)	(908,700)		(6,430,900)	(14,355,700)	(5,278,819)
Consolidation Adjustment - Ontario Agency for Health Protection and Promotion	(22,719,900)	(8,143,300)		(14,576,600)	(28,176,500)	(86,778,284)
Consolidation Adjustment - Ontario Health	5,022,602,800	366,046,600	7.9	4,656,556,200	4,384,800,800	4,307,335,873
Consolidation Adjustment - School Boards	-	-		-	-	(28,000,000)
Consolidation Adjustment - Children's Aid Societies	(22,572,300)	(22,572,300)		-	(22,572,300)	-
Consolidation Adjustment - General Real Estate Portfolio	(6,553,500)	(227,300)		(6,326,200)	(7,775,300)	(7,973,914)
Consolidation Adjustment - Ontario Infrastructure and Lands Corporation	-	-		-	-	(1,330,954)
Consolidation Adjustments	9,237,929,000	517,740,000	5.9	8,720,189,000	8,612,178,400	6,493,462,450
Total Including Consolidation & Other Adjustments	75,581,544,865	266,135,673	0.4	75,315,409,192	74,962,092,992	71,235,441,542
OPERATING ASSETS						
1401 - Ministry Administration Program	1,000	-	-	1,000	-	-
1402 - Health Policy and Research Program	4,500,000	-	-	4,500,000	-	-
1405 - Ontario Health Insurance Program	13,000,000	-	-	13,000,000	13,000,000	13,000,000
1406 - Population and Public Health Program	207,751,000	207,001,000	27,600.1	750,000	1,366,880,800	1,435,418,351
1412 - Provincial Programs and Stewardship	5,729,400	-	-	5,729,400	5,329,400	5,329,400
1416 - Health Services and Programs	38,107,600	-	-	38,107,600	38,107,600	38,106,600
Total Operating Assets to be Voted	269,089,000	207,001,000	333.4	62,088,000	1,423,317,800	1,491,854,351
Ministry Total Operating Assets	269,089,000	207,001,000	333.4	62,088,000	1,423,317,800	1,491,854,351

Votes/Programs	Estimates 2023-24 \$	Change from Estimates 2022-23 \$	%	Estimates 2022-23 * \$	Interim Actuals 2022-23 * \$	Actuals 2021-22 * \$
CAPITAL EXPENSE						
1413 - Information Systems	1,000	-	-	1,000	1,000	-
1416 - Health Services and Programs	5,216,100	(17,850,000)	(77.4)	23,066,100	9,066,100	5,000,000
1407 - Health Capital Program	2,340,819,600	629,625,600	36.8	1,711,194,000	1,406,649,100	1,558,925,161
Total Capital Expense to be Voted	2,346,036,700	611,775,600	35.3	1,734,261,100	1,415,716,200	1,563,925,161
Statutory Appropriations	16,692,200	(3,293,100)	(16.5)	19,985,300	16,575,600	15,593,201
Ministry Total Capital Expense	2,362,728,900	608,482,500	34.7	1,754,246,400	1,432,291,800	1,579,518,362
Consolidation Adjustment - Hospitals	(116,167,300)	(531,053,900)	(128.0)	414,886,600	758,081,000	529,333,399
Consolidation Adjustment - Home and Community Care Support Services	1,551,000	(845,200)	(35.3)	2,396,200	1,980,600	2,368,295
Consolidation Adjustment - ORNGE	17,508,400	2,036,000	13.2	15,472,400	13,572,400	12,056,650
Consolidation Adjustment - Ontario Agency for Health Protection and Promotion	7,504,500	(2,367,600)	(24.0)	9,872,100	12,299,500	11,654,933
Consolidation Adjustment - Ontario Health	6,235,100	11,080,300		(4,845,200)	9,054,200	16,241,000
Consolidation Adjustment - Ontario Infrastructure and Lands Corporation (IO)	-	-		-	-	(31,874)
Consolidation Adjustment - General Real Estate Portfolio	(1,233,200)	1,955,800		(3,189,000)	(1,000,000)	(30,209)
Consolidation Adjustments	(84,601,500)	(519,194,600)	(119.5)	434,593,100	793,987,700	571,592,194
Total Including Consolidation & Other Adjustments	2,278,127,400	89,287,900	4.1	2,188,839,500	2,226,279,500	2,151,110,556
CAPITAL ASSETS						
1413 - Information Systems	20,045,700	1,924,300	10.6	18,121,400	8,777,300	10,831,035
Total Capital Assets to be Voted	20,045,700	1,924,300	10.6	18,121,400	8,777,300	10,831,035
Ministry Total Capital Assets	20,045,700	1,924,300	10.6	18,121,400	8,777,300	10,831,035
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	77,859,672,265	355,423,573	0.5	77,504,248,692	77,188,372,492	73,386,552,098

* Estimates, Interim Actuals and Actuals for prior fiscal years are re-stated to reflect any changes in ministry organization and/or program structure. Interim actuals reflect the numbers presented in the 2023 Ontario Budget.

Historic Trend Table

Historic Trend Analysis Data	Actuals 2020-21*	Actuals 2021-22*	Estimates 2022-23 *	Estimates 2023-24
	\$	\$	\$	\$
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	67,761,640,063	73,386,552,098	77,504,248,692	77,859,672,265
		8.3%	5.6%	0.5%

* Estimates and Actuals for prior fiscal years are re-stated to reflect any changes in ministry organization and/or program structure. Interim actuals reflect the numbers presented in the 2023 Ontario Budget.

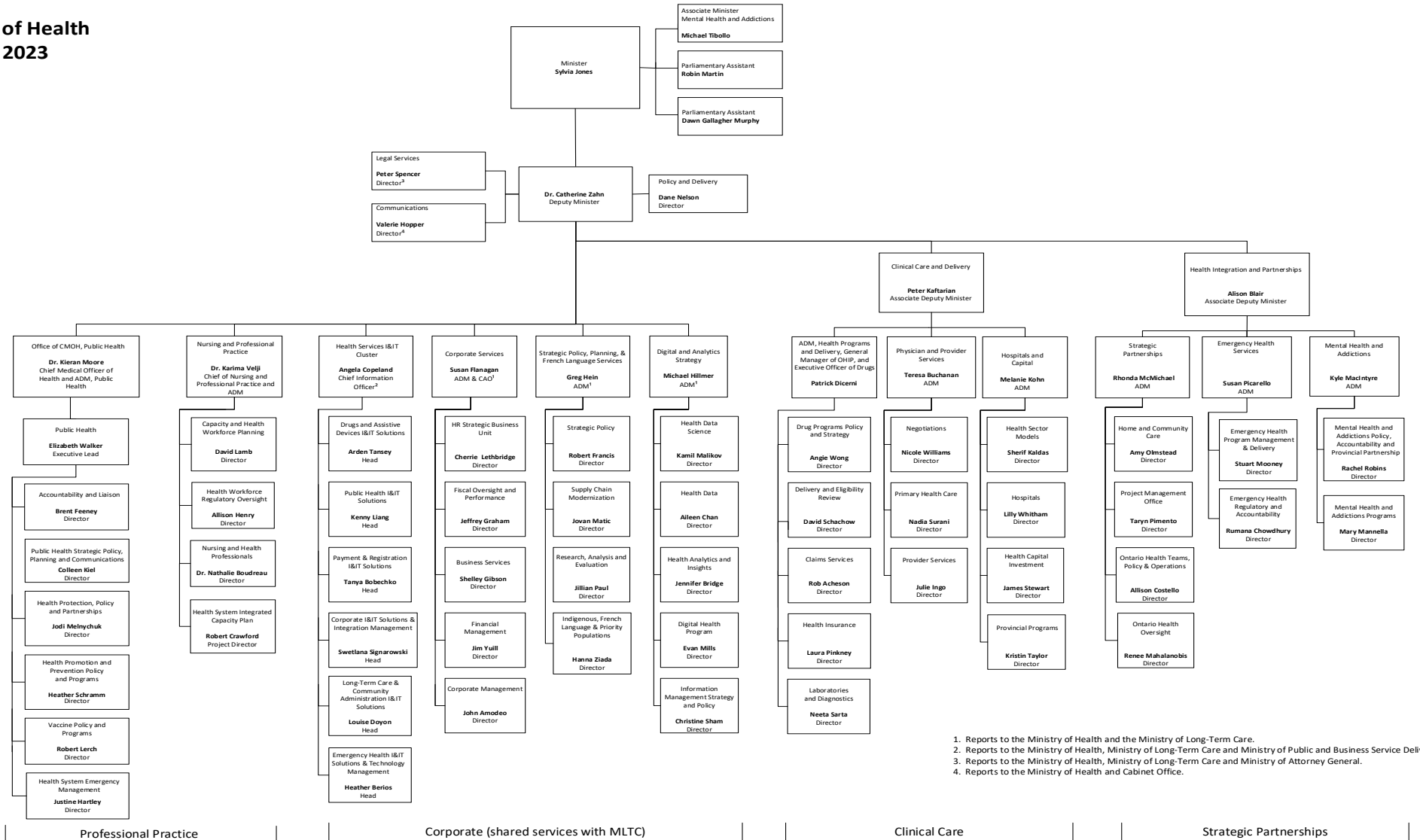
Agencies, Boards and Commissions (ABCs)

Agencies Boards and Commissions	Expenses		
	Estimates 2023-24	Interim Actuals 2022-23	Expenditure Actuals 2021-22
Committee to Evaluate Drugs	886,000	349,652	346,855
Consent and Capacity Board	9,583,091	9,948,400	9,939,701
Health Boards Secretariat			
Health Boards Secretariat	5,094,632	4,481,611	4,288,337
Regulatory Boards:			
Colleges (26)	1,132,632	1,101,459	959,965
Physician Payment Review Board	835	812	708
Health Professions Appeal and Review Board	2,587,439	2,516,227	2,192,991
Health Services Appeal and Review Board	250,174	243,289	212,036
Ontario Hepatitis C Assistance Plan	104	101	88
Medical Eligibility Committee	-	-	456
Ontario Review Board	7,112,700	6,822,000	6,600,703
Home and Community Care Support Services	4,133,009,301	3,638,907,978	3,396,912,117
Ontario Agency for Health Protection and Promotion	206,892,900	238,467,900	268,937,900
Ontario Health*	36,538,598,522	36,454,629,960	36,101,522,106

* Ontario Health includes funding flowed from the Ministry of Long-Term Care. In 23-24, the estimated amount to be flowed to Ontario Health from the Ministry of Long-Term Care is \$5,150,055,500.

Ministry Organization Chart

Ministry of Health
April 11, 2023



1. Reports to the Ministry of Health and the Ministry of Long-Term Care.
2. Reports to the Ministry of Health, Ministry of Long-Term Care and Ministry of Public and Business Service Delivery.
3. Reports to the Ministry of Health, Ministry of Long-Term Care and Ministry of Attorney General.
4. Reports to the Ministry of Health and Cabinet Office.

Ministry of Health
April 11, 2023

1. Sylvia Jones, Minister
 - 1.1. Michael Tibollo, Associate Minister, Mental Health and Addictions
 - 1.2. Robin Martin, Parliamentary Assistant
 - 1.3. Dawn Gallagher Murphy, Parliamentary Assistant
2. Dr. Catherine Zahn, Deputy Minister
 - 2.1. Peter Spencer, Director, Legal Services
 - 2.2. Valerie Hopper, Director, Communications
 - 2.3. Dane Nelson, Director, Policy and Delivery
 - 2.4. Dr. Kieran Moore, Chief Medical Officer of Health, Office of Chief Medical Officer of Health, Public Health, & ADM, Public Health
 - 2.4.1. Elizabeth Walker, Executive Lead, Public Health
 - 2.4.1.1. Brent Feeney, Director, Accountability and Liaison
 - 2.4.1.2. Colleen Kiel, Director, Public Health Strategic Policy, Planning and Communications
 - 2.4.1.3. Jodi Melnychuk, Director, Health Protection, Policy and Partnerships
 - 2.4.1.4. Heather Schramm, Director, Health Promotion and Prevention Policy and Programs
 - 2.4.1.5. Robert Lerch, Director, Vaccine Policy and Programs
 - 2.4.1.6. Justine Hartley, Director, Health System Emergency Management
 - 2.5. Dr. Karima Velji, Chief of Nursing and Professional Practice & ADM, Nursing and Professional Practice
 - 2.5.1. David Lamb, Director, Capacity and Health Workforce Planning
 - 2.5.2. Allison Henry, Director, Health Workforce Regulatory Oversight
 - 2.5.3. Dr. Nathalie Boudreau, Director, Nursing and Health Professionals
 - 2.5.4. Robert Crawford, Project Director, Health System Integrated Capacity Plan
 - 2.6. Angela Copeland, Chief Information Officer, Health Services I&IT Cluster
 - 2.6.1. Arden Tansey, Head, Drugs & Assistive Devices I&IT Solutions
 - 2.6.2. Kenny Liang, Head, Public Health I&IT Solutions
 - 2.6.3. Tanya Bobechko, Head, Payment & Registration I&IT Solutions
 - 2.6.4. Svetlana Signarowski, Head, Corporate I&IT Solutions & Integration Management
 - 2.6.5. Louise Doyon, Head, Long-Term Care and Community Administration I&IT Solutions
 - 2.6.6. Heather Berios, Head, Emergency Health I&IT Solutions & Technology Management
 - 2.7. Susan Flanagan, Assistant Deputy Minister and Chief Administrative Officer, Corporate Services
 - 2.7.1. Cherrie Lethbridge, Director, HR Strategic Business Unit
 - 2.7.2. Jeffrey Graham, Director, Fiscal Oversight and Performance
 - 2.7.3. Shelley Gibson, Director, Business Services
 - 2.7.4. Jim Yuill, Director, Financial Management
 - 2.7.5. John Amodeo, Director, Corporate Management

- 2.8. Greig Hein, Assistant Deputy Minister, Strategic Policy Planning and French Language Services
 - 2.8.1. Robert Francis, Director, Strategic Policy
 - 2.8.2. Jovan Matic, Director, Supply Chain Modernization
 - 2.8.3. Jillian Paul, Director, Research, Analysis and Evaluation
 - 2.8.4. Hanna Ziada, Director, Indigenous, French Language and Priority Populations
- 2.9. Michael Hillmer, Assistant Deputy Minister, Digital and Analytics Strategy
 - 2.9.1. Kamil Malikov, Director, Health Data Science
 - 2.9.2. Aileen Chan, Director, Health Data
 - 2.9.3. Jennifer Bridge, Director, Health Analytics and Insights
 - 2.9.4. Evan Mills, Director, Digital Health Program
 - 2.9.5. Christine Sham, Director, Information Management Strategy and Policy
- 2.10. Peter Kaftarian, Associate Deputy Minister, Clinical Care and Delivery
 - 2.10.1. Patrick Dicerni, ADM, Health Programs and Delivery, General Manager of OHIP, and Executive Officer of Drugs
 - 2.10.1.1. Angie Wong, Director, Drug Programs Policy and Strategy
 - 2.10.1.2. David Schachow, Director, Delivery and Eligibility Review
 - 2.10.1.3. Rob Acheson, Director, Claims Services
 - 2.10.1.4. Laura Pinkney, Director, Health Insurance
 - 2.10.1.5. Neeta Sarta, Director, Laboratories and Diagnostics
 - 2.10.2. Teresa Buchanan, ADM, Physician and Provider Services
 - 2.10.2.1. Nicole Williams, Director, Negotiations
 - 2.10.2.2. Nadia Surani, Director, Primary Health Care
 - 2.10.2.3. Julie Ingo, Director, Provider Services
 - 2.10.3. Melanie Kohn, Assistant Deputy Minister, Hospitals and Capital
 - 2.10.3.1. Sherif Kaldas, Director, Health Sector Models
 - 2.10.3.2. Lilly Whitham, Director, Hospitals
 - 2.10.3.3. James Stewart, Director, Health Capital Investment
 - 2.10.3.4. Kristin Taylor, Director, Provincial Programs
- 2.11. Alison Blair, Associate Deputy Minister, Health Integration and Partnerships
 - 2.11.1. Rhonda McMichael, Assistant Deputy Minister, Strategic Partnerships
 - 2.11.1.1. Amy Olmstead, Director, Home and Community Care
 - 2.11.1.2. Taryn Pimento, Director, Project Management Office
 - 2.11.1.3. Allison Costello, Director, Ontario Health Teams Policy and Operations
 - 2.11.1.4. Renee Mahalanobis, Director, Ontario Health Oversight
 - 2.11.2. Susan Picarello, Assistant Deputy Minister, Emergency Health Services
 - 2.11.2.1. Stuart Mooney, Director, Emergency Health Program Management and Delivery
 - 2.11.2.2. Rumana Chowdhury, Director, Emergency Health Regulatory and Accountability
 - 2.11.3. Kyle MacIntyre, Assistant Deputy Minister, Mental Health and Addictions
 - 2.11.3.1. Rachel Robins, Director, Mental Health and Addictions Policy, Accountability and Provincial Partnership

2.11.3.2. Mary Mannella, Director, Mental Health and Addiction Programs

Appendix

Annual Report

In 2022-23, the Ministry of Health (the ministry) continued to support the government's priority to build a stronger, stable, and modernized health system that provides more connected and convenient care for patients and helps keep the province open.

The ministry put plans in place to support numerous investments and initiatives across the health care system, including adding new hospital and long-term care beds and thousands of more nurses and personal support workers to care for patients. The ministry worked with regulatory colleges to ensure more qualified newcomers to Ontario and internationally trained health care professionals could start caring for patients faster and significantly expanded and supported medical school enrollment. Additional ministry investments enabled the expansion of home and community care and building more capacity for mental health and addictions services and supports.

These investments helped to support the province's health care system through the unprecedented challenges of the COVID-19 pandemic, and the ministry continued to work collaboratively with many health partners and providers to address pressures facing the health care system.

In 2022-23, the ministry also continued to play a critical role in managing COVID-19, including continuing to lead the successful vaccination rollout across the province. In addition to achieving one of the highest vaccination rates in the world, the ministry supported the rollout of antiviral medications and free rapid antigen tests, which are additional tools that helped protect Ontarians' health and keep them out of hospitals.

The ministry continued to support modernization and innovation in the health care system to better meet the needs of patients. This included the ongoing implementation of more integrated models of care, such as Ontario Health Teams, supporting more digital and virtual care options and innovative programs such as the High Priority Communities Strategy, and safely expanding scopes of practice so qualified professionals could do more to help patients, while also alleviating pressures in other parts of the health care system.

Your Health: A Plan for Connected and Convenient Care

In February 2023, the Ontario government released *Your Health: A Plan for Connected and Convenient Care*. The plan laid out a broad series of initiatives under three pillars: The Right Care in the Right Place, Faster Access to Care and Hiring More Health Care Workers. These pillars will work together to deliver connected and convenient care in hospital emergency rooms, in community settings like pharmacies and community organizations and doctors' offices, in long-term care homes and through care delivered at home.

The government also introduced new legislation, the *Your Health Act, 2023*, which if passed, would support the province's plan to connect people to convenient care closer to home. This includes:

- Supporting efforts to reduce wait times for publicly funded surgeries and diagnostics.
- Enable "As of Right" rules that allow health care workers registered in other provinces and territories to immediately start working and caring for people in Ontario without having to first register with one of Ontario's health regulatory colleges. These changes would mark the first step towards a pan-Canadian portable registration model, the first of its kind for health care professionals in Canada.
- Strengthen protections for personal health information and data, as the province puts in place new models to integrate data that will better inform policy and program planning to improve services.

Reducing Wait Times for Surgeries and Procedures

As part of *Your Health*, the Ontario government has established a three-step plan that makes it easier and faster for people to access the publicly-funded surgeries and procedures they need by further leveraging community surgical and diagnostic centres to reduce wait times and increase the availability of surgeries.

In Step One, the province is urgently tackling the existing backlog for cataract surgeries, which has one of the longest waits for procedures. New partnerships with community surgical and diagnostic centres in Windsor, Kitchener-Waterloo and Ottawa will add 14,000 additional cataract surgeries that will be performed each year. This number represents up to 25% of the province's current cataract waitlist, and accounts for the estimated COVID-19 related backlog of cataract surgeries. These centres will perform the 14,000 additional surgeries with existing health human resources.

Ontario is also investing more than \$18 million in existing centres to cover care for thousands of patients, including more than 49,000 MRI and CT operational hours, 4,800 cataract surgeries, 900 other ophthalmic surgeries, 1,000 minimally invasive gynecological surgeries and 2,845 plastic surgeries such as hand soft tissue repair.

In Step Two, the ministry is working to further reduce wait times by expanding the scope of community surgical and diagnostic centres to address regional needs with a continued focus on cataracts, as well as MRI and CT imaging and colonoscopy and endoscopy procedures. To start as early as 2023, these procedures will be non-urgent, low-risk and minimally invasive and, in addition to shortening wait times, will allow hospitals to focus their efforts and resources on more complex and high-risk surgeries.

Step Three has seen the government introduce legislation in February 2023 that would support more integrated service delivery, such as MRI and CT scanning in existing community diagnostic centres. Starting in 2024, this next step will also expand surgeries for hip and knee replacements. Legislative changes would also strengthen oversight of community surgical settings, and include community surgical and diagnostic centres under the Ontario Patient Ombudsman's jurisdiction in regard to patient complaints. As the province expands the role of community surgical and diagnostic centres, Ontario Health and the Ministry of Health will continue to work with system partners and clinical experts to put in place the highest standards for quality and safety.

Expanding Care at Local Pharmacies

Under the *Your Health* plan, pharmacists are able to prescribe medications for 13 common ailments to patients across Ontario. These medications treat everyday health concerns like rashes, pink eye, insect bites and urinary tract infections. Visiting a pharmacist to assess and treat these common medical conditions can save a trip to the doctor, and give family doctors more time for appointments with patients who need more specialized care for more serious concerns. As of the end of March 31, 2023, just over 135,000 assessments have been completed through this initiative.

As with visiting a family physician or walk-in clinic, there is no extra cost to Ontarians for receiving a prescription from a pharmacist for common ailments when showing an Ontario health card. This new service is in addition to pharmacists being able to renew prescriptions for most medications, such as blood pressure, diabetes, and asthma medication.

Plan To Stay Open: Health System Stability and Recovery

Building on the government's *Plan to Stay Open* that was released in late March 2022, the province introduced the second phase of its plan to support the health system in August 2022 with its *Plan to Stay Open: Health System Stability and Recovery*.

This plan addressed immediate actions to stabilize and build up the health care system. focused on providing the best care possible to patients and ensuring the resources and supports were in place to keep the province and economy open. The plan further bolstered Ontario's health care workforce, expanded innovative models of care, and

ensured hospital beds are there for patients when they need them. It provided the health system with support to address urgent pressures while preparing for a potential winter surge.

Health Human Resources

Permanent Wage Enhancement for PSWs and DSWs

The passing of the *Pandemic and Emergency Preparedness Act, 2022*, which was a key part of the province's *Plan to Stay Open*, bolstered Ontario's health workforce by giving publicly-funded personal support workers (PSWs) and direct support workers (DSWs) a permanent raise. This permanent wage enhancement includes an additional \$3 per hour for approximately 50,000 eligible workers in long-term care, \$3 per hour for approximately 50,000 workers in the home and community care sector and \$2 per hour for 7,300 workers in public hospitals. These changes will benefit over 158,000 PSWs and DSWs who deliver publicly funded services in home and community care, long-term care, public hospitals, and social services.

Recruiting and Retaining Health Care Workers

Another cornerstone of the *Plan to Stay Open* and the *Pandemic and Emergency Preparedness Act, 2022*, were innovative measures to recruit and retain more doctors, nurses and PSWs to the province's health care system, which included:

- Making it easier and quicker for foreign-credentialled health workers to begin practicing in Ontario by reducing barriers to registering with and being recognized by health regulatory colleges.
- Investing \$142 million to launch the new "Learn and Stay" grant.
- Training more doctors through the largest expansion of medical school education in over 10 years.
- Investing an additional \$41.4 million annually to support the clinical education component in Ontario's nursing education programs to further support the next generation of health care workers.

Breaking Down Barriers to Expand the Health Workforce

The Ontario government made additional changes to break down barriers so that more health professionals can work in Ontario. These changes make it faster and easier for health care professionals trained in Ontario, other provinces and internationally to register and practice in Ontario. Changes include:

- Allowing internationally educated nurses to register in a temporary class and begin working sooner while they work towards full registration

- Making it easier for non-practicing or retired nurses to return to the field by introducing flexibility to the requirement that they need to have practiced nursing within a certain period of time before applying for reinstatement
- Creating a new temporary independent practice registration class for physicians from other provinces and territories, making it easier for them to work for up to 90 days in Ontario
- Requiring health regulatory colleges to comply with time limits to make registration decisions
- Prohibiting health regulatory colleges from requiring Canadian work experience for the purpose of registration, with some exceptions such as when equivalent international experience is accepted
- Accepting language tests approved under the *Immigration and Refugee Protection Act* (Canada) to reduce duplicate language proficiency testing for immigrants to Canada.

Learn and Stay Expansion

In January 2023, the province proceeded to expand the Learn and Stay grant to include paramedic and medical laboratory technologist programs in priority communities. This will help connect over a dozen underserved and growing communities with more health care workers. Eligible students in these programs will receive full, upfront funding for tuition, books, and other direct educational costs in return for working and caring for people in the region where they studied for a term of service after they graduate.

Upskilling Nurses

The province invested over \$4.6 million in the Michener Institute to remove financial barriers for nurses wanting to upskill to work in critical care areas of hospitals. The funding provides free tuition for students and all college and hospital costs, including backfilling their current roles to ensure continuity of care, and allows nurses to train to work in critical care areas of hospitals. By spring 2023, close to 600 registered nurses will have completed their upskilling education and will be ready to support critical care in hospitals across Ontario. In addition to the Michener Institute, the government is also investing more than \$9.4 million to support accelerated critical care nursing at Centennial College, Conestoga College, George Brown College, Laurentian University, Mohawk College, and St. Lawrence College.

HOSPITALS & HEALTH INFRASTRUCTURE

Increasing Hospital Capacity

Ontario invested an additional \$3.3 billion in 2022-23, bringing the total additional investment in hospitals to \$8.8 billion since 2018-19. This investment includes \$1.5 billion to support the continuation of over 3,500 acute, post-acute and critical care beds, increasing access to high quality care, surgical and diagnostic imaging recovery, and health human resources. It also ensures that all publicly funded hospitals receive a minimum two per cent increase to their budgets. This investment will assist all publicly funded hospitals across the province to continue providing high-quality care and enhance access to key health services at current and future levels, while helping to build a stronger, more resilient health care system.

Expanding Access to MRI Services

In 2022-23, the Ontario government improved people's access to diagnostic imaging services while reducing wait times by investing over \$20 million in operating funding to support the addition of 27 new magnetic resonance imaging (MRI) machines in hospitals across Ontario. This funding will provide hospitals in all regions of the province with annual operational funding for new MRI machines.

With this investment, some small and rural community hospitals will now be able to operate their very first MRI machine. For people in these communities, this means they will have more convenient access to diagnostic imaging and no longer need to travel to receive an MRI scan. This funding will also support additional MRI machines in hospitals in high-population growth areas with increased demand for MRI services. With more MRI services throughout the province, patients can be diagnosed faster and if needed, begin treatment and follow-up care even sooner.

Health Infrastructure Renewal Fund

Ontario is providing \$175 million to hospitals through the Health Infrastructure Renewal Fund to address urgent infrastructure renewal needs such as upgrades or replacements of roofs, windows, security systems, fire alarms and back-up generators. These are essential improvements that will in return deliver excellent care to patients on the frontline in a safe and comfortable environment. In 2022-23 upgrades and repairs at 131 hospitals were supported through this program.

Centre de Santé Communautaire de Timmins

Ontario invested over \$10 million to build a new health care facility for the Centre de santé communautaire de Timmins (CSC Timmins). This new, dedicated site will bring together comprehensive health services under one roof to improve access to quality care for Francophone patients and families in Timmins and the surrounding area.

CSC Timmins currently provides programs and services such as primary health, mental health and addictions and chronic disease services in two temporary locations. This investment will enable the team to operate in one new, modern facility and expand services to include childhood education, physiotherapy, and psychology services. Once complete, the new CSC Timmins will accommodate about 18,000 visits and 20,000 group attendances for health care services each year. The facility will also mean medical students will be able to receive hands-on practical training onsite under the supervision of a family physician.

Guelph General Hospital

The Ontario government committed over \$15 million to redevelop the emergency department at Guelph General Hospital. This redevelopment will expand emergency services, including emergency mental health services, to improve access to high-quality care for patients and families in Guelph, Wellington, and surrounding communities.

Hamilton Health Sciences

Ontario committed over \$20 million to Hamilton Health Sciences to support planning for the redevelopment of Juravinski Hospital and Cancer Centre and the expansion of Hamilton General Hospital's emergency department. The redevelopment is planned to include a new patient care tower that will significantly increase inpatient services and add over 100 new inpatient beds at the Juravinski site. Expanding the emergency department at Hamilton General Hospital will help relieve space and volume pressures, provide additional space for ambulance off-loading and improve wait times for patients. This funding will improve access to services for the growing region around Hamilton, West Niagara, and south-central Ontario.

Hillcrest Reactivation Centre

The province provided up to \$12.1 million to support the University Health Network Hillcrest Reactivation Centre. The centre operates 75 transitional care beds to provide care to patients who are waiting to move from a hospital to home, community or long-term care. This funding will support key renovations and improve existing infrastructure to ensure patients can continue to receive high-quality care in a comfortable environment.

Muskoka Algonquin Health Care

The Ontario government invested an additional \$14 million to modernize and expand Muskoka Algonquin Healthcare to support planning for the phased redevelopment of its two hospital sites, Huntsville District Memorial Hospital and South Muskoka Memorial Hospital. As part of the redevelopment, more than 60 new beds are planned to be added across the two hospitals, bringing the total number of beds at Muskoka Algonquin Healthcare to more than 150. Much needed health care services are also planned to be

enhanced, including chronic disease management, mental health and addictions services and emergency health care services. These new beds and enhanced services will ensure families in Muskoka, East Parry Sound and surrounding communities continue to have access to the care they need.

North of Superior Health Group

The province invested \$1 million to modernize and expand North of Superior Healthcare Group's McCausland Hospital site. This funding will support early planning for the hospital redevelopment, which will enhance emergency services and upgrade aging infrastructure to better support collaboration with health care partners and integrating health services and programs. This will improve access to care for patients and their families in Terrace Bay, Schreiber, Rossport, Jackfish and Pays Plat.

Oak Valley Health

The Ontario government is investing an additional \$2.5 million to expand and build a new, modernized hospital at Oak Valley Health's (formerly known as Markham Stouffville Hospital) Uxbridge Hospital site. This will support planning of an interconnected hospital campus that will bring health care and community health providers together in three facilities, including a new hospital, a long-term care home and an ambulatory care building, to enhance the patient experience and improve access to integrated, high-quality care. The redeveloped hospital will also expand key services, including diagnostic imaging, cardiorespiratory services, and laboratory and pharmacy services.

Princess Margaret Cancer Care

Ontario invested \$5.3 million to plan multiple expansions at the Princess Margaret Cancer Centre. This included a new 14-bed inpatient unit for their stem cell transplant program, expanding the Malignant Hematology Day Unit to provide outpatient care, and expanding the ambulatory Malignant Hematology clinics to create dedicated nurse-led initiatives such as telephone triage, drop-in assessments, and high-quality virtual care. These new beds and expansion of services will ensure that more patients have access to lifesaving cancer treatment.

Proton Beam Therapy Facility

Ontario invested up to \$5 million in the University Health Network (UHN), to support the planning for Canada's first-ever hospital-based proton beam therapy facility, which will provide innovative lifesaving cancer treatment to patients closer to home. The proton beam therapy facility would include up to five treatment suites to support approximately 1,500 paediatric and adult patients annually.

Ontario is working with the Proton Therapy Planning Group, a collaboration between Ontario Health–Cancer Care Ontario, the Pediatric Oncology Group of Ontario, The Hospital for Sick Children, and the Princess Margaret Cancer Centre – University Health Network, on further planning to help address the health care needs of patients and families.

Scarborough Health Network

The Ontario government's \$1 billion investment will support several major redevelopment and expansion projects for the Scarborough Health Network. This includes an additional \$3 million to plan a new Birchmount Hospital, which in the first phase, will see a new, state-of-the-art inpatient tower built with more than 200 new beds, 14 new operating rooms and additional space to support future growth. Once completed, Birchmount Hospital is planned to have over 450 beds, nearly doubling the current capacity. Health care services at the hospital are also planned to be expanded as part of the redevelopment, including medicine, surgery, critical and emergency care, mental health and addictions care, and stroke and rehabilitation care.

The province is also investing over \$20 million in renovations at Scarborough General Hospital that will expand diagnostic imaging services and modernize one of the operating rooms. Ontario continued to support the redevelopment of the emergency department and fracture clinic at Centenary Hospital. In addition, the government is supporting the planning and construction of a new chronic kidney disease facility that will be located in the new Bridletowne Neighbourhood Centre community hub. The new facility will expand the network's hemodialysis and chronic kidney disease programs and bring services together under one roof to make it easier and more convenient for patients to access lifesaving treatment.

Southlake Regional Health Centre

Ontario invested \$5 million to expand Southlake Regional Health Centre, supporting the planning to build a new state-of-the-art hospital and redevelop the existing site to improve access to high-quality health care for residents of York Region and Simcoe County. Over 100 new inpatient beds are planned to be added to Southlake, bringing the total number of beds to over 600. Planning for the new hospital will also include expanded acute and post-acute care, critical care and emergency care, diagnostic imaging, surgery, and mental health care. Southlake's expansion will also transform the current Davis Drive site into a modern ambulatory care centre.

The ministry also made an investment of up to \$4.6 million in Southlake's health human resources, to strengthen their health workforce. This investment in the Enhanced Extern and Clinical Preceptor Programs, and the Supervised Practice Experience Partnership, helps support valuable hands-on clinical experience for nursing and allied health students, and supports internationally trained nurses.

St. Joseph's Healthcare Hamilton

The Ontario government committed over \$5 million to redevelop St. Joseph's Healthcare Hamilton's psychiatric emergency services. This redevelopment will help increase mental health and addictions emergency services at the hospital and ensure that patients and families in Hamilton and the surrounding region have access to high-quality care in a comfortable and compassionate space. The space next to the current emergency mental health department will be redeveloped into two patient care areas. One area will be for patients experiencing more severe mental health and addictions crises who need to be cared for in a more specialized environment, and the other will be for those who would benefit from other medical care and mental health supports.

St Thomas Elgin General Hospital

Ontario invested \$235,000 to support critical infrastructure upgrades at St. Thomas Elgin General Hospital to enhance the delivery of mental health and addictions services in Elgin County. This funding will enhance three psychiatric intensive care unit rooms, providing individuals who are experiencing more severe mental health and addictions crises and require more specialized care, a safe place to receive it in their own community. In addition, a second seclusion room in the hospital's Mental Health Care Inpatient Unit will be added.

Stevenson Memorial Hospital

The province invested an additional \$6 million to modernize and expand Stevenson Memorial Hospital in New Tecumseh. This funding will support the planning of the first phase of the hospital's redevelopment, including a new addition and a modern emergency department that will be triple its current size, which will improve access to high-quality care for families in Simcoe County.

Sunnybrook Health Sciences Centre

Ontario invested \$5 million to support the planning to expand and redevelop Sunnybrook Health Sciences Centre, for a new, state-of-the-art critical care tower that will add more beds and expand much-needed health care services. Sunnybrook's new critical care tower will bring the hospital's critical care units together under one roof.

Based on early planning, the hospital intends to add over 100 new beds so that the new tower will have a total of approximately 260 patient beds. This is planned to include over 100 critical care beds and over 100 medical and surgical beds to make it easier and more convenient for families to access high-quality, integrated care when they need it. The hospital is also planning to modernize its existing infrastructure and enhance health services, including expanding its complex malignant hematology program to add stem cell transplant services and increasing radiation therapy so that more patients have access to lifesaving cancer treatment.

Toronto Western Hospital

The Ontario government provided a \$34 million planning grant for a new state-of-the-art patient tower at Toronto Western Hospital. This expansion will add 20 new operating rooms, including three new image-guided operation rooms for complex neurosurgical and spinal procedures. With these new rooms, the University Health Network will be able to increase its surgical capacity by over 20 per cent in the next 10 years to provide high-quality care to more patients in the Greater Toronto Area and surrounding communities. The tower will also include several new units and departments, including a pre-operative care unit, post-anaesthetic care unit, medical device reprocessing department and pharmacy, and enhance the mental health program to provide even better integrated care.

Unity Health Toronto's St. Joseph's Health Centre

Through a more than \$1 billion investment, Ontario is supporting the redevelopment and expansion of Unity Health Toronto's St. Joseph's Health Centre. This funding will deliver a new state-of-the-art patient care tower with an expanded emergency department and new spaces for operating rooms, critical care, and medical, surgical, and mental health inpatient programs. Over 100 new beds are planned to be added to St. Joseph's Health Centre, for a total of over 400 beds. The investment will also support renovations to the existing hospital to expand much-needed health care services and improve access to high-quality care for the residents of Toronto and surrounding communities.

Waterloo Region

The province invested \$5 million to modernize and expand Grand River Hospital and St. Mary's General Hospital in the Region of Waterloo. The investment will support planning to redevelop the hospitals, add more patient beds and expand much-needed clinical care programs and services, such as cancer care, cardiac care, the chest and thoracic program, surgery, and medical imaging. In addition, ambulatory services such as outpatient surgery, urgent care, clinics, and diagnostic imaging will be enhanced. The project will enable the hospitals to seamlessly work together to create a more integrated and patient-centered health care system in the region.

To further support high-quality care in the region, the government is investing \$1 million in a study at Grand River Hospital to evaluate the use of intraoperative surgical technology that could improve outcomes for patients who require hip replacement surgery. This innovative technology was developed in Ontario and is intended to increase the accuracy of the placement of implants, which could lead to faster patient healing times and the decreased likelihood of hip dislocations post-surgery.

William Osler Health System

The Ontario government invested up to \$21 million to expand William Osler Health System. This funding will help plan for the transformation of Peel Memorial into a new hospital with 24/7 emergency services and expanded services including seniors care, mental health and addictions, rehabilitation and complex continuing care for patients and their families.

As part of this transformation, William Osler Health System is planning to provide post-acute care at Peel Memorial Hospital for patients recovering from an acute care stay before they safely return home. Over 250 new inpatient beds are planned to be added to William Osler Health System, which will significantly increase capacity.

The Ontario government has also invested up to \$3 million to support planning to expand cancer care services at Brampton Civic Hospital; to add new services and capacity for six medical linear accelerators to provide radiation treatment. This will make it easier for patients to access lifesaving treatment and high-quality cancer care closer to home.

Windsor Regional Hospital

With the Ontario government accelerating the timeline to build the new Windsor Regional Hospital, it has committed over \$30 million in capital funding for the current hospital to connect people with improved treatments for patients with cancer and cardiovascular disease. The hospital will use this investment to renovate and expand its cardiac catheterization lab, which is where patients receive angiograms, angioplasties and other minimally invasive cardiac tests and procedures. In addition, this investment will enable the hospital to expand its cancer centre to accommodate a new linear accelerator, which provides cancer patients with necessary radiation therapy treatment.

Supply Chain

The Ministry of Health is working with patients, providers and partners across government and the health sector to create an integrated, patient-focused supply chain for health care products and services. It is expected that hospitals will benefit significantly, with access to better tools, expertise, performance data and supports.

In response to global supply chain disruptions resulting from the pandemic, the ministry, in partnership with Ontario Health and supply chain organizations, launched the Health Supply Shortages Program to ensure hospital access to critical medical and surgical supplies needed to deliver high-quality, equitable patient care across the province. The Ministry of Health also continues to work closely with the Treasury Board Secretariat, Ministry of Public and Business Service Delivery and Supply Ontario on ways to modernize the province's procurement system and deliver enhanced value and outcomes for patients, caregivers, and the health care system.

Emergency Health Services

Emergency Department Peer to Peer Program

The ministry, working with Ontario Health, established the Emergency Department Peer to Peer Program to assist with supporting patients. The program supports rural and remote Emergency Department physicians through access to immediate, on-demand, and real-time coaching and support via virtual channels from experienced peers. The program is currently providing support to 27 rural and remote hospitals across the province and is expected to expand in 2023-24.

Dedicated Offload Nurses Program

The province provided an increase of \$7 million in 2022-23 to support the Dedicated Offload Nurses Program. This investment provided additional support to 20 municipalities that were already participating in this program, while also expanding the program to seven new municipalities. This program provides funding for health care professionals dedicated to transferring (or offloading) ambulance patients to hospital care, which then releases paramedics to respond to 9-1-1 calls faster and increases ambulance availability. To address health human resource challenges, eligibility for Dedicated Offload Nurses Program funding was also expanded in 2022 to include paramedics, respiratory therapists, physician assistants, and nurses.

Land Ambulance Funding

For 2022-23, the Ontario government provided nearly \$764 million in funding to assist municipalities with the cost of land ambulance operations. This represents an average increase of five per cent provincially compared to 2021-22 funding levels.

9-1-1 Patient Care Models

The ministry has been working with its valued partners, including the Ontario Association of Paramedic Chiefs and Ontario Base Hospital Group Medical Advisory Committee, to expand patient care models that provide paramedics with the flexibility to treat patients on scene and refer or discharge them to supports in the community, to help avoid unnecessary emergency department visits.

To date, the ministry has approved successful mental health and addictions and palliative patient care models initiatives in 41 Ontario communities. The ministry has also expanded these initiatives to serve additional patient groups, such as those with epilepsy and diabetes.

Renewing Ornge Air Ambulance

Ontario is renewing Ornge Air Ambulance's fixed wing fleet with new of state-of-the-art aircraft. This investment in the future of Ornge will ensure it can continue to provide safe and consistent air ambulance services to all Ontarians, especially in rural and remote areas of the province.

Dispatch Modernization

The ministry has worked with sector partners to modernize the ambulance dispatch system with what is widely considered the standard-of-care for ambulance communication centres around the world through the rollout of Computer Aided Dispatch upgrades at 13 Central Ambulance Communications Centre (CACC) and the launch of the Medical Priority Dispatch System at the Mississauga CACC.

Home and Community Care

Expanding Home Care

Home care is the provision of personal support services and nursing and other professional services to seniors and people of all ages who need care to stay at home or recover from a hospital stay, or to enable children and youth to participate in school. Starting in 2022-23, Ontario is investing \$1 billion more over three years to stabilize and further expand home care, which will benefit the nearly 700,000 families who rely on home care annually, including by helping them avoid unnecessary hospital visits and long-term care home admissions and shortening hospital stays. This new funding will support expanded home care services and retaining, recruiting, and training more home care workers.

Expanding Community Services

Starting in 2022-23, the government is investing \$100 million over three years to stabilize and expand community services - which includes Community Support Services, Acquired Brain Injury Services, and Assisted Living Services. These services include meals, transportation, respite as well as personal support services

Modernizing the Delivery of Services

In May 2022, the *Home Care and Community Services Act, 1994* and its regulations were repealed and the *Connecting People to Home and Community Care Act, 2020* and new home and community care regulations were proclaimed into force. The new legislation and regulations provide a modernized framework for the delivery of home and community care services, with Ontario Health Teams helping to guide the expansion and

modernization of home and community care within an integrated health care system. The province is working with Ontario Health Teams and home and community care providers to implement new and innovative programs for people wanting to connect to care at home, including more virtual care options and connecting home care services with other care providers such as a family doctor.

Community Paramedicine

With the help of paramedics working alongside home care and primary care providers, people living with chronic health conditions are getting additional support to live at home more independently and avoid regular visits to the hospital emergency room. The Ministry of Health's expanded community paramedicine program is in place in 55 communities and has connected more than 30,000 people to 24/7 non-emergency support at home or in the community. The initiative allows paramedics to use their training and expertise to provide home visits for a range of services, including making sure medication is taken as prescribed, educating people on how to properly manage their chronic conditions, and providing assessments and referrals to local community care services, such as home care.

Palliative Care and Hospice Expansion

In 2022-23, the Ontario government invested an additional \$13.7 million in operational funding this year for eligible hospices across the province to support clinical costs for end-of-life services. The province also invested \$4 million to expand Hospice Niagara by adding two new Hospice Palliative Care Centres of Excellence in Welland and Fort Erie. This investment will support the planning and construction of the two centres that will add 20 new hospice beds, for a total of 30 hospice beds operated by Hospice Niagara. Once open, the province will provide an additional \$2.1 million annually in operational funding to further support end-of-life care services for more than 500 people per year at the two new centres.

Ontario also committed to add an additional 23 new hospice beds across 10 sites in the province. These new beds are located in Vaughan, Mississauga, Durham, Hastings County, Northumberland County, Parry Sound, Kenora, Hamilton, Windsor, and Waterloo. These 23 beds are in addition to the 500 beds already available across the province that connect Ontarians with comfortable and dignified end-of-life care near their communities and loved ones.

Assistive Devices Program

The Ontario government implemented funding for real-time continuous glucose monitors (rtCGMs) for eligible Ontarians. Funding rtCGMs and the related supplies will help the most vulnerable Ontarians with type 1 diabetes, and who are the most at risk of a severe

hypoglycemic event or cannot recognize or communicate the symptoms of hypoglycemia, to manage their condition.

Ontario Health Teams

Ontario Health Teams (OHTs) are a model of integrated, population-health based care delivery, where health and community care providers work together as one team for their population, even if they are not in the same organization or physical location. Ontario Health Teams bring together health care providers from across health and community sectors, including primary care, hospitals, home and community care, mental health and addictions services, and long-term care, as one collaborative team to better coordinate care and share resources.

An Ontario Health Team is responsible for delivering care for their patients, understanding their health care history, easing their transition from one provider to another, directly connecting them to different types of care, and providing 24/7 help in navigating the health care system.

The Ontario government, in partnership with Ontario Health, approved three new Ontario Health Teams in Northern Ontario that will break down barriers in people's health care to provide connected and more convenient care. The new Ontario Health Teams are:

- Maamwesying Ontario Health Team, serving Indigenous communities in Northeastern Ontario, including the urban Indigenous population in Sault Ste. Marie;
- City & District of Thunder Bay Ontario Health Team, serving Thunder Bay and the surrounding region; and
- Kiiwetinoong Healing Waters Ontario Health Team, serving Dryden, Red Lake and Sioux Lookout.

With these new teams, there are now 54 Ontario Health Teams. The Ministry of Health also invited four new potential teams to complete full applications to become approved Ontario Health Teams. Once approved, these remaining teams would result in the province achieving its goal of full provincial coverage, ensuring everyone has the support of an Ontario Health Team. These four remaining teams are:

- Équipe Ontario Cochrane District Team;
- Équipe Sudbury Espanola Manitoulin Elliot Lake Team;
- Équipe des régions du Temiskaming Area Team; and
- West Parry Sound Team.

To ensure that Ontario Health Teams are built to last and positioned to deliver better patient care, the province introduced new direction for OHTs through *The Path Forward*. This document sets out new direction for common OHT structures, decision-making,

operational capacity, communications, and clinical pathways. The ministry and Ontario Health are engaging with OHTs and system partners to implement this direction.

Public Health

Responding to COVID-19

In April 2022, the Ontario government, in consultation with the Chief Medical Officer of Health, expanded eligibility for fourth doses of the COVID-19 vaccine to individuals aged 60 and over as well as First Nation, Inuit and Métis individuals and their non-Indigenous household members aged 18 and over. Starting in September 2022, eligibility for COVID-19 first booster doses was expanded to children aged five to 11, to provide an extra layer of protection to those who need it ahead of the new school year.

Later in September 2022, based on guidance from Health Canada and the National Advisory Committee on Immunization (NACI), the province began offering the bivalent COVID-19 booster dose to all Ontarians aged 18 and over, beginning with the most vulnerable populations, followed by everyone aged 12 and over if they had completed their primary COVID-19 vaccine series. A new paediatric Pfizer COVID-19 vaccine was also made available for children aged between six months to under five years old.

For patients at higher-risk of hospitalization and serious illness, antiviral treatments, including Paxlovid (nirmatrelvir and ritonavir) and Veklury (remdesivir), were made easier to access and available through multiple channels. Prescriptions for Paxlovid were made available for free to eligible individuals from pharmacists, physicians, nurse practitioners and Clinical Assessment Centres.

To further improve access to this effective treatment option, Ontario provided updated guidance on polymerase chain reaction (PCR) testing, which is used to determine who should receive Paxlovid. Ontario pharmacies participating in the publicly funded PCR testing program provide convenient access for testing to eligible individuals. Free PCR tests were offered at any provincial testing location and rapid antigen tests continued to be available at no charge in over 3,000 retail locations in the province.

With the province's high vaccination rates, expansion of booster doses, as well as the availability of antivirals, Ontario has the tools necessary to manage the impact of the virus. The Chief Medical Officer of Health and the province continued to monitor key indicators and the COVID-19 situation across Ontario.

Public Health Funding

Ontario invested an additional \$19 million in 2022-23, bringing the total additional investment for public health units to \$100 million (or 14 per cent increase) since 2018-19 (excluding COVID-19 investments). This investment included 1 per cent growth funding to address increased costs associated with direct service delivery, including pandemic recovery, funding to support the delivery of the Ontario Seniors Dental Care Program which provides comprehensive dental care to eligible seniors from low-income households, and funding to help retain nurses across the public health sector.

The Ontario government has also helped expand the capacity of public health units to prevent, monitor, detect, and contain COVID-19 in the province. Since 2020-21, Ontario invested approximately \$1.6 billion in additional funding for public health units to support and enhance COVID-19 monitoring, case and contact management, and delivery of the COVID-19 vaccine program at the local level.

Ontario remains committed to working with public health and municipal sector partners to monitor capacity and funding requirements for the COVID-19 response and ensure critical public health services are maintained and delivered to protect the health and well-being of Ontarians.

Flu Shots

Starting in November 2022, free flu shots were made available to Ontarians six months of age and older. Ontarians were able to receive their flu shot at doctor and nurse practitioner offices, as well as some public health units and participating pharmacies. To protect the most vulnerable, Ontario's initial supply of flu vaccines in September 2022 was prioritized for long-term care homes and hospitals, followed by retirement homes, health care provider offices and participating pharmacies for seniors and individuals in the community who are at higher risk of complications from the flu. Keeping up to date on vaccines continues to be the best way for people to stay healthy during the flu and respiratory illness season.

Community Health Care

Interprofessional Primary Care Teams

The province is providing additional funding to create more interprofessional primary care teams, which include team members from two or more professions such as nurses, doctors, social workers, and others. This investment of \$30 million will create up to 18 new or expanded teams and help bridge the gap in accessing interprofessional primary care for vulnerable, marginalized, and unattached patients to ensure they are able to connect to care where and when they need it. In addition, this expansion will support

primary care integration within Ontario Health Teams and sustain direct service delivery in existing interprofessional primary care teams that are experiencing increased operating costs.

Community Infrastructure Renewal Fund

The ministry invested over \$7.6 million to support critical upgrades and repairs at 65 community health care facilities across the province through the Community Infrastructure Renewal Fund. This funding will support health care system partners to address urgent infrastructure renewal needs.

Community health facilities are publicly funded and provide a range of programs to patients across the province, including primary care, community mental health and addictions services, allied health care such as physical therapy and respiratory therapy, and programs and services delivered by a public health unit.

New Community Post-Stroke Rehabilitation Program

The ministry invested up to \$5 million to develop recommendations for establishing a comprehensive community post-stroke rehabilitation program for adult stroke patients, and to fund front-line services. This year's initial investment may be followed by ongoing investments in the future to ensure that all Ontarians have access to high-quality post-stroke care in their community once they leave a hospital. A province-wide community post-stroke rehabilitation program will ensure consistent access to these important therapies for all adults regardless of their age or where they live.

As a first step to developing the new community post-stroke rehabilitation program, the government has asked Ontario Health to assess the current state of community stroke rehabilitation services and map access points to these services. This will help identify immediate opportunities to improve access to coordinated post-stroke care by leveraging existing resources developed in collaboration with sector partners. Ontario Health will also work closely with the province on a standardized provincial data collection approach to capture the total number of stroke patients who access outpatient rehabilitation services.

Mental Health and Addictions

In 2022-23, an additional \$204 million in one-time funding was provided to the mental health and addictions sector to sustain and enhance capacity through investments such as training, equipment and supplies, enhancing service delivery spaces, and software licenses. This investment builds on *Roadmap to Wellness*, a provincial strategy to address long-standing mental health and addictions needs, with a historic investment of \$3.8 billion over 10 years.

One Stop Talk for Children and Youth

The Ontario government invested \$4.75 million in 2022-23 to expand the “One Stop Talk” virtual “walk-in” counselling program to connect children, youth, and their families with more convenient and timely ways to access mental health counselling no matter where they live. The “One Stop Talk” service offers convenient ways to talk to a clinician by phone, video conference, text, and chat without an appointment. The program began as a pilot in November 2022 with six participating mental health organizations and is being expanded to additional organizations and their waitlisted patients.

Youth Wellness Hubs

The province expanded the number of Youth Wellness Hubs across the province to make it faster and easier for young people to connect to mental health and substance use support, primary care, social services, education, and more. Through the Addictions Recovery Fund, the government is adding eight new youth wellness hubs to the 14 that were created since 2020, bringing the total to 22 across the province. The eight new Youth Wellness Hubs will be in Algoma Region, Kingston Frontenac Lennox and Addington, London-Middlesex, Sagamok Anishnabek First Nation, Sarnia-Lambton, Sudbury, Thorncliffe Park, and West Toronto.

Mental Health Supports for Health Care Workers

Ontario invested over \$12.4 million over two years since 2021-22 to provide existing and expanded mental health and addictions supports for all frontline health care workers across the province. As of February 28, 2023, over 5,100 health care workers accessed individual psychotherapy support with a clinician at one of the five partner hospitals or through the Ontario Psychological Association, and nearly 2,000 health care workers have participated in the ECHO peer support program. Organization-focused mental wellness training sessions were also offered by the Canadian Mental Health Association – Ontario Division through their dedicated Your Health Space program and as of mid-March 2023, over 11,800 health care leaders and staff attended a session. Also, over 17,000 health care workers enrolled in internet-based Cognitive Behavioural Therapy (iCBT) when it was available as a pandemic response initiative from May 2020 to September 2022.

Children and Youth Eating Disorders Intensive Supports for Hospitals

Ontario invested over \$21 million in one-time funding over two years since 2021-22, to immediately address the increased demand for specialized intensive care for children and youth diagnosed with an eating disorder. The Ontario government provided funding to support eating disorder services at the Hospital for Sick Children, McMaster Children's Hospital at Hamilton Health Sciences, the Children's Hospital of Eastern Ontario (CHEO) and the Children's Hospital at London Health Sciences Centre. This funding supported up to 11 inpatient surge beds as well as additional partial hospitalization and day treatment

spaces, to help patients with eating disorders more successfully transition from inpatient care to community care, ensuring that children and youth receive high-quality care in the right settings.

Addictions Recovery Fund

An additional \$90 million was approved through the Addictions Recovery Fund, which included over \$41 million for 2022-23 to increase access to bed-based addictions treatment, with approximately 210 of the planned beds operationalized to date. In addition to new treatment beds, funding was committed starting in 2022-23, to support non-bed-based services and supports across the province including Indigenous land-based healing services, mobile mental health clinics and youth wellness hubs with the aim to improve access to additional types of treatments.

Drug Programs

Trikafta

Through its publicly-funded drug program, the Ontario government expanded coverage for Trikafta, the latest treatment option for cystic fibrosis, to include all Ontarians aged six and over. The province also removed the patients' lung function as a part of the eligibility criteria in order to further reduce barriers to accessing lifechanging treatments for cystic fibrosis patients. Ontario is now the first province to expand access to youth aged six to 11.

Luxturna

Ontario provided \$2.9 million to establish a provincial gene therapy program to fight against blindness for those suffering from a rare and debilitating genetic eye disease, Inherited Retinal Disease. Luxturna is the first Health Canada approved gene therapy for Inherited Retinal Disease. Prior to Luxturna, there was no effective treatment for children and adults living with this inherited form of vision loss that can lead to blindness. This critical public funding will cover the one-time treatment, which slows the progression of vision loss and in some cases improves vision. It will also cover associated drug and patient treatment costs.

Biosimilars

Ontario joined several other provinces and territories by expanding the use of biosimilar drug treatments for Ontarians. Ontario Drug Benefit (ODB) recipients who are on an originator biologic will begin to transition to a Health Canada approved biosimilar version of the drug at no cost. Patients and health care providers can be confident that the quality, safety, and patient benefits of the biosimilar are highly similar to the biologic drug. Biosimilars undergo the same robust and rigorous approval process by Health Canada

and to be approved in Canada, a biosimilar must be proven to be highly similar, with no clinically meaningful differences in terms of safety and efficacy. The ministry will continue to work with partners, including physicians, pharmacists, and manufacturers, to ensure a smooth and successful transition. This switch will allow Ontario to invest more in new and innovative drug treatments and continue to grow the roster of publicly funded life saving drugs.

Provincial Laboratory Services

Genomic Sequencing in Ontario

The province continued to invest in genomic sequencing for rare disease diagnostics in Ontario. With the successful completion of the “Genome-wide Sequencing Ontario (GSO)” pilot project at SickKids Hospital in Toronto and the Children’s Hospital of Eastern Ontario in Ottawa, this testing will continue to be a provincially funded clinical service in Ontario, so Ontarians living with rare diseases can access the lifechanging, innovative diagnostics they need closer to home.

With this investment, Ontario is able to offer testing to individuals whose test samples would have previously been sent out-of-country. Better access to this testing means more patients living with rare diseases will be able to get to the right treatments and care they need faster. This innovative pilot project was a first of its kind in Canada, and Ontario continues to be at the forefront of genomic medicine nationally and among leading jurisdictions internationally.

Digital / Virtual Health

Health811

The Ontario government and Ontario Health launched Health811 (previously known as Health Connect Ontario), a new tool that lets Ontarians call or chat online with a registered nurse and find the health care services and information they need all in one, easy-to-use website. Health811 has replaced the former Telehealth Ontario, adding enhanced online tools and allowing individuals to call 811 or visit the website 24 hours a day, seven days a week to get health advice, help navigating health services and find information. This service helps Ontarians avoid unnecessary visits to emergency departments and unneeded delays in accessing care. Health811 advisors and clinical staff currently provide supported services to Ontarians through over 80,000 monthly calls and chats, with a wait time of less than 60 seconds, 98 per cent of the time.

Surgical Waitlist HUB

The province funded the implementation of a new, innovative software across hospitals in Eastern Ontario that will help reduce surgical backlogs in the region. This innovative first-

in-Ontario surgical waitlist HUB, built by Novari Health, consolidates patients waiting for surgery into a real-time regional wait list system using interactive mapping and analytics tools. The HUB will improve the coordination of surgical services between hospitals in Eastern Ontario. The software, in collaboration with hospitals across the region – will integrate with existing hospital IT systems to gain an overall picture of backlogs, speed up wait times and help identify bottlenecks at various stages of the surgical process.

French Language Services

To better serve the Francophone community, Ontario is now offering the option of French language characters, such as accents (e.g., ç, è, é, ê, ë), on Ontario health cards. This is another step forward in the province's plan to make French characters available on all Ontario government identification. Ontarians with French names may visit a Service Ontario location with the required supporting identification documents to request a free replacement health card displaying their name with French language characters, including accents.

Ontario provides virtual care as another tool to connect French-speaking patients across the province with health care services in their preferred language. Whether living in a French-speaking community, a rural and remote setting, or in an urban area, patients can connect with a health care provider and receive care in French through real-time video. A French language services locator map also provides information about services available in French, including access to virtual health care. Details are available at <https://otn.ca/patients/French-language-services/>.

KEY PERFORMANCE INDICATORS

The Ministry of Health is committed to delivering Ontario's plan to end hallway health care and build more capacity for a connected and integrated health care system centered around the needs of patients. A key part of this plan is measuring the province's progress on 15 ministry-level key performance indicators as well as a diverse set of program-level measures. These KPIs are related to government-directed and ministry-identified priorities. Listed below are five examples of KPIs that the ministry is tracking annually and the most recent performance results of each measure. The five illustrative ministry-level KPIs listed below enables tracking of progress towards strategic ministry outcomes and priorities, such as ending hallway health care, access to virtual care, Alternate Level of Care (ALC) rate, etc.

Outcome Measure #1 - Daily average number of inpatients receiving care in hallway health care beds

- The ministry is working to end hallway healthcare, and to ensure that all patients receive timely access to high-quality health care. There was a daily average of 1,374 inpatients receiving care in hallway healthcare beds as of December 2022. The target is to have zero inpatients receiving hallway health care and the plan to achieve the target includes managing better patient flow within the hospitals, creating additional bedded capacity, and ensuring patients receive care in the right setting at the right time.

Outcome Measure #2 - Percentage of Ontarians who had a virtual visit

- The ministry is setting expectations through the Ontario Health Team model and modernizing virtual care billing frameworks to remove outdated barriers to virtual care. A survey conducted in the period of November 2021 to February 2022 had indicated that 73.2% of Ontarians had a virtual visit in the last 12 months, far exceeding the target of 30% by 2022-23. The impact of COVID-19 on service/care patterns has accelerated the achievement of the target.

Outcome Measure #3 - Alternate Level of Care (ALC) rate

- The ministry is working with Ontario Health and hospitals to address capacity and ALC challenges (creating capacity across the continuum; supporting growing demand for hospital services; and ensuring appropriate patients' transition). As of November 2022, the ALC rate was 15.2%, which was higher than the average rate in FY 2021-22. The increase may be related to staffing shortages across the health sector preventing discharge of patients to next destination and the end of Emergency Orders supporting an influx of patients creating high volumes of patient flow.

Outcome Measure #4 - Percentage of Ontario population served by an Ontario Health Team (OHT) at maturity

- With three new OHTs being approved in October 2022, Ontario currently has a total of 54 OHTs Teams which serves 97% of the Ontario population at maturity. The ultimate goal is that the approved OHTs serves 100% of the Ontario population by January 1, 2025. The target value will be achieved when all communities in Ontario have an operational OHT.

Outcome Measure #5 - Number of seniors served as part of Ontario Seniors Dental Care Program

- As of August 31, 2022, the number of program applications received to date was 140,055 and the number of enrolled seniors as of August 31, 2022 was 77,044, 36.6% increase compared to the enrolment as of October 1, 2021. Due to the pandemic, non-essential dental and construction services were suspended, which impacted the staged implementation timing. The target is to have 100,000 seniors access services annually by March 31, 2024, when the program is fully implemented.

In addition to the 15 government-directed and ministry-identified KPIs, the Ministry of Health tracks outcomes and outputs measures at the program level and reports on them through quarterly report backs and other in-year submissions to support evidence-based decision making.

Table 3: Ministry Interim Actual Expenditures 2022-23

	Ministry Interim Actual Expenditures (\$M) 2022-23 *
COVID-19 Approvals	4,328,032,300
Other Operating	70,634,060,692
Capital	2,226,279,500
TOTAL	77,188,372,492
Staff Strength ** (as of March 31, 2023)	3,085.99

* Interim actuals reflect the numbers presented in the 2023 Ontario Budget for the Health Sector.

** Ontario Public Service Full-Time Equivalent positions.

Estimates Briefing Book 2023-24

Ministry of Indigenous Affairs

ISSN 2562-6736

Ce document est disponible en français

PART I: 2023-24 PUBLISHED PLAN

TABLE OF CONTENTS

MINISTRY OVERVIEW..... 3

Ministry’s Vision..... 3

Ministry Programs..... 5

2023-24 STRATEGIC PLAN 11

 Table 1: Ministry Planned Expenditures 2023-24 (\$M).....14

Detailed Financial Information 15

 Table 2: Combined Operating and Capital Summary by Vote 15

 Historic Trend Table.....17

MINISTRY ORGANIZATION CHART 18

APPENDIX: 2022-23 ANNUAL REPORT 19

 Table 3: Ministry Interim Actual Expenditures 2022-23 23

PART I: 2023-24 PUBLISHED PLAN

MINISTRY OVERVIEW

Ministry's Vision

The Ministry of Indigenous Affairs' (IAO) works to ensure a better future for First Nations, Inuit, and Métis people in Ontario. The ministry does this by:

- Leading strategic Indigenous policy for Ontario by coordinating cross-government initiatives that improve outcomes for Indigenous people;
- Leading provincial negotiations of Indigenous land claims; and,
- Supporting economic and community development for Indigenous partners.

Ministry Contribution to Priority Outcomes

The ministry's strategic direction is focused on three areas:

- **Promoting Indigenous employment, and economic and community development:**
 - o Lead and support the development of the government's policy agenda for Indigenous people and communities.
 - o Provide funding to directly support economic development, jobs and prosperity for Indigenous people and communities, including Indigenous community participation in land and resource consultation and engagement.
 - o Contribute to the development and implementation of operational strategies and options for critical infrastructure development.
 - o Inform policy and program development through data, research, and outcomes assessment.
 - o Improve Indigenous people's access to Ontario government programs, services, and information by working with other ministries and Indigenous organizations.
- **Make meaningful health and social improvements in the lives of Indigenous people:**
 - o Facilitate and support the design, delivery, and evaluation of a range of health, education and social programs and services across ministries that support Indigenous communities and organizations, including addressing systemic racism in provincial institutions, addressing the over-representation of Indigenous people in the criminal justice system, improving the safety and wellbeing of Indigenous women and girls, the child welfare system and beyond.
 - o Maintain bilateral Relationship Tables with representatives of First Nations, Inuit, and Métis peoples in Ontario and with Indigenous service providers to support their priorities across government.

- o Support partner ministries that are engaging, or designing engagements, with Indigenous partners on policy, programs or legislation.
 - o Coordinate cross-ministry supports to respond to Indian Residential School (IRS) burial investigations.
 - o Provide funding to support Indigenous communities and organizations to improve social conditions on- and off- reserve including community capital projects, and work with Indigenous partners and partner ministries to respond to community needs.
 - o Assist in the response to social emergencies in First Nation communities through formalized processes.
 - o Coordinate mandatory Indigenous Cultural Competency Training for all OPS employees to help public servants develop more inclusive policies and programs that consider the distinct needs of Indigenous people.
- **Address Ontario's legal obligations on treaties, land claims, land related matters, and the Duty to Consult:**
 - o Lead the resolution and implementation of land and land-related claims with First Nations and other Indigenous communities in Ontario, which includes administering funding to Indigenous communities to meaningfully participate in negotiations on claims.
 - o Enhance awareness and best practices for consulting or engaging with Indigenous people, including the development and sharing of tools and guidance to support consistent and coordinated approaches across government.
 - o Support ministries in the development of policy/program proposals by applying an Indigenous lens, which includes identifying potential risks/impacts to Indigenous communities and the Crown's relationships with those communities as well as Duty to Consult obligations.

Ministry Programs

IAO works to create lasting wellness and prosperity with First Nations, Inuit, and Métis communities across through the delivery of its own programming, but also by working with ministry partners to deliver provincial programs or services that directly impact Indigenous communities in Ontario. In 2023-24, IAO anticipates undertaking the following activities to support its strategic priorities:

- **Promoting Economic Opportunities for Indigenous Employment, Economic and Community Development**
 - o Supporting leadership meetings between the Premier's Office, provincial ministers and the leadership of Indigenous communities and Provincial-Territorial Organizations.
 - o Working with partner ministries and Indigenous organizations to support and enhance Indigenous economic development, including continued support for the First Nations' Economic Growth and Prosperity Table to provide input and perspectives on how government can best support prosperity for Indigenous communities and businesses.
 - o Continuing to support the delivery of \$25 million in Indigenous economic development funding over 3 years from 2022-2025, including:
 - Partnerships with Aboriginal Financial Institutes to deliver low-interest loans and grants and a new e-commerce program,
 - Working with Ontario First Nations Economic Developers Association on delivery of Indigenous training opportunities and capacity supports for First Nations economic development officers and departments,
 - Partnering with the Chiefs of Ontario to better understand and map the First Nations' supply chain, and
 - Work with Ministry of Labour, Immigration, Training and Skills Development (MLITSD) to support Indigenous apprentices and skills trades.
 - o Leading the enhancement of the government procurement process to increase procurement opportunities for Indigenous businesses.
 - o Working with the Ministry of Mines (MINES) to engage First Nations' leadership in a refocus of the Far North Act as well as support the development of operations and strategies related to the Ring of Fire area, including implementation of an MOU with supportive First Nations and supporting the identification of communities for consultation and engagement.

- o Working with MINES and the Ministry of Natural Resources and Forestry (MNRF) to move forward with resource revenue sharing from mining, forestry, and aggregates to help Indigenous communities share in benefits from resource development.
- o Working with the Ministry of Environment, Conservation and Parks (MECP) to engage Indigenous communities and leadership on aspects of the Environmental Assessment Modernization initiatives.
- o Working with the Ministry of Transportation (MTO) and the Ministry of Northern Development (MND) to develop a cross-government strategy to address roads and related infrastructure in the North and remote North, including all-season roads, highway safety as well as airport infrastructure and operations.
- o Working with MTO to support consultation and engagement with Indigenous communities on the Twinning of Highway 17, a strategic link in the Trans-Canada highway system. Widening the highway is expected to improve safety, reduce travel time and bring economic opportunity to the communities through inclusion in the construction project.
- o Working with the Ministry of Infrastructure (MOI) in implementing Ontario's Broadband and Cellular Action Plan to improve and expand broadband, digital services, and cellular access in unserved and underserved areas, including remote and rural First Nations.
- o Working with Ministry of Finance (MOF) to engage First Nation communities and leaders on tobacco and potential new partnerships regarding on-reserve approaches to tobacco regulation, community safety, economic development, and business regulation.
- o Working with MOF to support the administration of the First Nations Gaming Revenue Sharing and Financial Agreement. The Agreement is to provide First Nations with long-term, stable financial support to improve the quality of life in First Nation communities.
- o Working with the Ministry of Heritage, Sport, Tourism and Culture Industries (MHSTCI) to support the growth and promotion of the Indigenous tourism industry in Ontario.
- o Through IAO's New Relationship Fund, the ministry is:
 - Supporting the participation of Indigenous communities and organizations in meaningful consultation and engagement with government and the private sector on land and resource matters; and,

- Increasing economic development and skills training opportunities and enabling long-term lands and resource planning in participating Indigenous communities.
- o Through the Indigenous Economic Development Fund Transfer Payment Program, IAO partners with Aboriginal Financial Institutions to deliver:
 - The Economic Diversification Grant, which provides funding for projects to enable the recipients to undertake strategic economic planning to assist them in expanding their economic base and to explore opportunities for job creation in response to the impacts of the pandemic.
 - The Business and Community Fund, which provides funding to address the ongoing needs of small and medium-sized Indigenous businesses, including the start-up and expansion of Indigenous businesses to stimulate the Indigenous economy.
 - The Regional Partnerships Grant, which provides funding to increase access for Indigenous people to accredited training programs.
- o Through IAO's Indigenous Community Capital Grants Program, the ministry is:
 - Supporting the construction, renovation and/or retrofit of Indigenous community infrastructure projects (on-and off-reserve) that contribute to economic development, job creation, and create positive social benefits for the community.
- **Make Meaningful Health and Social Improvements in the Lives of Indigenous People**
 - o Engaging federal, provincial, territorial, and Indigenous partners on practical opportunities that will improve socio-economic conditions for First Nations in the North, including water quality, energy transmission, Ring of Fire, infrastructure, employment development, and health and mental health.
 - o Continuing to assess and review implications and opportunities of federal legislation, policies and commitments for Indigenous communities and organizations in Ontario, including in the areas of child and family services, health, languages, and policing, as well as Canada's United Nations Declaration on the Rights of Indigenous Peoples Act.
 - o Coordinate and/or support government response to social emergencies, natural disasters, and critical infrastructure failures in First Nations communities by working with the Provincial Emergency Operations Centre (PEOC), other Ontario ministries, Indigenous partners, and federal government departments. Additionally, lead the development and implementation of protocols and supporting guides, tools, and training which improve government response to emergencies.

- o Continue to deliver the Regional Social Emergency Managers (RSEM) program. Since 2021, the RSEM program has funded 11 full-time positions across Nishnawbe Aski Nation tribal councils and Grand Council Treaty #3 regional organizations.
- o Working across ministries and with Indigenous and federal partners to support the identification, investigation, and commemoration of IRS burials across Ontario, including delivering funding and in-kind support and exploring policy, regulatory and legislative vehicles that are responsive to IRS work.
- o Continuing to work across ministries, with the federal government and First Nation partners to address the recommendations from the Seven Youth Inquest to support the safety and wellbeing of First Nation students attending schools away from their home communities, including in Thunder Bay.
- o Collaborating with ministries and Indigenous partners to inform policies, legislation and programs that improve the quality of life for Indigenous people in Ontario in the areas of child and family services, social assistance, health, mental health and addictions, food security, former Indian Residential Schools (IRS) investigations, systemic racism, emergency response, education, and justice. This includes:
 - Working with the Ministry of Children, Community and Social Services (MCCSS), the Ministry of Health (MOH), and Ministry of Labour, Immigration, Training and Skilled Development (MLTSD) to continue supporting the funding relationship with Right to Play's Indigenous Programs (PLAY), which supports programming for at-risk youth and supports the development of leaders within 40 First Nation communities.
 - Co-leading with MCCSS the work across provincial ministries and with federal and Indigenous partners to design and implement Pathways to Safety: Ontario's Strategy in Response to the Final Report of the National Inquiry into Missing and Murdered Women and Girls.
 - As part of this strategy, Ontario's "2022-2023 Pathways to Safety Progress Report" (Year Two) is expected to be released in Summer 2023 and will include steps taken towards development of an Indigenous-led performance measurement framework that is aligned with the Pathways to Safety Strategy.
 - Supporting Ontario's Anti-Hate Plan to implement Indigenous 2SLGBTQIA+ people anti-hate and discrimination initiatives to address intersectional hate and promote greater understanding and inclusion.
- o Supporting the implementation of 51 recommendations from the Expert Panel report for the modernization of the Mercury Disability Board's (MDB) claims assessments and processes. The MDB provides benefit payments to members of Wabaseemoong Independent Nations and Grassy Narrows First Nation

(Asubpeeschoseewagong Netum Anishinabek) who demonstrate qualifying medical symptoms or conditions consistent with mercury poisoning.

- o Through IAO's Participation Fund Program, the ministry builds collaborative and meaningful relationships through the Leadership and Relationship Tables with:
 - First Nations Provincial Territorial Organizations to support organizational capacity, issues resolution and to address priorities impacting the member communities of Nishnawbe Aski Nation, Anishinabek Nation, Grand Council Treaty #3, Independent First Nations, and the Association of Iroquois and Allied Indians.
 - The Métis Nation of Ontario to support the increased participation of Métis communities and individuals in Ontario society.
 - The Ontario Federation of Indigenous Friendship Centres to support urban Indigenous people in Ontario.
 - Tungasuvvingut Inuit to support the unique needs of Inuit people in Ontario.
- **Addressing Ontario's Legal Obligations on Treaties, Land Claims, Land Related Matters, and the Duty to Consult**
 - o Working across government, Indigenous communities, municipalities, and industry to work towards ensuring that consultation obligations are understood and met, including the development of operational guidance, tools, training, and other supports to address the day-to-day needs of all Ontario ministries in meeting the duty to consult and other consultation matters.
 - o Researching and assessing land claim assertions, continuing to make progress on the claims accepted for negotiation and on land-related matters and issues, such as transfers of lands pursuant to a policy-based agreement.
 - o Working to carry out Ontario's commitments in implementing several claim settlements that have been successfully negotiated.
 - o Working with Ministry partners, where possible, to seek negotiated solutions to issues currently under litigation.
 - o Continuing to implement the framework for identifying Métis communities that can credibly assert Aboriginal rights as set out by the Supreme Court of Canada in *R. v. Powley*.
 - o Through IAO's Support for Community Negotiations, the ministry will continue to deliver funding to enable Indigenous communities to meaningfully participate

in negotiations with the province regarding land and land related claims to build stronger relationships and mitigate litigation.

2023-24 STRATEGIC PLAN

- Over the 2023-24 fiscal year, the ministry aims to continue delivering on its vision to create lasting wellness and prosperity with First Nations, Inuit, and Métis communities across Ontario to help make reconciliation meaningful to people.
- The ministry will continue to deliver on its Key Performance Indicators, which includes:
 - o Resolving Outstanding Land Claim and Land Related Issues;
 - o Policies & Programs Reflecting Indigenous Interests and Perspectives;
 - o Increasing Administrative Efficiencies;
 - o Creating Jobs in Ontario for Indigenous People;
 - o Increasing Economic Opportunities for Indigenous Peoples; as well as
 - o Collecting and reporting on the horizontal indicator to track progress across government – Improving Social Outcomes for Indigenous People.
- Key Priorities for the Ministry in 2023-24 include:
 - o Working in partnership with Indigenous communities and organizations to deliver \$10.1 million in operational funding for the identification, investigation, protection, and commemoration of burial sites at former Indian Residential Schools (IRS) schools across the province, while also delivering the \$15 million in IRS-related mental health and trauma support to Indigenous communities, Regional Indigenous Organizations (RIOs), families and communities.
 - o Continuing to support the delivery of \$25 million in Indigenous economic recovery and development funding over 3 years from 2022-2025, including: partnering with Aboriginal Financial Institutes (AFIs) to deliver an e-commerce grant program, increasing training opportunities and capacity supports for First Nations communities, undertaking work to better understand the First Nations' supply chains with Chiefs of Ontario (COO), and working with the Ministry of Labour, Immigration, Training and Skills Development (MLITSD) to support Indigenous apprentices and skills trades.
 - o Continuing to address legal obligations related to Treaties, Land, Claims, and Land Related Matters on behalf of Ontario by:
 - Researching and Assessing 9 Land Claim Assertions;
 - Progressing on the 53 claims accepted for negotiation, as well as any new claims that may be accepted;
 - Advance the 16 land-related matters and issues, such as transfer of lands pursuant to a policy-based agreement;
 - Carrying-out Ontario's commitments in implementing 20 claim settlements that have been successfully negotiate.

- o Providing advice and support to ministries, along with the Ministry of the Attorney General (MAG), regarding recognition of Aboriginal rights, assertions of jurisdiction, governance matters, as well as general consultation engagement and relationships with First Nations, Métis, and Inuit communities and organizations.
- o Encourage diversity and inclusion, especially representation of Indigenous people in the Ontario Public service, through supporting the coordination and development of National Truth and Reconciliation Day and supporting the Anti-Racism Directorate (ARD) with engagement and advice with the implementation of commitments under Ontario's current (2017-2022), as well as forthcoming five-year (2023-2027), Anti-Racism Strategic Plan.
- o Advising related to federal rights-related policies, and technical support in federally led self-government discussions or negotiations regarding provincial responsibilities and interests.
- o Continuing to work in partnership with First Nation, Inuit and Métis peoples and with Indigenous service providers in Ontario, to maintain bilateral Relationship Tables to support their priorities across government.
- o Working with First Nation leadership through the First Nation Leadership Advocacy Strategy for quarterly meetings with the Premier, Minister of Indigenous Affairs and Cabinet Ministers, on joint First Nation and provincial priorities.
- o Advancing work related to First Nations, Métis and Inuit data governance through relationship building with partners, including empowering the control over their data and for their own purposes, such as informing decision-making, advancing research, and promoting cultural revitalization and self determination.
- o Partnering with the Ministry of Children, Community and Social Services (MCCSS) on several key priorities regarding community welfare, including:
 - Reforming child welfare as it relates to Indigenous youth and families, as well as the facilitation of community control of child and family services in First Nation communities;
 - Implementing the co-developed Ontario Indigenous Children and Youth Strategy (OICYS), including in respect to the ministry's discussions and negotiations with Indigenous partners on Indigenous systems building and self-governance;
 - Supporting the review of the *Children, Youth and Family Services Act*, including legislative amendments to the Act to distinguish customary

- care from residential care, establish circles of supportive persons, increase access to updated complementary services, and enhance the role of community-based, prevention-focused Indigenous service providers within Ontario's child and family services system;
 - Supporting the implementation of Children at Risk of Exploitation (CARE) units as part of the Anti-Human Trafficking strategy to proactively identify, locate and engage with children and youth who are at high risk of being sex trafficked and to connect them with community-based and culturally specific services; and
 - Advising MCCSS along with the Ministry of Municipal Affairs and Housing (MMAH) in housing priorities, such as engagement with Indigenous partners on Ontario's Housing Supply Action Plan and to support Indigenous-led, culturally appropriate, housing solutions and services for Indigenous people experiencing homelessness.
- o Supporting government commitments that address community safety and well-being of Indigenous peoples, including:
- The Ministry of Long-Term Care (MLTC) and other ministries, in addressing long-standing and systemic issues in the long-term care sector, including by drawing attention to the challenges impacting Indigenous and First Nations homes.
 - Supporting the Ministry for Seniors and Accessibility (MSAA) in their efforts to make Ontario more inclusive for all, including older Indigenous adults and Indigenous persons with disabilities.
 - The Ministry of the Solicitor General (SOLGEN) in the implementation of the Community Safety and Policing Act, 2019 to ensure that First Nation communities and Indigenous peoples living in urban centres receive sustainable, accountable, equitable and culturally responsive policing, including through providing a legislative basis for First Nation police services.
 - SOLGEN and MAG to address the overrepresentation of Indigenous peoples in Ontario's correctional institutions as well as support these ministries as they work with First Nations leadership and the federal government to address barriers related to the enforcement and prosecution of First Nation Laws.
 - Continuing to work with the Ministry of Citizenship and Multiculturalism (MCM) and MMAH along with other ministries to ensure Indigenous interests related to heritage and burials and archaeology are meaningfully considered.
- o Working to promote prosperity and economic community development by:
- Partnering with MAG and the Ministry of Finance (MOF) to negotiate mutually beneficial agreements with interested Indigenous communities on the regulation of cannabis on-reserve;

- Supporting the Ministry of Economic Development, Job Creation and Trade (MEDJCT) to enhance opportunities for Indigenous people around job creation and employment, entrepreneurship, economic development, research, and innovation; and
 - Collaborating with the Ministry of Labour, Training and Skills Development (MLTSD) on engaging Indigenous partners in the province's approach to employment services integration and supporting employment and skills development opportunities for Indigenous people.
- o Partnering with the Ministry of Colleges and Universities (MCU) to create the conditions that make it easier for First Nation, Métis, and Inuit learners to have choices and opportunities for a high-quality postsecondary education.

Table 1: Ministry Planned Expenditures 2023-24 (\$M)

Operating	127.15
Capital	6.00
TOTAL	133.15

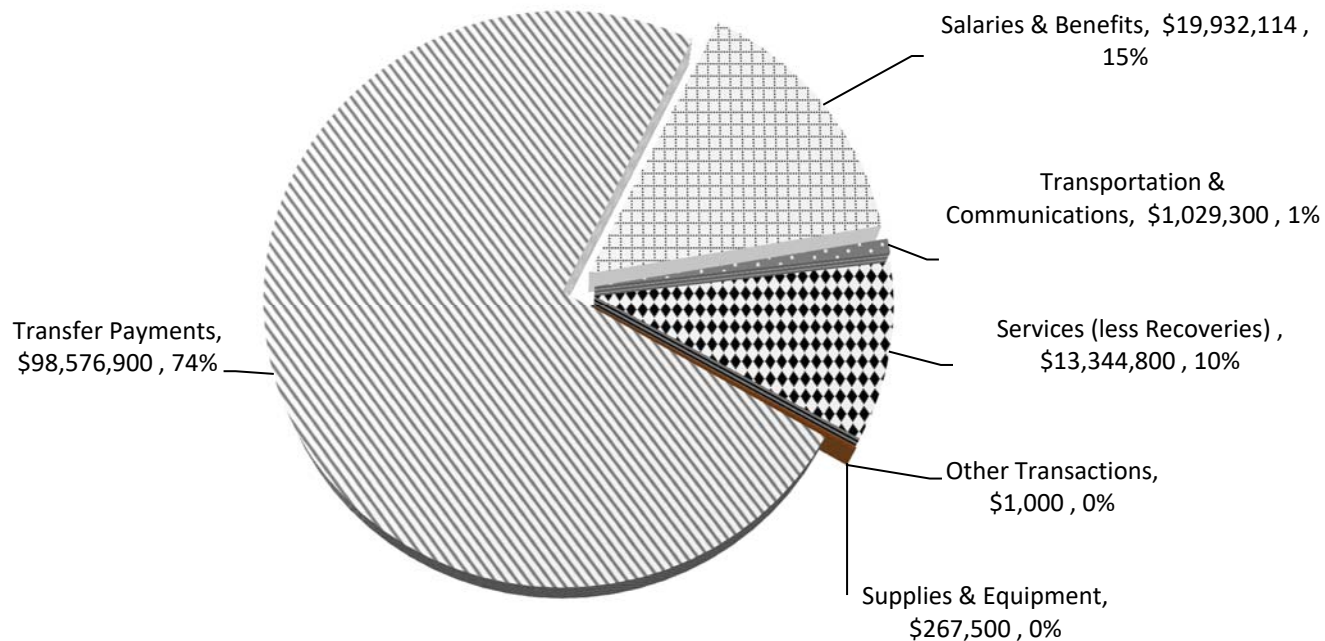
Detailed Financial Information

Table 2: Combined Operating and Capital Summary by Vote

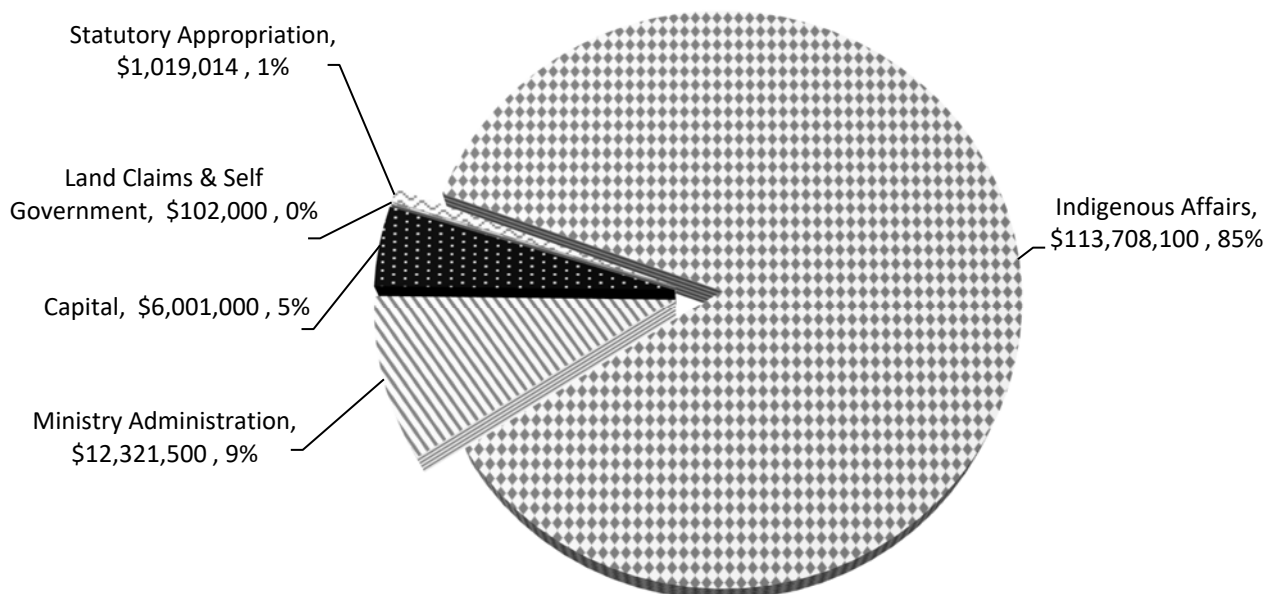
Votes/Programs	Estimates 2023-24 \$	Change from Estimates 2022-23 \$	%	Estimates 2022-23* \$	Interim Actuals 2022-23* \$	Actuals 2021-22* \$
OPERATING EXPENSE						
Ministry Administration	12,321,500	-	-	12,321,500	11,854,900	10,625,242
Indigenous Affairs	113,708,100	14,811,400	15.0	98,896,700	101,249,100	72,795,805
Land Claims and Self-Government Initiatives	102,000	-	-	102,000	5,024,609,700	17,390,694
Total Operating Expense to be Voted	126,131,600	14,811,400	13.3	111,320,200	5,137,713,700	100,811,741
Statutory Appropriations	1,019,014	-	-	1,019,014	1,118,700	134,457,500
Ministry Total Operating Expense	127,150,614	14,811,400	13.2	112,339,214	5,138,832,400	235,269,241
Consolidation Adjustment – General Real Estate Portfolio						(515,754)
Total Including Consolidation & Other Adjustments	127,150,614	14,811,400	13.2	112,339,214	5,138,832,400	234,753,487
OPERATING ASSETS						
Accounts Receivable						-
Total Operating Assets to be Voted	-			-	-	-
Ministry Total Operating Assets	-			-	-	-
CAPITAL EXPENSE						
Ministry of Indigenous Affairs	6,001,000	-	-	6,001,000	6,000,000	6,566,527
Total Capital Expense to be Voted	6,001,000	-	-	6,001,000	6,000,000	6,566,527
Ministry Total Capital Expense	6,001,000	-	-	6,001,000	6,000,000	6,566,527
	-	-				
Total Including Consolidation & Other Adjustments	6,001,000	-	-	6,001,000	6,000,000	6,566,527
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	133,151,614	14,811,400	12.5	118,340,214	5,144,832,400	241,320,014

* Estimates, Interim Actuals and Actuals for prior fiscal years are re-stated to reflect any changes in ministry organization and/or program structure. Interim actuals reflect the numbers presented in the 2022-23 Third Quarter Finances.

Ministry 2023-24 Allocation by Standard Account (\$133.2M)



Ministry 2023-24 Allocation by Vote-Item (\$133.2M)



Historic Trend Table

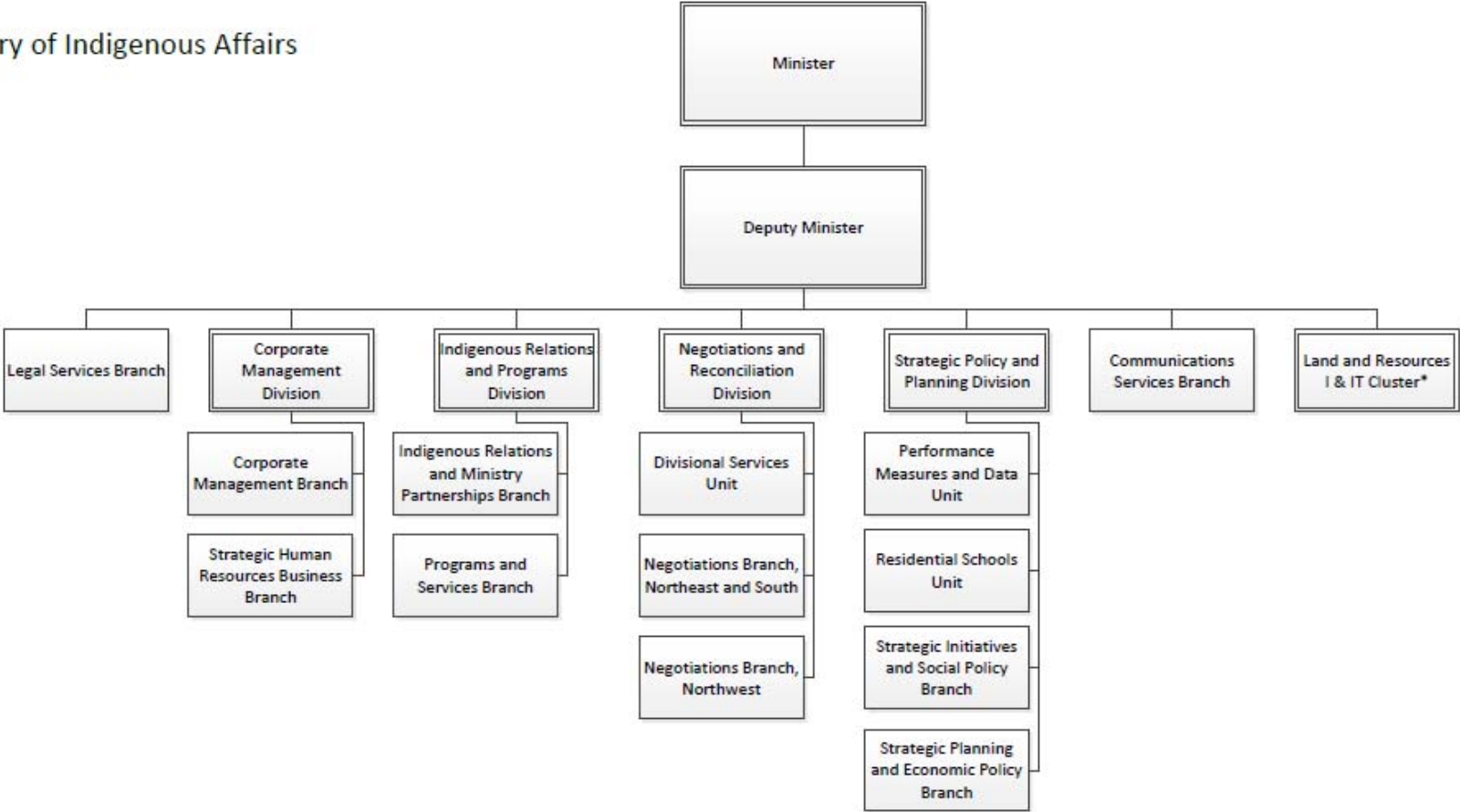
Historic Trend Analysis Data	Actuals 2020-21	Actuals 2021-22*	Estimates 2022-23 *	Estimates 2023-24
	\$	\$	\$	\$
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	255,956,171	241,320,014	118,340,214	133,151,614
		-6%	-51%	13%

On behalf of Ontario, the Ministry of Indigenous Affairs is responsible for settling land and land-related claims brought against the province. As the ministry does not receive a budget allocation for this activity, there may be significant variances between the ministry's estimated versus actual expenditures due to the recognition of contingent liabilities associated with these claims or settlement payments that occurred over the course of the fiscal year. For this reason, Actuals 2020-21 and 2021-22 are significantly higher when compared to Estimates 2022-23 and 2023-24.

For Estimates 2023-24, the ministry has a budget that is 13% greater than 2022-23 mainly due to an additional \$10.1 million in funding for investigations of burial sites at former Indian Residential Schools (IRS) across the province and a commitment of \$15 million for IRS related mental health and trauma support.

MINISTRY ORGANIZATION CHART

Ministry of Indigenous Affairs



APPENDIX: 2022-23 ANNUAL REPORT

THE MINISTRY OF INDIGENOUS AFFAIRS OVERVIEW

In 2022-23, the ministry played a leading role in strategic Indigenous policy for Ontario, leading cross-government initiatives that improved outcomes for Indigenous people, led the provincial negotiation of Indigenous land claims, and supported economic development for Indigenous partners.

The ministry achieved the following key results:

- Regularly supported meetings between the Premier's Office and Provincial Territorial Organizations (PTOs), provided advice and support materials to numerous meetings between government Ministers and Indigenous leadership, and maintained strong collaborative working relationships with representatives of Indigenous organizations, communities, and urban Indigenous service organizations at Relationship Table meetings held virtually throughout the fiscal year.
- Advised ministries on engagement and consultation with Indigenous communities for a range of provincial policy initiatives and legislation.
- Through ongoing Relationship Tables with representatives of First Nations, Inuit and Métis peoples in Ontario, the ministry supported partner priorities across government, established meetings to address priority issues and maintained technical and leadership meeting schedules as identified by each partner.
- Promoted awareness and understanding of the National Day for Truth and Reconciliation and Treaties Recognition Week, providing online resources to support learning and reflection, and implementing the return of in-person Living Library events in schools.

IAO also delivered on its strategic priorities by undertaking the following activities:

- **Promoting Indigenous employment, and economic and community development:**
 - Ongoing support for the First Nations' Economic Growth and Prosperity Table, providing an opportunity for First Nation's leadership to provide advice directly to government on economic and community development priorities.

- o Delivered the first year of funding for the ministry's three-year \$25 million in economic development and training supports as announced through the 2022 Budget, which includes:
 - \$10 million for Indigenous businesses and entrepreneurs to increase access to low-interest loans and grants;
 - \$2.5 million to support digitization and e-commerce for Indigenous businesses;
 - \$6.8 million for Indigenous training and capacity building for economic development officers in First Nation communities;
 - \$800,000 to better understand issues within Ontario's First Nation supply chain and grow First Nation businesses;
 - \$4 million to support skills training and Indigenous apprentices to be delivered in partnership with the Ministry of Labour, Immigration, Training and Skills Development (MLITSD);
 - \$900,000 to support the work of the Economic Growth and Prosperity Table for economic advancement initiatives and for the well-being of First Nations communities.
- o Through the New Relationship Fund, the ministry provided \$12.5 million to Indigenous communities and organizations to support their participation in meaningful consultation and engagement with government and the private sector in lands and resources matters.
- o Through the Indigenous Economic Development Fund, IAO provided up to \$5.8 million to Indigenous-owned small and medium-sized businesses and \$1.2 million to support the recovery of Indigenous communities through strategic planning.
- o Through the Indigenous Community Capital Grants Program, the ministry provided \$6 million to support the construction, renovation and/or retrofit of Indigenous community infrastructure projects (on- and off-reserve) that contribute to economic development, job creation and social benefits to the community, through the Indigenous Community Capital Grants Program.
- o Through the Ontario Indigenous Representative Organization Fund the ministry provided \$1.7 million in funding through the to support Indigenous organizational capacity and development.
- o Through the Métis Economic Development Fund, IAO provided a total of \$3 million in support for economic development within the Métis Nation of Ontario and Red Sky Métis Independent Nation communities.
- o Increased procurement opportunities with the provincial government for Indigenous businesses through the Indigenous Procurement Program. The

Program has directly supported over 250 new procurements valued at over \$94 million for Indigenous businesses in Ontario since 2015.

- o Supported ministry partners on key provincial economic priorities, including the Ministry of Mines (MINES) and the Ministry of Natural Resources and Forestry (MNR) to help fulfill the government's mandate to expand resource revenue sharing as well as to provide guidance related to consultation and community identification for work related to the Ring of Fire.
- **Make Meaningful Health and Social Improvements in the Lives of Indigenous People**
 - o Worked with provincial ministries, the federal government, and First Nations partners to coordinate the response to four critical infrastructure failures and/or natural disasters, two declarations of a social emergency, three declarations of an emergency for enhanced supports due to COVID-19 outbreaks, and two requests for emergency assistance by First Nation communities due to social crises.
 - o Led the continued implementation of the Indigenous Cultural Competency Training for the Ontario Public Service (OPS) using the San'yas Indigenous Cultural Safety Training Program to address the pervasive effects of colonization and ensure that public servants have improved knowledge to work with Indigenous communities and leaders when developing and delivering policies, programs, and services.
 - As of January 2022, the OPS has registered 42,866 employees for Indigenous Cultural Competency Training. This comprises an estimated 73 percent of the total workforce based on the 2022 OPS headcount.
 - o Worked across ministries and with First Nation partners to continue to address the recommendations of the Seven First Nations Youth Inquest and submitted Ontario's sixth annual progress report to the Office of the Chief Coroner. To date, of the 61 recommendations directed to the province, Ontario has completed 41 recommendations, with 20 recommendations in progress.
 - o Ontario supported Nishnawbe Aski Nation to host identification clinics in several remote communities where a significant number of foundational government-issued identity documents were completed, including birth certificates, delayed birth registrations, adult and children health cards and complex applications. IAO continues to work collaboratively with the Ministry of Public and Business Service Delivery (MPBSD) and Nishnawbe Aski

Nation to find solutions to address the barriers in accessing government-issued identification.

- o Provided significant support to ministries, in collaboration with the Ministry of Attorney General (MAG), in assessing and reviewing implications of federal legislation, policies and commitments on Indigenous communities and organizations in Ontario, including:
 - An Act Respecting First Nations, Inuit and Métis Children, Youth and Families (Bill C-92).
 - Canada's United Nations Declaration on the Rights of Indigenous Peoples Act and federal actions to implement the Declaration.
- o Worked with the Ministry of Children, Community and Social Services (MCCSS) to incorporate Indigenous considerations into the refreshed Poverty Reduction Strategy, to implementation of child welfare redesign, including the implementation of the co-developed Ontario Indigenous Children and Youth Strategy (OICYS), and to negotiate with Indigenous partners on implementing their own child and family services systems.
- o Worked with the Ministry of Health (MOH) to provide \$10.6M in COVID-19 vaccination funding to support urban Indigenous-led clinics to address vaccine hesitancy and administer vaccines to children, youth and priority populations.
- **Address Legal Obligations on Treaties, Land Claims, Land Related Claims, and the Duty to Consult**
 - o The ministry continued to address Ontario's outstanding legal obligations on land claims and land-related disputes with Indigenous people with the goal of achieving lasting settlements through negotiation process, which in 2022-23 included:
 - Delivering \$12.6 million in funding through the Support for Community Negotiations Fund to support Indigenous communities' meaningful participation in the negotiations process.
 - On behalf of the province, signed Flooding Claim Settlements with 8 First Nation communities, while also finalizing settlement agreement with another First Nation community.
 - On behalf of the province, signed two Treaty Land Entitlement Claim Settlement Agreements.
 - Accepted the Nipissing First Nation boundary claim for negotiation and accomplished the first key milestone of signing a protocol agreement that outlines the First Nation Boundary Claim negotiation process.

- Recommended the approval and signing of four Orders-in-Council for two Treaty Land Entitlement Claim Settlement Agreements, one Final Agreement and one Lands and Larger Base Final Agreement.
- Support the signing of an out-of-court settlement agreement releasing Ontario from any claims related to the specified portion of land that will be transferred to Canada to set as reserve.
- Obtained a revised negotiation mandate for a joint Treaty Land Entitlement Claim to allow for greater flexibility to address divisive issues.

Table 3: Ministry Interim Actual Expenditures 2022-23

Operating	5138.9
Capital	6.0
Staff Strength* (as of March 31, 2023)	174

*Ontario Public Service Full-Time Equivalent positions.

Ontario Government
2023-24 Published Plans
and
2022-23 Annual Reports

Volume 2
Ministry of Infrastructure –
Treasury Board Secretariat



Estimates Briefing Book 2023-24

Ministry of Infrastructure

ISSN 2560-8614

Ce document est disponible en français

PART I: 2023-24 PUBLISHED PLAN

TABLE OF CONTENTS

MINISTRY OVERVIEW	3
Ministry's Vision	3
Ministry Programs.....	4
2023-24 STRATEGIC PLAN.....	11
Table 1: Ministry Planned Expenditures 2023-24 (\$M).....	12
Detailed Financial Information	13
Table 2: Combined Operating and Capital Summary by Vote	13
<u>Historic Trend Table</u>	14
AGENCIES, BOARDS AND COMMISSIONS (ABCS)	15
MINISTRY ORGANIZATION CHART	17
ANNUAL REPORT	18
Table 3: Ministry Interim Actual Expenditures 2022-23* (\$M).....	22

PART I: 2022-23 PUBLISHED PLAN

MINISTRY OVERVIEW

Ministry's Vision

The Ministry of Infrastructure (MOI) is committed to making smart, targeted infrastructure investments that benefit the people of Ontario. Whether building or upgrading schools, hospitals, roads, bridges, transit, water, wastewater, stormwater or broadband infrastructure, the province is unlocking opportunities to deliver effective and resilient infrastructure.

MOI uses evidence-based advice to help plan and prioritize infrastructure initiatives across government. It also works with other ministries to address cross-cutting initiatives that may have implications on infrastructure across various sectors.

The ministry oversees the delivery of municipal infrastructure policy and programs to ensure alignment with broader provincial infrastructure policy. It also manages the government's relationship with the federal and municipal governments to make informed decisions on infrastructure investments, while negotiating with other government partners to implement and administer funding programs to support local infrastructure.

Through the province's Transit-Oriented Communities program, MOI is helping to build vibrant, mixed-use communities close to transit. The ministry also acts as the steward of provincial asset management planning, including developing tools and analyses to track infrastructure assets and planned investments across government. It also oversees Ontario's municipal asset management planning regulation. MOI is also helping to ensure that every community in the province has access to reliable high-speed internet by the end of 2025.

In Toronto, the ministry is working with Infrastructure Ontario to redevelop Ontario Place into a world-class, year-round destination that will include family-friendly entertainment, public and event spaces, parkland, and waterfront access. The ministry oversees Ontario Place Corporation to ensure its mandate is aligned with provincial priorities.

In addition, the ministry is responsible for managing and modernizing the government's General Real Estate Portfolio, including establishing a centralized real estate authority for government. The ministry is also responsible for optimizing the Province's office real estate and driving workplace transformation to reduce costs and get the greatest value from public sector real estate assets of government and agencies.

The ministry also oversees Infrastructure Ontario, which supports the government's infrastructure procurement through strategic oversight. It is also responsible for oversight and funding of Waterfront Toronto in partnership with the federal government and the City of Toronto.

Ministry Programs

The following are the major programs, services and initiatives delivered by the Ministry of Infrastructure:

Infrastructure Programs and Projects

The Infrastructure Programs and Projects program develops, designs, and oversees the delivery of infrastructure policy and programs to ensure consistency with broader provincial infrastructure priorities, including alignment with the municipal asset management planning regulation.

Active programs include:

- Accelerated High-Speed Internet Program (AHSIP) – a funding initiative used to reach as many underserved areas of the province as quickly as possible using a unique reverse auction bidding process.
- Leading the expansion for access to high-speed internet through application-based programs, including the Improving Connectivity for Ontario (ICON) program, Brighton Pilot Project, Eastern Ontario Regional Network (EORN), Southwestern Integrated Fibre Technology (SWIFT), co-funding with Canada under the federal Universal Broadband Fund, and several standalone northern and First Nation projects.

- The Ontario Community Infrastructure Fund (OCIF) – annual funding for small, rural, and northern communities to repair and renew core infrastructure and improve municipal asset management plans.
- Asset Management Planning tools and supports – programming delivered by third-party partners to help municipalities develop and improve their asset management plans.
- The Strategic Priority Infrastructure Fund (SPIF) – provides infrastructure funding to strategic community projects and sports and recreation facilities.

The program also leads the implementation and negotiation of the Investing in Canada Infrastructure Program (ICIP), a federal-provincial cost-shared infrastructure program. The ICIP program will unlock up to \$30 billion in combined federal, provincial, and local investments in communities through 2027-28. Since June 2018, Ontario has committed to investing a total of \$10.2 billion in transit, green, community, culture and recreation, rural and northern and other priority infrastructure under ICIP.

As of March 31, 2023, all ICIP funding is fully committed, and the federal government is not accepting any further project nominations.

The ICIP program includes up to \$11.8 billion in federal funding for Ontario across the four original funding streams:

- o Public Transit: \$8.3 billion
- o Green Infrastructure: \$2.85 billion
 - o \$867 million of the \$2.85 billion under the Green stream was allocated to the COVID-19 Resilience Stream in 2020
- o Community, Culture & Recreation: \$407 million
- o Rural & Northern Communities: \$250 million

Ontario continues to work with the federal government to oversee the delivery of program funding to recipients under previous infrastructure funding programs, including the Public Transit Infrastructure Fund (PTIF), Clean Water and Wastewater Fund (CWWF) and the New Building Canada Fund (NBCF). Aside from project-specific extensions, these legacy programs are currently winding down and are not accepting applications.

Infrastructure Strategy, Policy and Research

The Infrastructure Strategy, Policy and Research division provides evidenced-based policy analysis and advice on a wide range of provincial infrastructure matters that support government priorities. Through its strategic central agency support role, the program helps inform infrastructure decisions across government by drawing on best practices for asset management infrastructure delivery.

The program collects and analyzes data to support evidence-based decisions on the investments required to maintain infrastructure service levels across the province. For example, the program provides guidance to government ministries on how to measure the condition of infrastructure assets and other related information to help standardize provincial asset management practices. The program then collects that data to feed into its analytical models. The program uses these models to project infrastructure renewal and capacity needs into the future. Over the past few years, the program has improved the models by increasing the number of assets that are included and the number of parameters that can be changed to build different scenarios. The program uses this analysis and other data to help prioritize the government's capital planning.

To meet the requirements of the *Infrastructure for Jobs and Prosperity Act, 2015* and inform infrastructure planning more broadly, the program continues to collaborate with capital ministries to standardize evidence to enable comparison of infrastructure needs across sectors. The program also develops a suite of research initiatives to understand and develop best practices in infrastructure planning and to improve other government-wide practices, such as asset management. These initiatives include the collection and analysis of municipal asset management plan data to build the ministry's knowledge of municipal infrastructure needs. The program also collects data on the condition of municipal assets from other sources, such as the Canada Core Public Infrastructure survey.

The program helps facilitate strategic and technical discussions with capital ministries to guide infrastructure policy initiatives collaboratively across government.

The program also administers the Unsolicited Proposal (USP) framework and intake portal that accepts infrastructure-related proposals. Through the framework, the public

and stakeholders can leverage private sector innovation to submit innovative proposals.

Government Real Estate

The Government Real Estate program is responsible for managing the government's General Real Estate Portfolio (GREP). This is done through the development of policy, legislation, and program delivery.

The program oversees the real estate management activities of Infrastructure Ontario and implements real estate strategies, portfolio planning, acquisition and disposal of surplus properties, and capital planning. The ministry's Contaminated Sites Plan is part of this program. The ministry's Forfeited Corporate Property Program and the Transmission Corridor Program are also managed by the Government Real Estate program outside of the GREP. The program continues to leverage the government's realty portfolio to support provincial priorities, such as affordable housing and long-term care.

This program is also responsible for optimizing the government's office real estate and driving workplace transformation to reduce costs and improve effectiveness of OPS and provincial agency workplaces. This is achieved through the efficient management of realty assets and service delivery, and by reducing costly third-party leased office space. This work helps the OPS and provincial agencies to deliver the best outcomes and services for Ontarians. Major realty projects are delivered through this program, including the Macdonald Block Reconstruction Project, Whitney Block Rehabilitation Project, and Regional Office Optimization Plans. Adopting innovative approaches, including more modern workplaces, will allow for greater collaboration and optimization of the office footprint now and in the future.

Major initiatives supported by the program also include the Community Jobs Initiative, which is focused on locating and growing provincial agencies' presence in communities across Ontario.

The ministry also provides support to the Queen's Park Restoration Secretariat in relation to the Queen's Park Restoration Project to ensure this historic heritage

building, where critical government business is conducted, is brought to modern safety and current building standards. It will ensure this landmark that symbolizes and facilitates the province's democratic process is protected and remains safe for future use.

Realty - Transmission Corridor - Provincial Secondary Land Use Program

The Provincial Secondary Land Use Program is delivered jointly by Infrastructure Ontario, on behalf of MOI and Hydro One Networks Inc., and provides the opportunity for public and private proponents to use provincially owned hydro corridor lands for secondary uses that are compatible with electricity transmission distribution.

The Transmission Corridor Program generates revenue through the issuance of licences and easements for the use of the hydro corridors (roads, transit, water, pipelines, recreational parks, etc.). After paying for the cumulative development and operating costs of the program, the net revenue is used to pay down the hydro stranded debt.

Transit-Oriented Communities & Agency Oversight

The Transit-Oriented Communities (TOC) program is part of the government's plan to build vibrant, sustainable, mixed-use communities near transit, while reducing the cost to taxpayers to build transit station infrastructure. TOC will increase ridership, reduce congestion, and provide a mix of housing, including affordable housing options, while creating jobs.

The TOC program is a comprehensive initiative involving transit expansion, housing, land-use planning, public and Indigenous engagement, as well as provincial and municipal approvals that may involve accelerated timelines. As such, a high degree of collaboration across ministries, levels of government, delivery agencies and private sector partners is required to ensure the program's success.

The inter-ministerial and municipal engagement helps support the successful implementation of the program across the priority subway projects, at new and existing GO and LRT stations, and other potential transit projects. It also helps provide strategic

direction, advice, oversight and issues management, as well as to ensure timely and effective decision-making.

As part of its responsibilities, the Ministry oversees the Ontario Infrastructure and Lands Corporation (Infrastructure Ontario) in support of the government's policy and program delivery. Infrastructure Ontario is a classified agency, non-share corporation created under the *Ontario Infrastructure and Lands Corporation Act, 2011* to provide advice and services as directed by the Minister of Infrastructure.

In partnership with the federal government and The City of Toronto, the Ministry also oversees the Toronto Waterfront Revitalization Corporation (Waterfront Toronto), which has a mandate to carry out the tri-government initiative to revitalize and transform Toronto's waterfront. The province, alongside the federal government and the City of Toronto, have provided funding to support the Port Lands Flood Protection Project. This project will help create a resilient neighborhood by protecting southeastern portions of downtown Toronto from flooding, and by delivering a substantial return on investment by unlocking the area's potential for future residential and commercial development.

Ontario Place Redevelopment

The Ontario Place Redevelopment program is continuing to deliver on the government's vision to redevelop Ontario Place into a world-class, year-round destination that will include family-friendly entertainment, public and event spaces, parkland, and waterfront access. The government's vision for Ontario Place will provide people of all ages with something to enjoy, including enhanced public spaces, increased access to the waterfront, health and wellness services, as well as an indoor-outdoor live music and performance venue.

Across the site, approximately **43 acres** of enhanced parkland and open public space is proposed. This includes 12 acres of public space planned on the West Island and will be free and open year-round, including a new public beach, wetlands, picnic facilities, multi-purpose trails, and look out points.

The Ontario Science Centre will also find its new home in a custom-built, state-of-the-art facility at Ontario Place, as well as in the preserved and upgraded iconic

Cinesphere and Pod complex. This will bring exciting science-based educational programming to the heart of Ontario Place.

The ministry has engaged Infrastructure Ontario to support the redevelopment of Ontario Place, including extensive site preparation work to ensure the site is development ready for private sector partners.

As part of the redevelopment of Ontario Place, construction activities have started across the site, including repairs to the Cinesphere, pod complex, and bridges. Site servicing construction will be completed to upgrade the site's critical infrastructure, such as sewage, water, electrical and gas services.

As the ministry continues to move forward, public input is critical to support the planning and redevelopment of the Ontario Place site. The ministry is committed to engaging with and keeping the public informed. The ministry will continue to engage with the public, impacted stakeholders and Indigenous communities, including exploring opportunities for meaningful engagement and representation for Indigenous communities in the redevelopment project.

Ministry Administration Program

The Ministry Administration Program provides strategic advice and support services that enable the ministry to achieve government objectives and fiscal priorities.

The program provides financial, human resources, planning, legal, communication and other corporate services for the ministry's operational programs.

2023-24 STRATEGIC PLAN

- The Ministry of Infrastructure aims to deliver key government priorities by building, repairing, and modernizing critical infrastructure. Making smart, targeted investments leads to better services, more housing, including affordable housing options, safer roads, easier commutes, and healthier, thriving communities.
 - o KPI Target: Improve the condition of public infrastructure by reducing the backlog in the renewal of provincial assets, while maintaining a 7 per cent backlog annually as a percentage of total asset replacement value.
 - o KPI Target: Percentage of P3 Projects on budget by 93% and on time by 60%
- The Ministry also aims to meet its new responsibilities for government infrastructure under its expanded mandate by addressing current and future needs of the General Real Estate Portfolio, Ontario Place and Transit-Oriented Communities.
 - o KPI Target: Decrease in levels of deferred maintenance by \$1.2B through increased efficiencies by March 31, 2024
 - o KPI Target: Disposition of 327 Accelerated Divestment Plan (ADP) Properties, generating \$175M by March 31, 2024
- As part of nearly \$4 billion to help provide access to high-speed internet to every community across the province by the end of 2025, the ministry continues to proceed with various broadband projects including the Accelerated High-Speed Internet Program and application-based programs.
 - o KPI Target: Increase access to broadband internet for 700,000 homes by December 31, 2025.
- The ministry continues its ongoing discussions with the federal government on a new program framework for the next generation of federal-provincial infrastructure funding in Ontario.
 - o KPI Target: Maximize federal infrastructure funding in Ontario communities within current Investing in Canada Infrastructure Program (ICIP) program for a total of \$10.4B over the term of the multi-year contract ending March 31, 2028.

Table 1: Ministry Planned Expenditures 2023-24 (\$M)

Other Operating	1,116.8
Other Capital	2,353.0
TOTAL	3,469.8

Detailed Financial Information

Table 2: Combined Operating and Capital Summary by Vote

MINISTRY OF INFRASTRUCTURE
Table A1: Operating and Capital Summary by Vote

Votes/Programs	Estimates 2023-24\$	Change from Estimates 2022-23 \$	%	Estimates 2022-23 * \$	Interim Actuals 2022-23 * \$	Actuals 2021-22 * \$
OPERATING EXPENSE						
Vote 4001 Ministry Administration	8,846,600	1,929,900	27.9	6,916,700	9,227,000	7,361,895
Vote 4003 Infrastructure Policy, Planning, and Projects	87,180,400	67,382,500	340.4	19,797,900	45,820,600	32,480,786
Vote 4006 Government Real Estate	334,723,600	(10,855,500)	(3.1)	345,579,100	353,934,300	358,280,472
Vote 4007 Government Infrastructure Projects & Agency Oversight	12,847,200	3,869,300	43.1	8,977,900	8,977,900	7,102,390
Total Operating Expense to be Voted	443,597,800	62,326,200	16.3	381,271,600	417,959,800	405,225,543
Statutory Appropriations	225,187	160,173	246.4	65,014	209,014	101,246
Ministry Total Operating Expense	443,822,987	62,486,373	16.4	381,336,614	418,168,814	405,326,789
Consolidation & Other Adjustments - Ontario Infrastructure and Lands Corporation	153,410,500	10,183,600	7.1	143,226,900	156,926,200	115,003,209
Consolidation & Other Adjustments - Toronto Waterfront Revitalization Corporation	1,270,200	(375,400)	(22.8)	1,645,600	2,374,000	1,895,885
Consolidation & Other Adjustments - General Real Estate Portfolio	532,611,200	(32,055,700)	(5.7)	564,666,900	530,190,100	576,091,388
Consolidation & Other Adjustments - Transmission Corridor Program	(22,371,200)	9,809,600		(32,180,800)	(23,762,500)	(43,032,205)
Consolidation & Other Adjustments - Ontario Place Corporation	8,078,200	(1,552,500)	(16.1)	9,630,700	9,630,700	3,922,228
Total Including Consolidation & Other Adjustments	1,116,821,887	48,495,973	4.5	1,068,325,914	1,093,527,314	1,059,207,294
OPERATING ASSET						
Vote 4007 Infrastructure Partnership Projects & Agency Oversight	171,230,800	171,230,800		-	-	-
Total Operating Asset to be Voted	171,230,800	171,230,800		-	-	-
Ministry Total Operating Asset	171,230,800	171,230,800		-	-	-
CAPITAL EXPENSE						
Vote 4003 Infrastructure Policy, Planning, and Projects	1,650,275,100	(274,423,400)	(14.3)	1,924,698,500	976,286,700	878,361,775
Vote 4006 Government Real Estate	125,916,100	27,847,900	28.4	98,068,200	178,046,900	95,602,249
Vote 4007 Government Infrastructure Projects	373,535,300	300,095,300	408.6	73,440,000	44,076,700	8,544,000
Total Capital Expense to be Voted	2,149,726,500	53,519,800	2.6	2,096,206,700	1,198,410,300	982,508,024
Statutory Appropriations	430,500	427,500	14,250.0	3,000	3,000	-
Ministry Total Capital Expense	2,150,157,000	53,947,300	2.6	2,096,209,700	1,198,413,300	982,508,024
Consolidation & Other Adjustments - Ontario Infrastructure and Lands Corporation	4,000,000	489,000	13.9	3,511,000	2,412,300	2,284,257
Consolidation & Other Adjustments - Toronto Waterfront Revitalization Corporation	19,300	(19,982,600)	(99.9)	20,001,900	18,264,700	27,423
Consolidation & Other Adjustments - General Real Estate Portfolio	198,507,600	(4,858,300)	(2.4)	203,365,900	128,921,300	181,501,306
Consolidation & Other Adjustments - Ontario Place Corporation	339,000	(15,800)	(4.5)	354,800	354,800	168,320
Total Including Consolidation & Other Adjustments	2,353,022,900	29,579,600	1.3	2,323,443,300	1,348,366,400	1,166,489,330
CAPITAL ASSETS						
Vote 4003 Infrastructure Policy, Planning, and Projects	1,000	-	-	1,000	1,000	-
Vote 4006 Government Real Estate	366,892,100	6,148,400	1.7	360,743,700	286,366,300	244,633,682
Vote 4007 Infrastructure Partnership Projects & Agency Oversight	55,924,000	16,652,000	42.4	39,272,000	472,000	-
Total Capital Assets to be Voted	422,817,100	22,800,400	5.7	400,016,700	1,000	244,633,682
Ministry Total Capital Assets	422,817,100	22,800,400	5.7	400,016,700	1,000	244,633,682
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	3,469,844,787	78,075,573	2.3	3,391,769,214	2,441,893,714	2,225,696,624

* Estimates, Interim Actuals and Actuals for prior fiscal years are re-stated to reflect any changes in ministry organization and/or program structure. Interim actuals reflect the numbers presented in the 2023 Ontario Budget .

Historic Trend Table

	Actuals 2020-21* \$	Actuals* 2021-22 \$	Estimates* 2022-23 \$	Estimates 2023-24 \$
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	681,564,716	2,225,696,624	3,391,769,214	3,469,844,787
Percentage Increase		227%	52%	2%

* Estimates and Actuals for prior fiscal years are re-stated to reflect any changes in ministry organization and/or program structure.

For additional financial information, see:

<https://www.ontario.ca/page/expenditure-estimates>

<https://www.ontario.ca/page/public-accounts>

<https://budget.ontario.ca/>

AGENCIES, BOARDS AND COMMISSIONS (ABCs)

Ontario Infrastructure and Lands Corporation

The Ontario Infrastructure and Lands Corporation (Infrastructure Ontario or IO) is a classified agency, non-share corporation created under the *Ontario Infrastructure and Lands Corporation Act, 2011*.

IO's mandate is to provide a range of advice and services, as set out in the *Ontario Infrastructure and Lands Corporation Act, 2011*, to support the Ontario government's initiatives to modernize and maximize the value of public infrastructure and realty. Infrastructure Ontario fulfills its mandate through the following roles and activities, subject to written direction from the Minister, as required:

Modern Procurement and Project Management

- Infrastructure Ontario is dedicated to the renewal of the province's hospitals, courthouses, and other essential public assets. Ensuring appropriate public control and ownership, IO also uses Private-Public Partnerships (P3) through a broad spectrum of delivery models to build vital infrastructure, on time and on budget.

Infrastructure Lender

- Infrastructure Ontario provides Ontario municipalities, universities and other public entities with access to affordable loans that help loan recipients build and renew public infrastructure through the IO Loan Program.

Commercial Project Advisor

- Infrastructure Ontario also leverages private sector partnerships and investments for revenue generation, liability/cost reduction and efficiency in government services and investments.

Real Estate

- Provides comprehensive property management services for government owned and leased properties, which includes providing end-to-end real estate accommodation options to client ministries to ensure safe and secure operations through asset management, capital planning, and project management solutions.

Development

- Delivers the Transit-Oriented Communities (TOC) program to create vibrant, mixed-use and complete communities close to transit stations.

(\$M)	2023-24 Estimates	2022-23 Interim	2021-22 Actuals
Revenue	16.4	8.9	35.4
Expense	157.4	159.3	138.9

The amounts above for revenue and expense incorporate consolidation adjustments for MOI and do not reflect revenue and expense amounts reported publicly by the agency.

Ontario Place Corporation

The Ontario Place Corporation is mandated to operate Ontario Place as a provincial exhibit and recreational centre, developing special programs to enhance the image of the province. To streamline accountability and governance for the redevelopment of the Ontario Place site, legislation was passed in December 2018 to enable the eventual dissolution of the Ontario Place Corporation.

(\$M)	2023-24 Estimates	2022-23 Interim
Revenue	8.3	12.1
Expense	8.4	9.2

Toronto Waterfront Revitalization Corporation

The Toronto Waterfront Revitalization Corporation (Waterfront Toronto) was established by the federal government, the Province of Ontario and the City of Toronto to oversee and deliver the revitalization of Toronto's waterfront. Waterfront Toronto has a mandate to implement a plan that enhances the economic, social and cultural value of the area and creates an accessible and active waterfront for living, working and recreation in a fiscally and environmentally responsible manner.

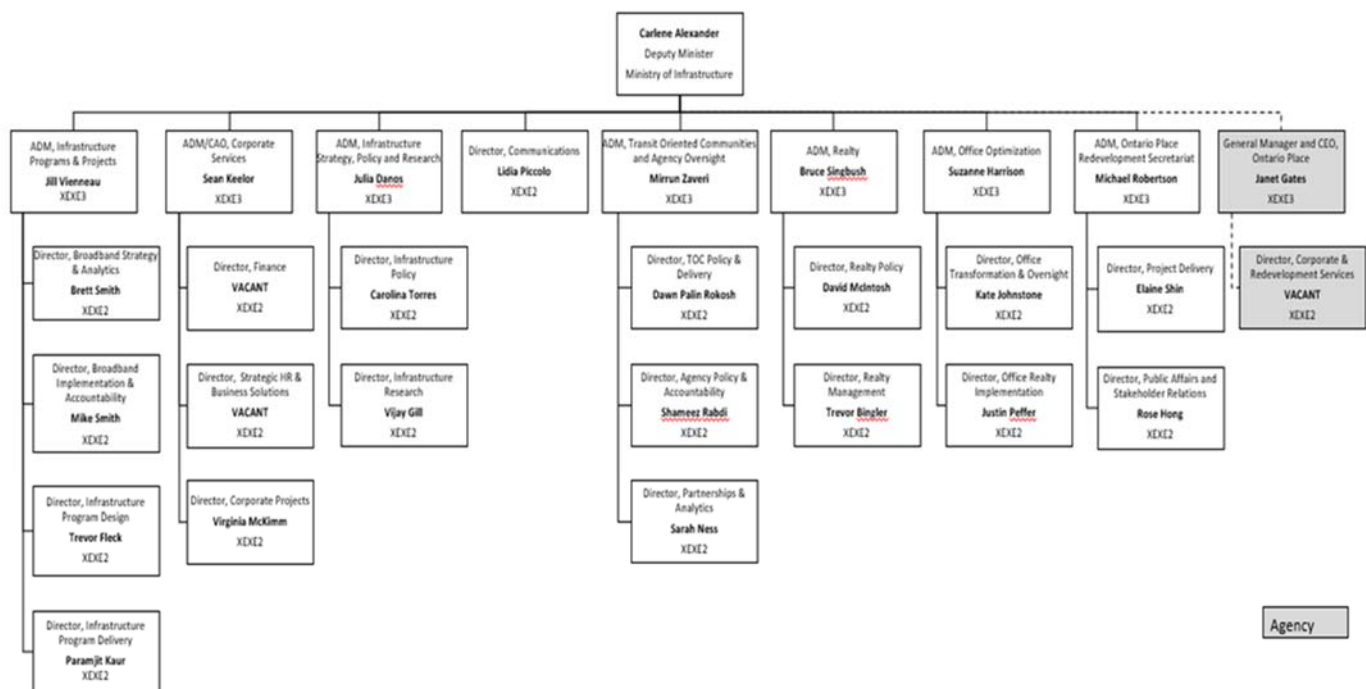
Waterfront Toronto develops and implements a coordinated and comprehensive waterfront vision while promoting and encouraging public and private sector engagement in revitalization efforts.

The ministry has oversight of Waterfront Toronto jointly with the federal government and the City of Toronto.

(\$M)	2023-24 Estimates	2022-23 Interim	2021-22 Actuals
Revenue	2.6	2.3	37.2
Expense	13	20.6	19

The amounts above for revenue and expense incorporate consolidation adjustments for MOI and do not reflect revenue and expense amounts reported publicly by the agency.

MINISTRY ORGANIZATION CHART



ANNUAL REPORT

2022-23 RESULTS

The Ministry of Infrastructure continues to create and deliver key initiatives to support the government's top priorities, including building provincial infrastructure, creating jobs, and increasing economic growth. The following successes highlight the achievements of the ministry for the 2022-23 fiscal year:

Infrastructure Programs and Projects

- Successfully launched the COVID-19 Resilience stream under ICIP, providing \$1.05 billion in joint federal-provincial funding to support over 10,500 projects across multiple sub-streams delivered by EDU, LTC, and MOI.
- Launched the second intake of the Green Infrastructure stream under ICIP, providing \$330 million in joint-federal provincial funding to support 144 projects.
- For the Community, Culture & Recreation Infrastructure stream under ICIP, 36 projects were approved and announced for a total of approximately \$260.3 million in joint federal-provincial funding.
- Launched the Strategic Priorities Infrastructure Fund (SPIF), which will provide infrastructure funding to strategic projects and sports facilities. Twenty-five active SPIF projects are being funded for over \$200M in provincial funding.
- As of March 2023, Ontario has finalized agreements of over \$2.33 billion for nearly 200 high-speed internet and cellular projects for the application-based programs to enable access across the province. The government is making incredible progress and more projects are continuing to be finalized. The AHSIP agreements have been fully executed with the ISPs as the ministry continues to connect every community across the province by the end of 2025.
- Passed the *Getting Ontario Connected Act, 2022* in April 2022, which amended the *Building Broadband Faster Act* and the *Ontario Underground Infrastructure Notification System Act*. This legislation ensures that underserved and unserved

communities across the province will have access to reliable high-speed internet sooner.

- In the *2021 Fall Economic Statement*, Ontario announced a \$1 billion increase in the Ontario Community Infrastructure Fund (OCIF) to help small, rural, and northern communities build and repair roads, bridges, water and wastewater infrastructure. This brings the total investment to almost \$2 billion over five years starting in 2022. Funding was provided to municipalities commencing in January 2022.

Agency Policy and Accountability

- Ontario has continued to meet its commitment of providing the P3 market with updates four times a year.
- On March 1, 2023, Infrastructure Ontario released its latest Infrastructure Ontario Market Update, which included 38 projects, with 25 projects in pre-procurement and 13 in active procurement representing a total value of more than \$35 billion in estimated design and construction costs.
- In IO's Annual Report 2021-2022, IO reported that as of March 31, 2022, 78 projects had reached substantial completion since the inception of IO's P3 program. Of these, 94 per cent were completed on-budget and 67 per cent were completed on-time within the substantial completion date established at financial close.¹
- IO successfully oversaw the Loan Program, which offers affordable, long-term, fixed-rate loans to borrowers from eligible public sector clients. Since its inception, the IO loan program has advanced \$12.3 billion in loans to 456 clients² in support of 3,493 infrastructure projects across the province.

¹ On-time is measured within three months for P3 social projects and P3 highways/transportation projects, and 12 months for transit projects; On-budget is measured as project's final project costs (awarded contract amount plus utilized post contract contingency (PCC)) delivered at substantial completion for less than or equal to the awarded contract amount plus budgeted PCC set at financial close.

² Stats from IO Loan Program Sept 22, 2022

- In 2022-23, the Province also provided provincial funding in support of Waterfront Toronto's Port Lands Flood Protection Project. This project will help create a resilient neighborhood by protecting southeastern portions of downtown Toronto from flooding, and by delivering a substantial return on investment to unlock the area's potential for future residential and commercial development.

Infrastructure Strategy, Policy and Research

- Updated the integrated asset inventory that includes data on the location, value, age, and condition of many provincial assets. The ministry updates the inventory every year and continues to expand the data on assets collected as well as growing the number of assets within the inventory. The inventory now contains information on over 20,000 assets with a replacement value of more than \$270 billion.
- Met all audit criteria in the Office of the Auditor General's 2021-22 Annual Report on Environmental Audits, released in December 2022.
- Continued to manage the Unsolicited Proposals (USP) Framework to identify innovative infrastructure proposals from individuals and organizations. Since its launch in 2019, the ministry forwarded over 40 proposals to partner ministries for initial assessment, of which some are now under detailed assessment. Infrastructure Ontario may work with the participant and impacted ministries to provide the government with advice and options for realizing the value and public benefit of these proposals.
- Continued to update and maintain the Ontario Builds website and map, which allows the public to track the status of thousands of infrastructure projects that receive provincial funding across the province.

Transit-Oriented Communities

- Led TOC program implementation, including coordination of TOC and transit planning (with the Ministry of Transportation, Infrastructure Ontario and Metrolinx), and coordination with key partners from across government,

including the Ministry of Municipal Affairs and Housing, the Ministry of Education, and other land use and program lead ministries.

- Worked with the Ministry of Municipal Affairs and Housing to request the issuance of 11 Minister's Zoning Orders for Ontario Line South, High Tech, and Bridge TOC sites as well as for the TOC at Mimico GO Station.
- Executed a value allocation framework with the City of Toronto to establish core principles on how we work with the city, executing commercial agreements on three sites, receiving approval to move towards the process of selecting building partners at four sites, while moving forward on a public open house on the first site on Ontario Line North.

Government Real Estate Program

- As part of the 2022/23 SPP, MOI's goal was to generate net revenue of \$154.9-\$184.9 million and \$10 million in annual cost savings/liability reduction related to its Government Real Estate Portfolio. The ministry exceeded the target with over \$277 million in net revenue and over \$4 million in annual cost savings/liability reduction through the sale of 117 properties. In addition, for 2022-23, surplus sales are ahead of target at over \$26 million net revenue to date, the Transmission Corridor Program is over \$15 million; and Forfeited Corporate Property generated over \$1.7 million.
- Phase 1 of the Macdonald Block Reconstruction Project, which involved the relocation of ministry tenants from the Macdonald Block Complex to temporary office locations, was successfully completed in 2019. The project is now in Phase 2 and reconstruction is well-underway. Construction is scheduled to be substantially completed in spring 2024, eliminating the need for \$400 million in deferred maintenance expenditures.
- Continued work to lead the evolution and implementation of the Office Optimization Strategy and centralized Office Realty Model to support clients. Benefits to date includes an enterprise lens on managing the government office realty portfolio, strategic real estate decision making, creating modern and flexible workplaces, and, more effective and efficient use of processes and existing funds creating annual lease payment reductions enabling reinvestment

across the GREP portfolio to address critical shortfalls, such as such as office renovations, office optimization and capital repairs.

Ontario Place Redevelopment

- As part of the redevelopment of Ontario Place, construction activities have started across the site, including repairs to the Cinesphere, pod complex, and bridges.
- A request for proposal was issued in December 2022 to support site servicing construction work, which is scheduled to begin this spring to upgrade the site's critical infrastructure, such as sewage, water, electrical and gas services.
- Continued to advance the Environmental Assessment and public realm design process for the government-led portion of the site.
- Public engagement began in fall 2021, continued throughout 2022 and will be ongoing in 2023. Engagement continued with the public, stakeholders, and Indigenous communities to ensure all perspectives from across the province are recognized and considered specifically on the planning and development related to:
 - o the site-wide environmental assessment
 - o public space
 - o heritage
 - o site servicing

Table 3: Ministry Interim Actual Expenditures 2022-23* (\$M)

Other Operating	1,093.5
Other Capital	1,348.4
Staff Strength ** (as of March 31, 2023)	379.25

* Interim actuals reflect the numbers presented in the *2023 Ontario Budget*.

** Ontario Public Service Full-Time Equivalent positions.

Estimates Briefing Book 2023-24

Ministry of Labour, Immigration, Training
and Skills Development

Ce document est disponible en français

PART I: 2023-24 PUBLISHED PLAN

TABLE OF CONTENTS

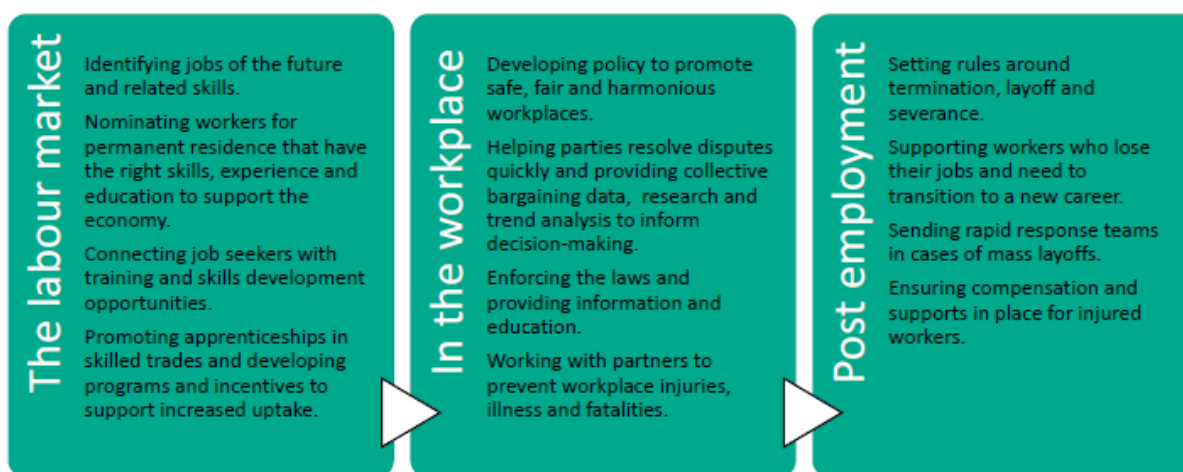
MINISTRY OVERVIEW	2
Ministry's Vision.....	2
Ministry Programs.....	3
2023-24 STRATEGIC PLAN	5
Table 1: Ministry Planned Expenditures 2023-24 (\$M).....	11
Table 2: Combined Operating and Capital Summary by Vote.....	12
Historic Trend.....	13
AGENCIES, BOARDS AND COMMISSIONS (ABCs)	14
Ministry Organization Chart	17
APPENDIX	18
ANNUAL REPORT.....	18
Table 3: Ministry Interim Actual Expenditures 2022-23	29
ACTS ADMINISTERED BY THE MINISTRY: 2022-23	30

PART I: 2023-24 PUBLISHED PLAN

MINISTRY OVERVIEW

Ministry's Vision

The Ministry of Labour, Immigration, Training and Skills Development (MLITSD) leads Ontario's effort to be the best jurisdiction in North America to recruit, train, retain, protect, and reward workers for the jobs of today and tomorrow. The ministry's work creates dynamic and equitable labour markets, safe and harmonious workplaces, and competitive labour and employment regulations. It is the ministry's job to support the people of Ontario in all aspects and phases of employment:



MLITSD supports a number of key government priorities for strengthening Ontario's economy, such as:

- Promoting a competitive economy that creates good jobs and attracts investments.
- Keeping Ontario workers safe.
- Supporting a harmonious and stable labour relations environment that minimizes the number and duration of work stoppages.
- Ensuring fair workplaces that increase productivity.
- Ensuring employment and training sectors are efficient and aligned with Ontario's labour market needs.
- Making Ontario's skilled trades and apprenticeship system more client-focused, flexible, and accessible.
- Transforming and integrating Ontario's employment services to help job seekers, including those on social assistance, find and keep good jobs.
- Nominating skilled immigrants for permanent residence that help fill Ontario's labour market gaps and grow the province's economy.
- Supporting newcomers with settlement services and language training programs to set them up for economic success in the province.

Ministry Programs

MLITSD contributes to government priorities through the delivery of public services in five primary areas of responsibility:

- Employment Ontario
- Occupational Health and Safety
- Employment Standards
- Labour Relations
- Global Talent and Settlement Services

Employment Ontario (EO) aims to address labour market and skills gaps and enhance employment opportunities for all Ontarians. The objective of the suite of programs and services is to support job seekers in connecting with opportunities to find and keep good jobs, ensure employers can hire the skilled workers they need, and make sure the province has the best possible employment services. EO aims to achieve this by equipping more people with valuable skills through apprenticeships and transforming employment and training services to improve labour market outcomes for job seekers.

EO programs and services are funded in part through two federal transfer agreements: The Canada-Ontario Labour Market Development Agreement (LMDA) and the Canada-Ontario Workforce Development Agreement (WDA).

The **Occupational Health and Safety (OHS) Program** aims to prevent fatalities, illness, and injuries across Ontario workplaces. The OHS program has two major streams – OHS Enforcement and OHS Prevention.

OHS Enforcement activities are focused on ensuring compliance with the *Occupational Health and Safety Act* (OHSA) and its regulations, particularly in workplaces with higher risk of injury. OHS Prevention activities are delivered in collaboration with system partners such as the Workplace Safety and Insurance Board (WSIB), Research Centres (RCs), Health and Safety Associations (HSAs) and private training providers (PTPs). Through these OHS activities, the ministry ensures business stability by creating safe and healthy workplaces.

Costs associated with both OHS programs are fully recovered from the WSIB.

The **Employment Standards (ES) Program** helps create fair workplaces, and a level playing field for employers, thereby reinforcing a competitive business environment that also attracts jobs and investment to Ontario. The program achieves this through educational and outreach activities, and with enforcement of the *Employment Standards Act, 2000* (ESA), the *Employment Protection of Foreign Nationals Act, 2009* (EPFNA), and the *Protecting Child Performers Act, 2015* (PCPA).

The **Labour Relations (LR) Program** supports a stable and constructive labour relations environment and promotes productive workplace relationships in Ontario by facilitating labour relations, dispute resolution and providing collective bargaining information, research, and analysis to bargaining parties.

The **Global Talent and Settlement Services (GTSS) Program**, through the Ontario Immigrant Nominee Program, nominates foreign workers, international students and others with the right education, skills and experience for permanent residence based on Ontario's economic needs. The Immigration and Settlement Program helps newcomers access the support and training needed for effective integration through a range of programs and services. Programs include settlement services, adult language training program, and the Bridge Training program. GTSS also develops initiatives that help remove foreign qualification recognition barriers for internationally trained immigrants.

The cost of the Ontario Immigrant Nominee Program is fully recovered through fees.

Additional Internal Program: Anti-Racism Team

The ministry's Anti-Racism Action Plan is a key commitment of the OPS Anti-Racism Policy and is an internal ministry initiative focusing on ministry staff. The plan is focused on three main objectives: building anti-racism competency and capacity; diversifying talent pathways; fostering accountable, anti-racist and inclusive workplaces. The overarching goal is to enable the ministry, in partnership with key OPS stakeholders, to collectively build a diverse, inclusive, accessible, and respectful workplace where every employee has a voice and the opportunity to fully contribute.

MLITSD's anti-racism action plan lays the groundwork for how the ministry will transform organizational, workforce and workplace practices and processes, create a racially equitable organizational culture, provide equitable access to career development and investment opportunities, address and resolve issues of workplace discrimination and harassment, and provide equitable programs and services in Black, Indigenous and Racialized communities.

In 2022-23, efforts were focused on (1) enhancing capacity, competency and knowledge of Anti-Racism, Diversity, Inclusion and Equity; and (2) development and implementation of career development programs focused on creating the foundation for racial equity in employment. These efforts were internal to ministry staff.

In 2023-24, the ministry will continue to identify and remove systemic racism barriers within policies, processes and practices that lead to disproportionate outcomes for employees and Ontarians from equity-deserving groups.

2023-24 STRATEGIC PLAN

Employment Ontario (EO)

Employment Ontario's employment and training system (EO system) is a centralized system that helps people prepare for, find, and keep full-time jobs. The EO system is composed of Ontario's community-based network including employment service providers, literacy providers, public colleges, direct delivery apprenticeship offices, training delivery agents, and social assistance employment services. The EO system is responsive to local conditions and creates better outcomes for jobseekers and supports for employers.

In 2023-24, the ministry plans to deliver on the following key priorities of through the EO program:

- *Providing better training* through the Skills Development Fund (SDF) and other programs that targets specific populations.
- *Transforming Employment Services* to help transition people from social assistance programs to meaningful jobs.
- *Growing the Skilled Trades*, to modernize the skilled trades and apprenticeship system.

Providing Better Training

The ministry aims to provide better training in 2023-24 through the following programs:

- *SDF*, which supports market-driven projects that unlock the economic potential of skilled trades, support workforce development initiatives, and grow the province's economy.
- *Better Jobs Ontario (BJO)*, a demand-driven program which supports unemployed individuals in need of skills training to help them find employment in occupations with demonstrated labour market prospects in Ontario.

There are also four policy initiatives that the government is taking on to provide better training in 2023-24:

- Strengthening Labour Market Information (LMI) utility, by streamlining data collection, analysis, and dissemination of labour market information.
- Exploring roles and responsibilities of Local Workforce Planning Boards, to better support the work of Service System Managers (SSMs) and Employment Services Transformation (EST).
- Program Streamlining and Enhancements, to simplify skills training pathways and developing digital navigation tool to support jobseekers in navigating the labour market.
- Planning for Workforce Development, to align government responses to cross-sector, economy-wide labour challenges.

Transforming Employment Services

To support Employment Services Transformation (EST), the ministry is continuing to expand the Service System Managers (SSMs) network in 15 catchment areas across Ontario. SSMs are organizations that will work with local partners to design, plan, and deliver employment services that are flexible and responsive to community needs.

In addition to expanding the network of SSMs, the ministry will continue Indigenous Engagement and collaboration in 2023-24, to support the Employment Services Transformation (EST). Input and recommendations on employment and training initiatives for Indigenous populations will be done through two distinct engagement tables:

- *The Urban Indigenous Engagement Table (UIET)*, which will identify opportunities to ensure the reformed system best supports Indigenous clients, and enables improved employment outcomes working within the Service System Manager (SSM) model.
- The Chiefs of Ontario (COO) and the establishment of the Employment Table Working Group, which will move First Nations engagement forward and co-develop a First Nations model for employment service delivery in First Nation communities.

Growing the Skilled Trades

MLITSD will continue supporting, modernizing, and growing apprenticeship and the skilled trades in Ontario. Apprenticeships help businesses harness new talent, while equipping workers with the practical skills and qualifications that the economy needs now and in the future. The modernization of Ontario's skilled trades and apprenticeship system focuses on the following elements:

- Breaking the stigma and attracting more youth by promoting the skilled trades as high-profile and desirable first choice careers in elementary and secondary schools.
- Simplifying the delivery of services provided to apprentices, skilled trades workers and their employers by providing secure and convenient access to online information and services, and delivering high quality training
- Leading the ongoing implementation of the Building Opportunities in the Skilled Trades Act, 2021 (BOSTA), which enabled the creation of a new Crown agency, Skilled Trades Ontario (STO)
- Providing new and enhanced funding programs to support apprentices in progressing and completing their programs
- Encouraging skilled trades employers to train apprentices toward trade program progression, completion, and certification
- Facilitating access for underrepresented and equity deserving groups

Occupational Health and Safety (OHS)

The goal of the ministry's OHS program is to prevent workplace fatalities, injuries, and illnesses. It is guided by the province-wide OHS strategy, *Prevention Works*. The legislative foundation of the OHS program is the *Occupational Health and Safety Act* (OHSa) and its regulations, which establish the rights and duties of all workplace parties. The OHSa requires compliance with minimum standards to protect the health and safety of Ontario workers. The program also undertakes activities such as policy development, legislative/regulatory reform, implementation of the Prevention Works strategy, establishment of health and safety standards, information and knowledge management, performance measurement and evaluation, and training and education to improve OHS knowledge and practices.

The OHS program delivers its services through two major streams – Prevention and Enforcement.

OHS Prevention

Prevention activities are guided by the province-wide occupational health and safety strategy. Under this strategy, MLITSD works with businesses, worker groups and provincial health and safety system partners to create a culture where occupational health and safety is at the centre of the workplace. A key component of implementing the Prevention Works strategy is the partnership MLITSD has with Health and Safety Associations (HSAs), OHS Research Centres (RCs) and other key stakeholders.

MLITSD is working with HSAs and RCs to improve current data collection, to ensure the delivery of accessible programs and services to Ontarians. In 2023-24, the ministry will begin tracking Prevention Works KPIs and reporting in subsequent Occupational Health and Safety Annual Reports.

In 2023-24, OHS Prevention activities include implementing new training, awareness, and review programs with a focus on small business, occupational illness, work-related mental health, and workplace violence and harassment. Programs include:

- *The Workplace Naloxone Program*, which provides workplaces with free training for over 45,000 workers and over 22,000 free nasal spray naloxone kits
- *The Small Business Health and Safety Training Program*, which provides free occupational health and safety training for health and safety representatives at up to 60,000 small businesses

To further support small businesses, and to build on the initial success of the online COVID-19 Workplace Safety Plan Builder tool, the ministry will continue working on the expansion of the Builder to help employers identify and manage other workplace hazards and risks in order to prevent occupational injuries and illnesses.

OHS Enforcement

OHS Enforcement activities are focused on ensuring compliance with the OHSA and its regulations, particularly in high hazard workplaces to reduce workplace fatalities, injuries, and illness, and promote safe and healthy workplaces in the province. The ministry's strategy for enforcing the OHSA is based on core enforcement activities through ministry's OHS inspectors. These inspectors have broad powers to enforce the OHSA and to support compliance through the provision of information, resources, and tools to assist workplaces in meeting legislative requirements.

The ministry will continue to run proactive campaigns where inspectors visit workplaces to raise awareness of, and ensure compliance with, OHSA. The campaigns use a two phased approach:

- *Phase 1: Education, outreach, and awareness:* The ministry works with health and safety associations to raise awareness and to educate, train and provide resources to workplaces on hazards the blitz is focused on. Workplaces then have the tools and knowledge to comply before the inspections start.
- *Phase 2: Enforcement:* Inspectors conduct field visits to check that workplace parties are complying with OHSA and its regulations, and to raise awareness about specific issues in those workplaces.

In 2023-24, the ministry will conduct seven province-wide campaigns in the following OHS program areas:

- Construction: *Falls from Heights and Struck by Materials and Equipment*
- Industrial: *Material Handling*
- Health Care: *Preventing Musculoskeletal Disorders (MSDs)*
- Mining: *Training (Common Core)*
- Specialized Professional Services: *Respiratory Protection and Asbestos in Buildings*

Employment Standards (ES)

MLITSD plays a vital role in promoting the awareness of employment standards, such as minimum wage, hours of work, public holidays, and other standards through the ES Program. The program administers and enforces the *Employment Standards Act, 2000* (ESA), and its regulations along with the *Employment Protection of Foreign Nationals Act, 2009* (EPFNA), and the *Protecting Child Performers Act, 2015* (PCPA). The ES Program also develops and updates policies and procedures in response to legislative amendments or regulatory changes.

Ontario's general minimum wage rates are set to increase from \$15.50 to \$16.55 on October 1, 2023, along with specific wage increases for students, homeworkers, and wilderness guides. These rate increases have been published on the government's website.

For 2023-24 the ES program will focus on:

- *Combatting Labour Exploitation*, by detecting and investigating businesses suspected of labour violations, trafficking, or exploitation, through the implementation of a new Temporary Help Agencies (THAs) and recruiters licensing framework, and ongoing activities from a dedicated Intelligence Team.
- *Increasing employer and employee understanding of the ESA* and related legislation, by providing accurate, prompt, and straightforward information and compliance assistance through education resources and stakeholder outreach initiatives.
- *Increasing compliance with the ESA*, by applying a flexible, measured, and progressive enforcement approach to non-compliance, in line with modern regulator principles.
- *Addressing violations of the ESA* and related legislation by conducting timely investigations and inspections that adhere to legislative, policy and administrative obligations, and that use enforcement tools and penalties appropriate to the situation.

Labour Relations (LR)

The objective of the LR program is to create a stable labour relations climate and harmonious workplace relationships needed to foster productive, supportive, and dynamic workplaces in Ontario. LR provides services to the Ontario Public Service, the broader public sector and private sector, and is the central source of neutral labour relations information, policy, and research in Ontario. Through the LR program, MLITSD administers and supports key legislation, including the *Labour Relations Act, 1995*. In addition, the program also undertakes activities such as policy development, legislative/regulatory reform and supports other ministries' LR policy initiatives.

In 2023-24 the LR priorities in MLITSD are:

- *Mediation Services*, which facilitates and monitors the collective bargaining process in the province and assists employers and trade unions to resolve outstanding issues through conciliation and mediation.
- *Arbitration Services*, which facilitates the arbitration process, identifies, and appoints experienced individuals as arbitrators and nominees of arbitration cases, and catalogues arbitration awards for public availability.
- *Labour Relations Information Bureau (LRIB) and Collective Bargaining Program Administration (CBPA)*, which serves as the data collection and analysis centre for all of Ontario's public and private sector collective agreements and provides digital solutions to support businesses and Ontarians with neutral collective bargaining information.

Global Talent and Settlement Services (GTSS)

There are two streams of GTSSD program and service delivery.

Ontario Immigrant Nominee Program (OINP)

Through the OINP, the ministry delivers on its mandate to support a dynamic labour market, in partnership with the Government of Canada. The OINP recognizes and nominates those who have the skills and experience that the Ontario economy needs, for permanent residence in Canada. This includes foreign entrepreneurs who have demonstrated a commitment to establish or purchase and grow durable and long-lasting businesses in communities across the province. The Government of Canada makes the final decision to approve all applications for permanent residence.

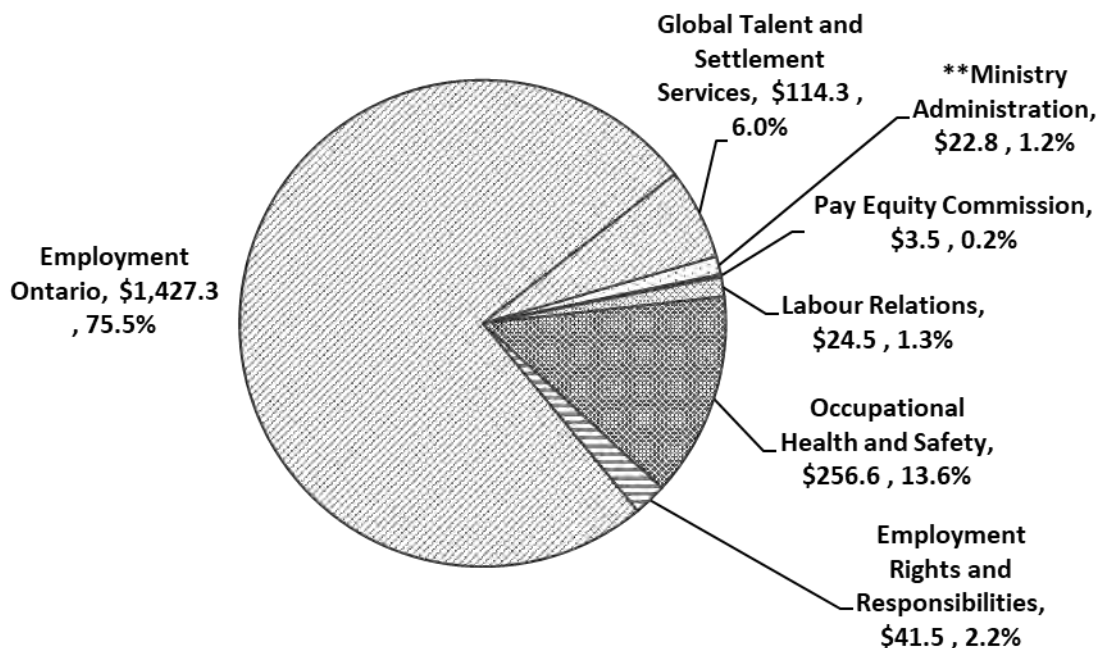
The federal government has provided the OINP with a 2023 nomination allocation of 16,500, which represents a 70% increase from the prior year allocation. Additionally, the nomination allocation is set to reach 18,000 by 2025. A higher allocation will allow the program to meet overlapping priorities such as leveraging Francophone immigration to address needs in priority sectors and support rural and northern communities.

In 2023-24, MLITSD is investing in a modern and secure online OINP application system, as well as in processing capacity. These investments will allow the program to handle the increase in application volume, while maintaining a robust and rigorous review process to detect and deter fraud.

Immigration and Settlement Program

The Immigration and Settlement Program supports the delivery of a range of services and initiatives to help newcomers overcome barriers, and integrate into communities and the labour market. This is done through the provision of settlement, adult language training and bridge training programming delivered by community organizations, school boards and post-secondary institutions.

Ministry Allocation of 2023-24 Base Operating Spending (\$1,890.5M)*



*Including Statutory Appropriations and Operating Expense Adjustments

**Includes Main Office 11.5%; Financial and Administrative Services 11.7%; Corporate Services 6.8%; Strategic Human Resources Branch 8.7%; Communications Services 14.9%; Legal Services 44.2%; and Information Systems 1.8%.

Table 1: Ministry Planned Expenditures 2023-24 (\$M)**

Operating	\$1,553.0
Capital	\$231.1
TOTAL	\$1,784.1

***Net of consolidations and adjustments

Detailed Financial Information – Table 2: Combined Operating and Capital Summary by Vote

Votes/Programs	Estimates 2023-24 \$	Change from Estimates 2022-23 \$	%	Estimates 2022-23* \$	Interim Actuals 2022-23* \$	Actuals 2021-22* \$
OPERATING EXPENSE						
Ministry Administration	22,741,400	698,300	3.2	22,043,100	27,316,100	28,192,009
Pay Equity Commission	3,462,300	163,300	4.9	3,299,000	3,299,000	2,986,605
Labour Relations	24,539,200	(935,100)	(3.7)	25,474,300	25,474,300	22,868,206
Occupational Health and Safety	256,613,800	11,376,600	4.6	245,237,200	243,128,900	229,338,584
Employment Rights and Responsibilities	41,524,200	(61,308,800)	(59.6)	102,833,000	282,133,000	246,656,428
Employment Ontario	1,420,793,600	(188,380,100)	(11.7)	1,609,173,700	1,645,653,100	1,760,551,523
Global Talent and Settlement Services	114,259,800	15,095,000	15.2	99,164,800	101,307,500	85,098,921
Less: Special Warrants	-	-	-	-	-	-
Total Operating Expense to be Voted	1,883,934,300	(223,290,800)	(10.6)	2,107,225,100	2,328,311,900	2,375,692,276
Special Warrants	-	-	-	-	-	-
Statutory Appropriations	6,565,014	-	-	6,565,014	6,565,014	131,092
Ministry Total Operating Expense	1,890,499,314	(223,290,800)	(10.6)	2,113,790,114	2,334,876,914	2,375,823,368
Consolidation & Other Adjustments	(337,471,700)	(36,762,500)		(300,709,200)	(348,368,500)	(425,075,449)
Total Including Consolidation & Other Adjustments	1,553,027,614	(260,053,300)	(14.3)	1,813,080,914	1,986,508,414	1,950,747,919
OPERATING ASSETS						
Total Including Special Warrants	-	-	-	-	-	-
Less: Special Warrants	-	-	-	-	-	-
Total Operating Assets to be Voted	-	-	-	-	-	-
Special Warrants	-	-	-	-	-	-
Total Operating Assets	-	-	-	-	-	-
CAPITAL EXPENSE						
Ministry Administration	1,000	-	-	1,000	1,000	-
Occupational Health and Safety	696,000	205,000	41.8	491,000	3,547,000	3,797,970
Employment Rights and Responsibilities	1,000	-	-	1,000	1,000	-
Employment Ontario	248,001,000	209,000,000	535.9	39,001,000	42,101,000	23,530,519
Less: Special Warrants	-	-	-	-	-	-
Total Capital Expense to be Voted	248,699,000	209,205,000	529.7	39,494,000	45,650,000	27,328,489
Special Warrants	-	-	-	-	-	-
Statutory Appropriations	3,245,400	171,000	5.6	3,074,400	3,074,400	1,023,498
Ministry Total Capital Expense	251,944,400	209,376,000	491.9	42,568,400	48,724,400	28,351,987
Consolidation & Other Adjustments	(20,882,100)	(2,355,200)		(18,526,900)	(25,990,700)	(22,450,255)
Total Including Consolidation & Other Adjustments	231,062,300	207,020,800	861.1	24,041,500	22,733,700	5,901,732
CAPITAL ASSETS						
Ministry Administration	1,000	-	-	1,000	1,000	-
Occupational Health and Safety	10,614,200	2,350,900	28.4	8,263,300	6,572,100	1,555,403
Employment Rights and Responsibilities	3,569,400	(1,430,600)	(28.6)	5,000,000	1,430,600	-
Employment Ontario	8,278,500	5,209,000	169.7	3,069,500	6,862,300	2,068,314
Less: Special Warrants	-	-	-	-	-	-
Total Capital Assets to be Voted	22,463,100	6,129,300	37.5	16,333,800	14,866,000	3,623,717
Special Warrants	-	-	-	-	-	-
Statutory Appropriations	-	-	-	-	-	-
Ministry Total Capital Assets	22,463,100	6,129,300	37.5	16,333,800	14,866,000	3,623,717
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	1,784,089,914	(53,032,500)	(2.9)	1,837,122,414	2,009,242,114	1,956,649,651

* Estimates, Interim Actuals and Actuals for prior fiscal years are re-stated to reflect any changes in ministry organization and/or program structure. Interim actuals reflect the numbers presented in the 2023 Ontario Budget.

Historic Trend

Historic Trend Analysis Data	Actuals 2020-21*	Actuals 2021-2022*	Estimates 2022-23*	Estimates 2023-24
	\$	\$	\$	\$
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	1,473,377,502	1,956,649,651	1,837,122,414	1,784,089,914
Year-over-year % Change		32.80%	-6.11%	-2.89%

* Estimates and Actuals for prior fiscal years are re-stated to reflect any changes in ministry organization and/or program structure.

Further information on the Ministry of Labour, Immigration, Training and Skills Development's programs and initiatives can found at [Ministry of Labour, Immigration, Training and Skills Development | ontario.ca](https://www.ontario.ca/page/ministry-of-labour-immigration-training-and-skills-development).

For additional financial information, see:
<https://www.ontario.ca/page/expenditure-estimates>
<https://www.ontario.ca/page/public-accounts>
<https://budget.ontario.ca/2023/index.html>

AGENCIES, BOARDS AND COMMISSIONS (ABCs)

The work of the ministry is supported by several ABCs.

Office of the Worker Adviser (OWA): The OWA provides advisory, representation, and educational services to non-unionized injured workers and survivors, and represents them before the Workplace Safety and Insurance Board and the Workplace Safety and Insurance Appeals Tribunal. The OWA also provides support to non-unionized workers in Section 50 (*Occupational Health and Safety Act*) reprisal cases being heard at the Ontario Labour Relations Board.

Office of the Employer Adviser (OEA): The OEA provides advisory and educational services to all Ontario employers and representation services primarily to smaller employers, with fewer than 100 employees, with regard to workplace safety and insurance matters before the Workplace Safety and Insurance Board and the Workplace Safety and Insurance Appeals Tribunal. The OEA also provides support to employers with fewer than 50 employees in Section 50 (*Occupational Health and Safety Act*) reprisal cases being heard at the Ontario Labour Relations Board.

Pay Equity Office (PEO): The PEO administers Ontario's *Pay Equity Act*, which is intended to redress systemic gender discrimination in the compensation of work historically stereotyped as female work. The PEO provides education and advice to employers, employees, and bargaining agents in the public and private sectors to achieve and maintain pay equity in their workplaces. The PEO also investigates complaints, conducts monitoring programs, attempts to effect settlements of pay equity issues between the parties and issues orders for compliance where necessary.

Pay Equity Hearings Tribunal (PEHT): The PEHT, a quasi-judicial tri-partite administrative tribunal, is responsible for adjudicating disputes arising under the *Pay Equity Act*.

Ontario Labour Relations Board (OLRB): The OLRB is an independent, quasi-judicial tribunal that mediates and adjudicates a variety of employment and labour relations-related matters under various Ontario statutes, including bad faith bargaining complaints, strikes and lockouts, school board collective bargaining disputes, appeals of decisions of employment standards officers and occupational health and safety inspectors including those related to the *Building Opportunities in the Skilled Trades Act, 2021*.

Crown Employees Grievance Settlement Board (GSB): The GSB is an independent quasi-judicial tribunal that mediates and adjudicates labour relations rights disputes of Ontario Crown Employees.

Public Service Grievance Board (PSGB): The PSGB is an independent, adjudicative tribunal that provides dispute resolution services to certain management and excluded members of Ontario's public service.

Office of the Fairness Commissioner (OFC): The OFC supports the Fairness Commissioner in acting on the mandate set out in the *Fair Access to Regulated Professions and Compulsory Trades Act, 2006* (FARPACTA) and the *Regulated Health Professions Act, 1991* (RHPA). The Fairness Commissioner assesses the registration practices of certain regulated professions and trades to make sure they are transparent, objective, impartial, and fair for anyone applying to practice their profession in Ontario.

Agencies Not Part of Ministry Estimates

Workplace Safety and Insurance Board (WSIB): The WSIB promotes health and safety in workplaces; facilitates the return to work and recovery of workers who sustain personal injury arising out of, and in the course of, employment or who suffer from an occupational disease; facilitates the re-entry into the labour market of workers and spouses of deceased workers; and provides compensation and other benefits to workers and to the survivors of deceased workers.

Workplace Safety and Insurance Appeals Tribunal (WSIAT): The WSIAT is an adjudicative tribunal which may confirm or vary a WSIB decision, and hears and decides appeals of final decisions of the WSIB.

Prevention Council: The Prevention Council provides advice to the Minister on the appointment of a Chief Prevention Officer and any other matters as specified by the Minister. Further, the Prevention Council provides advice to the Chief Prevention Officer on the prevention of workplace injuries and occupational diseases, for the purposes of the provincial occupational health and safety strategy, and the annual report under section 22.3 of the *Occupational Health and Safety Act*, and on any significant proposed changes to the funding and delivery of services for the prevention of workplace injuries and occupational diseases.

Labour-Management Advisory Committee: The Labour-Management Advisory Committee advises on grievance arbitration matters and on individuals qualified to act as grievance arbitrators under the *Labour Relations Act, 1995*.

Skilled Trades Ontario (STO): At maturity, STO will be responsible for a “one-window” delivery model for apprentice registration and certification of skilled tradespeople, in addition to maintaining and updating apprenticeship programs (including training standards, curriculum standards, and examinations).

Summary of Expenditures: Agencies, Boards and Commissions (ABCs)

VOTE/ITEM		2022-23*	2022-23*	2023-24
		INTERIM ACTUAL REVENUE	INTERIM ACTUAL EXPENDITURE	
1602-1	Pay Equity Office		2,832,700	2,996,000
1602-2	Pay Equity Hearings Tribunal		466,300	466,300
1603-1	Ontario Labour Relations Board		12,251,000	12,707,600
1603-2	Grievance Settlement Board (see note 1)		2,670,900	2,670,900
1604-3	Office of the Worker Adviser (see note 2)		12,514,700	12,324,500
1604-4	Office of the Employer Adviser (see note 2)		4,019,500	4,019,200
1607-2	Office of the Fairness Commissioner		1,378,000	1,854,700

* Interim actuals reflecting numbers presented in the 2023 Ontario Budget.

Notes:

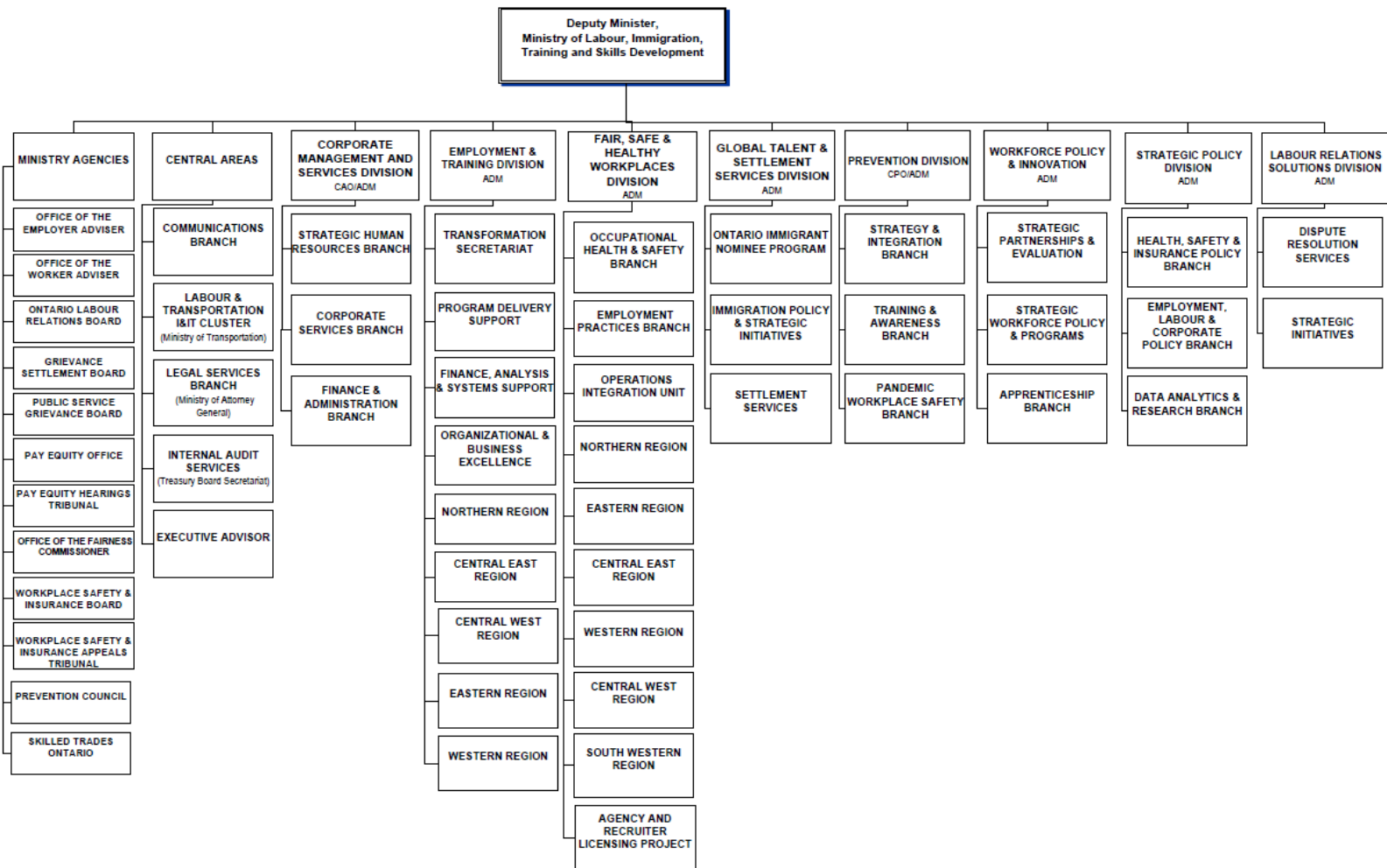
- All costs of the Grievance Settlement Board are fully recovered from government Ministries as expenditure recoveries and from crown employers and trade unions as revenue:

	2022-23 Interim	2022-23 Estimates
Recoveries - Government Ministries	2,106,100	2,106,100
Revenue - Crown Employers and Unions	2,670,900	2,670,900
Total Recoverable	4,777,000	4,777,000

- The amounts shown are gross amounts and are fully recoverable from the Workplace Safety and Insurance Board.

The Workplace Safety and Insurance Board and the Workplace Safety and Insurance Appeals Tribunal report to the Minister of Labour, Immigration, Training, and Skills Development but are not included in the ministry's Expenditure Estimates because they are not funded through the Consolidated Revenue Fund (CRF).

Ministry Organization Chart



APPENDIX

ANNUAL REPORT

In 2022-23 the Ministry of Labour, Immigration, Training and Skills Development (MLITSD) supported the government's focus of making Ontario more competitive by preparing people for jobs, supporting employers in meeting their labour needs, creating safe and fair workplaces, and building a smarter government through key investments.

Employment Ontario (EO)

Employment Ontario (EO) is the province's network of employment and training programs that supports job seekers find and keep good jobs, and helps employers recruit the skilled workers they need.

In 2022-23, EO programs accomplished the following (as of end of February 2023 unless otherwise indicated):

- *Employment Service*: Provided over 384,000 clients with resources, supports, and services to respond to their career and employment needs (as of December 31, 2022).
- *Better Jobs Ontario*: Provided over 2,600 laid off, unemployed workers with an opportunity to gain new skills for jobs that are in demand in Ontario.
- *Canada-Ontario Job Grant*: Provided grant funding to businesses to train over 7,000 new or current employees (as of December 31, 2022).
- *SkillsAdvance Ontario*: Supported partnerships between over 1,000 employers and over 80 training providers (as of January 31, 2023).
- *Literacy and Basic Skills Program*: Helped over 33,000 adult learners build critical foundational skills such as reading, writing, numeracy, and digital skills (as of December 31, 2022).
- *Youth Job Connection/ Youth Job Connection Summer*: Helped more than 10,400 youth to either access programs that make them more job-ready, or to be matched with a job and offered employment.
- *Supported Employment*: Provided over 400 individuals, who face complex barriers to employment as a result of a disability, with the services and opportunities they need to prepare for and secure employment.
- *Ontario Bridge Training Program*: Provided more than 2,400 highly-skilled internationally trained immigrants with the supports and services to achieve licensure and obtain commensurate employment in their respective field of training/expertise or a related field, in a timely manner.
- *Rapid Re-employment and Training Service*: Connected nearly 4,900 workers affected by layoffs with the relevant EO support programs (as of December 31, 2022).

- *Integrated Employment Services*: Provided over 68,800 clients (including over 24,700 clients referred by Social Assistance) with employment services, training and supports to gain sustainable employment in prototype communities.
- *Ontario Job Creation Partnerships*: Had over 40 new clients employed (as of December 31, 2022)

EO continued to provide employment and training supports for jobseekers, workers, and employers in 2022-23, to address labour shortages in key sectors, through three elements of the Workers' Strategy: Skills Development Fund, Employment Services Transformation, and the Skilled Trades Strategy.

Skills Development Fund

The Skills Development Fund (SDF) enables project-based, partnership-driven solutions that stimulate economic growth in emerging and key-growth sectors of the economy. It also enhances competitive advantage, through workforce development strategies that support workforce sustainability and resiliency.

In 2022-23, the government invested \$305.6M in the SDF, and supported 250 projects which helped over 75,000 workers and job seekers. Examples of SDF projects and achievements in 2022-23 include:

- *Digital-Age Project Management Skills for Newcomer Women* project, which prepared recent newcomer women job seekers, and incumbent workers to enter, or re-enter, the Canadian workforce.
 - o 68 participants successfully met all course requirements, graduated, and received a digital certificate.
- *GROW Program*, which provided landscape and horticulture training to support new workers wishing to begin their careers, current professionals seeking to expand their skills, and employers striving to enhance their ability to attract and retain the best possible teams.
 - o The program had 348 participants including over 50% from underrepresented groups, and 42 organizational partners that were actively engaged in the project.
- *Évoluti'ON* program, which supported workers from underrepresented Francophone groups through a five phase pathway, with the goal of training and developing those seeking career advancement in a lucrative field in Ontario.
 - o Tools and training were provided to 148 participants who were looking to develop their skills, and acquire the supports needed to secure a job.

Employment Services Transformation

As part of its transformation of employment services, the ministry continued to implement Service System Managers (SSMs), to work with local partners in designing, planning, and delivering employment services. In 2022-23, additional SSMs were selected across 9 provincial catchment areas. SSMs in these catchments have undertaken detailed planning and transition activities, in collaboration with local partners, to integrate and improve employment service delivery.

The ministry conducted early engagement with partners, stakeholders, and potential vendors to gather feedback on how to improve integrated employment services in the complex catchment areas of Toronto, Northeast, and Northwest. Findings from this engagement will inform the final phase of SSM selection, expected to launch early in 2023-24.

The ministry also continued engagement activities with urban Indigenous partners and First Nation communities including providing capacity funding to the Indigenous partners to support ongoing engagement activities. The following activities were done through two distinct engagement tables:

- *Urban Indigenous Engagement (UIET)* – Received feedback from partners to better support Indigenous clients, including the need for Indigenous Cultural Competency Training from an Ontario context, relationship building between SSM's and Indigenous community organizations, and a referral processes to ensure Indigenous clients can access the full range of available employment services to ensure successful employment outcomes long term.
- *First Nations Engagement* – Engaged with First Nations communities, through partnership with Chiefs of Ontario (COO), as First Nation Communities are exempt from the SSM model for employment services. Engagement resulted in the planned establishment of the Employment Table Working Group in early 2023, which will lead the First Nations engagement and co-design a First Nations (on-reserve) employment services and delivery model with the ministry.

Skilled Trades Strategy

In 2022-23, the ministry built on the Ontario's Skilled Trades Strategy, designed to modernize the provincial skilled trades and apprenticeship system through the following initiatives and investments:

Breaking the Stigma

- \$28.3M for new projects under the *Pre-Apprenticeship Training Program*, which helps people, who face barriers in gaining meaningful work experience and training, develop their job skills and readiness for high demand trades in their area.
- \$22.0M for the *Ontario Youth Apprenticeship Program*, which helps secondary school students gain exposure to work in the skilled trades while completing their Ontario Secondary School Diploma.
- \$2.3M for *Skills Ontario* to build awareness of the great opportunities available in the skilled trades.
- Created the annual provincial *LevelUp! Skilled Trades Fairs*, to introduce youth to new opportunities in the skilled trades.

Simplifying the System

- \$18.0M for the *Apprenticeship Development Benefit*, to streamline financial supports for apprentices, and expand eligibility so that all apprentices attending full time training can apply to the same program.
- \$125.3M for the *In-Class Enhancement Fund*, to support Training Delivery Agents in delivering higher quality apprenticeship in-class training.
- \$24.0M for the *Apprenticeship Capital Grant*, to help Training Delivery Agents upgrade their facilities with state-of-the-art equipment.
- \$3.8M for development of a client-facing digital system, to support the skilled trades and apprenticeship system in Ontario.
- \$5.5M towards the Tools Grant, to support apprentices with the cost of tools and equipment for their trade.

Encouraging Employer Participation

- \$49.0M for the *Achievement Incentive* program, which encourages skilled trades employers to hire and train apprentices through milestone payments, with enhanced financial incentives for hires under the age of 25, and who identify as Indigenous, female, transgender, newcomer, a person with a disability or as being from a racialized group.

The Building Opportunities in the Skilled Trades Act, 2021

- Enforced the *Building Opportunities in the Skilled Trades Act, 2021* (BOSTA) and provided education, awareness, and information about the ministry's role in enforcement of the BOSTA, during health and safety field visits.

Occupational Health and Safety – Prevention

Guided by the Prevention Works strategy, in 2022-23 the ministry continued to prevent workplace fatalities, injuries, and illness province-wide through several steering committees, activities, training, and programs including:

- The *System Small Business Study (SBS)*, where OHS system partners continued to hear from small businesses directly about the best ways to deliver OHS services in relevant and cost-effective ways.
- The *Addressing Workplace Risk Factors for Opioid-related Harms* program, which helped prevent opioid-related deaths among Ontario workers in high-risk sectors.
- The *Workplace Naloxone Program (WNP)* which provides workplaces with free training for over 45,000 workers and over 22,000 free nasal spray naloxone kits
- The *Silica Control Tool*, which helps workplaces assess risk and implement effective controls and safe work practices where silica dust may be an occupational hazard.
- The Small Business Health and Safety Training Program, which provides free occupational health and safety training for health and safety representatives at up to 60,000 small businesses.
- The *Supporting Ontario's Safety Employers (SOSE)* program, which supported employers in maintaining effective occupational health and safety management systems (OHSMS), through \$720,000 in financial incentive support and non-financial incentives to help offset the cost of implementing control measures.
- Leveraged the *Workplace Safety Plan Builder (WSPB)* to continue as an essential OHS resource for businesses, and determined how the tool could support employers in making plans to address other workplace risks and hazards.
- Worked with partner ministries to produce, update and release workplace health and safety guidance resources, and to support the use of strategies to prevent respiratory virus transmission in workplaces in key sectors such as farming, construction, and education and childcare.

The ministry also made progress in performance measurement planning for the Prevention Works strategy. By working with Health and Safety Associations (HSAs), MLITSD collected new data to better understand the clients HSAs serve, and ensure programs and services are delivered in an accessible manner. System-wide key performance indicators (KPIs) are on track to be fully implemented by 2023-24.

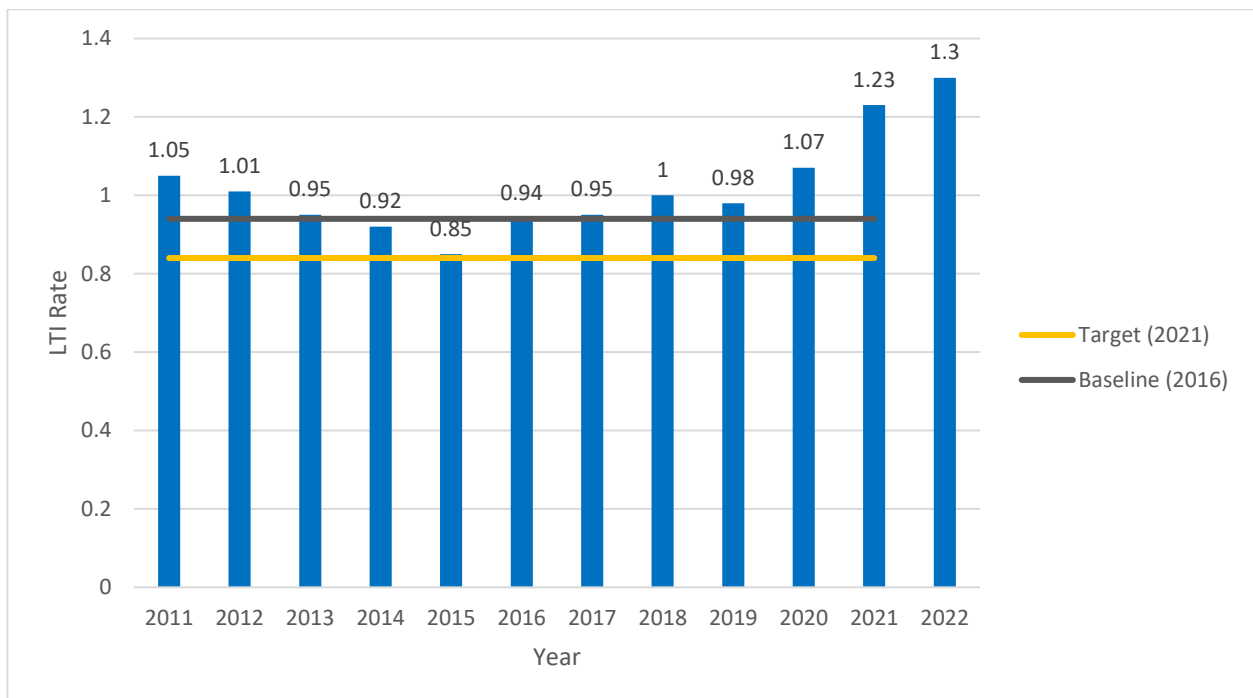
Occupational Health and Safety – Enforcement

The ministry is committed to making Ontario workplaces safer and healthier through its regionally based, frontline Health and Safety (OHS) program. 2022-23 program achievements include:

- 74,688 field visits carried out by OHS Inspectors to 34,482 workplaces across Ontario, with 95,801 orders and requirements issued (as of March 22, 2023).

- A WSIB reported Lost-Time Injury (LTI) rate of 1.30 for Schedule 1 employers in 2022 (Figure 1)¹.
 - o Note: the LTI rate has increased by about 13% from 2020 to 2021 and an additional 6% from 2021 to 2022. However, COVID-19 related schedule 1 claims accounted for almost 23% of claims made in 2021 and over 30% of claims made in 2022. If these claims were removed from the statistical method, the LTI rate would be 0.97 in 2021 and 0.91 in 2022, both of which are in line with rates in 2016-2017.

Figure 1: Lost-Time Injury (LTI) Rates – Schedule 1 Employers



Source: Workplace Safety and Insurance Board Annual Data, Schedule 1

- 542 samples tested by The Materials Testing Laboratory (MTL), in accordance with the CSA G-4 standard (figures as of March 13, 2023).
- 12 audits/inspections completed by the Radiation Protection Services (RPS), with 1,865 samples collected.
- 2,369 sample analyses performed in support of the Ontario Reactor Surveillance Program (ORSP) and the Ontario Drinking Water Surveillance Program (DWSP).
- 790 x-ray registration and x-ray installation reviews completed by RPS (as of January 31, 2023).

¹ This statistic is inclusive of all Schedule 1 LTI claims.

In addition to its frontline OHS services, MLITSD is also responsible for key OHS related legislation. In March 2023, the ministry received approval of its proposal to amend various provisions in Regulation 854 (Mines and Mining Plants) under the *Occupational Health and Safety Act*. The amendments reflect current practices and technology, keep the regulation up-to-date and increase flexibility, and reduce regulatory burden while maintaining worker health and safety. These amendments will come into force in 2023-24, and include:

- Clarifications of requirements related to ventilation, conveyances, equipment, explosives, emergency wash facilities, and the use of electronic devices to conduct examinations;
- Implementation of several recommendations from the Mining Health, Safety and Prevention Review and Coroner's Juries, including those relating to management of change, airborne hazard management, ground control and seismic monitoring, and;
- Modernization of regulatory requirements by revoking redundant or duplicative requirements, updating references to industry standards, and amending provisions to update terminology.

The government also proposed changes to the Construction Projects regulations O. Reg. 213/91 under OHSA, which will explicitly require personal protective clothing and equipment be properly fitted and will improve hygiene/toilet facilities on construction projects. These changes will help to [remove barriers for women](#) in the construction industry, and will make the skilled trades more accessible to women. The Ontario government will also be making it easier for firefighters, fire investigators and their families to get access to Workplace Safety and Insurance Board (WSIB) compensation by proposing to [expand presumptive cancer coverage](#) for firefighters to include thyroid and pancreatic cancers. These amendments will come into force on July 1, 2023.

Employment Standards

In 2022-23 the Employment Standards (ES) program continued to be focused on claim resolution to create fair workplaces, and a level playing field for employers. The program also saw some recovery of claim intake in comparison to the previous two years.

On April 29, 2021, the Government passed the *Putting Workers First Act, 2021*, which required employers to provide up to three paid leave days for COVID-related reasons at an employee's current rate of pay or \$200/day, whichever is lower. Through the provincially funded Worker Income Protection Benefit (WIPB), employers received reimbursements for the cost of these paid leave days. In 2022-23, the ministry extended the program to March 31, 2023.

The ES program continued its efforts to support compliance modernization by:

- Collaborating with other regulators such as the Ministry of Finance and police agencies, to address concerns such as the underground economy and human trafficking;
- Implementing legislative changes to the ESA and its regulations such as amendments through *Working for Workers Act*; and
- Supporting employers in complying with the ESA through updated educational presentations, which included explanatory information on new rights and requirements established through *Working for Workers Act, 2021* and *Working for Workers Act, 2022*.

In April 2022 the Legislature passed the *Working for Workers Act, 2022*. Led by MLITSD, the act included various ES-related amendments, such as:

- Foundational rights and protections for people who provide ride-share, delivery, or courier services through digital platforms;
- A requirement for larger employers to have policies on how they are monitoring their workers electronically;
- Improved job protection leaves for military reservists, to ensure their day jobs will be waiting for them when they return home; and
- Provisions for a licensing framework for temporary help agencies and recruiters.

The government introduced *Working for Workers, 2023* bill in March 2023, which also includes ES-related amendments. If passed, this bill would:

- Expand reasons for military reservists leave and reduce eligibility requirements;
- Update how an establishment is defined under the Act, which would extend mass termination notice, and/or pay in lieu, and provide severance pay to eligible employees who work exclusively from home;
- Provide regulation making authority that would ensure new workers are provided certain basic information about their job before their first shift; and
- Increase maximum fines that may be imposed upon conviction of an employer or recruiter who takes or retains a foreign national's passport or work permit.

Other employment standards in the province include minimum wage rates, which increased on October 1, 2022. The new minimum wage rates were published on the government's website increased the general minimum wage from \$15.00 to \$15.50 per hour. At the end of March 2023, the government announced an additional increase to the general minimum wage of \$16.65, effective October 1, 2023.

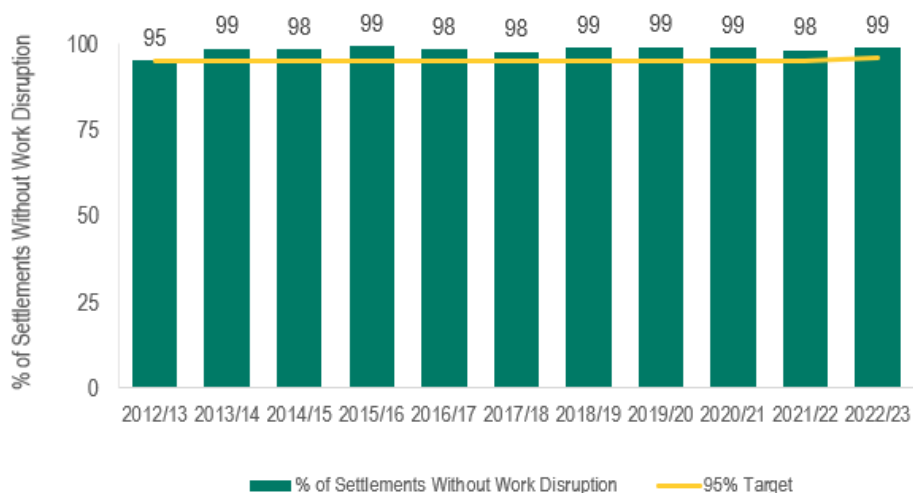
Labour Relations

Through the Labour Relations (LR) program, the ministry provided neutral, evidence-based, collective bargaining analytics and informed labour relations policy support to the government and other ministries on labour issues. Stakeholders included hospitals, long-term care homes, retirement homes, other congregate care settings, municipalities, the construction industry, and additional private sector manufacturing and service industries.

By resolving disputes in the labour community, the LR program facilitated a stable and harmonious labour environment. 2022-23 achievement statistics included:

- Approximately 3,200 conciliation and mediation files appointed by the ministry.
- Exceeding its 95% target rate, having 99% of all settlements being achieved without a work disruption (see Figure 2 below).

Figure 2: Settlements without Strike or Lockout



- 13% decrease in the incidence of strikes and lock-outs when compared year-over-year².
- Approximately 1,600 collective agreements ratified in the construction, education, health and social services, public administration, trade and finance, and manufacturing sectors.

² Note, the number of Person-Days Lost caused by the work disruptions increased compared to the previous fiscal year due to the work stoppages in the construction sector.

- Approximately 440 appointments made by the ministry, settling grievance and interest arbitration disputes where the parties were unable to agree on an arbitrator on their own.
- Increase in access to Collective Bargaining Ontario reports, with the *Collective Bargaining Highlights* report being accessed over 4,700 times and the *Collective Bargaining Expiries* report being accessed over 850 times.

In Fall 2022, the LR program conducted several focus group sessions with the labour relations community to understand client sentiment on the current [Collective Bargaining Ontario \(CBO\)](#) site, and to gather insights on how to better provide data to foster harmonious labour relations. CBO is the program's public website, which provides simple and fast delivery of dispute resolution services and collective bargaining data, from application intake, to reporting and analytics.

Global Talent and Settlement Services (GTSS)

Through GTSS, the ministry addresses two key government priorities:

- *Nominating skilled immigrants, and*
- *Supporting social and economic integration of newcomers*

Nominating Skilled Immigrants

In 2022-23, the Ontario Immigrant Nominee Program (OINP) met its 2022 nomination allocation by nominating skilled immigrants for permanent residence to help fill Ontario's labour gaps.

In 2022-23 OINP achievements include:

- 9,750 nominations issued for permanent residence to successful applicants across 9 program streams.
- Surpassing its 5% target for Francophone immigration.
- Nominating applicants from over 120 different countries.

2022-23 OINP statistics included:

- 19% of applicants already had a job offer in Ontario before nomination
- 81% of nominees held a postsecondary degree or diploma
- 45% had high language skills (Canadian Language Benchmark 7 or above) in at least one of Canada's official languages.

In April 2022, the ministry selected the Toronto Business Development Centre (TBDC) to be the administrator of the Entrepreneur Pilot, an initiative to support prospective immigrant entrepreneurs find a business opportunity in Ontario and apply to the OINP Entrepreneur Stream for a nomination for permanent residence. In November 2022, TBDC launched the pilot, and has been working with communities across Ontario to

identify business creation and succession opportunities, marketing to target audiences abroad, and supporting prospective immigrant entrepreneurs who are interested in establishing or purchasing a business in Ontario.

OINP Entrepreneur Stream now has 24 applicants operating their businesses in Ontario. As of May 2023, the OINP Entrepreneur Stream nominated 8 more entrepreneurs for permanent residence. There are another 129 applications that are being evaluated, which includes 87 applicants who could soon be arriving to Ontario. The 24 Entrepreneur Stream applicants operating their business in Ontario have invested over \$8 million and created 66 permanent full-time jobs for Ontarians across the province. These businesses are operating within various industries, including manufacturing, medical equipment and supplies, retail, information and culture, accommodation and food services, and professional/scientific/technical services.

Supporting Social and Economic Integration of Newcomers

Through the Immigration and Settlement Program, the ministry provided settlement and language training services to nearly 120,000 newcomers in 2022-23. This includes the delivery of:

- Settlement services including service navigation, information, orientation and referrals to community and government services such as education, health, housing, and employment assistance to over 75,000 newcomers;
- Language training classes to approximately 47,000 newcomers to help them develop language skills needed to settle and find employment in Ontario; and
- Language interpretation services to help 8,850 victims of domestic or sexual violence with language barriers access social, healthcare, and legal supports.

Additionally, on April 4, 2022, the government filed a new regulation, O. Reg. 261/22, under Fair Access to Regulated Professions and Compulsory Trades Act (FARPACTA), building upon the amendments made through the *Working for Workers Act, 2021*. The regulation establishes maximum time frames for certain regulated professions to make and communicate decisions regarding the registration of internationally trained individuals, streamlines language proficiency testing requirements, and ensures continuity of registration processes during emergencies.

Table 3: Ministry Interim Actual Expenditures 2022-23

	Ministry Interim Actual Expenditures (\$M) 2022-23*
Operating	\$1,986.5
Capital	\$22.7
Staff Strength** (as of February 28, 2023)	2501.06

* Interim actuals reflect the numbers presented in the *2023 Ontario Budget*

** Ontario Public Service Full-Time Equivalent positions.

ACTS ADMINISTERED BY THE MINISTRY: 2022-23

Ambulance Services Collective Bargaining Act, 2001
Building Opportunities in the Skilled Trades Act, 2021
Crown Employees Collective Bargaining Act, 1993
Digital Platform Workers' Rights Act, 2022
Employment Protection for Foreign Nationals Act, 2009
Employment Standards Act, 2000
Fair Access to Regulated Professions and Compulsory Trades Act, 2006
Fire Protection and Prevention Act, 1997, Part IX (Firefighters: Employment and Labour Relations)
Front-line and Essential Service Worker Week Act, 2021
Government Contract Wages Act, 2018
Hospital Labour Disputes Arbitration Act
Labour Relations Act, 1995
Ministry of Labour Act
Ministry of Training, Colleges and Universities Act, in respect of training and skills development
Occupational Health and Safety Act
Occupational Safety and Health Day Act, 2021
Ontario Immigration Act, 2015,
Ontario Labour Mobility Act, 2009
Pay Equity Act
Pay Transparency Act, 2018
Protecting Child Performers Act, 2015
Public Sector Dispute Resolution Act, 1997
Public Sector Labour Relations Transition Act, 1997
Public Service of Ontario Act, 2006 in respect of sections 21 to 27 and clause 31(1)(b) [only in respect of the Public Service Grievance Board]
Registered Human Resources Professionals Act, 2013
Regulatory Modernization Act, 2007
Rights of Labour Act
Toronto Transit Commission Labour Disputes Resolution Act, 2011
Workers Day of Mourning Act, 2016
Workplace Safety and Insurance Act, 1997

THE MINISTRY OF LABOUR, IMMIGRATION, TRAINING AND SKILLS DEVELOPMENT ALSO HAS RESPONSIBILITIES UNDER THE FOLLOWING ACT ADMINISTERED BY ANOTHER MINISTRY:

Colleges Collective Bargaining Act, 2008

- o Administered by the Ministry of Colleges and Universities. However, the Ministry of Labour, Immigration, Training and Skills Development has a role in the conciliation process, and the Ontario Labour Relations Board also has functions and responsibilities under this Act.

“BACK TO WORK” ACTS ADMINISTERED BY THE MINISTRY OF LABOUR, IMMIGRATION, TRAINING AND SKILLS DEVELOPMENT

Back to Class Act (York University), 2018

Colleges of Applied Arts and Technology Labour Dispute Resolution Act, 2017

Protecting the School Year Act, 2015

Estimates Briefing Book 2023-24

Office of the Lieutenant Governor

ISSN 2369-1697

Ce document est disponible en français

Produced by

Business Planning and Financial Management Branch
Treasury Board Secretariat

Table of Contents

Part I: 2023-24 Published Plan 2

OVERVIEW..... 2

MANDATE 3

MAJOR FUNCTIONS 3

LEGISLATION..... 12

DETAILED FINANCIAL INFORMATION..... 14

ORGANIZATION CHART..... 16

Part I: 2023-24 Published Plan

Overview

The King of Canada, His Majesty King Charles III, is the Head of State and is represented in Ontario by the Lieutenant Governor. The Lieutenant Governor is empowered with the constitutional and representational responsibilities of the Crown in the Province.

The Office of the Lieutenant Governor provides the services that are required by the Lieutenant Governor in performing their constitutional, representational and community duties. The Office of the Lieutenant Governor provides support (such as administration, strategic planning and events management) that enables the Lieutenant Governor to exercise the Crown's powers for the Legislature and the Government of Ontario, represent all Ontarians when interacting with important visitors from outside Ontario and abroad, and recognize excellence and achievements through Ontario's honours system.

Mandate

To provide services to support the Lieutenant Governor in fulfilling their constitutional, representational and community responsibilities.

The Program provides services that support the Lieutenant Governor in performing their constitutional duties, including:

- Appointment of the Premier
- Appointment of Cabinet ministers on the advice of the Premier
- Ratification of Orders-in-Council recommended by Cabinet
- Summoning, proroguing and dissolving the Legislature
- Granting Royal Assent to bills passed by the Legislative Assembly.

The Program also enables the Office of the Lieutenant Governor to plan and implement the many activities and programs undertaken by the Lieutenant Governor across Ontario and abroad. These activities and programs focus on recognizing excellence and achievements of Ontarians and promoting reconciliation, unity and identity of Ontarians. In addition, the Program supports the Lieutenant Governor in fulfilling their duties in all aspects of Ontario's honours system, including the Order of Ontario, several Ontario medals and awards, and various Lieutenant Governor's awards.

Major Functions

Representing the Crown in Ontario

Canada is a constitutional monarchy with the King as Sovereign and head of state. In Ontario, the Lieutenant Governor is the King's representative while the Premier is the head of government. In Canada's system of parliamentary democracy, the head of state (commonly called the Crown) holds supreme power on behalf of the people and lends it to be exercised by the government of the day. The Office of the Lieutenant Governor provides services that support the Lieutenant Governor in fulfilling their constitutional duties. These services include administration, strategic planning and events management.

Powers and Responsibilities

In Ontario, the Lieutenant Governor exercises the powers of the Crown, which derive from the written constitution, constitutional conventions and statute law. These

powers are similar to those of the King or Governor General with regard to Parliament and the federal government.

The Office of the Lieutenant Governor enables the Lieutenant Governor to:

- Ensure that Ontario always has a Premier who commands the confidence of the Legislative Assembly
- Appoint members of the Executive Council (Cabinet ministers) on the advice of the Premier
- Read the Speech from the Throne at the beginning of a parliamentary session
- Grant Royal Assent, the final step of the legislative process, to bills passed by the Legislative Assembly
- Summon, prorogue and dissolve the Legislature on the advice of the Premier
- Order elections to the Legislative Assembly on the advice of Cabinet, in accordance with the Election Act
- Approve government business such as regulations and public appointments by signing Orders-in-Council on the advice of Cabinet

The Lieutenant Governor remains strictly nonpartisan in carrying out these constitutional duties. In doing so, the Lieutenant Governor ensures that the democratic will of Ontarians and their elected representatives is upheld and that the constitutional conventions of responsible government are respected.

Statistics

In 2022-23, the Lieutenant Governor approved 1,379 Orders-in-Council. This included:

- 23 Deputy Minister appointments
- 28 Justice of the Peace appointments
- 13 Provincial Judges' appointments (plus 3 Associate Judges and 1 Regional Judge appointments)

Additionally, the Lieutenant Governor signed:

- 4 emergency orders
- 40 proclamations

- 186 regulations
- 72 Great Seal letters and lease letters (patent issued under the Public Lands Act)
- 82 Great Seal letters (patent under the Mining Act)

The Lieutenant Governor granted Royal Assent 19 times.

Diplomatic Engagement

The Lieutenant Governor met with 21 members of the diplomatic corps throughout 2022-23:

1. Ambassador of Latvia
2. Chief Representative of Palestinian Delegation to Canada
3. Ambassador of Portugal
4. Consul General of St. Lucia
5. Consul General of the Netherlands and Dutch Agri-Food delegation
6. Consul General of Italy
7. Consul General of Greece
8. Consul General of Bangladesh
9. Consul General of Ireland
10. Consul General of Chile
11. Consul General of the United Kingdom
12. High Commissioner of the United Kingdom
13. High Commissioner of Kenya
14. Ambassador of Kosovo
15. Ambassador of Austria
16. Ambassador of Moldova
17. The Ambassadors of various Francophonie nations visiting Toronto
18. Consul General Portugal
19. High Commissioner and Consul General of Australia
20. Minister of State for Northern Ireland
21. Consul General of Croatia

Administrator

In the event that the Lieutenant Governor is absent, ill or unable to act, the Administrator of the Government of Ontario may execute the office and functions of the Lieutenant Governor. In December 2017, the Governor General-in-Council approved an order-in-council appointing the Chief Justice of Ontario and other judges of the courts of Ontario, in order of seniority, to act as Administrator.

Honouring Achievement

As the Crown's representative, the Lieutenant Governor plays an important role in recognizing Ontarians through the honours system. Honours and awards strengthen the fabric of Ontario's communities and shape the aspirations of Ontarians. They are a way to formally and publicly acknowledge the excellence, achievements and contributions of role models from all walks of life. The Office of the Lieutenant Governor supports the Lieutenant Governor in planning and implementing activities and programs to recognize Ontarians through the honours system.

As Chancellor of the Order of Ontario, the Lieutenant Governor presides over the annual investiture of new members. The Lieutenant Governor also serves as honorary chair of the Ontario Honours Advisory Council and presides annually at the presentation ceremonies of Ontario's several medal programs:

- Ontario Medal for Good Citizenship
- Ontario Medal for Young Volunteers
- Ontario Medal for Firefighter Bravery
- Ontario Medal for Police Bravery

The Lieutenant Governor also presents Ontario's official awards:

- Ontario Senior Achievement Award
- Lincoln M. Alexander Award (for efforts to eradicate racial discrimination)
- James Bartleman Indigenous Youth Creative Writing Award
- Hilary M. Weston Scholarship (for graduate-level social work students in the area of mental health)
- David C. Onley Award for Leadership in Accessibility

Successive Lieutenant Governors have created awards programs in partnership with independent organizations to recognize achievements in fields of endeavour, including:

- Lieutenant Governor's Ontario Heritage Awards (Ontario Heritage Trust)
- Lieutenant Governor's Award for Marketing Excellence in Ontario (Economic Developers Council of Ontario)
- Lieutenant Governor's Medal of Distinction in Public Administration (Institute of Public Administration of Canada in Ontario)
- Lieutenant Governor's Cup (sport horse breeding), (Royal Agricultural Winter Fair)
- Lieutenant Governor's Award for Excellence in Ontario Wines (Ontario Wine Awards)
- Lieutenant Governor's Distinguished Service Award (Royal Ontario Museum)
- Lieutenant Governor's Award for Design Excellence in Architecture (Ontario Association of Architects)

The Lieutenant Governor may also present national honours, including the Order of Canada, bravery decorations, the Sovereign's Medal for Volunteers and commemorative medals, on behalf of the Governor General.

The Lieutenant Governor honours Ontarians receiving awards from community organizations, such as Scouts Canada (The King's Venturer Award), The Duke of Edinburgh's Awards, St. John Ambulance and organizations with vice-regal patronage. In 2022-23, with the gradual lifting of COVID-19 related restrictions, the Lieutenant Governor was able to resume in-person presentation of honours and awards in a routine manner.

Community Involvement

The Lieutenant Governor actively promotes reconciliation efforts with First Nations, Metis and Inuit people throughout the province. This includes meeting with Indigenous leaders, elders and knowledge keepers and bearing witness to traditional ceremonies. In September 2022, Her Honour was joined by Indigenous leaders in unveiling the Queen Elizabeth II Platinum Jubilee Garden on the grounds of Queen's Park. The garden is dedicated to the Crown-Indigenous relationship and features the first marker on the grounds of Queen's Park written in an Indigenous

language. Her Honour also attended the unveiling of an Indigenous sculpture at Billy Bishop Airport in Toronto.

The Lieutenant Governor also lends support to initiatives bearing the name of the Office, such as the Lieutenant Governor's Games at Variety Village (a daylong sporting event for youth of all abilities) and the Lieutenant Governor's Indigenous Summer Reading Camps, which are administered by the literacy organization United for Literacy. The Lieutenant Governor engages with young people in the province through participation in several model parliaments and regularly meets with those serving in the Ontario Legislative Page Program and the Ontario Legislature Internship Programme.

The Lieutenant Governor lends the prestige of the Office in support of important initiatives, promoting dialogue and bringing issues into the public consciousness in keeping with her adopted areas of focus: sustainability (including its interrelated components of inclusive economic prosperity, environmental stewardship, and social cohesion), democracy, and Ontario in the World. The Office of the Lieutenant Governor leads the planning and administration of the Lieutenant Governor's community and international engagements.

Throughout her mandate, the Lieutenant Governor has sought out opportunities to engage with Ontarians and support sustainability initiatives while raising awareness of the United Nations Sustainable Development Goals (SDGs). In May 2022, Her Honour hosted a day-long symposium in the Lieutenant Governor's Suite in partnership with the BMO Climate Institute and the Long Run Institute. The Symposium brought together senior scholars, corporate executives, and government policymakers to discuss, debate and share knowledge about how to negotiate the climate transition.

In addition to these initiatives, the Lieutenant Governor hosts or attends hundreds of engagements each year (either at Queen's Park or elsewhere), promoting volunteerism, encouraging community service and supporting worthwhile causes.

The Lieutenant Governor maintains active relationships with members of the uniformed services through honorary appointments (Colonel of the Regiment of The Queen's York Rangers (1st American Regiment), her aides-de-camp and volunteers and by traditional attendance at ceremonies honouring veterans and first responders.

The Lieutenant Governor continues the longstanding tradition of granting vice-regal patronage by serving as honorary patron of many non-profit organizations and registered charities.

Engagement Statistics:

During the 2022-23 fiscal year, the Office of the Lieutenant Governor supported the Lieutenant Governor's participation in **approximately 700 public engagements** reaching all corners of the province and Ontarians of all backgrounds and ages.

Engagements in 2022-23 included the following:

- Presiding over the Swearing-in Ceremony of a new government following the 43rd General Election
- Platinum Jubilee Celebrations of Queen Elizabeth II
 - o Hosting a large Garden Party at the Aga Khan Museum in Toronto where a combination of invited guests and members of the public were able to celebrate the historic occasion of Her Majesty's record setting reign. As part of the event, Her Honour presented Sovereign's Medals for Volunteers to several recipients.
 - o Supporting local celebrations of the Jubilee including four major regional events in the communities of Red Lake, Port Hope, Amherstburg, and Seguin.
 - o Attending community Jubilee functions in Stratford, Burlington, Prescott, Warkworth (Trent Hills), Petawawa, Niagara-on-the-Lake, Waterdown (Hamilton), Merrickville-Wolford, Meaford, and Carlton Place.
 - o Collaborating with other viceregal offices across Canada by spearheading the creation of a Platinum Jubilee Garden in honour of the occasion at Queen's Park. Dedicated to the spirit of reconciliation, the garden features the first plaque on the grounds of the Legislative Assembly in an Indigenous language.
 - o Supporting numerous initiatives which received Government of Canada grants to support their celebrations.
- Royal Visit
 - o Representing the Province of Ontario during the visit to Ottawa of His Royal Highness, The Prince of Wales, marking the Platinum Jubilee of Queen Elizabeth II.

- o Attending a discussion hosted by the Prince's Trust focused on employment and sustainability. Her Honour later attended a reception at Rideau Hall in honour of the Prince of Wales's visit.
- Demise of the Crown
 - o Leading all Ontarians in mourning the death of Queen Elizabeth II following a historic reign of just over 70 years.
 - o Presiding over an Accession Proclamation Ceremony attended by the Premier, the members of the Executive Council of Ontario and opposition leaders. The event was the province's formal recognition of the accession of His Majesty King Charles III as King of Canada.
 - o Attending memorial services in Ottawa and Toronto.
- Attending a Remembrance Day service in the City of Toronto and meeting naval officers celebrating the centenary of the Royal Canadian Navy Reserve.
- Hosting a New Year's Levee at the Lieutenant Governor's Suite for the first time since the onset of the COVID-19 pandemic.
- Announcing the death of the Hon. David C. Onley, 28th Lieutenant Governor of Ontario and supporting his Laying-in-State and State Funeral.

As part of supporting the municipal order of government and learning about local issues, the Lieutenant Governor visited **44 Ontario communities**: Toronto, Ottawa, Mississauga, Hamilton, London, Vaughan, Oakville, Waterloo, Stratford, Centre Wellington, Niagara-on-the-Lake, Whitby, Guelph, Amherstburg, Trent Hills, Burlington, Moosonee, Richmond Hill, Petawawa, Merrickville-Wolford, Prescott, Carleton Place, Thunder Bay, Dryden, Kenora, Red Lake, North Grenville, Seguin, St. Catharines, Peterborough, Prince Edward County, Port Hope, Markham, Thorold, Meaford, Windsor, Barrie, Midland, Huntsville, Tiny, Belleville, Renfrew, Hagersville and Malahide.

Communicating with Ontarians

The Office of the Lieutenant Governor continues to prioritize the modernization of official communications with Ontarians. Examples and results of this work include the following:

- The Lieutenant Governor's website continues to incorporate routine updates reflecting the Lieutenant Governor's activity schedule.
- The section of the website including information about the Lieutenant Governor's constitutional responsibilities and the role of the Crown in Ontario is widely consulted by the media, students and the public.

- The Lieutenant Governor maintains active social media accounts on Facebook, Instagram, Twitter and YouTube.
- The Lieutenant Governor recorded 34 **video messages** that were broadcast as part of events around Ontario.
- The Lieutenant Governor provides special event messages to charitable organizations and congratulatory greetings to Ontarians celebrating birthdays (90 years and older) and anniversaries (50 years and longer). In 2022-23, the Office provided 87 **event messages** and **2,908 greetings**.

Table 1: Ministry Planned Expenditures 2023-24 (\$M)

Account Type	\$M
Operating	2.8
Capital	0.0
Total	2.8

Legislation

The Constitution Act, 1867, as well as Federal and Provincial legislation, directly governs the operation of the Office of the Lieutenant Governor. The Ontario Provincial legislation applying to this office is the Lieutenant Governor Act.

Lieutenant Governor Act

R.S.O. 1990, Chapter L.13

Powers vested in Lieutenant Governor

1. In matters within the jurisdiction of the Legislature, all powers, authorities and functions that, in respect of like matters, were vested in or exercisable by the governors or lieutenant governors of the several provinces now forming part of Canada or any of the provinces, under commissions, instructions or otherwise, at or before the passing of the Constitution Act, 1867, are, so far as the Legislature has power thus to enact, vested in and exercisable by the Lieutenant Governor or Administrator for the time being of the Province of Ontario, in the name of Her Majesty or otherwise as the case requires, subject always to the Royal Prerogative as heretofore. R.S.O. 1990, c. L.13, s.1.

Power to Remit Sentences

2. Section 1 shall be deemed to include the power of commuting and remitting sentences for offences against the laws of Ontario or offences over which the legislative authority of the Province of Ontario extends. R.S.O. 1990, c.L.13, s.2.

Lieutenant Governor a Corporation Sole

3. The Lieutenant Governor for the time being is a corporation sole, and all bonds, recognizances and other instruments by law required to be taken to the Lieutenant Governor in his or her public capacity shall be taken to him or her by the name of the office of Lieutenant Governor, and may be sued for and recovered by him or her by the name of the office of Lieutenant Governor, and the same shall not in any case go to or vest in the personal representatives of the Lieutenant Governor during whose government the same were so taken. R.S.O. 1990, c.L.13, s.3.

Power to Appoint Deputies for Certain Purposes

4. The Lieutenant Governor may, with the advice and consent of the Executive Council, from time to time, appoint any person or persons, jointly or severally, to be his or her deputy or deputies for Ontario or any part or parts thereof, for the purpose of executing marriage licences, money warrants and commissions under any Act of the Legislature. R.S.O. 1990, c. L.13, s. 4.

Detailed Financial Information

Table 2: Operating Summary by Vote

Vote/Program	Estimates 2023-24 \$	Change from Estimates 2022-23 \$	Change from Estimates 2022-23 %	Estimates 2022-23 \$	Interim 2022-23 \$	Actuals 2021-22 \$
Operating Expense						
Office of the Lieutenant Governor	2,831,400	927,900	48.7	1,903,500	2,047,800	1,807,192
Less: Special Warrants	0	0	0.0	0	0	0
Total Operating Expense to be Voted	2,831,400	927,900	48.7	1,903,500	2,047,800	1,807,192
Special Warrants	0	0	0.0	0	0	0
Total Operating Expense	2,831,400	927,900	48.7	1,903,500	2,047,800	1,807,192

Table 3: Historical Trend Analysis

Historical Trend Analysis Data	Actuals 2020-21 \$	Actuals 2021-22 \$	Estimates 2022-23 \$	Estimates 2023-24 \$
Total Operating	1,503,866	1,807,192	1,903,500	2,831,400
Year over Year <i>Change</i> in Percentage	-23*	20%	5%	49%

* The percentage compares the 2019-20 Actuals to the 2020-21 Actuals

Table 4: Ministry Interim Expenditures 2022-23

Account Type	Ministry Interim Expenditures (\$M) 2022-23 *
COVID-19 Approvals	0.0
Operating	2.0
Capital	N/A
Staff Strength** (as of March 31, 2023)	12.6

* Interim expenditures reflect the numbers presented in the 2023 Ontario Budget.

** Office of the Lieutenant Governor Full-Time Equivalent positions.

For additional financial information, see:

[Expenditure Estimates](https://www.ontario.ca/page/expenditure-estimates) (URL: <https://www.ontario.ca/page/expenditure-estimates>)

[Public Accounts of Ontario](https://www.ontario.ca/page/public-accounts-ontario-past-editions) (URL: <https://www.ontario.ca/page/public-accounts-ontario-past-editions>)

[2023 Budget](https://budget.ontario.ca/2023/index.html) (<https://budget.ontario.ca/2023/index.html>)

Organization Chart

Lieutenant Governor

Chief of Staff and Private Secretary

Executive Assistant*

Director

Chief Steward

Assistant Steward

Support Service Worker (P/T)

Manager, Strategic Communications and Planning

Senior Writer and Communications Advisor

Advisor, Communications and Events

Research and Planning Advisor

Manager, Event Operations

Senior Advisor, Program & Events

Senior Advisor, Program & Events

Senior Advisor, Program & Events

Senior Advisor, Program & Events

Senior Advisor, Program & Events

Lead, Finance and Operations

Administrative Assistant

* Executive Assistant to the Lieutenant Governor and to the Chief of Staff and Private Secretary

Estimates Briefing Book 2023-24

Ministry of Long-Term Care

ISSN 2563-2744

Ce document est disponible en français

TABLE OF CONTENTS

Part I: 2023-24 Published Plan	4
Ministry Overview	6
Ministry's Vision	6
MINISTRY PROGRAMS	6
2023-24 STRATEGIC PLAN	15
Table 1 - Ministry Planned Expenditures 2023-24 (\$M)	18
DETAILED FINANCIAL INFORMATION	19
Table 2: Combined Operating and Capital Summary by Vote	19
Ministry Historic Trend Table	20
MINISTRY ORGANIZATION CHART.....	21
APPENDIX - PART I.....	24
ANNUAL REPORT: 2022-23 Results.....	24
Table 3: Ministry Interim Actual Expenditures 2022-23	34

PART I: 2023-24 PUBLISHED PLAN

Ministry of Long-Term Care

Ministry Overview

Ministry's Vision

The Ministry of Long-Term Care (the “ministry”) is improving long-term care, so that every resident experiences the best possible quality of life, supported by safe, high-quality care. The government understands that seniors in long-term care, and all Ontarians, want a health system where care is connected and convenient to access.

Our goal is to make health care more convenient for Ontarians by connecting them to the care they need, when and where they need it — whether in a long-term care home, a hospital, or at home.

Long-term care plays a crucial role in this interconnected system and this approach will help support resident quality of care and quality of life. The ministry's work to improve long-term care is built on four pillars: (1) further integrating long-term care within the broader care continuum, (2) improving staffing and care, (3) driving quality and better accountability, enforcement, and transparency, and (4) building modern, safe, comfortable homes.

MINISTRY PROGRAMS

Continuum Of Care

The government is working hard so that every Ontarian is connected to the health care they need when they need it. Whether that person lives in a big city or a remote spot in the north, whether they need care on a temporary basis or a continual basis, and whether their care needs are straightforward or complex; every Ontarian deserves the right care in the right place. That is why the government is taking action to strengthen all aspects of health care by making it easier for Ontarians to connect to the care they need. This includes long-term care.

Earlier this year, the government released *Your Health: A Plan for Connected and Convenient Care*. The plan focused on providing people with a better health care experience by connecting them to more convenient options closer to home while shortening wait times for key services across the province and growing the health care workforce for years to come. Included in this plan was the creation of two new pilot projects designed to better connect long-term care residents to diagnostic services. These diagnostic services include x-rays, ultrasounds, and other services, which help improve residents' quality of life and reduce avoidable emergency department visits or hospital stays. The province has put forward initial investments of \$350,000 and \$1,875,000 annually over the next two years for these two pilot projects.

The first pilot project is with Humber River Hospital in Toronto. Enhanced diagnostic services offered through Humber River Hospital will include:

- Increasing the number of hours for pre-booked appointments for x-ray and ultrasound services.

- Non-urgent resident transport for x-ray and ultrasound services at Humber River Hospital.
- Increasing the number of hours a long-term care home can connect with a nurse navigator that supports long-term care homes with needs, assessments and coordinating with other health care teams.

The second pilot project is with Royal Victoria Regional Health Centre in Barrie. Enhanced diagnostic services offered through the Royal Victoria Regional Health Centre will include:

- Increasing access to x-ray services for long-term care residents who fall and require a non-urgent x-ray.
- Access to a nurse navigator at the hospital to support the long-term care resident to navigate services.
- Non-urgent resident transport for x-ray services at Royal Victoria Regional Health Centre.

As a next step, the province will work with partners such as hospitals and community labs on a broader provincial plan to provide faster and more convenient access to care for all long-term care residents across Ontario. This may include finding creative and innovative ways to connect residents with services inside their long-term care home, instead of travelling to a hospital or clinic.

The government is also continuing to collaborate with health system partners to provide innovative person-centred care to support those on the long-term care waitlist. Individuals who need long-term care services report they prefer to remain in their own homes for as long as possible. The government listened by launching a Community Paramedicine for Long-Term Care program to help seniors remain stable in their own homes while also providing peace-of-mind for caregivers. This program plays a crucial role in integrating long-term care within the broader health continuum.

The program was first announced in 2020 for five communities with a total commitment of \$33 million over four years. It was then expanded later that year to additional communities with a further commitment of \$132 million over four years. The following year the government announced that it was investing \$82.5 million over two-and-a-half years to expand the existing Community Paramedicine for Long-Term Care program to an additional 22 communities, making it available to all eligible seniors across Ontario. As part of Budget 2023, the government announced an additional \$174 million investment over two years, starting in 2024-25, to fund the Community Paramedicine for Long-Term Care Program through 2025-26.

This program provides individuals on the waitlist for long-term care, and soon to be eligible for long-term care, with 24/7 access to non-emergency support, through home visits and remote monitoring. The program leverages the training and expertise of paramedics in a non-emergency capacity to help seniors and their caregivers feel safe and supported in their own communities and potentially delay the need for care in a long-term care home. As of March

2023, more than 35,000 clients have received care since the Community Paramedicine for Long-Term Care program launched.

Another way to make care more connected and convenient is by expanding the province's Behavioural Specialized Units (BSUs). BSUs provide vulnerable long-term care residents with complex care needs like dementia with safe, quality care in the comfort of a long-term care home instead of a hospital. Specialized care in a BSU is required due to the frequency, severity and/or level of risk that a person's responsive behaviours pose towards themselves, co-residents, visitors and/or staff members. A BSU offers specialized and increased staffing, a tailored environment, focussed behavioural assessment and enhanced care planning.

In 2022, the government announced that it was investing \$5.91 million to create four new BSUs at long-term care homes in Ajax, Penetanguishene and Scarborough. The four new BSUs with 79 specialized beds build on the government's previous investment of 62 specialized beds in three existing BSUs at other locations throughout the province.

The four new BSU investments were:

- \$1.12 million for a 16-bed BSU at Lakeridge Gardens in Ajax, operated by Lakeridge Health. This BSU is expected to open in September 2023.
- \$1.03 million for a 16-bed BSU at Georgian Manor Home for the Aged in Penetanguishene, operated by Simcoe County.
- \$1.55 million for a 15-bed BSU at Bendale Acres in Scarborough, operated by the City of Toronto.
- \$2.21 million for a 32-bed BSU at Extendicare Rouge Valley in Scarborough, operated by Extendicare Canada Inc.

Currently, there are a total of 15 BSUs with 306 beds at long-term care homes provincewide.

In August of 2022, the government announced a \$20 million investment for 2022-23 and \$35 million approved for 2023-24 in a new *Local Priorities Fund* operated by Ontario Health (OH). This initiative will fund 189 local projects across the province. These projects are focused on the needs of each local community with the overall goal of helping seniors with complex medical needs like dementia and bariatric care connect to specialized care and supports in their long-term care home instead of a hospital. Some of the local projects will do this by helping residents get the specialized care they need in their long-term care home without having to go to the emergency room or be admitted to hospital. Others will support the admission of people into homes who no longer require acute care in hospital, but who have complex needs that can be difficult to accommodate without specialized services and supports.

Another innovative project that the government supported in the past year was the Seniors' Housing Complex in Kenora. The Ministry of Long-Term Care invested \$4.5 million to build dedicated spaces for health care at this new mixed-use complex. The complex will include 56 independent living suites for residents as well as dedicated health spaces to provide a range of

specialized services and supports on site to ensure residents and the surrounding community can receive the right care in the right place, instead of in a hospital or long-term care home.

Integrating health and housing services at this complex is an innovative approach that helps:

- Postpone and reduce the demand for long-term care and hospital services in Northwestern Ontario, including reducing the number of hospital patients who go on to be designated as Alternate Level of Care (ALC), by providing another living option.
- Improve access to supportive and culturally sensitive services by having on site, coordinated services that consider the unique needs of the population.
- Help seniors remain in their home community by providing affordable housing.

The project is being developed by the Kenora District Services Board, together with the All Nations Health Partners, which includes Indigenous partners and organizations like the Kenora Chiefs Advisory, Waasegiizhig Nanaandawe'iyewigamig, and Grand Council Treaty #3, who provided input into the design of the complex and the supports and services to be offered there.

On top of all of these initiatives, the government also passed legislation that helps ensure Ontarians receive care in the setting that is most appropriate for their needs. This legislation was the *More Beds, Better Care Act, 2022*. It includes a suite of interconnected actions that aim to reduce the number of ALC patients in hospitals this year and moving forward. The legislation helps ensure that patients who require hospital treatment can get the emergency treatment, surgeries, and other hospital services they need when they need it. At the same time, it helps ensure that ALC patients receive care in a more suitable setting, such as a long-term care home, that offers a better quality of life while they wait for their preferred long-term care home.

As part of the *Your Health: A Plan for Connected and Convenient Care*, the Ministry of Health introduced new “As of Right” rules to allow health care professionals that are registered or licensed in another province or territory to practice in Ontario immediately while they await registration with an Ontario regulatory college. If passed, this change would help health care workers overcome excessive red tape that makes it difficult for them to practice in Ontario and help bolster our health care workforce.

Regulatory Amendments

Since the coming into force of the *Fixing Long-Term Care Act, 2021* and its general regulation in April 2022, the ministry has continued to take targeted actions to advance the plan to fix long-term care and support the government's broader health system priorities. Informed by engagement with key partners and stakeholders and feedback from the public, the ministry has refined the regulatory framework with consideration of the lived experience of residents and long-term care homes and emerging needs in the sector. Regulatory amendments came into effect on April 11, 2023, which:

- Amend staffing qualifications for some roles to ensure requirements are proportionate with responsibilities and accountabilities of the role.

- Modernize medication management and drug administration requirements to allow registered health practitioners to practice to their full scope of practice.
- Enable personal support workers to administer drugs where they have received training if it is not a controlled act or substance and only when assigned and supervised by a nurse.
- Bolster the resident experience by updating air conditioning requirements and holding licensees accountable for failure to comply and bringing more clarity in the areas of falls prevention and management as well as skin and wound care.

These amendments support the ongoing delivery of quality care to long-term care residents in Ontario, support the best possible quality of life, and advance our efforts to address the critical staffing needs of the long-term care sector.

Improving Staffing and Care

In December 2020, the ministry released *A better place to live, a better place to work: Ontario's long-term care staffing plan*. This four-year plan is based on guidance from multiple partners, organizations, associations, residents, families, the results of the Long-Term Care Staffing Study released in July 2020, the interim recommendations from Ontario's Long-Term Care COVID-19 Commission, and the Gillese Inquiry final report.

The plan focuses on six key areas of action:

1. Increasing staffing levels.
2. Disrupting, accelerating, and increasing education and training pathways.
3. Supporting ongoing staff development.
4. Improving working conditions.
5. Providing effective and accountable leadership.
6. Measuring success.

A central component of this plan is to increase the hours of direct care provided by registered nurses (RNs), registered practical nurses (RPNs) and personal support workers (PSWs) from the 2018 provincial average of two hours and 45 minutes per resident, per day to a system-level average of four hours per resident, per day by March 31, 2025. To implement this plan, the government is investing up to a total of \$4.9 billion by 2024-25 to help hire and retain thousands of RNs, RPNs and PSWs in long-term care. In addition, this funding is supporting a 20 per cent increase (to a system-level average of 36 minutes per resident, per day) in direct care time by allied health professionals (AHPs) such as resident support aides, physiotherapists, occupational therapists, and social workers by March 31, 2023.

In March 2023, as part of the staffing plan, the government announced an investment of up to \$1.25 billion in 2023-24 to help hire and retain nurses, PSWs, and AHPs in Ontario long-term care homes and increase direct care time and the achievement of the system-level average targets for 2021-22 of three hours by RNs, RPNs and PSWs, and 33 minutes by AHPs. This

investment built off the \$270 million investment made in 2021-22 and the \$673 million investment in 2022-23. An investment of \$1.82 billion has been committed for staffing increases in 2024-25. These historic investments fund several ongoing programs. Through these various programs the Ontario government is helping to train, educate, hire, retain, and support thousands of healthcare workers in the long-term care sector.

In December 2022, the government communicated an investment of almost \$20 million over three years, starting in 2022-23, to enhance resident access to social support services provided by registered social workers, social service workers and other allied health professionals to increase overall health, well-being, and quality of life in long-term care homes. Social support services provided by registered social workers, social service workers and other allied health professionals are to work towards a best practice minimum of 30 minutes of care per resident every four weeks.

The *Hiring More Nurse Practitioners for Long-Term Care* program is a great example of this. Last fall the government launched an investment of \$57.6 million over three years to recruit and retain up to 225 additional nurse practitioners in the long-term care sector. As part of the program, long-term care homes can request funding for eligible employment expenses - including salary, benefits, and overhead costs - for newly hired nurse practitioners. The funding also provides up to \$5,000 in relocation support for nurse practitioners who are hired to work full-time in rural communities and who have agreed to provide a minimum of 12 months of service.

The *Supporting Professional Growth Fund* is another important ongoing initiative. Originally implemented in fall 2021, the government continues to support this important fund through an investment of \$10 million annually. This funding supports training and education opportunities for long-term care staff to help them stay current on best practices in their field. This helps to improve staff retention by highlighting long-term care as a career destination with rewarding opportunities for continuous learning and development.

In addition, 2,000 nurses will be added to the long-term sector by 2024-25 through two programs funded by the Ontario government. The first is the *BEGIN Initiative: Bridging Educational Grant in Nursing*, jointly offered by the Ministry of Long-Term Care, the Ministry of Health, and the Registered Practical Nurses Association of Ontario. The program provides financial support to PSWs and RPNs so they can pursue further education to become registered practical nurses and registered nurses respectively. The other program created was the *Nursing Program Transformation in Ontario's Colleges*, jointly offered by the Ministry of Long-Term Care, the Ministry of Colleges and Universities, and Colleges Ontario. It introduces hyFlex (i.e., combination of online and in-person) learning models in practical nursing and Bachelor of Science in Nursing programs, to provide students the flexibility to learn as per individual schedules. It also provides up to \$6,000 a year in financial support to internationally trained nurses to gain the credentials required to work in Ontario. The government is investing up to \$100 million in these two programs.

There is also the phased expansion of the Colleges of Nurses of Ontario's *Long-Term Care Supervised Practice Experience Partnership* (SPEP) program. The program provides eligible Internationally Educated Nurses (IENs) with the opportunity to obtain a supervised practice experience in long-term care homes that can be used to meet Colleges Nurses of Ontario's (CNO) evidence of practice and language proficiency requirements, which is necessary to qualify for registration to practice as a nursing professional in Ontario. Through the SPEP program, 1,440 IENs have completed the program as of the end of 2022.

The government also launched the *Preceptor Resource and Education Program for Long-Term Care* in February 2022. Through this program, the government is investing \$73 million over three years to train and provide clinical placements for over 16,000 PSWs and nursing students. The program will provide more opportunities for career development within long-term care and ensure PSWs and nursing students receive clinical hands-on experience to better serve the needs of residents.

Another ongoing multi-year investment is the \$34 million investment over four years to increase enrolment in nursing and PSW programs at six Indigenous Institutes. This funding is being used to support participating Indigenous Institutes to expand existing programs or create new ones to support culturally responsive education and training of approximately 340 practical nurses, 60 RNs, and 400 PSW students.

Increasing staffing levels is a crucial part of improving long-term care and ensuring that care is connected and convenient across the health system and the ministry will expand and introduce more programs and initiatives under the LTC Staffing Plan over the course of 2023-24. The ministry also recognizes that broad, sustainable improvements in resident outcomes requires a systemic culture of continuous quality improvement with a focus on resident outcomes. To build this culture, the ministry will continue to engage with residents and families to understand what quality of life and quality of care means to them.

Building Modern, Safe, Comfortable Homes for Seniors

The government is investing \$6.4 billion to build 58,000 new and upgraded long-term care beds across the province by 2028. This includes a \$3.7 billion investment beginning in 2024-25, on top of the historic \$2.68 billion already invested since spring 2019. The funding is being used to add new capacity and upgrade older spaces to modern design standards. It supports the government's goal of ending hallway health care, addressing growing waitlists, and ensuring that every resident experiences the best possible quality of life, supported by safe, high-quality care across the care continuum.

In 2020, the ministry announced the Modernized Funding Model for long-term care homes to help achieve the government's long-term care capacity goals. This redesigned model helps break down historic barriers and accelerates the construction of new and upgraded spaces. This model continues to be instrumental in building the long-term care spaces the province needs to provide residents with care they deserve.

That year, the ministry also announced the *Accelerated Build Pilot Program*. Using a range of measures such as modular construction, rapid procurement and the use of hospital lands, this innovative program tests if elements of the development process for long-term care home projects can be completed faster than traditionally under the regular build program. Through the program, up to 1,272 long-term care spaces are being created in three hospital-owned properties in Mississauga, Toronto, and Ajax. A description of each project is outlined below:

- One home, Lakeridge Gardens, with 320 new long-term care beds, was developed by Lakeridge Health in Ajax and opened in March 2022.
- One home, Humber Meadows, with up to 320 new beds, to be developed by Humber River Hospital in Toronto is estimated to open for residents by May 31, 2023.
- Two homes, collectively called Wellbrook Place. One of these homes will have 312 beds (92 new and 220 redeveloped beds), and one will have 320 new beds for a total of 632 beds. Wellbrook Place is being developed by Trillium Health Partners in Mississauga and is estimated to open for residents in late fall 2023.

Securing financing is a long-standing challenge to development faced by the not-for-profit long-term care sector. That is why the government is providing loan guarantees to make it easier for non-municipal not-for-profit homes to secure development loans from Infrastructure Ontario (IO) through the *Not-For-Profit Loan Guarantee Program*. Enabling IO lending reduces not-for-profit operator borrowing costs by using the borrowing power of the province and eliminates interest rate risk during the mortgage period through a fixed interest rate for 25 years.

Increasing not-for-profit capacity in the sector helps ensure Ontario's seniors have access to a range of choices and locations for their long-term care needs. For example, a Ministry of Long-Term Care loan guarantee helped enable the capital lending required to commence construction of Foyer Richelieu Welland in early May 2023. This 128 bed Francophone home, that also includes 10 new hospice beds, will be opened to south Niagara area residents in June of 2025. To enable capital lending to public hospitals for the purpose of long-term care bed development, the ministry has negotiated an additional unique guarantee program through a Memorandum of Understanding with the Ontario Financing Authority for hospital-based long-term care development projects.

The Ontario government also announced an increase to the construction funding subsidy in November 2022. This time-limited additional funding is helping to support eligible projects that start construction between April 1, 2022, and August 31, 2023. These projects will receive an additional construction subsidy of up to \$35 per bed, per day for 25 years. Eligible not-for-profit applicants can convert up to \$15 of the supplemental funding into a construction grant payable at the start of construction, to increase projects' upfront equity and enable them to secure financing.

As of March 2023, Ontario has 31,705 new and 28,648 upgraded beds in the development pipeline. This includes 52,928 new and upgraded beds that are in the planning stage, 5,043 beds are under construction, and 2,382 beds have been opened.

Driving Quality and Better Accountability, Enforcement, and Transparency

The health, safety, and wellbeing of long-term care residents is the highest priority for the ministry. Fostering a culture of continuous quality improvement is key to improving resident outcomes and supporting a sustained high-performing system. The ministry has also finalized a draft quality framework for long-term care that is aligned with the Quadruple Aim goals of the broader health system. The ministry is consulting with sector stakeholders and partners regarding how best to design and implement the quality centre and to identify initial performance indicators under the quality framework.

An efficient and effective inspections regime is also central to fixing long-term care and ensuring safe homes and services for long-term care residents. The ministry continually assesses information and re-prioritizes inspections daily based on harm, or risk of harm to residents. Any abuse or neglect of long-term care residents is unacceptable. The Ministry of Long-Term Care responds immediately when a resident is harmed or is at risk of harm.

The government is investing an additional \$72.3 million over three years to increase enforcement capacity. Supported by this investment, the government has doubled the number of inspectors in the field completing on-site inspections and responding to complaints, which allows issues to be resolved more quickly and helps ensure that every long-term care resident lives with dignity in a safe environment.

In addition to improving the inspections program, the ministry has announced a number of other initiatives to improve resident safety and security. For example, the government is providing up to \$77 million to help long-term care homes adopt technology to strengthen medication safety. The three-year *Medication Safety Technology Program* will provide supplementary funding to help long-term care homes acquire technologies that can enhance the safety and security of their medication management.

An important way to increase accountability and transparency is by amplifying the voices of residents and their families and caregivers and listening to their insights and experiences. The *Fixing Long-Term Care Act, 2021* requires every long-term care home to take a survey of residents, families, and caregivers to measure their experience with the home. Homes must make every reasonable effort to act on the results of the survey to improve the home. The *Fixing Long-Term Care Act, 2021* also requires every home to implement a continuous quality improvement initiative, that must include an interdisciplinary quality improvement committee for the home and a report published on its website. The committee is intended to support ongoing culture shift in long-term care that encourages continuous quality improvement through collaboration between the long-term care homes' staff and leadership as well as any representatives from the Residents' Council and Family Council. Among its responsibilities, the committee makes recommendations regarding priority areas for quality improvement in the home. Among other things, the report must describe the home's priority areas for quality improvement and provide the results of the survey of residents, their families and caregivers, and actions taken based on those results.

Another step the government has taken to improve transparency is providing the *Long-Term Care Homefinder* for the public. The homefinder is available at ontario.ca/longtermcare. This website and search tool provides prospective residents and their families with a one-stop-shop to find and compare long-term care homes across the province, along with other resources to help people make an informed choice when considering long-term care. Each long-term care home has a profile page with helpful information about waiting lists, amenities, inspection reports, contact information, and more. The site also provides information that can help people decide if long-term care is the best option for them and, if so, how to choose a home, apply, and move in.

2023-24 STRATEGIC PLAN

2023-24 is a critical year for the Ministry of Long-Term Care and the long-term care sector. As Ontario's seniors' population continues to grow, it is more important than ever that we continue building a health system where services are connected and convenient to access across the broader care continuum. This is a system where every long-term care resident receives the right care in the right place.

It is within this context that the government is continuing to advance its plan to fix long-term care. The plan is focussed on building an integrated health system where long-term care residents receive high quality care, supported by well-trained staff, in state-of-the-art homes.

The plan to fix long-term care is built on the following four pillars:

1. **Supporting the broader continuum of services for seniors:** The government is working to integrate care across the health system so that every Ontarian receives the right care in the right place. — whether in a long-term care home, a hospital, or at home. This interconnected approach helps improve quality of care and preserves hospital capacity. Actions taken under this pillar include the *Your Health: A Plan for Connected and Convenient Care* and the *More Beds, Better Care Act, 2022*. This also includes \$35 million in funding annually from 2023-24 to 2025-26 for the Local Priorities Fund to help those with complex medical needs connect to specialized care and supports in long-term care homes without having to go to the emergency room or be admitted to hospital.
2. **Improving staffing and care:** The *Fixing Long-Term Care Act, 2021* sets out system-level targets for average hours of direct care provided to residents of LTC homes. This requires hiring and training thousands of PSWs, RNs, and RPNs so that residents can receive the level of care they need and deserve. The government is investing up to \$4.9 billion to help support, hire, and train PSWs, RNs, and RPNs to work in long-term care. This investment is helping the government reach its system-level target average of four hours of daily direct care provided by RNs, RPNs, and PSWs per resident by March 31, 2025, and its provincial target average of 36 minutes daily direct care provided by allied health professionals per resident, by March 31, 2023—and to sustain this level of care

moving forward. This year, the level-of-care per diem is also increasing by 2.4 per cent, including a 9.7 per cent increase in the nutritional support per diem. This amounts to additional funding to long-term care homes of \$138.5M in 2023-24.

3. **Driving quality through better accountability, enforcement, and transparency:** Holding homes accountable through new legislation and enforcing this accountability through a strong inspections regime coupled with new and updated enforcement tools will help ensure that long-term care homes are meeting the standards expected to care for the residents they serve. The government has invested \$72.3 million over three years to increase enforcement capacity. Supported by this investment, the government recently announced that Ontario had doubled the number of inspectors in the field.
4. **Building modern, safe, comfortable homes:** Investing and innovating to build the new and upgraded beds this province needs—in both urban and rural communities—so that the province has the capacity to address the need for long-term care spaces now and moving forward. The government has invested \$6.4 billion to build more than 30,000 net new beds by 2028 and about 28,000 upgraded long-term care beds across the province. With over 31,000 new and 28,000 upgraded beds in the development pipeline, the government is making real progress under this pillar.

To guide the implementation of this plan, the ministry follows a framework based around six key principles. These principles are the following:

1. **Resident-centred:** Long-term care homes are primarily the homes of their residents and must be places where they can live with dignity, in security, safety and comfort, and have their physical, psychological, social, spiritual, and cultural needs met, including the particular needs of Indigenous and Francophone residents. These homes exist for the benefit of residents and their interests should be at the centre of all decisions.
2. **People-focused:** Understanding that meeting the needs of residents depends on an ecosystem of people – staff, caregivers, family members and friends – working in collaboration across a broader continuum of care.
3. **Dedicated to quality:** Committing to the provision of high-quality care and the best possible quality of life for residents in a safe, comfortable, home-like environment through a process of continuous quality improvement that also builds public confidence.
4. **Outcomes-driven:** Committing to clearly defining expected outcomes focused on quality care and quality of life, measuring progress and value for money, and achieving defined results for targeted investments. Activities are continuously evaluated against their contributions to defined outcomes and adjusted accordingly.
5. **Sustainable:** Using approaches, policies and models that maximize available resources through integration and innovation. Homes are able to focus resources on activities that drive quality of care and quality of life in ways that work best for each particular home.

6. **Responsible:** Reflecting many partners, including licensees, the Ministries of Long-Term Care and Health, OH, regional health stakeholders, family and resident councils, and community service providers (e.g., mental health providers) play different roles in meeting residents' needs. Clearly delineated roles, responsibilities and accountabilities are required.

The plan to improve long-term care—and the key principles guiding its implementation—will help improve Ontario's long-term care system so that every resident experiences the best possible quality of life, supported by safe, high-quality care. Furthermore, it will help ensure that all Ontarians have access to care that is connected and convenient when and where they need it.

Table 1 - Ministry Planned Expenditures 2023-24 (\$M)

Other Operating	8,299.7
Other Capital	83.7
Ministry (Pre-Consolidation)	8,383.4
Consolidation Adjustments	(5,233.8)
TOTAL	3,149.6

DETAILED FINANCIAL INFORMATION

Ministry of Long-Term Care
Table 2: Combined Operating and Capital Summary by Vote

Votes/Programs	Estimates 2023-24 \$	Change from Estimates 2022-23 \$	%	Estimates 2022-23 * \$	Interim Actuals 2022-23 * \$	Actuals 2021-22 * \$
OPERATING EXPENSE						
Ministry Administration Program	7,132,100	(11,500)	(0.2)	7,143,600	7,347,900	7,297,364
Long-Term Care Homes Program	8,292,225,400	1,158,884,600	16.2	7,133,340,800	7,100,021,400	6,840,867,271
Total Operating Expense to be Voted	8,299,357,500	1,158,873,100	16.2	7,140,484,400	7,107,369,300	6,848,164,635
Statutory Appropriations	314,014	-	-	314,014	314,000	55,366
Ministry Total Operating Expense	8,299,671,514	1,158,873,100	16.2	7,140,798,414	7,107,683,300	6,848,220,001
Consolidation Adjustment - Ontario Health	(4,988,085,000)	(384,021,200)	-	(4,604,063,800)	(4,355,043,600)	(4,361,721,132)
Consolidation Adjustment - Hospitals	(161,969,700)	(22,271,100)	-	(139,698,600)	(136,922,500)	(102,171,913)
Consolidation Adjustment - Ontario Infrastructure and Lands Corporation	-	-	-	-	-	(2,216,894)
Consolidation Adjustment - School Boards	-	-	-	-	-	(32,259,850)
Total Including Consolidation & Other Adjustments	3,149,616,814	752,580,800	31.4	2,397,036,014	2,615,717,200	2,349,850,212
OPERATING ASSETS						
Ministry Administration Program	-	-	-	-	-	-
Long-Term Care Program	20,430,000	-	-	20,430,000	-	20,429,959
Total Operating Assets to be Voted	20,430,000	-	-	20,430,000	-	20,429,959
Ministry Total Operating Assets	20,430,000	-	-	20,430,000	-	20,429,959
CAPITAL EXPENSE						
Long-Term Care Homes Program	83,731,800	(51,556,800)	(38.1)	135,288,600	51,557,800	511,752,975
Total Capital Expense to be Voted	83,731,800	(51,556,800)	(38.1)	135,288,600	51,557,800	511,752,975
Consolidation Adjustment - Hospitals	(83,730,800)	51,556,800	-	(135,287,600)	(51,556,800)	(511,752,975)
Total Including Consolidation & Other Adjustments	1,000	-	-	1,000	1,000	-
Ministry Total Capital Expense	1,000	-	-	1,000	1,000	-
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	3,149,617,814	752,580,800	31.4	2,397,037,014	2,615,718,200	2,349,850,212

* Estimates, Interim Actuals and Actuals for prior fiscal years are re-stated to reflect any changes in ministry organization and/or program structure. Interim actuals reflect the numbers presented in the 2023 Ontario Budget.

Ministry Historic Trend Table

Historic Trend Analysis Data	Actuals 2020-21*	Actuals 2021-22*	Estimates 2022-23 *	Estimates 2023-24
	\$	\$	\$	\$
Ministry Operating and Capital Pre-Consolidation	6,179,954,695	7,359,972,976	7,276,087,014	8,383,403,314
Year-over-Year Change**		19.1%	-1.1%	15.2%
Consolidation and Other Adjustments (Operating and Capital)	(4,467,545,467)	(5,010,122,764)	(4,879,050,000)	(5,233,785,500)
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	1,712,409,228	2,349,850,212	2,397,037,014	3,149,617,814

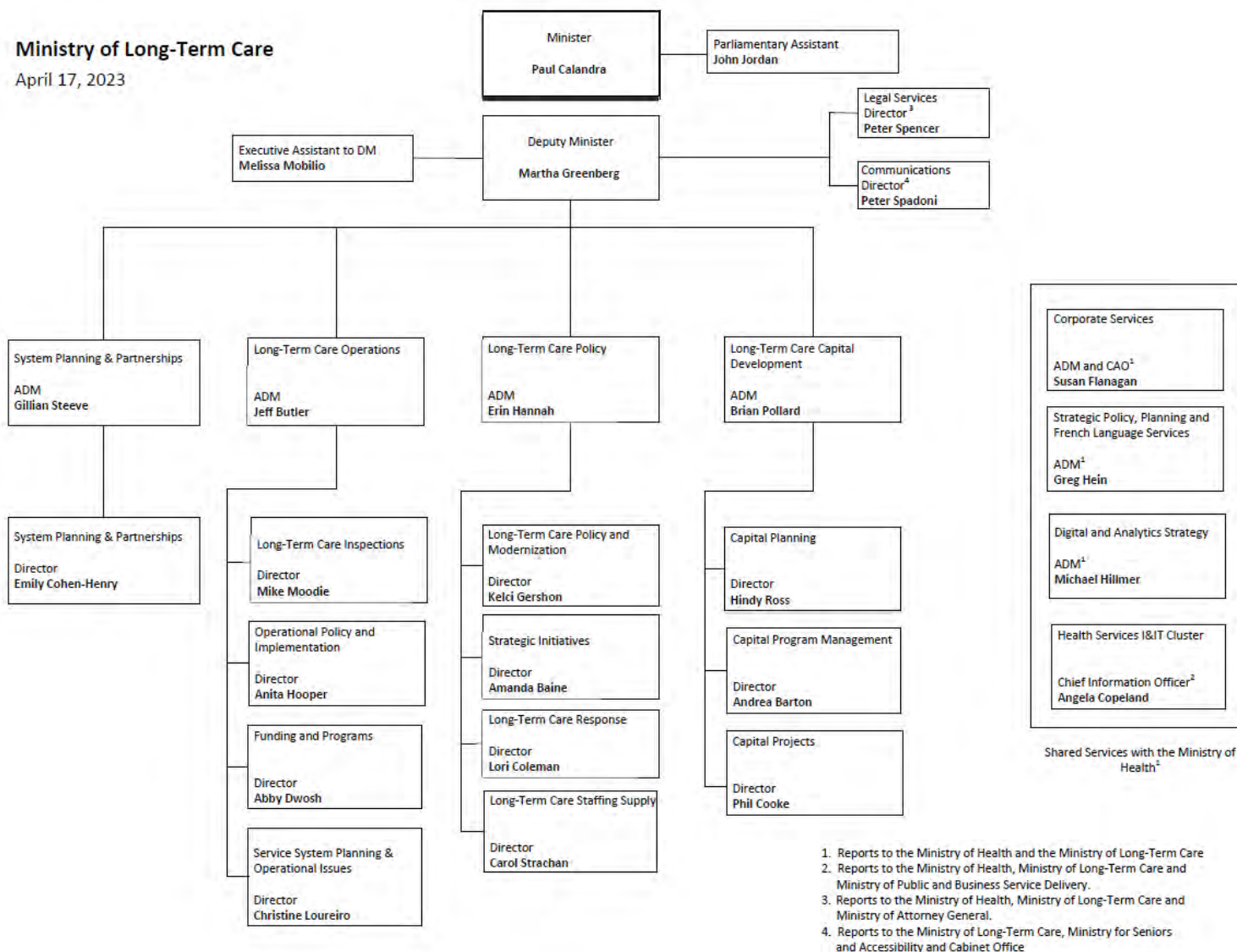
* Estimates and Actuals for prior fiscal years are re-stated to reflect any changes in ministry organization and/or program structure.

** Year-over-year changes are mainly driven by time limited COVID-19 investments, Accelerated Builds (Capital), Staffing Strategy and Level of Care.

MINISTRY ORGANIZATION CHART

Ministry of Long-Term Care

April 17, 2023



Ministry Organization Chart

Accessible Version

1. Paul Calandra, Minister
 - 1.1. John Jordan, Parliamentary Assistant
2. Martha Greenberg, Deputy Minister
 - 2.1. Peter Spencer, Director, Legal Services
 - 2.2. Peter Spadoni, Director, Communications
 - 2.3. Melissa Mobilio, Executive Assistant to DM
 - 2.4. Gillian Steeve, Assistant Deputy Minister, System Planning & Partnerships
 - 2.4.1. Emily Cohen-Henry, Director, System Planning & Partnerships
 - 2.5. Jeff Butler, Assistant Deputy Minister, Long-Term Care Operations
 - 2.5.1. Mike Moodie, Director, Long-Term Care Inspections
 - 2.5.2. Anita Hooper, Director, Operational Policy and Implementation
 - 2.5.3. Abby Dwosh, Director, Funding and Programs
 - 2.5.4. Christine Loureiro, Director, Service System Planning & Operational Issues
 - 2.6. Erin Hannah, Assistant Deputy Minister, Long-Term Care Policy
 - 2.6.1. Kelci Gershon, Director, Long-Term Care Policy and Modernization
 - 2.6.2. Amanda Baine, Director, Strategic Initiatives
 - 2.6.3. Lori Coleman, Director, Long-Term Care Response
 - 2.6.4. Carol Strachan, Director, Long-Term Care Staffing Supply
 - 2.7. Brian Pollard, Assistant Deputy Minister, Long-Term Care Capital Development
 - 2.7.1. Hindy Ross, Director, Capital Planning
 - 2.7.2. Andrea Barton, Director, Capital Program Management
 - 2.7.3. Phil Cooke, Director, Capital Projects
 - 2.8. Susan Flanagan, Assistant Deputy Minister and Chief Administrative Officer, Corporate Services
 - 2.8.1. Cherrie Lethbridge, Director, HR Strategic Business Unit
 - 2.8.2. Jeffrey Graham, Director, Fiscal Oversight and Performance
 - 2.8.3. Shelley Gibson, Director, Business Services and Facilities
 - 2.8.4. Jim Yuill, Director, Financial Management
 - 2.8.5. John Amodeo, Director, Corporate Management
 - 2.9. Greg Hein, Assistant Deputy Minister, Strategic Policy, Planning and French Language Services
 - 2.9.1. Robert Francis, Director, Strategic Policy
 - 2.9.2. Jovan Matic, Director, Research, Analysis and Evaluation
 - 2.9.3. Jillian Paul, Director, Research, Analysis and Evaluation

- 2.9.4. Hanna Ziada, Director, Indigenous, French Language & Priority Populations
- 2.10. Michael Hillmer, Assistant Deputy Minister, Digital and Analytics Strategy
 - 2.10.1. Kamil Malikov, Director, Health Data Science
 - 2.10.2. Aileen Chan, Director, Health Data
 - 2.10.3. Jennifer Bridge, Director, Health Analytics and Insights
 - 2.10.4. Evan Mills, Director, Digital Health Program
 - 2.10.5. Christine Sham, Director, Information Management Strategy and Policy
- 2.11. Angela Copeland, Chief Information Officer, Health Services I&IT Cluster
 - 2.11.1. Arden Tansey, Head, Drugs & Assistive Devices I&IT Solutions
 - 2.11.2. Kenny Liang, Head, Public Health I&IT Solutions
 - 2.11.3. Tanya Bobechko, Head, Payment & Registration I&IT Solutions
 - 2.11.4. Swetlana Signarowski, Head, Corporate I&IT Solutions & Integration Management
 - 2.11.5. Louise Doyon, Head, Long-Term Care and Community Administration I&IT Solutions
 - 2.11.6. Heather Berios, Head, Emergency Health I&IT Solutions & Technology Management

APPENDIX - PART I

ANNUAL REPORT: 2022-23 Results

Long-term care is a top priority for the government. That's why, on June 25, 2019, the government announced the creation of a standalone ministry dedicated to long-term care in Ontario. In the four years since then, the government has made incredible progress fixing the long-term care system. This work continued in 2022-23 as the government made significant investments, launched innovative programs, and passed landmark legislation to improve long-term care in Ontario so that every long-term care resident experiences the best possible quality of life, supported by safe, high-quality care.

Fixing Long-Term Care Act, 2021

On April 11, 2022, a new legislative framework to govern long-term care services came into force, repealing and replacing the *Long-Term Care Homes Act, 2007*. The development of the *Fixing Long-Term Care Act, 2021*, and its supporting regulation, was informed by external third-party reviews – such as the Long-Term Care COVID-19 Commission report and the Auditor General report. It includes new measures to support the government's plan to fix long-term care, which is designed to ensure that Ontario's seniors get the quality of care they need both now and in the future.

The legislation contains several new measures to improve staffing and care. Most notably, it establishes a system-level target of an average of four hours of daily direct care provided by registered nurses, registered practical nurses and personal support workers per resident, per day by March 31, 2025, and to increase care provided by allied health professionals to a system-level target average of 36 minutes per resident, per day by March 31, 2023. Furthermore, the legislation establishes interim annual targets and requires the Minister to annually assess and report on progress towards targets and, if a target is not met, then a plan with proposed strategies to assist in achieving the target must be created and made public.

The legislation also places a greater emphasis on quality improvement, supported by enhanced accountability, transparency, and enforcement. It aligns the language in the Residents' Bill of Rights with the grounds of discrimination in the Ontario *Human Rights Code* and expands the rights of residents to have access and support from their caregivers, as well as to receive care and services based on a palliative care philosophy based on consent.

To increase accountability and build towards a culture of continuous quality improvement, the legislation includes several measures. One of these measures is the requirement for long-term care homes to implement a continuous quality improvement initiative. Another requirement is for homes to take a survey of the residents, their family/caregivers, to measure their experience with the home. Requirements for the administration and content of the survey may

be set out in regulation. In addition, the legislation enables the creation of a Long-Term Care Quality Centre to support continuous quality improvement efforts by long-term care home.

The legislation includes new and updated compliance measures that will be used as part of the ministry's inspection program, which aims to hold licensees to account for the care they provide. The measures were developed using modern regulatory principles and include a broad range of compliance measures and proportional responses to specific instances of non-compliance. These new measures range from issuing Administrative Monetary Penalties or Re-Inspection Fees to bringing in a supervisor to manage on a temporary basis the entire operations of the long-term care home or a specific issue—such as infection prevention and control, financial or clinical operations.

In addition, the legislation doubles the fines that can be levied upon the conviction for an offence. Individuals can be fined up to \$200,000 for first offence and \$400,000 for second offence, and corporations can be fined up to \$500,000 for first offence and \$1,000,000 for second offence.

The legislation includes new measures to help build safe, modern, and comfortable homes including additional measures streamlining the process for approval of management companies where help is required for the day-to-day operation of a home. This helps ensure that timely decisions are made and allows the ministry to be responsive to urgent needs.

There are also modified requirements to support the development and redevelopment process. These include amended references to the design manual to make it easier for the ministry to update standards, streamlined requirements for license expiries, and the removal of loopholes to prevent a person unrelated to the operation of a home from gaining a controlling interest in a licensee's corporation without seeking ministry approval.

Through the measures listed above—and the many others contained in the *Fixing Long-Term Care Act, 2021*—this legislation helps form the foundation on which the ministry is working to build a long-term care sector where every resident experiences the best possible quality of life, supported by safe and high-quality care.

Plan To Stay Open: Health System Stability and Recovery

On August 18, 2022, the Ontario Government introduced the *Plan to Stay Open: Health System Stability and Recovery*, which includes amendments to the *Fixing Long-Term Care Act, 2021* through the *More Beds, Better Care Act, 2022*.

The plan also includes a suite of investments totalling \$37 million in 2022-23 to help ensure Ontarians are getting the right care in the right place and help avoid unnecessary hospitalization.

The new funding in 2022-23 includes a number of investments such as:

- \$20 million to create a new Local Priorities Fund, delivered by OH, to support timely interventions based on community needs.
- \$5 million boost to Behavioural Supports Ontario so the program can increase specialized staff and access to therapeutic supplies and equipment.
- \$2.6 million for the Baycrest Virtual Behaviour Medicine program.

The ministry is also taking additional steps under the plan including:

- Reactivating long-term care respite care programs for high-needs seniors to prevent possible hospitalization.
- Opening up long-term care beds that no longer need to be held for pandemic-related isolation purposes through an updated Minister's Directive, which came into effect on August 30, 2022.
- Further exploring the use of vacant LTC beds as hospital-operated transitional or convalescent care beds based on regional availability.
- Working to enable community partnerships to provide more supplies, equipment, and diagnostic testing in long-term care homes to prevent potential hospitalization.
- Expanding specialized supports and services for people in long-term care with complex needs like bariatric, behavioural and dialysis.

This suite of interconnected actions aims to reduce the number of ALC patients in hospitals in the present, while taking the steps needed to support lower ALC numbers in the future. It helps ensure that patients who require hospital treatment can get the emergency treatment, surgeries, and other hospital services they need when they need it. At the same time, it helps ensure that ALC patients receive care in a more suitable setting, such as a long-term care home, that offers a better quality of life while they wait for their preferred long-term care home.

Continuum Of Care

The Community Paramedicine for Long-Term Care Program was announced in October 2020 for five communities with a total commitment of \$33 million over four years. In 2021, the program was expanded to include all 55 certified paramedic services in the province, making it available to all eligible seniors across Ontario. As part of Budget 2023, the government announced an additional \$174 million investment over two years, starting in 2024-25, to continue the Community Paramedicine for Long-Term Care Program through 2025-26.

As of March 2023, the Community Paramedicine for Long-Term Care Program has provided care to more than 35,000 individuals in their homes and has a 98 per cent satisfaction rating among clients, caregivers and other health care providers associated with the program.

In 2021, the government announced an expansion for behavioural specialized units (BSUs), which is another innovative program for vulnerable long-term care residents. In 2022-23, the government invested \$9.5 million to support seven BSUs across the province. This included \$5.9

million to establish four new BSUs in Penetanguishene (Georgian Manor Home for the Aged), Ajax (Lakeridge Gardens), Scarborough (Bendale Acres), and Toronto (Extendicare Rouge Valley), as well as \$3.6 million to continue the operation of three established BSUs in 2019 in St. Catharines (Linhaven), Mississauga (Cooksville Care Centre) and Whitby (Fairview Lodge).

Improving Staffing and Care

Historic progress was made this year to improve staffing in Ontario's long-term care homes. The government continued to hire and train personal support workers, nurses, and other health care workers for the long-term care sector through a number of programs.

In February 2021, the government announced an investment of \$115 million to train up to 8,200 new Personal Support Workers (PSWs) for high-demand jobs in Ontario's health and long-term care sectors. In collaboration with Colleges Ontario all 24 publicly assisted colleges now offer this innovative, fully funded program. By the end of the 2022-23 fiscal year, over 11,711 PSWs were enrolled in or graduated from the program.

The next month the ministry launched the third and final phase of the *Attending Nurse Practitioners in Long-Term Care Initiative*, with funding for an additional 15 nurse practitioners. This brings the total nurse practitioners funded through the program to 75. This was followed by an announcement making \$86 million available to train approximately 8,000 PSWs through private career college programs and district school boards programs. Through the *2021 Ontario Economic Outlook and Fiscal Review*, Ontario also committed to further investments in 2022-23 to add 8,000 additional personal support workers to the health and long-term care workforce. Between winter 2020 and January 2023, over 23,600 people were in training or had completed training in a PSW program.

The investments continued when the government announced \$35 million to increase enrollment in nursing education programs in publicly-assisted colleges and universities across the province. These new spaces became available in the fall 2021 and winter 2022 cohorts and will introduce approximately 1,130 new practical nurses and 870 registered nurses into the health care system. This investment also supported the expansion of clinical education placements for nursing and PSW students in long-term care by building supports for preceptors overseeing student placements and backfilling their time while supporting students.

Additionally, that fall the government implemented a \$10 million annual fund to support ongoing education and training opportunities in long-term care, through the Supporting Professional Growth Fund. The fund supports training opportunities for long-term care staff to help them stay current on best practices in their field.

The government also announced up to \$100 million to add an additional 2,000 nurses to the long-term care sector by 2024-25. This funding enabled the creation of two innovative programs. The first is the *BEGIN Initiative: Bridging Educational Grant in Nursing*, jointly offered

by the Ministry of Long-Term Care, the Ministry of Health, and the Registered Practical Nurses Association of Ontario. The program provides financial support to PSWs and RPNs so they can pursue further education to become registered practical nurses and registered nurses respectively.

The other program created was the *Nursing Program Transformation in Ontario's Colleges*, jointly offered by the Ministry of Long-Term Care, the Ministry of Colleges and Universities, and Colleges Ontario. It introduced hyFlex (i.e., combination of online and in-person) learning models in practical nursing and Bachelor of Science in Nursing programs, to provide students the flexibility to learn as per individual schedules. It also provides up to \$6,000 a year in financial support to internationally trained nurses to gain the credentials required to work in Ontario.

In April 2022, the government announced through the *Plan to Stay Open* that it was making the PSW wage enhancement permanent. The temporary wage enhancement was originally announced to help stabilize, attract, and retain the PSWs needed to provide a high level of care during the COVID-19 pandemic and to continue these important supports in the long-term recovery from the pandemic.

Announced in the *2021 Ontario Economic Outlook and Fiscal Review*, the government committed to investing an additional \$57.6 million, beginning in 2022–23, to hire up to 225 nurse practitioners in the long-term care sector. This announcement also included \$342 million, beginning in 2021–22, to add over 5,000 new and upskilled registered nurses and registered practical nurses as well as 8,000 personal support workers.

In 2022, Ministry of Long-Term Care partnered with Humber College to pilot the PSW Training Pilot which provides existing long-term care home employees (e.g., resident support aides) the opportunity to upskill and transition into a PSW role using an accelerated online training module. The program has now been expanded for an additional three years beginning in 2023–24 and is targeting an additional 600 individuals working in long-term care homes by 2025–26.

In partnership with the Ministry of Health, OH and CNO, a Long-Term Care Staffing Pool was announced in January 2022, to identify a pool of internationally educated CNO applicants that could be deployed to long-term care homes in need of staffing support. The staffing pool supported long-term care homes who needed to hire staff on a temporary, urgent basis to carry out the added workload for essential services and/or to temporarily replace long-term care workers who were sick or in isolation as a result of the COVID-19 pandemic.

This was followed by a phased expansion of CNO's *Long-Term Care Supervised Practice Experience Partnership* (SPEP) program, beginning in February 2022. The program provides eligible Internationally Educated Nurses (IENs) with the opportunity to obtain a supervised practice experience in long-term care homes that can be used to meet CNO's evidence of practice and language proficiency requirements, which is necessary to qualify for registration to

practice as a nursing professional in Ontario. Through the SPEP program, 1,440 IENs have completed the program as of the end of February 2023.

The government also launched the *Preceptor Resource and Education Program for Long-Term Care* in February 2022. Through this program, the government is investing \$73 million over three years to train and provide clinical placements for over 16,000 PSW and nursing students. The program will provide more opportunities for career development within long-term care and ensure PSW and nursing students receive clinical hands-on experience to better serve the needs of residents.

In March 2022, the government announced an investment of \$34 million over four years to increase enrolment in nursing and PSW programs at six Indigenous Institutes. This funding will support participating Indigenous Institutes to expand existing programs or create new ones to support culturally responsive education and training of approximately 340 practical nurses, 60 registered nurses, and 400 PSW students.

Later that month the government announced the *Temporary Retention Incentive for Nurses* to provide Ontario nurses with a lump sum retention incentive of up to \$5,000 per nurse. This incentive helped to retain nurses across the health sector and to stabilize the nursing workforce.

To complement these new programs, the government also launched the *Careers in Caring* marketing campaign in December 2021. The objective of the campaign was to attract new PSW students to the long-term care sector by informing them about available PSW courses and growth opportunities in the sector, as well as promote awareness regarding growth opportunities in the sector for sector professionals. The campaign encouraged people to visit ontario.ca/ltccareers, where they were connected to a wide range of resources on building a long-term care career as a PSW, nurse, or allied staff member.

Providing nutritional food is an important aspect of improving a resident's quality of life. As part of the overall increase of 1.75 per cent in the level of care funding provided to the sector in 2022-23, the Ontario government invested over \$40 million (representing a 15 per cent increase) in nutritional support funding for long-term care homes in 2022-23. This 15 per cent increase accounted for the estimated 8.3 per cent increase in food costs since 2019, as well as 'hidden' food inflation not captured in the official data, to enable long-term care homes to better provide residents with safe and appropriate food and nutrition services that are in alignment with their plans of care and contribute to better health and quality of life outcomes.

Building Safe, Modern, and Comfortable Homes

As of March 2023, Ontario has 31,705 new and 28,648 upgraded beds in the development pipeline. This includes 52,928 new and upgraded beds in the planning stage, 5,043 beds under construction, and 2,382 beds that opened. Overall, the government is investing \$6.4 billion to

build these 30,000 net new long-term care beds. This includes a \$3.7 billion investment beginning in 2024-25, on top of the historic \$2.68 billion already invested.

The government celebrated the completion of the first brand-new long-term care home built under the *Accelerated Build Pilot Program* in March 2022. The new home, named Lakeridge Gardens, is built in Ajax and is located on the same grounds as the Ajax Pickering Hospital.

In November 2020, the Ontario government announced the sale of three surplus provincial properties with the requirement that long-term care homes be built on portions of each property. Progress on the Oakville site was celebrated on October 13, 2021, when the government announced that the site would be used to build two brand-new long-term care homes. The sale of the Oakville site was finalized and closed on March 31, 2022. Between March and April 2022, the government announced the sale of three more provincial surplus properties in Mississauga, Toronto, and Hamilton with the requirement that long-term care homes be built on the properties.

In November 2022, the Ontario government announced a time-limited increase to the construction funding subsidy. This additional funding is helping to support eligible projects that start construction between April 1, 2022, and August 31, 2023. These projects will receive an additional construction subsidy of up to \$35 per bed, per day for 25 years. Eligible not-for-profit applicants can convert up to \$15 of the supplemental funding into a construction grant payable at the start of construction, to increase projects' upfront equity and enable them to secure financing.

Driving Quality Through Better Accountability, Enforcement, and Transparency

The government took many steps this year to improve accountability, enforcement, and transparency. This can be evidenced in the strengthening of the inspections program. The government is providing an additional \$72.3 million over three years to increase enforcement capacity. In February 2023, the government announced that Ontario had hired 193 new long-term care inspection staff, including 156 new inspectors. These new hires doubled the number of inspectors in the field completing on-site inspections and responding to complaints. With this change, Ontario now has one of the highest inspector to long-term care home ratios in Canada. As part of this investment the government launched a new and improved proactive inspections program in long-term care homes to proactively visit homes, while continuing reactive inspections to promptly address complaints and critical incidents.

Another step the government took in 2022 to increase transparency and accountability was creating the *Long-Term Care Homefinder*. This website and search tool provide prospective residents and their families with a one-stop-shop to find and compare long-term care homes across the province, along with other resources to help people make an informed choice when considering long-term care.

The government also made great progress on driving quality in 2022 through improving air conditioning in Ontario long-term care homes. In 2021 the government updated regulations to require designated cooling areas of all homes to be served by air conditioning, which is operated to maintain the temperature in the designated cooling area at a comfortable level for residents during specified periods. All long-term care homes in Ontario are now in compliance with this requirement. In comparison, in summer 2020 nearly 13 per cent of long-term care homes had no air conditioning at all. Furthermore, under *the Fixing Long-Term Care Act, 2021*, homes were required to ensure air conditioning was installed in resident rooms by June 22, 2022, unless limited exception criteria were met. As of April 3, 2023, 603 homes (96.3 per cent) are now fully air conditioned. To encourage compliance and strengthen enforcement, the government created a \$25,000 Administrative Monetary Penalty for long-term care home licensees that fail to comply with certain regulatory air conditioning requirements.

This progress is a result of the government's investments in the area. In 2021-22, the government invested approximately \$156 million in heating, ventilation, and air conditioning systems in long-term care homes to enhance resident safety and comfort. Up to \$61.4 million of the funding was provided through the Infection Prevention and Control Minor Capital Program, and up to an additional \$23.9 million through the Long-Term Care Minor Capital Program. Up to \$100 million in joint provincial-federal funding was also being provided through the *COVID-19 Resilience Infrastructure Stream of the Investing in Canada Infrastructure Program*, to make upgrades and improvements to HVAC (heating, ventilation, and air conditioning) and sprinkler systems in long-term care homes across Ontario. Finally, the government also invested up to \$50.4 million through a Supplementary Fund created in 2021-22 to help all remaining long-term care homes install air conditioning in resident rooms as soon as possible. In 2022-23, the government provided an additional \$39.2 million through the Supplementary Funds to continue to support homes with their air conditioning installation.

The government also requires long-term care homes to publish a report on their continuous quality improvement initiative for each home on its respective website. Among other things, the report must include a description of the home's priority areas for quality improvement. Homes are required to publish their first interim report by August 11, 2023.

2022-23 COVID-19 Response

Last year Ontario turned the corner in the fight against COVID-19. Thanks to the continued efforts of Ontarians, the province reached a point where it could begin to safely reduce public health measures in long-term care homes. In consultation with the Office of the Chief Medical Officer of Health, guidance and requirements that were no longer necessary were adjusted. These updates were made in light of the high vaccine uptake among residents and the availability of safe and effective antivirals that reduce the risk of severe outcomes to residents. The changes brought Ontario into alignment with other provinces across the country who had already made similar adjustments.

The removal of burdensome restrictions was a continuation of the safe, cautious, and balanced approach that the province has employed since the beginning of the pandemic. This approach included providing significant funding and taking decisive action when it was necessary. The ministry will continue to support homes to reduce any future risks of COVID-19, while balancing the importance of residents' health, wellbeing, and quality of life. The lessons learned from the pandemic will also continue to inform the ministry's actions moving forward so that long-term care homes are as safe as possible for residents and staff.

KEY PERFORMANCE INDICATORS

The government is improving long-term care in Ontario. A key part of this is measuring the province's progress on a number of key performance indicators.

Outcome Measure #1 - Median wait time in days from long-term care application to placement

- Median Time to Placement (excluding individuals waiting to be transferred from one LTCH to another): 127 days as of December 2022.

Outcome Measure #2 - Percentage of long-term care beds classified as "new"

- The percent of long-term care beds classified as 'new' (new beds and upgraded beds to modern design standards) increased from 52.0 per cent in August 2022 to 52.4 per cent in January 2023, up by 0.4 per cent.

Outcome Measure #3 – Average hours of direct care (PSW, RPN, RN, AHP) per long-term care home resident per day in Ontario

- *The Fixing Long-Term Care Act, 2021* establishes a system-level target average of four hours of daily direct care provided by RNs, RPNs and PSWs per resident per day by March 31, 2025.
- Also included in the Act are the following interim targets:
 - An average of three hours of direct care to be provided per resident, per day, as well as 33 minutes of AHP care, no later than March 31, 2022. The Minister has publicly confirmed the achievement of these targets.
 - An average of three hours and 15 minutes of direct care to be provided per resident, per day, as well as 36 minutes of AHP care, no later than March 31, 2023.
 - An average of three hours and 42 minutes of direct care to be provided per resident, per day, as well as 36 minutes of AHP care, no later than March 31, 2024.

Outcome Measure #4 - Number of long-term care homes with recurring compliance orders

- The Fixing Long-Term Care Act, 2021 included a number of changes designed to enhance operator accountability and give inspectors more effective tools to enhance enforcement and reduce the number of recurring compliance orders. Administrative monetary penalties (AMPs) are one such tool giving the ability to issues penalties up to \$250,000 to homes not complying with an order to address regulatory non-compliance.
- As of March 31, 2023, 58 AMPs have been served to licensees totalling \$206,800.

Outcome Measure #5 - Number of proactive long-term care home inspections

- The government launched a new and improved proactive inspections program in long-term care homes and has hired 193 new inspections staff (156 of which are inspectors). This ensures that there are enough inspectors to proactively visit each long-term care home by 2025, while continuing reactive inspections to promptly address complaints and critical incidents.
- As of April 3, 2023, 85 proactive inspections have been carried out which amounts to 14 per cent of Ontario long-term care homes.

Outcome Measure #6 - Total number of net new beds in the opening stage of the development process

- As of March 2023, Ontario has opened 2,382 new beds (1,228 net new beds, and 1,154 older beds being upgraded to modern standards).

Outcome Measure #7 - Waitlist to access a long-term care homes long-stay bed in Ontario

- Total Long-Stay Waitlist as of December 2022 (excluding individuals waiting to be transferred from one long-term care home to another): 39,561.

Table 3: Ministry Interim Actual Expenditures 2022-23

	Ministry Interim Actual Expenditures (\$M) 2022-23 *
COVID-19 Approvals	594.3
Other Operating	6,513.3
Other Capital	51.6
Ministry (Pre-Consolidation)	7,159.2
Consolidation Adjustments	(4,543.5)
TOTAL	2,615.7
Staff Strength ** (as of March 31, 2023)	573.0

* Interim actuals reflect the numbers presented in the 2023 Ontario Budget.

** Ontario Public Service Full-Time Equivalent positions.

Estimates Briefing Book 2023-24

Ministry of Mines

ISSN 2817-3805

Ce document est disponible en français

Page left blank

TABLE OF CONTENTS

PART I: 2023-24 PUBLISHED PLAN	4
MINISTRY OVERVIEW.....	6
Ministry's Vision	6
Ministry Programs.....	6
2023-24 STRATEGIC PLAN	9
Ministry Core Commitments and Key Deliverables	9
Ministry Planned Expenditures 2023-24 (\$M)	11
Detailed Financial Information	12
Table 1: Combined Operating and Capital Summary by Vote	12
Table 2: Historic Trend Analysis Data	13
Additional Financial Information.....	13
MINISTRY ORGANIZATION CHART.....	14
ANNUAL REPORT	16
Support a strong and sustainable mineral development sector.....	16
Ministry Performance Measures.....	20
Table 3: Ministry Interim Actual Expenditures 2022-23	20

PART I: 2023-24 PUBLISHED PLAN

MINISTRY OF MINES

Page left blank

MINISTRY OVERVIEW

Ministry's Vision

The Ministry of Mines (MINES) supports a strong and sustainable minerals sector and ensures the fair, effective and efficient administration of Ontario's *Mining Act* for the protection of public health and safety, and the environment.

Ministry Programs

The Ministry of Mines carries out its mandate under two activities:

- Ministry Administration, and
- Mines and Minerals Program.

Ministry Administration Program

Ministry Administration Program provides executive direction and strategic business and resource planning services which is integral to effective and efficient ministry operations. Advice and services in the areas of strategic human resources planning and management; fiscal controllership and financial governance. The program provides core strategic support in the areas of corporate/strategic policy, supply chain management, records and information management, communications (including French Language Services), and the administration of the *Freedom of Information and Privacy Protection Act*. Professional support services such as legal and audit services are supported by this program.

The program measures success and achievements against performance indicators to ensure the ministry is meeting legal obligations to offer services in French, has a complete and updated emergency management program, and that opportunities to increase administrative efficiencies are being implemented.

Mines and Minerals Program

The Ministry supports a strong and sustainable minerals sector by promoting investment and exploration, by providing information to global clients on Ontario's

wealth of mineral resources, and by the fair, effective and efficient administration of Ontario's *Mining Act*, in a manner consistent with the recognition and affirmation of existing Aboriginal and treaty rights in section 35 of the *Constitution Act, 1982*, and, protection of public health and safety, and the environment.

Regulatory Administration of the Mining Act

The Ministry administers the *Mining Act* through regulatory tools that promote and sustain mineral exploration and mining in a socially and environmentally responsible manner.

As part of this mandate, the Ministry has transformed and modernized mineral tenure administration in Ontario by implementing an integrated, client-driven electronic system that enables clients to register mining claims and manage these claims online. This ensures mineral exploration and development in Ontario is undertaken in a manner that promotes a balanced approach that benefits all Ontarians, while registering claims in a manner that is respectful of private landowners and Indigenous communities. The system continues to be updated and improved in response to stakeholder feedback.

The Ministry also invests in the rehabilitation of abandoned mine sites on Crown-held lands to ensure public safety, improve the environment, and make the lands available for productive use.

The Ministry is in the process of reviewing and updating the One Window Co-ordination Protocol (OWCP) to ensure continued effective and efficient processes for co-ordination and delivery of environmental assessments, permitting and approvals across provincial ministries and with the federal government.

Geoscience Information

The Ontario Geological Survey (OGS) collects and disseminates geoscience information for all regions across Ontario to support investment decisions and policy development related to mineral exploration and development, public

health and safety, the environment and land use planning. Geoscience products and services support economic development through source water protection, mineral, energy and groundwater-resource related development opportunities, land use planning, and safeguarding public health and safety related to geological hazards.

Mineral Development Investment and Opportunity

The Mineral Development Investment and Opportunity program ensures Ontario receives a fair share of the value of mineral resources extracted from the province, identifies strategic investment opportunities, and influences policy issues that support Ontario's mineral competitiveness.

Indigenous Relations

This program encourages and facilitates Indigenous participation in Ontario's economy in a way that recognizes and is respectful of Aboriginal rights and culture. The program develops and sustains productive and effective relationships among government, Indigenous communities, industry, municipalities, and other partners. Key activities include working with Indigenous Peoples to build partnerships that enable participation in the benefits from mineral exploration and development.

Ring of Fire – Infrastructure Development

Development of the mineral potential in the Ring of Fire is being driven by key activities including building partnerships with First Nation communities that enable participation in the economic benefits from mineral and related developments in the Ring of Fire area and supporting industry and other stakeholders with interests in the area including activities related to mineral exploration and development. and advancing infrastructure development, such as all-season roads and broadband. The Ministry continues to leverage federal, provincial, and industrial partnerships to enable the planning and implementation of infrastructure assets such as all-season roads and broadband.

2023-24 STRATEGIC PLAN

The ministry's strategic plan contains clearly focused long-term goals and desired strategic outcomes that will guide MINES and focus efforts to advance the achievement of our mandate priorities.

MINES is committed to supporting a strong and sustainable mineral sector and the fair, effective and efficient administration of Ontario's *Mining Act*. Mines continues to use evidence-based decision-making throughout its strategic planning and priority setting. As a result of these efforts, the ministry is improving its ability to measure its performance more accurately in achieving outcomes and value-for-money.

Ministry Core Commitments and Key Deliverables

As the ministry for the provincial minerals sector, MINES strives to support Ontario's economic prosperity, environmental sustainability, and quality of life for the people of Ontario. MINES promotes economic growth and job creation by assisting the mines and minerals sector; conducts monitoring, research and planning for the management and use of Ontario's mineral resources; and develops legislation, policies, and programs to regulate the sustainable and responsible use and management of Ontario's mineral resources.

MINES supports a safe and sustainable minerals industry by promoting minerals sector exploration and investment. This includes collecting and distributing geoscience information, encouraging, and facilitating Indigenous participation in the minerals sector, administering Ontario's *Mining Act*, and ensuring safe, environmentally sound mineral development and rehabilitation of mining lands.

MINES continues to deliver the Critical Minerals Strategy with a goal to elevate and secure Ontario's place as a globally competitive jurisdiction that is ready to meet increasing global demand for critical minerals by connecting Ontario's abundant critical minerals deposits with our world-class manufacturing sector.

MINES continues to work with the Ministry of Natural Resources and Forestry (MNR) to lead the implementation of Resource Revenue Sharing; enabling Indigenous communities to share in the economic benefits of resource development while advancing reconciliation, improving relations on a government-to-government basis, improving the economic and planning climate and providing funding that can support local economic and social priorities.

As the lead ministry responsible for development in the Ring of Fire, MINES engages and collaborates with Indigenous Peoples and communities, northerners, the mining industry, federal departments, and other provincial ministries to encourage responsible and sustainable development. Located more than 500 kilometers northeast of Thunder Bay, the Ring of Fire is one of the most significant mineral discoveries in the province.

MINES is undertaking an integrated, intergovernmental co-ordination and planning approach to advance the development of strategic transportation and community access and connectivity infrastructure in the Ring of Fire region in an environmentally responsible way.

Key Mines and Minerals Program initiatives in 2023-24 include:

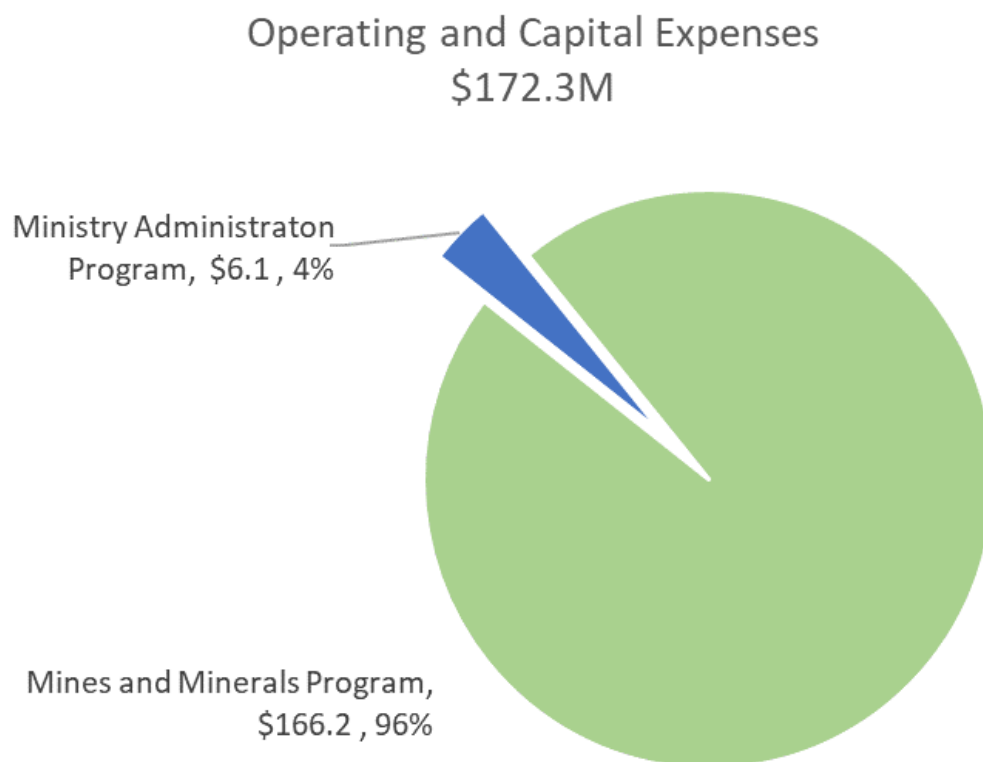
- To promote economic growth and job creation by supporting the mines and minerals sector.
- To conduct monitoring, research, and planning for the management and use of Ontario's mineral resources.
- To develop and implement legislation, policies, and programs to regulate the sustainable and responsible use and management of Ontario's mineral resources.
- To continue to support the Critical Mineral Strategy and advance the Ring of Fire to make Ontario a Leading Mining jurisdiction.
- To continue to work with MNR and Ministry of Indigenous Affairs to expand Resource Revenue Sharing with Indigenous communities.
- To position Ontario as the #1 jurisdiction in mineral development, MINES is undertaking improvements in permitting and assessment work processes.

- To position Ontario as the #1 jurisdiction in mineral development, MINES is undertaking reforms under the *Mining Act* through Bill 71- *Building More Mines Act, 2023* and its associated regulations to respond to increasing complexities related to meeting the duty to consult, and address feedback from industry to improve timeliness and flexibility.

Ministry Planned Expenditures 2023-24 (\$M)

(Consolidated)

Operating	\$158.6
Capital	\$ 13.7
TOTAL	\$172.3



Detailed Financial Information

Table 1: Combined Operating and Capital Summary by Vote

Votes/Programs	Estimates 2023-24	Change from Estimates 2022-23	%	Estimates 2022-23 *	Interim Actuals 2022-23 *	Actuals 2021-22 *
	\$	\$		\$	\$	\$
OPERATING EXPENSE						
Ministry Administration Program	6,009,200	(43,600)	(0.7)	6,052,800	6,934,000	5,530,509
Mines and Minerals Program	155,410,300	30,581,100	24.5	124,829,200	146,349,700	129,941,038
Total Operating Expense to be Voted	161,419,500	30,537,500	23.3	130,882,000	153,283,700	135,471,547
Statutory Appropriations	466,014	65,014	16.2	401,000	401,000	55,903
Ministry Total Operating Expense	161,885,514	30,602,514	23.3	131,283,000	153,684,700	135,527,450
Consolidation & Other Adjustments - Ontario Clean Water Agency					-	(3,348,991)
Consolidation & Other Adjustments - General Real Estate Portfolio	(3,287,000)	(291,200)		(2,995,800)	-	(3,094,512)
Total Including Consolidation & Other Adjustments	158,598,514	30,311,314	23.6	128,287,200	153,684,700	129,083,947
OPERATING ASSETS						
Ministry Administration Program	1,000	1,000		-	-	-
Mines and Minerals Program	1,000	-	-	1,000	-	-
Total Operating Assets to be Voted	2,000	1,000	100	1,000	-	-
Ministry Total Operating Assets	2,000	1,000	100.0	1,000	-	-
CAPITAL EXPENSE						
Ministry Administration Program	1,000	1,000		-	-	-
Mines and Minerals Program	14,014,500	3,088,800	28.3	10,925,700	109,088,600	189,884,312
Total Capital Expense to be Voted	14,015,500	3,089,800	28	10,925,700	109,088,600	189,884,312
Statutory Appropriations	639,500	72,200	12.7	567,300	567,300	515,808
Ministry Total Capital Expense	14,655,000	3,162,000	27.5	11,493,000	109,655,900	190,400,120
Consolidation & Other Adjustments - General Real Estate Portfolio	(993,600)	(993,600)		-	-	(1,024,988)
Total Including Consolidation & Other Adjustments	13,661,400	2,168,400	19	11,493,000	109,655,900	189,375,132
CAPITAL ASSETS						
Ministry Administration Program	1,000	1,000		-	-	-
Mines and Minerals Program	601,000	(199,000)	(24.9)	800,000	-	455,433
Total Capital Assets to be Voted	602,000	(198,000)	(24.8)	800,000	-	455,433
Ministry Total Capital Assets	602,000	(198,000)	(24.8)	800,000	-	455,433
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	172,259,914	32,479,714	23.2	139,780,200	263,340,600	318,459,079

* Estimates, Interim Actuals and Actuals for prior fiscal years are re-stated to reflect any changes in ministry organization and/or program structure. Interim actuals reflect the numbers presented in the 2023 Ontario Budget.

Table 2: Historic Trend Analysis Data

Historic Trend Analysis Data	Actuals 2020-21* \$	Actuals* 2021-22 \$	Estimates* 2022-23 \$	Estimates 2023-24 \$
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	85,502,488	318,459,079	139,780,200	172,259,914
		272%	-56%	23%

* Estimates and Actuals for prior fiscal years are re-stated to reflect any changes in ministry organization and/or program structure.

Additional Financial Information

Expenditure Estimates:

<https://www.ontario.ca/page/expenditure-estimates>

Public Accounts:

<https://www.ontario.ca/page/public-accounts>

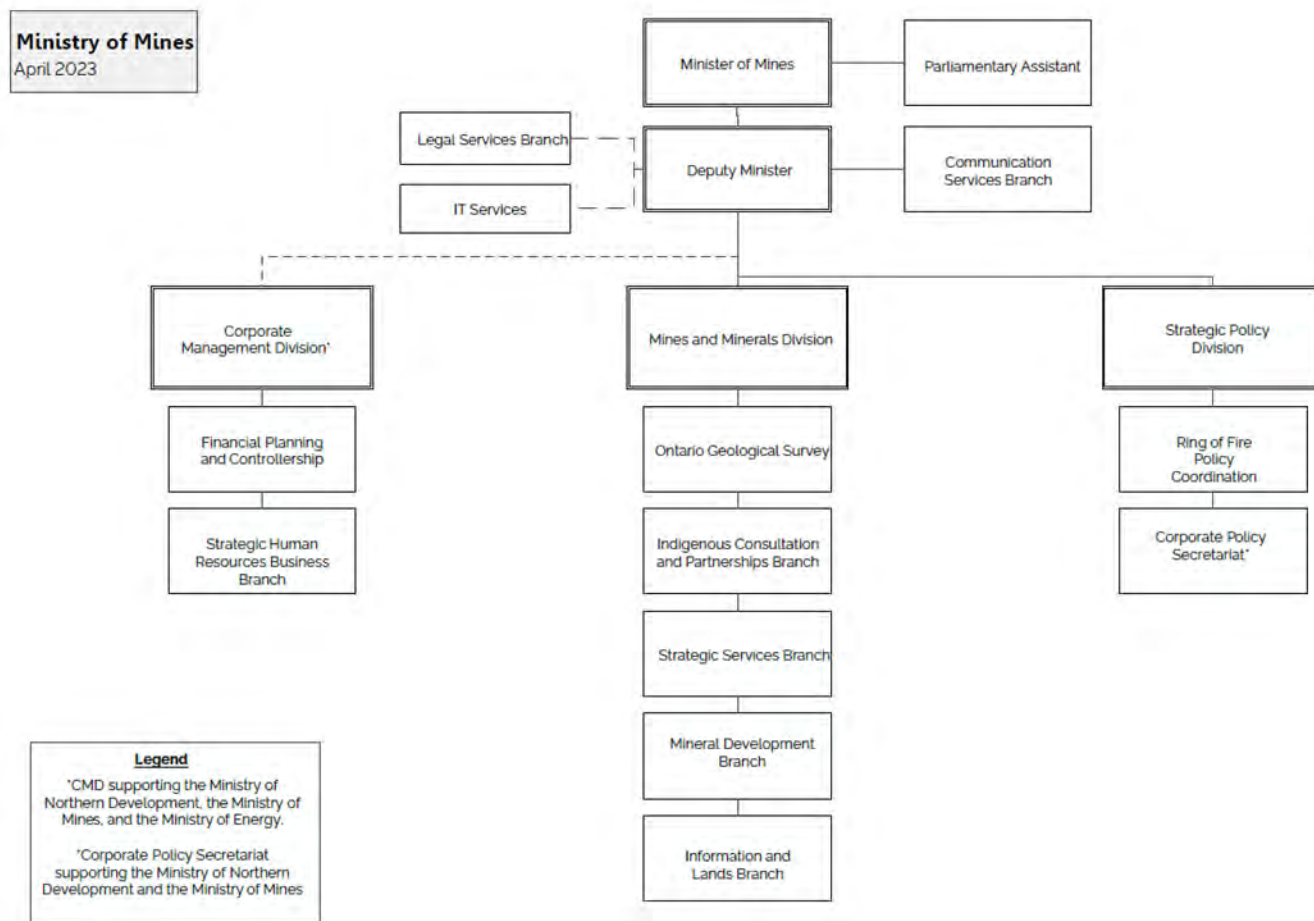
Ontario Budget:

<https://budget.ontario.ca/>

Ministry of Mines:

<https://www.ontario.ca/page/ministry-mines>

MINISTRY ORGANIZATION CHART



Page left blank

ANNUAL REPORT

Support a strong and sustainable mineral development sector

Mineral development has long been a driver of growth for Ontario and will continue to play a key role in building Ontario's economy for today and tomorrow. Ontario is a world-class mining jurisdiction and is among the top 10 jurisdictions in the world for mineral exploration spending. In 2022, Ontario was number one in Canada for mineral exploration expenditures totalling \$989 million, making up roughly 24 per cent of all mineral exploration expenditures in Canada. Ontario is one of Canada's top mineral producers, generating \$13.5 billion worth of minerals in 2022, which accounts for 22 per cent of the country's total mineral production value. Ontario's mining sector, one of the nation's largest producers of minerals by value, contributes about \$12.9 billion to Ontario's GDP annually. Mining in Ontario supports approximately 29,000 direct jobs and 46,000 indirect jobs associated with mineral processing and mining supply and services. Ontario's mining sector has one of the highest proportions of Indigenous workers of all industries, at nine per cent.

Toronto continues to be the mining finance capital of the world – 36 per cent of all global mining equity capital raised over the period of 2018 to 2022 came from the Toronto Stock Exchange (TSX) and Toronto Venture Exchange (TSX-V). More than 1,150 mining companies were listed on the TSX and TSX-V in 2022, approximately 40 per cent of public mining companies in the world. In 2022, the TSX and TSX-V raised \$7.6 billion in new equity capital for mining. Capital investment in mining in Ontario has increased from \$1.3 billion in 2010 to \$4 billion in 2022.

There are about 200 companies actively exploring more than 300 projects in Ontario. In 2022, there were more than 344,000 active mining claims in Ontario. There are currently 35 active mining operations in Ontario, the majority of which are in Northern Ontario.

New mine construction is underway at five projects in Ontario. These projects include IAMGOLD's \$2.5 billion Côte Gold project near Gogama, Argonaut's \$422 million Magino gold project near Dubreuilville, Gowest's \$27 million Bradshaw gold project near Timmins, Greenstone Gold's \$1.5 billion Greenstone gold project near Geraldton, and Glencore's \$1.3 billion Onaping Depth nickel-copper project in Sudbury.

In addition, in October 2022, Vale Canada completed the first phase of its \$945 million Copper Cliff Complex mine expansion project in Sudbury.

In March 2022, Ontario released its first-ever Critical Minerals Strategy – a comprehensive, five-year blueprint to strengthen Ontario's position as a global leader in supplying critical minerals. Ontario's Critical Minerals Strategy is helping secure the province's position as a reliable global supplier and processor of responsibly sourced critical minerals. Advancing Ontario's Critical Minerals Strategy supports better supply chain connections between industries, resources and workers in Northern Ontario and manufacturing in Southern Ontario, including Ontario-based electric vehicle (EV) and battery manufacturing. The strategy will help Ontario companies tap into new and growing markets and secure Ontario's place in the global supply chain, while supporting the transition to a sustainable global economy. The commitments in the strategy will help Ontario boost the resiliency of its supply chains, expand innovation, and increase our exploration capacity. The strategy is already starting to pay dividends. The value of critical minerals exploration expenditures grew by \$84 million in 2022 and totaled \$328 million – an increase of almost 35 per cent over 2021.

An important commitment in the Critical Minerals Strategy was the launch of the Critical Minerals Innovation Fund (CMIF) on November 24, 2022. Through this fund, the Ontario government continues to invest in the critical minerals sector and enhance research and development of new technologies. The CMIF connects critical minerals producers in the north with the manufacturing sector in the south to support innovative technologies, such as batteries and electric vehicles. The \$5

million fund is supporting 13 Ontario-based companies that are leading the development of new mining technologies focused on building the critical minerals supply chain. These companies are doing ground-breaking work to solve challenges in exploration, mining, and processing.

As a result of the recently completed expansion of the Resource Revenue Sharing (RRS) Program in April 2022, Ontario currently has six RRS agreements representing 40 First Nations, and two RRS agreements with organizations representing Métis communities. RRS Program expansion also added sharing of aggregate royalties to the forestry and mining revenues covered by the 2018 agreements. Funding is designed to be flexible, and recipients can use RRS funds for a variety of objectives, including economic development, community development and education. For example, First Nations have used funding to hire staff to help with economic development, to create lots for community housing and to build other community infrastructure. The payments are made every December and are based on revenue collected in the previous fiscal year. To date, Ontario has shared approximately \$194 million in resource revenues through these agreements, including \$89 million from mining tax and royalty.

Early exploration is key to making promising geological discoveries that can lead to future mines and positioning Ontario to meet increasing global demand for critical minerals. That is why the government is continuing to invest in the Ontario Junior Exploration Program (OJEP), which began in 2021. OJEP helps junior mining companies finance early exploration projects by covering up to \$200,000 in eligible costs for critical and precious mineral exploration and development. The government is investing an additional \$3 million in 2023–24 and \$3 million in 2024–25 into this successful program, which will help more companies search for potential mineral deposits and attract further investment in this growing sector. With this new funding, the total committed investment in OJEP is \$35 million, including a \$12 million critical minerals stream.

To help seize the economic potential of the province's minerals, and to support the geopolitical need to secure the critical minerals that support the made-in-Ontario supply chain for new technologies like batteries and electric vehicles, Ontario introduced legislation on March 2, 2023, to amend the *Mining Act*. If passed, the *Building More Mines Act, 2023* would ensure Ontario has a modern and competitive regime for mineral exploration and development. The proposed amendments aim to save companies time and money by reducing administrative burden, clarifying requirements for rehabilitation, and creating regulatory efficiencies.

These proposed legislative and regulatory amendments will help Ontario attract mining investments to support the unlocking of critical minerals, including those in the Ring of Fire, while maintaining Ontario's strong standards for environmental protection and meeting the Duty to Consult with Indigenous communities. These critical mineral resources in the north are being connected to Ontario's world-class manufacturing sector in the south.

The Ontario government has committed close to \$1 billion to support critical legacy infrastructure such as all-season roads, broadband connectivity and community supports in the Ring of Fire region to keep moving forward on one of the most promising mineral deposits in Canada – one that will play a critical role in the manufacturing of batteries, electronics, electric vehicles (EVs) and other technologies. Marten Falls and Webequie First Nations are leading the planning of the proposed road projects in the Ring of Fire region. As the project proponents, the two First Nations are taking responsibility for thoroughly assessing potential impacts to Aboriginal and treaty rights and interests and maximizing opportunities for First Nations people. Ontario is committed to working with First Nation communities, supporting them to reach their goals, including all-season road access to their communities and the Ring of Fire, and meeting its duty to consult.

Ministry Performance Measures

Existing Performance Measures	2020-21 Achievement	2021-22 Achievement	2022-23 Target	2023-24 Target
% of ROF all-season road development projects with annual progress rating of medium to high in Phase 1 - Planning and EA Phase (2019-ongoing)	100%	100%	100%	100%
Ontario's percentage of Canadian market share of exploration expenditures (MMD)	23.80%	27.20%	26.5%	23.0%
Capital investment in mining in Ontario (MMD)	\$2.1B	\$2.1B	\$2.5B	\$2.5B
% Completion of Emergency Management Program Legislative Requirements	100%	100%	100%	100%

Table 3: Ministry Interim Actual Expenditures 2022-23

	Ministry Interim Actual Expenditures (\$M) 2022-23 *
COVID-19 Approvals	0.0
Other Operating	153.7
Other Capital	109.8
Staff Strength ** (as of March 31, 2023)	299.81

* Interim actuals reflect the numbers presented in the *2023 Ontario Budget*.

** Ontario Public Service Full-Time Equivalent positions.

Estimates Briefing Book 2023-24

Ministry of Municipal Affairs and Housing

TABLE OF CONTENTS

PART I: 2022-23 PUBLISHED PLAN	3
MINISTRY OVERVIEW	3
Ministry Vision.....	3
Mandate.....	5
Ministry Programs	6
2023-24 STRATEGIC PLAN	15
Table 1: Ministry Planned Expenditures 2023-24 (\$M).....	17
DETAILED FINANCIAL INFORMATION	18
Chart 1: Investment by Vote 2023-24 (\$)	18
Table 2: Total Operating and Capital Summary by Vote	19
Table 2: Total Operating and Capital Summary by Vote Continued	20
Table 3: Historical Trend Table	20
AGENCIES, BOARDS AND COMMISSIONS (ABCS)	21
MINISTRY ORGANIZATION CHART	26
APPENDIX: 2022-23 ANNUAL REPORT	27
Ministry's Achievements in 2022-23.....	27
2022-23 Results.....	43
Table 4: Ministry Interim Actual Expenditures 2022-23	43

Part I: Published Plan 2023-24

Ministry of Municipal Affairs and Housing

Ministry Overview

Ministry Vision

Working with local governments and partners across Ontario to build safe, strong and sustainable urban and rural communities with dynamic local economies, a high quality of life for residents, and homes that meet people's diverse needs.

To build a strong Ontario, the ministry is leading initiatives to support **economic growth, get key infrastructure projects built faster, attract more jobs and investment, and help businesses, families and workers**. The ministry is:

- Delivering on the government's commitment to advancing Ontario's Housing Supply Action Plan every year and getting 1.5 million homes built by 2031. This is measured by counting the cumulative total number of homes that have completed construction in Ontario between 2022 and 2031. As of the 2022 calendar year, nearly 74,000 homes were completed, which is about 5% of the province's long-term goal, and over 10% higher than the average number of housing completions over the past 30 years. *Helping Homebuyers, Protecting Tenants* is the latest in a series of steps taken by the province to make life easier for renters, help homebuyers and streamline policies to build more housing.
- Integrating the Provincial Policy Statement and A Place to Grow: Growth Plan for the Greater Golden Horseshoe into a single Provincial Planning Statement. This would simplify existing policies and refocus them on achieving housing outcomes while giving large and fast-growing municipalities the tools they need to help deliver housing.
- Implementing policy changes and other measures under existing legislation and previous action plans – *More Homes for Everyone* and *More Homes Built Faster* – to build more homes quickly and put home ownership within reach for more Ontarians.
- Implementing strong mayor powers in select municipalities to provide these mayors with an additional tool to move forward on shared provincial-municipal priorities, such as building new homes and supporting infrastructure.
- Solidifying Ontario's commitment to keeping municipalities whole regarding the *More Homes Built Faster Act's* potential impact on their ability to fund Housing Enabling Infrastructure. That is why the province is committed to conducting a third-party audit of select municipalities to get a factual understanding of their finances, including their reserve funds and development charge administration. Helping municipalities become more efficient, and unlock housing supply by streamlining, digitizing, and modernizing local development approvals processes through the Municipal Modernization Program and the Streamline Development Approval Fund.
- Implementing changes to Ontario's Building Code that will help unlock housing supply and address a labour shortage in the building sector to accelerate construction activity.
- Developing the next edition of Ontario's Building Code to enhance the alignment with the National Construction Codes and further reduce trade barriers, without compromising the province's high standards.
- Modernizing the delivery of Building Code services, developing technical and guidance materials to support consistent implementation of Ontario's Building Code, and consulting the sector on potential improvements to support implementation and enforcement of the code.

- Continuing to provide technical support and guidance to municipalities to support municipal implementation of any policy statements under the Planning Act, such as the Provincial Policy Statement, 2020, and changes to the Planning Act.
- Leveraging Minister's Zoning Orders and Community Infrastructure and Housing Accelerator Orders to deliver priority infrastructure projects, such as attainable and affordable housing, transit-oriented communities and long-term care homes.
- Working across ministries on how to accelerate industrial and manufacturing development approvals and permitting to support economic growth, attract investment and create jobs.
- Delivering the Disaster Recovery Assistance for Ontarians and Municipal Disaster Recovery Assistance programs to help people and municipalities recover after a natural disaster.
- Reviewing the results of the 'Build Back Better' pilot project which incented eligible municipalities to improve infrastructure damaged in a natural disaster, so it is more resilient to future extreme weather.
- Completing administration of the National Disaster Mitigation Program in Ontario which provides municipalities, conservation authorities and others with access to federal funding for flood mapping and mitigation projects to help reduce Ontario's flood risk.
- Supporting development of a new low-cost national flood insurance program and national action plan on relocation to protect homeowners at high risk of flooding by engaging in federal/provincial/territorial discussions.

The ministry is also leading initiatives that help **care for people**, including our most vulnerable. The ministry is:

- Continuing to work with sector partners on full implementation of regulatory changes to Ontario's Community Housing Renewal Strategy by July 1, 2023. The province has also invested nearly \$4.4 billion over the past three years to grow and enhance community and supportive housing, respond to COVID-19, and to address homelessness for vulnerable Ontarians. This investment includes over \$1.2 billion to service managers and Indigenous program administrators through the Social Services Relief Fund to improve housing and homeless shelter solutions and support Ontario's most vulnerable.
- Delivering the Homelessness Prevention Program to help more people experiencing or at risk of homelessness find housing, services and supports. Ontario is increasing its investment in the program by \$190.5 million annually beginning in 2023-24, while implementing a revised funding model that better reflects local homelessness and supportive housing needs.
- Continuing delivery of the Indigenous Supportive Housing Program (ISHP) through an increased investment of \$11.5 million annually beginning in 2023-24. The ISHP is specifically designed to be administered by Indigenous organizations and helps Indigenous people experiencing homelessness to access housing assistance and supports to become stably housed.
- Providing funding under National Housing Strategy Second Action Plan to ensure municipal service managers and Indigenous Program Administrators have certainty and stability in funding for their housing and homelessness services. The province continues to advocate for municipalities to receive their fair share of funding from the federal government, which is underfunding Ontario by approximately \$480 million under the National Housing Strategy and Reaching Home program.

- Collaborating with the Ministries of Children, Community and Social Services and Health through the Multi-Ministry Supportive Housing Initiative to improve Ontario's supportive housing system.

Mandate

The goals of the Ministry of Municipal Affairs and Housing are to provide leadership to help ensure communities are served by strong, efficient local governments and that all people in Ontario have access to housing that meets their needs. To achieve these goals, the ministry:

- Ensures that appropriate land-use planning policies are in place to support growth throughout the province, increase housing supply and respond to market needs, while recognizing that one size does not fit all;
- Develops, implements and administers policies and programs that support community, supportive, and market housing supply, which includes residential and commercial tenancy regulation, community housing regulation and homelessness prevention programs;
- Develops, coordinates and implements Ontario government policies and programs that support municipalities;
- Leads the provincial-municipal relationship with municipal stakeholders including the Association of Municipalities of Ontario and the City of Toronto as well as provincial-business relationships with key growth partners; and
- Supports Ontario's federal-provincial-municipal relationships.

The ministry also develops and administers policies and programs in support of municipal administration, governance, and finance; infrastructure improvement; municipal and provincial land use planning; growth management; building regulation; and disaster recovery and mitigation.

Ministry Programs

The ministry is responsible for the following programs:

Housing Supply Action Plan and Market Housing

Ontario's work in the market housing sector is to develop policies, programs and initiatives to promote a healthy housing market and support the Housing Supply Action Plan (HSAP), the province's long-term strategy to build 1.5 million homes by 2031. This strategy aims to make housing more affordable by creating more housing supply.

Actions under the Housing Supply Action Plan since 2019 include:

- Reducing government fees and addressing development approval delays that slow housing construction and increase costs,
- Collaborating with municipal and federal governments, the private sector, and not-for-profits to remove barriers so that housing development can be accelerated, and
- Enhancing protections for renters and homebuyers.

Addressing the housing crisis is a long-term strategy that requires long-term commitment to drive change. That is why Ontario has committed to advancing its housing supply action plan every year for four years (2022/23 to 2025/26) to help build more homes and make life more affordable.

In addition to HSAP, Ontario develops policies, programs and initiatives to support the availability of a wide mix of market rental and ownership housing, including:

- Development of evidence-based market housing policies and programs;
- Incorporation of housing outcomes into the disposition of surplus lands; and
- Stakeholder engagement and strategic communications related to market rental and home ownership.

Residential Tenancies

The ministry also sets the legislative and policy framework for both residential and commercial landlords and tenants through the:

- *Residential Tenancies Act* (RTA), which governs rental housing in Ontario and sets rules in areas such as rent, security of tenure and the adjudication of disputes. This includes supporting the ministry's provision of investigation and enforcement services for alleged offences under the RTA through the Rental Housing Enforcement Unit; and,
- *Commercial Tenancies Act* (CTA), which sets out rules for commercial tenancies to enable businesses to operate effectively.

In 2023-24, the ministry plans to undertake the following key activities in the Housing Supply Action Plan and Market Housing program:

- Continue to advance the Housing Supply Action Plan every year to help address new challenges, meet unique needs, and adapt to current environments and future outlooks.

- Provide administrative services and support to the Housing Supply Action Plan Implementation Team, which will advise on annual Action Plan implementation and evaluation of progress.
- Continue the success from past provincial land sales and leases for affordable housing outcomes by developing in collaboration with partner ministries, other stakeholders and Infrastructure Ontario a new attainable housing program to help more people in Ontario realize their dream of home ownership, including on surplus provincial lands.
- Provide leadership, work with other ministries and participate in with key government and housing stakeholders to conduct housing market research and analysis, represent Ontario in federal/provincial/territorial tables, and develop evidence-based market housing policies and programs.
- Continue to work across government to implement initiatives announced under Housing Supply Action Plans released to date, comprising over 100 actions impacting 23 ministries, to reduce barriers to the creation of more housing supply and enhance protections for renters and homebuyers.

Community Housing

This program includes both social and affordable housing that is owned and operated primarily by non-profit housing corporations, housing co-operatives and municipal governments or district social services administration boards. These providers offer subsidized or low-end-of market rents. Approximately 239,000 households live in community housing. This includes approximately 185,000 households¹ that rely on deeply subsidized rental housing to maintain housing stability (social housing that provides rent-g geared-to-income (RGI) assistance) as well as approximately 53,000 households² that live in affordable rental housing.

The ministry's Community Housing Renewal Strategy outlines a provincial plan to work with partners to stabilize and grow the community housing sector. Investments through the National Housing Strategy (NHS) are a key element of the Community Housing Renewal Strategy. The NHS bilateral agreement between Ontario and the federal government provides more than \$5.95 billion over nine years to protect, renew and expand community housing; support Ontario's priorities related to housing repair, construction and affordability; and deliver direct affordability support to Ontarians who need housing.

Community Housing initiatives provide operating and capital funding to service managers and Indigenous Program Administrators and include payments to service managers under the Canada-Ontario Social Housing Agreement (SHA), and payments to service managers and Indigenous Program Administrators under the NHS programs. This program also provides funding through the Indigenous and Community Housing Initiative which includes the Rural and Urban Indigenous Housing Program (RUIHP), and provincial affordability payments under the Affordable Housing Program Agreement.

¹ Source: 2021 Service Manager Annual Information Report (SMAIR).

² Source: 2021-22 Transfer Payment Ontario (TPON).

The SHA provides federal funding to replace the prior federal share of social housing costs that the Canada Mortgage and Housing Corporation (CMHC) would have incurred for federal/provincial agreements and federal unilateral projects as listed in the SHA. Between 2018-19 and 2027-28, federal funding decreases as projects' mortgages/debentures mature or original operating agreements expire under the SHA, thereby resulting in a scheduled annual decline in federal funding. The Canada-Ontario Community Housing Initiative (COCHI), one of the programs under the NHS, aims to protect affordability for households in social housing, to support the repair and renewal of existing social housing supply, and to expand the supply of community housing over time. COCHI funding is used as a top up to SHA funding to maintain 2018-19 federal funding levels for social housing; as SHA funding declines each year, COCHI funding increases.

In 2023-24, the ministry plans to undertake the following key activities in the Community Housing program:

- Continue to support the implementation of the new community housing framework that was announced by the government on March 30, 2022. The new framework will stabilize the community housing system for those who live and work in it by:
 - o Encouraging housing providers to remain in the system by signing service agreements. This will protect critical community housing supply and encourage housing providers to continue to offer deeply affordable rents for tens of thousands of Ontario households.
 - o Requiring service managers to set local income and asset limits and continuing to prioritize survivors of domestic violence and human trafficking for rent-geared-to-income assistance.
 - o Improving efficiency and updating accountability rules to encourage new programs that meet local housing needs.
 - o As of January 1, 2023, all of these changes have come into effect, with full implementation by July 1, 2023. MMAH is working with sector partners on guidance material to support implementation, including negotiation of service agreements.
- Continue work on longer-term transformational elements of community housing such as exploring outcomes-based accountability measures for community housing.
- Implement the second 3-year Action Plan (2022-23 to 2024-25) under the NHS agreement, including supporting service managers and Indigenous Program Administrators to deliver on provincially administered NHS initiatives:
 - o Ontario Priorities Housing Initiative (OPHI) and the COCHI which, combined, help build, create, and renovate community housing, provide homeownership opportunities, and improve housing affordability.
 - o Canada-Ontario Housing Benefit (COHB), a portable housing benefit to improve housing affordability that can be accessed by survivors of domestic violence, survivors of human trafficking, persons experiencing or at risk of homelessness, Indigenous persons, seniors, people with disabilities, youth (including those leaving the child welfare system), and households living in community housing.
 - Effective July 1, 2023, the COHB benefit calculation will be adjusted to better reflect current rental market conditions by providing a modest increase in payments to most participants.

- Work with the federal government on the program design and implementation of additional dedicated funding under COHB for survivors of gender-based violence.
- Continue to deliver other existing Community Housing programs, including:
 - Payments to service managers under the Canada-Ontario Social Housing Agreement and provincial affordability payments under the Affordable Housing Program, which will continue until 2033.
 - Payments to service managers and Indigenous Program Administrators under the Investment in Affordable Housing (IAH), IAH Extension, and Social Infrastructure Fund programs for capital projects as they progress to completion and rental assistance, which will continue until March 31, 2024.
 - Indigenous and Community Housing Initiatives including RUIHP. RUIHP supports the preservation of existing housing and the creation of new units through regular maintenance, repair, renovation and portfolio realignment to continue to help households in need through RGI and affordable housing assistance, including housing allowances.

Homelessness Prevention

This program includes operating and capital funding under the Homelessness Prevention Program (HPP), Indigenous Supportive Housing Program (ISHP), and affordability payments under the legacy Home for Good program. These programs support municipal service managers and Indigenous Program Administrators to help people who are homeless and at risk of homelessness become stably housed or avoid becoming homeless in the first place.

Service managers and Indigenous Program Administrators use funding under these programs to:

- Operate, build and repair supportive and transitional housing as well as emergency shelters;
- Fund homelessness prevention services and supports such as rent supplements, emergency financial assistance and landlord outreach and mediation; and
- Provide other services and supports such as providing street outreach, coordinating case management, and maintaining By-Name Lists to obtain real-time data about people experiencing homelessness in each community and their needs.

In 2023-24, the ministry plans to undertake the following key activities in the Homelessness Prevention program:

- Continue to help service managers prevent and address homelessness in their communities through the delivery of the streamlined HPP. Through the HPP, service managers have flexibility to target funding where it is needed the most, including to capital expenses, to assist those experiencing, or at risk of homelessness.
- Enhance the HPP through an ongoing increased investment of \$190.5 million annually beginning in 2023-24, while implementing a revised funding model that better reflects the current need for homelessness and supportive housing in each service manager area.
- Continue to support Indigenous Program Administrators in the delivery of the ISHP. The ISHP is specifically designed to be administered by Indigenous organizations and helps Indigenous

people experiencing homelessness to access housing assistance and supports to become stably housed. It includes \$10 million in annual Mental Health and Addictions funding to provide Indigenous led, culturally appropriate long-term housing solutions and support services to Indigenous people experiencing or at risk of homelessness, through the Roadmap to Wellness: A Plan to Build Ontario's Mental Health and Addictions System.

- Enhance the ISHP through an ongoing increased investment of \$11.5 million annually beginning in 2023-24.
- Continue collaboration with the ministries of Children, Community and Social Services and Health through the Multi-Ministry Supportive Housing Initiative, to continue progress on the following initiatives to improve supportive housing in Ontario:
 1. Developing a common pre-screening framework to help people navigate towards the right housing and supports;
 2. Establishing local integrated supportive housing planning requirements to coordinate supportive housing across the housing, health and community services sectors, in order to improve collaboration and better respond to clients' complex needs; and
 3. Continuing to analyze the findings from the cost avoidance review of supportive housing completed in September 2022, and key feedback received during the Associate Minister of Housing's Supportive Housing Roundtable Sessions held in November 2022 in order to inform ongoing work moving forward to improve Ontario's supportive housing system.

Municipal Finance and Governance

This program supports local governments so that local services and infrastructure are effective and have a positive impact on the day-to-day lives of the people of Ontario.

Through this program, the ministry provides a legislative, regulatory and programmatic framework to build municipal capacity. This program includes the maintenance and support of a legislative and regulatory framework to support effective municipal governance, including accountability, transparency and municipal elections. This program also enables municipal partners to create prosperous and financially sustainable communities, so they are able to invest in infrastructure and deliver services. The ministry, in collaboration with other provincial ministries, works directly with municipalities, municipal associations and other partners on initiatives that impact municipalities to ensure a strong relationship between the province and municipalities as well as to ensure the municipal perspective and impacts are understood and inform the province's work.

In 2023-24, the ministry plans to undertake the following key activities in the Municipal Finance and Governance program:

- Continue actively engaging municipalities through the Memorandum of Understanding with the Association of Municipalities of Ontario, Toronto-Ontario Cooperation and Consultation Agreement, participating in municipal association meetings and hosting discussions and forums with Heads of Council across Ontario.
- Encourage and foster collaboration, consultation and engagement between partner ministries and the municipal sector to ensure there is a strong relationship between the province and municipalities. This includes working with and supporting ministries by identifying municipal considerations and potential impacts.

- Support the implementation of the changes to the development charges, community benefits charge and parkland dedication frameworks, which are designed to support the government's efforts to increase housing supply.
- Continue to support good municipal governance, including the implementation of strong mayor powers in municipalities which will enable some municipalities to move forward more effectively on shared provincial-municipal priorities.
- Lead the delivery of regional assessments to assess the best mix of roles and responsibilities in select two-tier municipalities to help ensure municipalities are equipped to deliver on the government's commitment to tackle the housing supply crisis.
- Continue to implement the Streamline Development Approval Fund to help Ontario's 39 largest municipalities address the housing crisis by modernizing local approvals processes for new housing projects and other development applications.
- Continue to implement Intake 3 of the Municipal Modernization Program (implementation stream) to help municipalities modernize services, including streamlining development approvals.
- Continue to assess municipal capacity to manage finances and to deliver services and good governance. Identify those municipalities that require support and deliver targeted and sector-wide capacity building as required.
- Continue to gather data and local intelligence about municipal issues, challenges, and best practices to inform future provincial policy development and program design.
- Connect municipalities to partner ministry programs and tools in order to support local economic recovery and economic development.

Land Use Planning

Under this program, MMAH develops , monitors and administrates Ontario's land use planning systems. The provincial land use planning framework has evolved significantly over time and is regularly subject to legislative and policy reviews to ensure that it reflects current direction for managing growth, protecting resources, and protecting public health and safety. The framework currently includes the *Planning Act* and includes policy statements issued under that legislation, along with other related legislation, policies and plans such as the Greenbelt Plan, the Growth Plan for the Greater Golden Horseshoe (A Place to Grow), the Oak Ridges Moraine Conservation Plan, and the *Ontario Planning and Development Act*.

The land use planning system advances and upholds provincial interests through a policy-led system largely implemented by municipalities through local planning documents (e.g., official plans and zoning by-laws) and through the ministry's one-window provincial land use planning approvals service. In addition, Minister's Zoning Orders and Community Infrastructure and Housing Accelerator Orders are used to streamline zoning approvals for priority initiatives/projects. The ministry provides a variety of mandatory and discretionary tools to support municipal implementation of the provincial land use planning framework at a local level.

In 2023-24, the ministry plans to undertake the following key activities in the Land Use Planning program:

- Continue to protect the Greenbelt for future generations through oversight of related legislation and regulations, the Greenbelt Plan, the Oak Ridges Moraine Conservation Plan and the Greenbelt Council.
- Support the Minister in the making of Minister's Zoning Orders and Community Infrastructure and Housing Accelerator Orders for priority initiatives, such as attainable and affordable housing, transit-oriented communities and long-term care homes.
- Advance and uphold provincial interests and support municipal implementation of land use planning through a variety of legislative tools, and a coordinated inter-ministry one-window planning approach for provincial decisions. This will include ongoing work related to the review and approval of upper and single-tier municipal official plans and official plan amendments. Further, upon proclamation of relevant sections of Bill 23, the ministry would become the approval authority for lower-tier municipal official plans and official plan amendments in specified upper tiers (Durham, Halton, Niagara, Peel, Simcoe, Waterloo and York).
- Continue review of the land use development approvals process to identify and propose streamlining, including through a Lean review to identify improvements to help bring housing and business investments (i.e., industrial and manufacturing) online faster.
- Continue to provide technical support and guidance to municipalities to support municipal implementation of any policy statements under the *Planning Act*, such as the Provincial Policy Statement, 2020, and changes to the *Planning Act*.
- Continue to support the development of Data Standards for Development and Planning Applications. As part of the province's response to the housing crisis, the Ministry of Public and Business Service Delivery, along with partners in the Ministry of Municipal Affairs and Housing, are developing a data standard for Ontario's land use planning and development system. The standard, featuring three components — common terminology, common municipal planning application forms, and platforms, — will establish clear, uniform rules and guidance for how data is captured and used, enabling better system performance, a more consistent user experience, and greater data analysis within Ontario's housing sector.
- Support implementation of a new Minister's regulation that will require municipalities and planning boards in Ontario to report information on planning matters. Through this regulation, the ministry would collect information on planning matters that provides empirical evidence to support the development of housing and planning policy, provide necessary data to track the government's commitment to build 1.5 million new homes by 2031, and enable the ministry to monitor trends and patterns over time.
- Seek input on a newly proposed provincially-drafted provincial land use planning document, which was built from the housing focussed policy review in 2022-23 and that would replace the existing Provincial Policy Statement and A Place to Grow: Growth Plan for the Greater Golden Horseshoe. Consultation is proposed to be open from April 6 to June 6, 2023. The new policy document would be targeting an effective date in fall 2023. Should the government adopt the proposed policies, the government would consequentially revoke the Provincial Policy Statement, 2020 and A Place to Grow, as well as amend regulations (O. Reg. 416/05 and O. Reg. 311/06) under the *Places to Grow Act*, 2005.

Building Regulation

This program establishes the policies, technical supports and regulatory system governing the construction, renovation, changes of use and demolition of buildings through administration of the *Building Code Act* and the Building Code regulation.

In 2023-24, the ministry plans to undertake the following key activities in the Building Regulation program:

- Develop the next edition of Ontario's Building Code, which will enhance the alignment of the technical requirements with the National Construction Codes, and implement timely adoption, consistent with the commitments made in the Reconciliation Agreement under the Canadian Free Trade Agreement. The Reconciliation Agreement was signed by the Minister of Municipal Affairs and Housing on August 27, 2020.
- Participate in the Federal-Provincial-Territorial work to transform the National Construction Codes system to be nimbler and more responsive to provincial needs.
- Develop technical and guidance material to support consistent implementation of Ontario's Building Code and priority areas such as housing affordability and supply.
- Identify potential improvements to accessibility standards for the National and Ontario Building Codes in response to the forthcoming recommendations from the Built Environment Standards Development Committee under the *Accessibility for Ontarians with Disabilities Act*, 2005.
- Support the ongoing implementation and delivery of the government's Housing Supply Action Plan (HSAP) by:
 - o Proposing to revisit the Building Code to exempt the requirement for **standpipe systems for four storey stacked townhouses**. The two cases for this exemption are:
 - a. Combustible four storey sprinklered stacked townhouses, and
 - b. Non-combustible four storey stacked townhouses with not more than one dwelling unit above another.

These proposed changes are intended to harmonize with the National Building Code requirements for **midrise (i.e., between four and six storey) wood frame construction**.

- o Developing proposed amendments to the *Building Code Act* to allow the Deputy Minister to appoint a person or entity, such as a municipal services association, as inspectors to help the Director of the Building and Development Branch in their role as Chief Building Official to enforce the *Building Code Act* and the Building Code in **unorganized territories** to provide additional options for undertaking building inspections in unorganized territories.
- o Initiating amendments to the Building Code to freeze housing development related fees at 2023 levels, including Building Practitioner registration fees, applications for Building Code

Commission (BCC) rulings, and applications for Minister's Rulings to reduce the impact of fees on the cost of housing and support housing supply and affordability.

- Establish additional optional green standards for buildings (above minimum Building Code requirements) in the Building Code so that municipalities have a clear legal pathway to adopt them if they choose, through their bylaws (July 2023).
- Continue modernizing the delivery of building regulatory services by developing service improvements through enhancing the ministry's qualification program for building practitioners; supporting municipalities to design and administer local programs to recruit new intern building inspectors through the development of guidance materials; developing modern digital tools to facilitate registration of building practitioners in the ministry's Qualification and Registration Tracking System (QuARTS); and examining opportunities to support Building Code compliance that will increase capacity within the sector.
- Deliver technical support on the Building Code to the building sector, the Building Code Commission, the Building Materials Evaluation Commission, and building regulatory services (including the qualification and registration of building practitioners and training provided to practitioners by the college sector).

Disaster Recovery Financial Assistance

The program delivers disaster recovery and mitigation transfer payment programs, manages the ministry's legislated emergency management program and represents Ontario's interests in discussions on disaster recovery and mitigation funding with federal, provincial and territorial counterparts.

In 2023-24, the ministry plans to undertake the following key activities in the Disaster Recovery Financial Assistance program:

- Respond to emergencies/disasters and deliver the Disaster Recovery Assistance for Ontarians and Municipal Disaster Recovery Assistance programs to help people and municipalities recover after a natural disaster.
- Assess the outcomes of the 'Build Back Better' pilot project under the Municipal Disaster Recovery Assistance program, which provided funding to municipalities to improve infrastructure damaged in a natural disaster to be more resilient to future extreme weather and make a recommendation about the program.
- Complete the administration of the National Disaster Mitigation Program in Ontario to provide municipalities, conservation authorities and other eligible recipients access to approved federal funding for flood mapping and mitigation projects to help reduce Ontario's flood risk.
- Provide assistance to evacuated residents for emergency expenses and additional housing costs under the Wheatley Residents Assistance Program.
- Engage with the federal government and provincial/territorial counterparts to modernize Canada's approach to managing the financial impacts of natural disasters, including participating in a review of the Disaster Financial Assistance Arrangements and in discussions on implementation of low-cost flood insurance in Canada.

2023-24 Strategic Plan

The ministry is delivering on an ambitious mandate that will **increase housing supply**, promote economic development and create jobs while protecting Ontario's **natural environment**. MMAH is supporting the province's most vulnerable through initiatives that help prevent homelessness and support longer-term housing solutions. MMAH will continue working with municipalities to ensure they have the tools and resources needed to **encourage economic growth and build** safe, strong and sustainable urban and rural communities.

Increasing housing supply

The ministry has made significant progress in tackling Ontario's housing supply crisis by introducing a range of measures since 2019. In the last two years, housing starts in Ontario reached a level not seen in more than 30 years – and just last year, rental housing starts in the province reached an all-time high.

An increase in housing starts would indicate that conditions in Ontario's economic and regulatory environment are supporting the development of more housing supply. In 2022, 96,080 homes started construction in Ontario – this is the second highest number of starts since 1988 and 50% higher than the annual average for the past 20 years. Additionally, 14,917 rental housing units also started construction in 2022 – the most in over 30 years.

These are positive trends, but more needs to be done to reach the goal of 1.5 million new homes by 2031. The ministry will update and adjust its housing supply action plans throughout the government's mandate to continue to make progress toward that goal.

Helping Homebuyers, Protecting Tenants supports increased density and building more homes in existing communities, while making sure that enough land is available for the many new homes and jobs the province needs.

The government is also proposing to integrate the Provincial Policy Statement and A Place to Grow: Growth Plan for the Greater Golden Horseshoe into a single Provincial Planning Statement that would simplify existing policies and refocus them on achieving housing outcomes while giving large and fast-growing municipalities the tools they need to help deliver housing. It would ensure that appropriate planning policies are in place to support growth throughout the province and respond to market needs, while recognizing that one size does not fit all.

The ministry is also taking steps to make life easier for renters with changes that would, if passed, clarify and enhance tenants' rights to install air conditioners and further strengthen protections against evictions due to renovations, demolitions and conversions, as well as those for landlord's own use.

Ontario is exploring modular construction and other innovative construction options that may help to reduce the cost of building attainable housing. The ministry is also implementing changes to Ontario's Building Code to unlock housing and address a labour shortage in the building sector to accelerate construction activity.

Preventing Homelessness

Complementing the work to unlock more market housing, Ontario is making the community housing system more sustainable and efficient with a new regulatory framework under the [Community Housing Renewal Strategy](#). Launched in March 2022, it responds to the government's extensive consultation with the sector and strengthens Ontario's community housing system for those who live

and work in it. The ministry will continue to its work with community housing partners to implement regulations, support change management, and explore future opportunities for transformation.

The ministry also continues to help people who are homeless or at risk of becoming homeless find the right housing services and other supports. This includes investing an additional \$190.5 million annually through the Homelessness Prevention Program (HPP), bringing Ontario's total yearly investment in the program to nearly close to \$654 million.

The government is also investing an additional \$11.5 million in the Indigenous Supportive Housing Program, bringing the total annual investment to \$41.5 million. These programs give local [service managers](#) flexibility to allocate funding where it is most needed, for capital projects and to make better use of existing resources to focus on delivering supports that our most vulnerable rely on every day, instead of spending time on administrative tasks and reporting.

The ministry continues to advocate for municipalities to receive their fair share of funding from the federal government, which is underfunding Ontario by approximately \$480 million under the National Housing Strategy and Reaching Home program.

Strong Local Governments

Ontario's 444 municipalities are key partners, and the ministry will continue to work with the sector to support recovery, economic growth, and ensure the continued delivery of important local services for Ontario's residents and businesses. Municipalities have been clear that the province asks them for too many reports. MMAH will continue to lead government-wide efforts to reduce the municipal reporting burden and red tape.

As part of Ontario's ongoing efforts to increase housing supply, mayors of select municipalities were provided an additional tool to deliver on shared provincial-municipal priorities, including building 1.5 million new homes by 2031. This ensures communities in the province are supported by strong, efficient decision-making that is clearly focused on the future. MMAH also committed to keeping municipalities whole regarding the More Homes Built Faster Act's potential impact on their ability to fund Housing Enabling Infrastructure. That is why Ontario is committed to conducting a third-party audit of select municipalities to get a factual understanding of their finances, including their reserve funds and development charge administration.

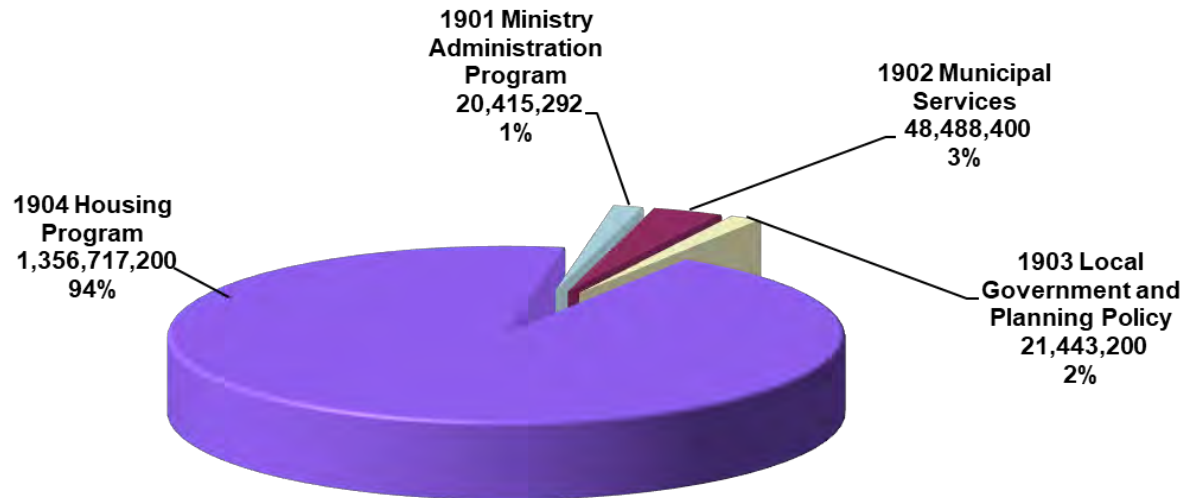
MMAH is also leading province-wide growth management activities to further provincial goals, including economic development, affordable homeownership, infrastructure planning and job creation. The ministry will continue working with municipalities to ensure they have the information and tools they need to implement provincial growth management policies and programs.

Table 1: Ministry Planned Expenditures 2023-24 (\$M)

Operating	1,180.8
Capital	264.9
TOTAL	1,445.7

Detailed Financial Information

Chart 1: Investment by Vote 2023-24 (\$)



* Figures exclude consolidation adjustments

MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

Table 2: Total Operating and Capital Summary by Vote

Votes/Programs	Estimates 2023-24	Change from 2022-23 Estimates		Estimates 2022-23 *	Interim Actuals 2022-23 *	Actuals 2021-22 *
	\$	\$	%	\$	\$	\$
OPERATING EXPENSE						
1901 Ministry Administration Program	20,326,900	146,900	0.7	20,180,000	21,149,300	19,500,937
1902 Municipal Services	48,485,400	(18,617,000)	(27.7)	67,102,400	288,930,900	86,557,327
1903 Local Government and Planning Policy	21,442,200	(12,500)	(0.1)	21,454,700	18,226,400	17,086,975
1904 Housing Program	1,090,470,800	116,615,900	12.0	973,854,900	988,943,900	1,013,742,446
Total Operating Expense to be Voted	1,180,725,300	98,133,300	9.1	1,082,592,000	1,317,250,500	1,136,887,685
Statutory Appropriations	1,459,992	1,375,805	1,634.2	84,187	2,436,387	3,812,066
Ministry Total Operating Expense	1,182,185,292	99,509,105	9.2	1,082,676,187	1,319,686,887	1,140,699,751
Operating Expense Adjustment - Section 15 Recoveries	-	-		-	-	6,520,604
Consolidation Adjustment - Public Housing Debentures - Interest on Debt	(1,369,600)	972,600		(2,342,200)	(2,352,200)	(3,672,555)
Consolidation Adjustment - General Real Estate Portfolio	(47,300)	161,000		(208,300)	(194,600)	(4,912,951)
Total Including Consolidation & Other Adjustments	1,180,768,392	100,642,705	9.3	1,080,125,687	1,317,140,087	1,138,634,849
OPERATING ASSETS						
1903 Local Government and Planning Policy	3,600,000	-		-	-	-
Total Operating Assets to be Voted	3,600,000	-		-	-	-
Statutory Appropriations	-	-		-	-	-
Ministry Total Operating Assets	3,600,000	-		-	-	-

* Estimates, Interim Actuals and Actuals for prior fiscal years are re-stated to reflect any changes in ministry organization and/or program structure. Interim actuals reflect the numbers presented in the 2023 Budget.

Table 2: Total Operating and Capital Summary by Vote Continued

Votes/Programs	Estimates 2023-24	Change from 2022-23 Estimates		Estimates 2022-23 *	Interim Actuals 2022-23 *	Actuals 2021-22 *
	\$	\$	%	\$	\$	\$
CAPITAL EXPENSE						
1901 Ministry Administration Program	1,000	-	-	1,000	1,000	-
1902 Municipal Services	2,000	-	-	2,000	5,631,000	8,463,089
1904 Housing Program	264,239,300	30,291,200	12.9	233,948,100	246,211,000	407,254,020
Total Capital Expense to be Voted	264,242,300	30,291,200	12.9	233,951,100	251,843,000	415,717,109
Statutory Appropriations	636,500	-	-	636,500	636,500	604,398
Ministry Total Capital Expense	264,878,800	30,291,200	12.9	234,587,600	252,479,500	416,321,507
Consolidation Adjustment - General Real Estate Portfolio	-	-	-	-	-	(107,506,912)
Total Including Consolidation & Other Adjustments	264,878,800	30,291,200	12.9	234,587,600	252,479,500	308,814,595
Ministry Total Operating and Capital Including Consolidation & Other Adjustments (not including Assets)	1,445,647,192	130,933,905	10.0	1,314,713,287	1,569,619,587	1,447,449,444

* Estimates, Interim Actuals and Actuals for prior fiscal years are re-stated to reflect any changes in ministry organization and/or program structure. Interim actuals reflect the numbers presented in the 2023 Budget.

Table 3: Historical Trend Table

	Actuals 2020-21 **	Actuals 2021-22 **	Interim 2022-23	Estimates 2023-24
	\$	\$	\$	\$
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	3,728,821,028	1,447,449,444	1,569,619,587	1,445,647,192
	211%	-61%	8%	-8%

** Estimates and Actuals for prior fiscal years are re-stated to reflect any changes in ministry organization and/or program structure.

Agencies, Boards and Commissions (ABCs)

There are six provincial agencies that currently report to the Minister of Municipal Affairs and Housing.

Building Code Commission

The Building Code Commission (BCC) is an adjudicative agency that resolves disputes on the technical requirements of Ontario's Building Code. All administrative and technical support to the BCC is provided by ministry staff. The operating expenses for this commission are paid out of the Local Government and Planning Policy (Vote 1903).

Building Code Commission Financial Data (\$)

2023-24 Expenditure Estimates*	2023-24 Revenue Estimates**	2022-23 Interim Expenditure Actuals***	2022-23 Interim Revenue Actuals***	2021-22 Expenditure Actuals***	2021-22 Revenue Actuals
137,200	7,420	39,596	4,142	68,944	3,879

*The number of hearings is determined by the application rate. Expenditure Estimates are based on typical application rates (using historical data and projecting forward) and members' per diem remuneration rates. Member per diem remuneration rates are established by the Management Board of Cabinet Directive applying to part-time Order in Council-appointed members.

Operating expenses cover costs associated with hearings, administration, per diems for BCC members and reimbursement for out-of-pocket travel expenses related to hearings. These include hotel accommodations, meal allowances, parking and public transit in accordance with the Management Board of Cabinet's Travel, Meal and Hospitality Expenses Directive. Note that ministry staff support costs are not reflected.

**Estimated revenues are based on an average of 35 applications per year. Application fees were established on January 1, 2014. Effective January 1, 2023, the fee is \$212.

***The actuals for 2022-23 do not reflect the entire fiscal period. The numbers are actuals that cover the period from April 1, 2022 to December 31, 2022. Due to holding hearings and meetings remotely, travel expenditures were significantly reduced in 2022-23 and 2021-22.

Building Materials Evaluation Commission

The Building Materials Evaluation Commission (BMEC) is a regulatory agency that evaluates and authorizes innovative construction materials, systems or building designs where no criteria are set out in Ontario's Building Code. All administrative and technical support to the BMEC is provided by ministry staff. The operating expenses for this commission are paid out of the Local Government and Planning Policy (Vote 1903).

Building Materials Evaluation Commission Financial Data (\$)

2023-24 Expenditure Estimates*	2023-24 Revenue Estimates**	2022-23 Interim Expenditure Actuals***	2022- 23Interim Revenue Actuals***	2021-22 Expenditure Actuals***	2021-22 Revenue Actuals
144,300	66,000	21,046	33,000	31,667	44,000

*The number of meetings is determined by the application rate. Expenditure Estimates are based on typical application rates (using historical data and projecting forward) and members' per diem remuneration rates. Member per diem remuneration rates are established by the Management Board of Cabinet Directive applying to part-time Order in Council-appointed members.

Operating expenses cover costs associated with meetings, administration, per diems for BMEC members and reimbursement for out-of-pocket travel expenses related to meetings. These include hotel accommodations, meal allowances, parking and public transit in accordance with the Management Board of Cabinet's Travel, Meal and Hospitality Expenses Directive. Note that ministry staff support costs are not reflected in the expenditures for Estimates, Interim Actuals or Actuals above.

**Effective January 1, 2018, the fee for applying to the BMEC was set at \$11,000. Revenue Estimates are based on receiving six Commission applications per year based on the last Building Code cycle.

***The actuals for 2022-23 do not reflect the entire fiscal period. The numbers cover the period from April 1, 2022 to December 31, 2022. Due to holding meetings remotely, travel-related expenditures were significantly reduced in 2022-23 and 2021-22.

Greenbelt Council

The Greenbelt Council is an advisory agency, established under the *Greenbelt Act*, and provides the Minister of Municipal Affairs and Housing with advice on land use planning matters within and adjacent to the area defined as the Greenbelt Area. This includes implementation of the Oak Ridges Moraine Conservation Plan, including performance measures, the 10-year review, land use planning and public education and outreach, in order to ensure the objectives of the Greenbelt Plan are met.

Greenbelt Council Financial Data (\$)

2023-24 Expenditure Estimates*	2023-24 Revenue Estimates**	2022-23 Interim Expenditure Actuals*	2022-23 Interim Revenue Actuals**	2021-22 Expenditure Actuals*	2021-22 Revenue Actuals**
25,300	N/A	16,100	N/A	7,400	N/A

*Expenditure Estimates and Expenditure Actuals include the following related to the Greenbelt Council and its members:

- Effective March 2018, council members are remunerated for meetings in the form of per diems that are established by the Management Board of Cabinet's Directive applying to part-time public appointees. Operating expenses also include member reimbursement for out-of-pocket travel expenses related to meetings (e.g. public transit and parking) in accordance with the Management Board of Cabinet's Travel, Meal and Hospitality Expenses Directive.
- Administrative support to the council is provided by ministry staff. Operating expenses, and other administrative expenses as needed, for the Greenbelt Council are paid out of the Local Government and Planning Policy (Vote 1903).

**The Greenbelt Council does not generate revenue or charge fees.

Toronto Islands Residential Community Trust Corporation

The Toronto Islands Residential Community Trust Corporation (the “Trust”) is a board-governed agency that manages the sale of houses and associated land leases of approximately 262 properties on provincially owned lands, and the maintenance and use of six community buildings for the benefit of the Toronto Islands residents and the public. The provincially owned lands are on Ward’s and Algonquin Islands (part of the Toronto Islands).

The Trust does not receive any funding from the province and is self-sustaining through revenue generated from an annual levy charged to each Island leaseholder, rental income on the community buildings and administrative fees. The Trust’s accounts are separate from those of the ministry and the province. The Trust is responsible for managing its own financial matters, including the completion of an annual financial audit. The audited financial statements are published with its annual report. The members of the Trust’s Board of Directors are not remunerated for their service to the Trust.

Housing Supply Action Plan Implementation Team

The Housing Supply Action Plan Implementation Team is an advisory agency established by the Minister pursuant to the *Ministry of Municipal Affairs and Housing Act*. The Housing Supply Action Plan Implementation Team is comprised of municipal leaders and industry experts which provides advice to the government on the implementation and evaluation of progress of Ontario’s housing supply action plans, and other issues as identified by the government.

Administrative support to the Housing Supply Action Plan Implementation Team is provided by ministry staff.

Housing Supply Action Plan Implementation (\$)

2023-24 Expenditure Estimates	2023-24 Revenue Estimates	2022-23 Interim Expenditure Actuals	2022-23 Interim Revenue Actuals	2021-22 Expenditure Actuals	2021-22 Revenue Actuals
N/A	N/A	N/A	N/A	N/A	N/A

Notes:

- Appointees (members) participate on a voluntary basis and are not eligible for remuneration.
- The agency does not generate revenue or charge fees.

Provincial Land and Development Facilitator

The Office of the Provincial Land and Development Facilitator is an advisory agency that is established under the *Ministry of Municipal Affairs and Housing Act*. The Provincial Land and Development Facilitator helps the province, municipalities, developers, businesses and community groups resolve issues related to growth management, land use and infrastructure planning, and environmental protection by providing impartial facilitation services or by acting as a negotiator on behalf of the province.

All administrative and technical support to the Provincial Land and Development Facilitator is provided by ministry staff. The operating expenses for this agency are paid out of the Municipal Services (Vote 1902).

Provincial Land and Development Facilitator (\$)

2023-24 Expenditure Estimates *	2023-24 Revenue Estimates **	2022-23 Interim Expenditure Actuals	2022-23 Interim Revenue Actuals **	2021-22 Expenditure Actuals ***	2021-22 Revenue Actuals **
483,100	N/A	383,803	N/A	482,326	N/A

Notes:

*Expenditures include appointee remuneration on a per diem basis as authorized in an Order-in-Council and reimbursement for any travel and accommodation costs related to meetings and advisory activities in accordance with the Management Board of Cabinet's Travel, Meal and Hospitality Expenses Directive.

**The agency does not generate revenue or charge fees.



Appendix: 2022-23 Annual Report

Ministry's Achievements in 2022-23

Housing Supply Action Plan and Market Housing

Over the course of the past year, the Ministry of Municipal Affairs and Housing, as the provincial lead on market housing and in collaboration with partner ministries, supported the introduction of and implemented two significant sets of legislative and policy changes to advance the government's long-term strategy to address the housing crisis and build 1.5 million homes by 2031:

- [More Homes for Everyone](#), released on March 29, 2022, contains approximately 20 actions led by five ministries to address Ontario's housing crisis, such as protecting homebuyers from unethical development practices and accelerating development timelines to get more homes built faster. The plan was built on recommendations from the [Housing Affordability Task Force](#) and the first-ever Ontario-Municipal Housing Summit, as well as input from municipalities and the public. The associated legislation, *More Homes for Everyone Act, 2022* received Royal Assent on April 14, 2022.
- [More Homes Built Faster](#), released on October 25, 2022, contains almost 50 actions across eight ministries, including measures to streamline planning and approvals processes to get shovels in the ground faster, allow the development of housing like triplexes or garden suites that bridge the gap between single family homes and high-rise apartments, strengthen protections for homebuyers, and reduce government fees that add thousands of dollars to the cost of a new home. In the case of non-profit development in the Greater Toronto Area, the impact of these changes is estimated to reduce the cost of building a single-family home by \$116,900.³ The *More Homes Built Faster Act, 2022* received Royal Assent on November 28, 2022.

As a result of these actions, Ontario's housing starts are continuing to trend upwards. Despite major global and national economic challenges, housing starts have hit record levels over the last two years, with just over 96,000 homes starting construction in Ontario in 2022, the second highest number of starts since 1988 and 30% higher than the annual average for the past 20 years.

The pattern of starts also indicate that an appropriate mix of residential housing is being built, with nearly 15,000 new purpose-built rental housing units starting construction in 2022, a 7.5% increase from 2021. Additionally, the number of rental households is increasing overall. There were 1.72

³ [Altus Group Municipal Benchmarking study](#), September 2022.

million rental households in Ontario according to the 2021 Census of Population, an increase of over 10.6% compared with 2016, while population increased in Ontario 5.8% during the same period.

In addition, the ministry continued work with Infrastructure Ontario and partner ministries to leverage surplus provincial lands for priority housing outcomes, such as to build more new affordable housing units. This included continuing work to transfer a surplus government site in Vaughan to a non-profit organization to support affordable housing as well as transfer a portion of a surplus site in Kingston to Homes for Heroes Foundation to develop transitional housing for homeless veterans.

Residential Tenancies

For market rental housing, the ministry announced the 2023 rent increase guideline at 2.5 per cent. The guideline is based on Ontario's Consumer Price Index (CPI), a measure of inflation calculated monthly by Statistics Canada using data that reflects economic conditions over the past year. When the CPI rises significantly the guideline is capped at 2.5 per cent to help protect tenants from significant one-time increases.

The ministry also provided ongoing public education and raised public awareness about key topics such as landlord and tenant rights and responsibilities under the RTA and the CTA, including recent amendments. This was achieved through:

- Responding to a high volume of correspondence and calls from landlords and tenants for assistance (i.e., the Market Housing Policy Branch responded to over 1,395 inquiries)
- Making timely updates to websites that inform tenants and landlords about their rights and responsibilities.
- Providing information sessions and webinars upon request by stakeholders and the public.
- The Rental Housing Enforcement Unit's focused efforts on landlord tenant rights and obligations on offences under the RTA.

Key Performance Indicators (KPIs)

The ministry had the following key results and achievements in 2022-23:

Housing Supply Action Plan: Building 1.5 million Homes by 2031

The government's Housing Supply Action Plan is focused on building 1.5 million homes over ten years, to increase housing supply and make housing more affordable. This is measured by counting the cumulative total number of homes that have completed construction in Ontario between 2022 and 2031.

As of the 2022 calendar year, nearly 74,000 homes were completed, which is about 5% of the province's long-term goal, and over 10% higher than the average number of housing completions over the past 30 years.⁴

Increasing Residential Construction Activity

Housing completions are a lagging indicator since housing takes time to complete construction. To proactively monitor whether the government's Housing Supply Action Plan is having the intended effect, the ministry monitors residential construction activity across the province.

This is primarily measured through the total number of residential housing units, including purpose-built rental housing, that start construction each year. High levels of housing starts would indicate that conditions in Ontario's economic and regulatory environment are supporting the development of more housing supply towards the province's 1.5 million home goal.

Graph 1: Increase in housing starts

Statement of result:

96,080 homes started construction in Ontario in 2022, the second highest number of starts since 1988 and 50% higher than the annual average for the past 20 years.

The pattern of starts also indicate that an appropriate mix of residential housing is being built. 14,917 rental housing units started construction in 2022, the most in over 30 years.⁵



Access to Affordable Housing

The ministry had the following key results and achievements in 2022-23:

Through its programs, the ministry is making progress to improve access to affordable housing, which includes people having improved access to affordable housing and supports that meet their needs to achieve housing stability. This is measured through an increased percentage of low-income Ontario households assisted in community housing programs.

⁴ This indicator is based on the total number of residential construction completions in a calendar year, as measured by CMHC Starts and Completions Survey, for all areas in Ontario. It also includes new and redeveloped Long-Term Care beds that were constructed in 2022, using data from the Ministry of Long-Term Care. Progress is measured by the cumulative sum of total completions for all years from 2022 onwards.

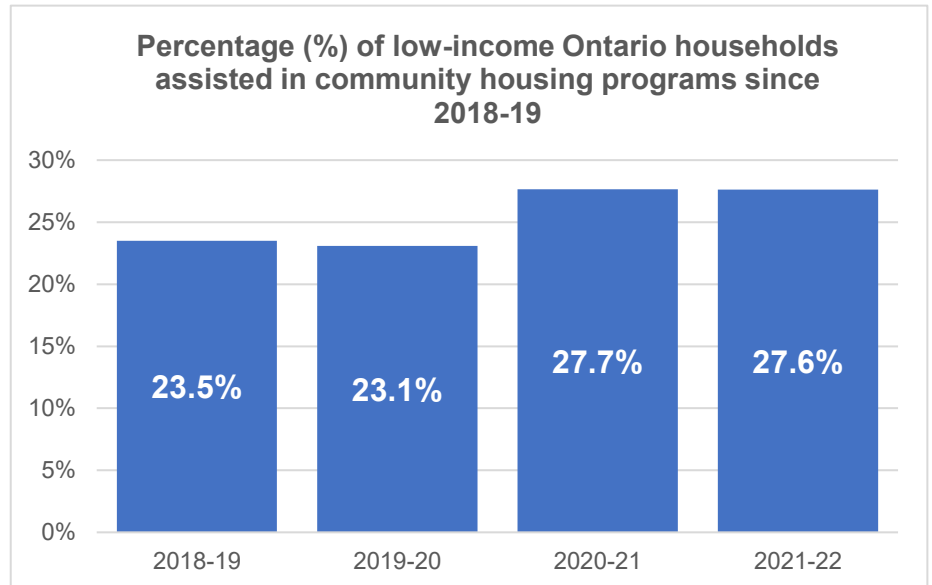
⁵ Note: This indicator is based on the total number of residential construction starts in Ontario in a calendar year, as measured by CMHC Starts and Completions Survey, for all areas.

Graph 2: Percentage of low-income Ontario households assisted in community housing programs

Statement of result:

The percentage of low-income households assisted by community housing programs has increased substantially since the 2018 baseline (23.5%). The five-year target for this KPI was 25% which was exceeded in 2020-21 and maintained relatively unchanged in 2021-22.

This indicator is based on two values: the numerator is the number of households assisted across community housing programs and the denominator is the Census Family Low Income After-Tax Measure.



The results presented reflect data up to 2021-22 as the data for 2022-23 are not yet available. It is anticipated that data for 2022-23 will be available in August 2023.

Community Housing

New Regulatory Framework for Community Housing

In July 2020, the *Protecting Tenants and Strengthening Community Housing Act* received Royal Assent.

The Act contained amendments to the *Housing Services Act, 2011* that were part of the government's Community Housing Renewal Strategy – a multi-year strategy to stabilize and grow Ontario's community housing sector.

The amendments to the *Housing Services Act, 2011* were broad and enabling and were intended to provide the regulation making authority required to establish a new regulatory framework for community housing to stabilize and grow the community housing system, improve access and modernize accountability.

The ministry worked extensively with the community housing sector in the development of a new regulatory framework for community housing, holding more than 30 engagements with key sector stakeholders, including service managers and housing providers. In addition, the ministry published the proposed scope of the regulatory framework on the Regulatory Registry for broader stakeholder feedback. The ministry received a total of 150 submissions through the Regulatory Registry process.

On March 30, 2022, government announced a new regulatory framework for community housing that responds to the extensive consultation with the sector. The new framework will stabilize the community housing system for those who live and work in it by:

- Encouraging housing providers to remain in the system by signing service agreements. This will protect critical community housing supply and encourage housing providers to continue to offer deeply affordable rents for tens of thousands of Ontario households.
- Requiring service managers to set local income and asset limits and continuing to prioritize survivors of domestic violence and human trafficking for rent-geared-to-income assistance.
- Improving efficiency and updating accountability rules to encourage new programs that meet local housing needs.

As of January 1, 2023, all of these changes have come into effect, with full implementation by July 1, 2023. MMAH is working with sector partners on guidance material to support implementation, including negotiation of service agreements.

Canada-Ontario Housing Benefit

The COHB is a nine-year \$1.4 billion joint federal-provincial housing allowance program that gives people more choice in where they live.

As of February 2023, over 17,000 households have been approved for monthly housing benefits under the COHB program since April 1, 2020.

Investments provided to Service Managers and Indigenous Housing Providers

In 2022-23 the ministry provided approximately \$254.8 million in capital and operating investments to community housing through service managers and Indigenous housing providers under the Canada-Ontario Social Housing Agreement, and ongoing affordability payments under the Affordable Housing Program.

The ministry also provided approximately \$335.4 million in capital and operating funding to service managers and Indigenous Program Administrators under the National Housing Strategy programs.

Homelessness

These programs provide a flexible array of services and supports to help those who are homeless – and those at risk of homelessness – to become stably housed or avoid becoming homeless in the first place. Additionally, the ministry has been working across government on supportive housing, as it is recognized as an effective way to prevent and address homelessness and prevent the unnecessary use of other costly provincial systems (e.g. emergency shelters or emergency rooms).

Social Services Relief Fund

At the outset of the COVID-19 pandemic, the provincial government took immediate action to help improve housing and homeless shelter solutions, and support vulnerable people, with the creation of the Social Services Relief Fund (SSRF). The SSRF helped to give service managers and Indigenous Program Administrators the flexibility to respond to local needs such as solutions to provide social distancing in shelters and congregate care settings, personal protective equipment for service providers, and assisting people with rent arrears, contributing to containing the spread of COVID-19 and saving lives.

The objectives of the SSRF were to:

1. Mitigate ongoing risks for vulnerable people, especially in congregate care settings;
2. Encourage longer-term housing-based solutions to homelessness post-COVID-19; and,
3. Enhance rent assistance provided to households in rent arrears due to COVID-19.

In 2022-23, an additional \$154.5 million was made available under the SSRF, bringing the total investment to over \$1.2 billion. This additional funding was used to protect homeless shelter staff and residents, add to rent banks, create long-term housing solutions, and support plans to prepare for potential future outbreaks or emergencies. The SSRF funding released in 2022-23 was provided to service managers through the Homelessness Prevention Program transfer payment agreement, and to Indigenous Program Administrators through the existing Indigenous Supportive Housing Program agreement. This was done to ensure that the investment was delivered as quickly as possible, and to provide maximum flexibility to respond to varying local needs across the province.

Multi-Ministry Supportive Housing Initiative

In the 2019 provincial budget, the government committed to reviewing Ontario's supportive housing programs to identify opportunities to streamline and improve coordination, so that people get the help they need. The ministry has been working closely with the ministries of Children, Community and Social Services (MCCSS) and Health (MOH) on this initiative. Accomplishments to date include:

- Completing a cost avoidance review of supportive housing to help inform ongoing efforts to improve supportive housing in Ontario.
- Consolidating the former Community Homelessness Prevention Initiative, Home for Good and the Strong Communities Rent Supplement Program into one new program, the Homelessness Prevention Program, so that service managers and other program delivery partners are able to spend more time on serving clients than administrative tasks.
- Requiring that all service managers have a By-Name List of people experiencing homelessness in place, to help connect clients to housing and supports.
- Creating and renovating almost 1,200 supportive housing units through the SSRF
- Funding increases to the Homelessness Prevention Program and Indigenous Supportive Housing Program (as outlined further below on page 35)
- Ongoing collaboration with MCCSS and MOH on:
 - o The development of a pre-screening framework to help people navigate towards the right housing and supports; and
 - o The establishment of local integrated supportive housing planning requirements to coordinate supportive housing across the housing, health and community services sectors.

In addition, the former Associate Minister of Housing, Michael Parsa, hosted seven supportive housing roundtable sessions in November 2022 with approximately 150 stakeholders from across the province in attendance, including Francophone communities; Indigenous people; municipalities; persons with disabilities; seniors; youth; and victims and survivors of domestic violence and anti-human trafficking. Valuable feedback was received during these sessions, which will help inform the ongoing work to improve supportive housing in Ontario.

Supportive Housing/Homelessness Prevention Investments

Service managers and Indigenous Program Administrators have made significant investments in supportive housing through the SSRF. A total of almost 1,200 units of supportive housing are being created through investments under this program, creating long-term solutions that will transition people out of homelessness.

As part of MMSHI, MMAH, MOH and MCCSS each consolidated their supportive housing programs to reduce administrative burden, so service managers and other service providers have more time to serve clients. As part of this work, MMAH launched the Homelessness Prevention Program (HPP) on April 1, 2022. The program is the result of the consolidation of funding from the former Community Homelessness Prevention Initiative, Home For Good and Strong Communities Rent Supplement Program into one simplified and streamlined initiative and included an additional \$24.7 million in funding for a total investment of \$463.4 million in 2022-23. The program supports service managers to provide affordable housing and supports for people at risk of or experiencing homelessness.

The Indigenous Supportive Housing Program (ISHP) is specifically designed to be administered by Indigenous organizations. This program helps Indigenous people experiencing homelessness to access housing assistance and supports to become stably housed. In 2022-23, \$30 million in funding – including \$10 million in operating funding dedicated to supporting Indigenous individuals with mental health and/or addictions challenges that was incorporated into ISHP – was made available to the two Indigenous Program Administrators.

ISHP funding can be used for longer-term housing solutions such as supportive housing, transitional housing, rent supplements and housing allowances, and help to avoid emergency-based responses like shelters. It provides a secure, predictable source of funding for Indigenous housing providers to deliver culturally appropriate supportive housing services to support the health and well-being of Indigenous people in their communities.

Outbreak Management Planning

Throughout the pandemic, the ministry was focused on protecting the health and safety of vulnerable people in Ontario. Outbreak management planning initiatives were an important part of this focus. Initiatives completed in 2022-23 include the following:

- Continuing to support service managers and Indigenous Program Administrators with the acquisition of critically-needed personal protective equipment and high efficiency particulate air filters through provincial supply channels overseen by the ministries of Health and Public and Business Service Delivery.
- Facilitating service managers' participation in the Ministry of Health's Provincial Antigen Screening Program and 2San Rapid Antigen Saliva-based Test Trial.
- Working with the Ministry of Health to distribute information to service managers regarding: COVID-19 guidance for congregate care settings; the availability of mobile vaccination clinics; and a vaccination resource toolkit focused on vulnerable populations experiencing vaccine hesitancy.

- Meeting with a service manager/Indigenous Program Administrator COVID Response Group table, to discuss front-line pandemic experiences, and areas where more provincial support is needed.

COVID-19 Surveys

Since April 2020, MMAH collected information about COVID-19 in ministry-funded emergency shelters and congregate living supportive housing facilities from service managers, through a regular survey.

In 2022-23, data continued to be collected up to December 2022 regarding each facility's capacity, clients served, COVID-19 cases and vaccination clinics. Ongoing notification to the ministry of COVID-19 outbreaks in these facilities continues to support risk management.

By-Name List Implementation

In March 2021, MMAH introduced a requirement for service managers to implement By-Name Lists by December 31, 2021. A By-Name List is a real-time list of people experiencing homelessness in a community that includes information about individuals' needs to connect people to a range of housing options and supports and improve service coordination. As of January 1, 2022, all 47 service managers had a By-Name List in place.

In April 2022, MMAH released new By-Name List requirements that built on the previous requirements and support the HPP goals of addressing and reducing homelessness. The new requirements include a more extensive set of data points, and broader coverage and comprehensiveness that helps service managers connect more people to the services and supports they need. These new requirements were implemented by service managers by April 1, 2023. As a condition of HPP funding, service managers are required to maintain a By-Name List in accordance with provincial requirements.

MMAH renewed its partnership in 2022-23 with the Canadian Alliance to End Homelessness (CAEH), which began in 2021-22, to help service managers implement the new By-Name List requirements. CAEH provided service managers with technical training, coaching, and data systems support, as well as access to webinars, Community of Practice calls, workshops, tools and an on-line portal focused on new By-Name List requirements.

Municipal Finance and Governance

Strengthened Relationship with Municipalities

In 2022-23, the ministry continued to work closely with the Association of Municipalities of Ontario (AMO) and the City of Toronto. As per the joint Memorandum of Understanding (MOU), the ministry engages with AMO on initiatives that impact municipalities. In the past year of reporting, four formal meetings were held with AMO under the MOU. During the in-person AMO Conference in 2022, the ministry coordinated approximately 583 delegations and 5 multi-minister meetings. The ministry coordinated a further 331 municipal delegation and five multi-minister meetings at the Rural Ontario Municipal Conference in January 2023. MMAH also facilitated more than 14 meetings between the province and the City of Toronto to discuss initiatives with potential impacts to the city under the Toronto-Ontario Cooperation and Consultation Agreement. In addition, the ministry also facilitated

four Provincial-Municipal Technical Working Group meetings on COVID-19 emerging issues with AMO and the City of Toronto.

In 2022-23, the ministry continued to implement two programs, the Audit and Accountability Fund and the Municipal Modernization Program, to help municipalities find efficiencies, reduce costs and improve services. More than 60% (272 of 444) of municipalities from every region of Ontario participated in these programs in 2022-23. A total of 46 projects were completed under Intake 3 of the Audit and Accountability Fund for a total investment of approximately \$8 million targeted to digital modernization, streamlining development approvals and service integration. Under Intake 2 and 3 of the Municipal Modernization Program, municipalities completed nearly 300 third-party service delivery reviews. The ministry also provided extensions for 220 implementation projects under Intake 3 of the program that are set for completion in 2023-24. The ministry also continued to implement the Streamline Development Approval Fund, making more than \$45 million available to Ontario's 39 largest municipalities to implement initiatives such as e-permitting systems, online application portals, additional staffing including interns to address backlogs, and other projects aimed at streamlining approvals and unlocking housing supply. Projects under the Streamline Development Approval Fund will be completed in 2023-24.

The ministry made changes to the municipal development-related charges framework, including freezing, reducing and eliminating fees, to spur the supply of new home construction and help address Ontario's housing supply crisis. This includes ensuring affordable housing units and non-profit housing developments will be exempt from municipal development charges, parkland dedication levies and community benefits charges. To incent the supply of much needed rental housing, rental units now benefit from development charge discounts of up to 25 per cent. In addition, the ministry committed to launching a third-party audit of select municipalities' finances.

The ministry introduced the *St. Thomas - Central Elgin Boundary Adjustment Act, 2023* which annexed a portion of the Municipality of Central Elgin to the City of St. Thomas. The Act consolidated a new investment-ready mega site in St. Thomas to attract large-scale advanced manufacturing investments (e.g. Volkswagen).

In 2022-23, the ministry improved the accessibility of municipal financial data by adding new dashboards to the Financial Information Return website. These dashboards allow users to understand complex FIR data quickly with easy-to-use graphs and analyze it from different perspectives, e.g., long-term trend analysis and regional comparison.

In 2022-23 the ministry implemented a strong mayor framework that provides the mayors of Toronto and Ottawa with additional powers and duties. This new framework provides greater authorities for the mayors of Toronto and Ottawa to move forward on shared provincial-municipal priorities, such as building 1.5 million new homes by 2031.

The ministry also supported the municipal election process through the delivery of guidance materials for candidates, third party advertisers and voters, as well as inquiry responses through the 2022 municipal election process. As part of the ministry's outreach initiatives related to municipal elections the ministry conducted:

- 77 candidate and third-party orientation sessions training about 1,900 municipal election candidates and third-party advertisers in 307 municipalities
- 10 clerk and school board election official training sessions were held, training 135 municipal and school board election staff in 104 municipalities

- 30 orientation sessions were held, training 700 members of council and staff on their roles and responsibilities in 134 municipalities

Supported Municipalities following the COVID-19 Pandemic

To ensure that the City of Toronto is well positioned to maintain services that support its role as a provincial employment hub and a key driver of Canada's economy, the ministry provided \$235 million in funding to address the city's 2022 operating budget pressure.

MMAH has collected and tracked detailed information related to municipal impacts from COVID-19 to support policy and program development and provided consistent, timely information to all municipalities on COVID-19 response and government decisions, policies, and programs.

Land Use Planning

Legislative and Policy Changes

A number of changes to the *Planning Act* and other legislation and policies under the ministry's jurisdiction were undertaken in 2022-23 to support government priorities.

- As part of delivering on a Budget 2022 commitment of building 1.5 million new homes in Ontario over 10 years, 29 lower- and single-tier municipalities were assigned housing targets to be achieved by 2031. Municipalities were requested to complete Housing Pledges that would identify the tools and strategies to achieve their housing targets and submit the pledges to the ministry. Note that the tools and strategies identified in municipal pledges can be broader than just those related to land use planning and may be related to other areas.
- As part of More Homes Built Faster: Ontario's Housing Supply Action Plan: 2022-2023, consultation was undertaken from October to December 2022 on a housing focused policy review. The objective was to determine how to integrate Provincial Policy Statement, 2020 (PPS) and A Place to Grow: Growth Plan for the Greater Golden Horseshoe (A Place to Grow) into a new province-wide planning policy instrument. The outcome of the review would enable municipalities to accelerate the development of housing and increase housing supply (including rural housing), through a more streamlined, province-wide land use planning policy framework.
- Through Bill 109, the *More Homes for Everyone Act, 2022*, changes were made to the *Planning Act* to introduce a new tool, the Community Infrastructure and Housing Accelerator, to support municipal requests to streamline zoning for priority projects, as well as changes to expedite approvals, incent timely approvals, and ensure provincial policies are implemented.
- Through Bill 109, the *Planning Act* was amended to, among other things, give the Minister of Municipal Affairs and Housing the authority to require municipalities and planning boards to report information on planning matters, through a new Minister's regulation.
- Through, the *More Homes Built Faster Act, 2022*, changes were made to the *Planning Act* to support intensification near transit, encourage gentle density, prohibit exclusionary zoning and provide increased housing options by automatically permitting up to 3 units on any parcel of land where residential uses are permitted in settlement areas with full municipal water and sewage services. Further changes were made to streamline development approvals and reduce the costs of development.

- Changes were made to the Greenbelt Plan and Oak Ridges Moraine Conservation Plan in December 2022 following consultation to remove/redesignate 15 areas of land totalling approximately 7,400 acres (approximately 2,995 hectares) from the edge of the Greenbelt to accommodate the growth and support the building of more homes. At the same time 9,400 acres of land (portion of the Paris Galt and 13 Urban River Valleys), was added to the Greenbelt resulting in an overall expansion of 2,000 acres to the Greenbelt.
- To streamline and reduce red tape, consultation was undertaken from October to December 2022 on a proposal to revoke the Parkway Belt West Plan and the Central Pickering Development Plan. The Central Pickering Development Plan was subsequently revoked in December 2022.

Operational Implementation

Throughout 2022-23, the ministry worked with inter-ministerial partners and municipalities to implement and uphold matters of provincial interest and provincial land use planning policy, including the Provincial Policy Statement and the four major provincial land use plans — the Greenbelt Plan, Growth Plan for the Greater Golden Horseshoe (A Place to Grow), the Oak Ridges Moraine Conservation Plan and the Niagara Escarpment Plan.

This past year, the ministry supported the making of 27 Minister's Zoning Orders and 7 Minister's Zoning Order amendments to accelerate critical priority projects that will enable more long-term care beds, increase the availability of affordable and seniors' housing, and facilitate municipal economic development opportunities such as manufacturing, retail complexes, and tourism-based development.

The ministry also issued its first Community Infrastructure and Housing Accelerator order to support the development of Long-Term Care in the Town of the Blue Mountains.

In November 2022, the ministry approved six (6) new official plans and official plan amendments for a number of upper-tier and single-tier municipalities (the regions of Peel, York, Niagara, and Halton and the cities of Ottawa and Hamilton) across Ontario reflecting both local and provincial land-use planning priorities. These new official plans govern growth and development in municipalities that are currently home to over 5,500,000 Ontarians. That is almost 40% of the population of Ontario, and 15% of the population of Canada. In addition, in April 2023, the ministry approved another six (6) official plans and official plan amendments for the cities of Guelph, Peterborough, Barrie and Belleville and for the Region of Waterloo and the County of Wellington. These municipalities are home to over 1.1 million people and are expected to grow by over 700,000 people by 2051.

The ministry's approval of the plans contributes to the government's target of building 1.5 million homes over the next 10 years. The ministry has continued to monitor the status of municipal progress to conform with provincial policies particularly in the Greater Golden Horseshoe.

In a continued effort to support local autonomy in land-use planning decision making, the ministry granted certain municipalities, at their request, additional local decision-making authority (authority to approve land division) and exemption from the requirement for ministry approval of official plan amendments.

Building Regulation

Harmonization of Construction Codes

The ministry continued to work with the National Research Council and other provinces and territories on the implementation of the Reconciliation Agreement on Construction Codes and the

transformation of the national code development system, including developing governance model recommendations.

Transformation of the national code development system will occur in phases over the course of the current code cycle to ensure a seamless operational transition. MMAH, along with the other parties, are working to find more efficient streamlined procedures to make construction codes.

Ontario is committed to further harmonization with the bilingual National Construction Codes, and the next edition of Ontario's Code (that will come into effect in March 2024) will include a greater proportion of content that is available in French. The ministry anticipates providing a link to the National Codes to provide access in both official languages to relevant parts when the next edition of Ontario's Building Code is filed. Timelines to translate Ontario's Code in its entirety will be established after the next edition of Ontario's Code has been finalized.

The National Research Council is currently launching consultations for the 2025 National Construction Codes, with a series of public reviews expected by the end of 2024. The ministry is encouraging Ontarians to participate in those consultations because the code changes proposed in these consultations are intended to be adopted into Ontario's Building Code in 2026 / 2027.

Next Edition of Ontario's Building Code

Throughout the year, the ministry began drafting the next edition of Ontario's Building Code. In addition, a multi-phase consultation was launched.

The first phase took place in Fall 2021 and focused on reducing existing variations with the National Construction Codes as well as updating some Ontario-specific provisions.

The second phase took place in winter 2022 and proposed Code changes that would align Ontario's Building Code with the 2020 National Construction Codes.

The third phase proposed Code changes that would update additional Ontario-specific provisions and follow-up on any proposals from the previous phases that stakeholders had raised concerns with. This phase was open October 2022 and closed in December 2022.

In addition to receiving feedback through postings on the Regulatory Registry of Ontario and the Environmental Registry of Ontario, the ministry held engagement sessions with internal and external partners and stakeholders.

The Next Edition of Ontario's Building Code is expected to be filed in July/August 2023.

Building Code Amendments

On April 29, 2022, the ministry filed Ontario Regulation 451/22 to amend the Building Code to include the following:

1. Support the *More Homes for Everyone Act* by:
 - a) Adding new provisions to allow for the early and partial occupancy for super tall buildings (i.e., those that are 65 storeys or more)
 - b) Removing barriers to multi-residential modular construction projects
 - c) Allowing encapsulated mass timber buildings to be constructed up to 12 storeys high, and
 - d) Supporting local building official internship program

2. Exempt sheds of up to 15 square metres in area from Building Code requirements (subject to technical conditions)

On February 28, 2023, the ministry filed Ontario Regulation 30/23 to amend the Building Code to include the following:

- Building permits are now required for outdoor **demountable stages** and associated sound and lighting equipment towers. These stages must also comply with specific technical requirements for stage safety.
- **Smoke damper requirements** are being streamlined to facilitate the construction of certain buildings, such as hospitals and long-term care facilities. These changes will clarify the requirements and avoid unintended construction and ongoing maintenance costs for large, complex buildings that are currently being designed and constructed.
- Building Code exemptions are extended for **temporary health or residential facilities** until March 31, 2024 (Ontario Regulation [31/23](#)). These measures will facilitate continued flexibility in Ontario's health care and shelter systems in support of COVID-19 pandemic recovery efforts.

A New Model for Municipal Intern Inspectors

In April 2022, the ministry amended Ontario Regulation 451/22 of the Code to help municipalities address labour supply shortages in the building sector. The amendment provides a new model for municipal building departments to design and administer internship programs for building inspectors that is less administratively burdensome to operate and more flexible to address local recruitment and enforcement needs.

This new internship model supports public safety by continuing to require that a qualified building inspector or Chief Building Official supervises the work of interns. The interns must pass ministry technical and legal exams before being able to practice independently as building inspectors. As of March 2023, two municipalities have adopted policies to implement local internship programs under this model, and the ministry continues to promote local internships to other municipalities.

The ministry hosted a working group of municipal building officials in March 2023 to review and provide feedback on draft program guidelines designed to support municipalities in their work to design and administer internship programs. This support material is expected to be finalized and released to all municipalities in Spring 2023.

Enhancing the Process for the Qualification of Building Practitioners

In April 2022, the ministry initiated a review of the Building Code qualification program to determine potential enhancements, assisted by a third-party consultant. The review included:

- Evaluation of the current program and its objectives
- Consideration of best practices in adult learning
- Consultation with key stakeholders
- Jurisdictional analysis of alternative qualification approaches
- Review of current exam questions

The review produced a series of potential operational and future design changes to help building practitioners better understand and apply the Code and help improve qualification outcomes for individuals.

The ministry posted a discussion paper outlining these potential changes to the Environmental Registry of Ontario (ERO) that closed for comments on February 17, 2023. Potential enhancements for public consultation included:

- Use of the new digital Building Code during exams
- Allowing candidates more time per question during exams
- Considering mandatory training prior to exams
- Considering alternative ways to enter the sector
- Restructuring the current exams
- Requiring knowledge maintenance attestations

As of March 2023, ERO comments are under review regarding opportunities for implementation.

Digital Building Code

The ministry developed a digital version of the Building Code Compendium that was made available upon request as of March 4, 2022. In September 2022, the ministry enhanced the digital Code by incorporating features that improve navigation and use, including bookmarks, hyperlinked tables of contents, and the ability to insert personal notes or highlight sections of the Code. By March 2023, the ministry had responded to over 8,000 requests for digital copies of the Code.

Previously, the Compendium was only available in hard-copy format for purchase through Publications Ontario. The digital Compendium is comprised of both Volume 1 (technical requirements) and Volume 2 (appendix notes, supplementary standards). Volume 2 provides information considered critical to understanding and applying the technical requirements in the Building Code and has never before been made available on a free-of-charge basis. A digital Building Code Compendium offers an additional format for accessing code materials that may be more convenient for some users, including on a portable electronic device to conduct inspections of new houses and buildings on a construction site.

QuARTS Improvements

The ministry has successfully completed key steps to enable the modernization of the provincial QuARTS, the IT system used by building practitioners (building officials, designers, design firms, septic installers and Registered Code Agencies) to register their qualifications and ongoing availability to practice with the ministry. QuARTS is used by over 7,000 building practitioners to update their qualification and registration information online and to help the government regulate safety and compliance in Ontario's building industry.

Modernization efforts to improve usability features and ensure the integrity of program data included:

- Surveying 3,000 QuARTS users in April 2022 to obtain feedback on future potential improvements to the QuARTS system's usability.
- Developing the framework for the next improvements to QuARTS based on business processes, stakeholder input and Deloitte's recommendations, from June to October 2022.

- Conducting over twenty user research sessions between November 2022 and February 2023, using a mock-up prototype to test potential system design enhancements.
- Undertaking a privacy impact assessment to ensure rigorous data standards are enforced for user information.
- Commencing a digital first assessment in Summer 2023, as part of Ontario's Digital First Standard to build and deliver simpler, faster, better government services and products for the people who live and do business in Ontario.

Modernizing QuARTS will create a more efficient and user-friendly system, allowing building practitioners to spend more time on value-added tasks such as submitting, reviewing and issuing building permits which can help support the government's key priority of increasing housing stock.

Disaster Recovery Financial Assistance

Disaster Recovery Assistance for Ontarians Program

The Disaster Recovery Assistance for Ontarians program helps homeowners, tenants, small owner-operated businesses and farms, and not-for-profit organizations get back on their feet after a natural disaster. The program helps eligible applicants cover emergency expenses, return their homes to a safe and habitable condition and get small businesses up and running again.

In 2022-23, the ministry administered applications from 18 disaster events. In total, the ministry issued over 150 decisions to applicants, including interim payments, final payments and decline notices; made payments totalling over \$2.19 million to eligible applicants; and closed over 100 applications. There were five new activations of the program in 2022-23.

Municipal Disaster Recovery Assistance Program

The Municipal Disaster Recovery Assistance program provides financial assistance to municipalities affected by natural disasters for emergency response and repair or replacement of damaged municipal infrastructure. The program was activated for 19 municipalities in 2022-23:

- Township of Addington Highlands (May 2022 windstorm) up to \$932,000
- Township of Alfred and Plantagenet (May 2022 windstorm) up to \$809,000
- Township of Asphodel-Norwood (May 2022 windstorm) up to \$142,000
- City of Clarence-Rockland (May 2022 windstorm) up to \$751,000
- Township of Greater Madawaska (May 2022 windstorm) up to \$272,000
- Township of Limerick (May 2022 windstorm) up to \$402,000
- Township of North Frontenac (May 2022 windstorm) up to \$193,000
- Township of Tudor and Cashel (May 2022 windstorm) up to \$531,000
- Township of Uxbridge (May 2022 windstorm) up to \$881,000
- Township of Wollaston (May 2022 windstorm) up to \$117,000
- Township of Conmee (Spring 2022 Flooding) up to \$146,000
- Town of Fort Frances (Spring 2022 Flooding) up to \$1,454,000
- Township of Ignace (Spring 2022 Flooding) up to \$1,744,000
- City of Kenora (Spring 2022 Flooding) up to \$1,304,000
- Township of La Vallée (Spring 2022 Flooding) up to \$107,000
- Township of Lake of the Woods (Spring 2022 Flooding) up to \$59,000
- Township of O'Connor (Spring 2022 Flooding) up to \$31,000
- Municipality of Red Lake (Spring 2022 Flooding) up to \$716,000

- Municipality of Sioux Lookout (Spring 2022 Flooding) up to \$458,000

The ministry continued to administer 12 claims from previous disasters and made final payments for four of these. Payments totalling over \$3.5 million under the MDRA program were made in 2022-23.

National Disaster Mitigation Program

The National Disaster Mitigation Program is a federal program that offers funding for flood mapping and flood mitigation projects. The ministry administers the program in Ontario and flows federal funding for projects through to municipalities, conservation authorities and other eligible recipients.

The NDMP was extended to 2022-23 to enable the implementation of approved projects to be completed. There are no further intakes for new project proposals and the program closes March 31, 2023. Since 2016, there have been 238 NDMP projects approved in Ontario for a total of \$48.9 million in federal funding.

Wheatley Residents Assistance Program

In 2021-22, the ministry designed a special Wheatley Residents Assistance Program to help people who were evacuated from their homes in the community of Wheatley in the Municipality of Chatham-Kent following a subsurface gas explosion. In 2022-23 the program was extended to August 31, 2023, to continue supporting evacuated residents with housing costs and other emergency expenses.

Ministry Emergency Management Program

Under the *Emergency Management and Civil Protection Act*, all ministries are required to maintain an emergency management program to ensure the Ontario government is ready to respond when emergencies and disasters occur. The ministry maintains a strong program focused on the ministry's Order-in-Council responsibility to plan for emergencies that require coordination of extraordinary provincial expenditures, including provision of disaster financial assistance.

In 2022-23, ministry staff updated the Ministry Emergency Response Plan with specific attention to nuclear planning obligations under the Provincial Nuclear Emergency Response Plan. The Ministry Action Group participated in a provincial exercise in October to test the plan and the ministry's preparedness for a nuclear disaster. Lessons learned will be incorporated into future iterations of the Ministry Emergency Response Plan. The ministry completed all legislated requirements for the 2022 calendar year and expects its program to be assessed as fully compliant with the provincial legislation.

Also in 2022-23, in response to the historic derecho storm that occurred across much of southern Ontario in May 2022, MMAH staff across the West, Central and East regions conducted preliminary damage assessments in the aftermath of the storm, coordinating efforts with other provincial ministries and the Provincial Emergency Operations Centre and in close collaboration with the Northern Tornadoes Project at Western University. The ministry followed up on initial damage estimates by deploying twenty Provincial Disaster Assessment Teams to conduct in-person assessments of homes, small businesses, and farms in the hardest hit areas and surveying over 250 municipalities on their impacts.

2022-23 Results

Table 4: Ministry Interim Actual Expenditures 2022-23

	Ministry Interim Actual Expenditures (\$M) 2022-23 *
COVID-19 Approvals **	391.3
Other Operating	943.7
Other Capital	234.6
Staff Strength *** (as of March 31, 2023)	479.0

*Interim actuals reflect the numbers presented in the 2023 Budget.

**Includes One-time and time-limited COVID-19 related funding.

***Ontario Public Service Full-Time Equivalent positions.

Estimates Briefing Book

2023-24

Ministry of Natural Resources and Forestry

Ce document est disponible en français

Table of Contents

PART I: 2023-24 PUBLISHED PLAN.....	4
Ministry Overview	5
Ministry's Vision	5
Ministry's Mission	5
Mandate.....	5
2023-24 Strategic Plan.....	6
Ministry Programs	14
Ministry Performance Measures and Achievements	32
Detailed Financial Information.....	35
Table 3: Ministry Planned Expenditures, 2023-24.....	35
Table 4: Ministry Planned Operating Expenditures by Vote/Item, Sub-Item 2023-24.....	37
Table 5: Operating and Capital Summary by Vote	37
Table 6: Historic Trend Analysis	42
Agencies, Boards and Commissions.....	43
Classified Agencies.....	43
Unclassified Agencies	44
Ministry Organization Chart.....	48
APPENDIX: 2022-23 ANNUAL REPORT	49
2022-23 Results.....	49
Table 8: Ministry Interim Actual Expenditures 2022-23	70

PART I: 2023-24 PUBLISHED PLAN

Ministry of Natural Resources and Forestry

Ministry Overview

Ministry's Vision

The people of Ontario benefit from the health and wealth of the province's natural resources, today and in the future.

Ministry's Mission

To manage and promote the responsible use of Ontario's natural resources.

Mandate

The Ministry of Natural Resources and Forestry (MNRF) is responsible for protecting and managing the province's diverse natural resources to support Ontario's economic prosperity, environmental sustainability, and quality of life for the people of Ontario.

To achieve its mandate commitments, the ministry oversees and implements five key activities:

- **Protect the Public from Natural Disasters or Hazards**, such as floods and wildland fires.
- **Deliver Direct Services to the Public and Industry**, such as fishing and hunting licences.
- **Promote Economic Growth and Job Creation** by supporting industries like forestry, aggregates, and hunting.
- **Conduct Monitoring, Research, and Planning** for the management and use of Ontario's natural resources.
- **Develop Legislation, Policies, and Implement Programs** to regulate the sustainable and responsible use and management of Ontario's natural resources and Crown lands.

In addition to its key activities, the Ministry of Natural Resources and Forestry is continuing to explore opportunities to advance the government's fiscal commitments so we can protect Ontarians against threats like COVID-19 and inflationary impacts, and create opportunities for the people of Ontario to prosper. These commitments include driving further internal efficiencies, such as modernizing business processes and functions, innovative improvements to program efficiency and effectiveness, collaborative partnerships, and horizontal streamlining with other ministries.

2023-24 Strategic Plan

The ministry's strategic plan contains long-term goals and desired strategic outcomes that will guide MNRF and focus efforts to advance the achievement of our mandate and priorities.

MNRF is committed to economic development, job creation, responsive customer service and fiscally responsible service delivery. MNRF continues to use evidence-based decision-making throughout its strategic planning and priority setting. As a result of these efforts, the ministry is improving its ability to measure its performance more effectively in achieving outcomes and value-for-money.

The ministry is undertaking several initiatives throughout 2023-24 to advance the government's priorities. Select ministry initiatives in relation to each priority are described below.

Table 1-1: Ministry Contribution to Government Priorities and Results

Government Priority	Advance Economic Development
Ministry Priorities	Increased business and job creation in Ontario's natural resources economy.
Deliverables	- Promote economic growth and job creation in Ontario's forestry, aggregates, and fishery sectors. - Promote sustainable outdoor recreation opportunities.
Key Activities	Ongoing implementation of Sustainable Growth: Ontario's Forest Sector Strategy (FSS) – FSS is part of the government's plan to create jobs, reduce administrative burden, and promote economic growth and prosperity across the province, while ensuring responsible stewardship of our natural resources for future generations. The strategy aligns with other government strategies including the Made-In-Ontario Environment Plan and Ontario's Housing Supply Action Plan to help Ontario achieve its objectives to responsibly grow the forest sector while creating opportunity and prosperity for the many people who depend on it. Four pillars of action, with specific actions and goals for each pillar, provide a framework to collaborate with the forest sector, other ministries, external partners, and other levels of government. Continued implementation of the Forest Biomass Action Plan (FBAP) – As part of delivering on commitments in the FSS, the ministry released a 5-year action plan with the goal of securing jobs, supporting economic development, and encouraging sustainability in the forest sector through the use of Ontario's forest biomass (mill residues, forest biofibre). Implementation of the plan's actions will continue until the end of 2026. The Ministry has received Treasury Board / Management Board of Cabinet (TB/MBC) approval for \$11.2 million in 2023-24 for the first year of funding under a new Bioeconomy Transfer Payment Program. This program will focus on supporting initiatives that secure and increase long-term wood utilization across the province, with a focus on underutilized species and forest biomass. At the time this document went to print, program design details are still under development and subject to TB/MBC approval.

Government Priority	Advance Economic Development
	• Forest Policy Framework – The ministry is committed to enhancing sustainable forest management in Ontario’s managed forests to support long-term forest health, while ensuring that Ontario’s Forest sector and products continue to meet standards of responsible forestry. Activities include modernizing forest management planning, responding to the review of the Independent Forest Audit process and revising the Forest Management Guide for Conserving Biodiversity at the Stand and Site Scale. The ministry continues to make information available on how to consider climate change and is developing strategic direction for managing forest pests in Ontario. • Public Lands Act Policy Framework – The ministry is reviewing how to streamline the process for municipalities to purchase public lands from the province to support economic development in communities, including those in central and northern Ontario. • Conservation Authorities Act – The ministry will develop regulations under the Act to focus conservation authorities on their core role of natural hazards management and streamline development approvals, including those in support of the government’s housing supply action plan. • Implementation of Protecting People and Property: Ontario’s Flooding Strategy – Released in March 2020, the strategy includes over 90 initiatives designed to help ensure the continued social and economic prosperity of Ontario communities threatened by flooding. As the lead for the Strategy, the ministry will continue to collaborate with other ministries, municipalities, and external partners to advance the actions outlined within the Strategy and increase the province’s resiliency to flood related emergencies. • Aggregate Resources Policy Framework – The ministry is focused on updating the Aggregates Policy and Procedures Manual to ensure the changes to the regulation and technical standards that came into effect in 2021 and 2022 are clearly understood by industry and the public. The ministry is also planning on updating the 2016 Aggregates Supply and Demand Study for the Greater Golden Horseshoe. The

Government Priority	Advance Economic Development
	ministry remains committed to providing business certainty, while also maintaining our commitment to minimize impacts to communities and the environment. Geospatial Data Services – The ministry provides foundational geospatial data that is critical to supporting the province’s Open for Business and Open Government initiatives, and Ontario’s digital economy. This includes the geospatial and land tenure data required for resource development and economic growth in the mining, water and wind power, engineering, and construction industries. The data also underpins the delivery of mobile, cost-effective, location-based services to Ontarians. Science and Research – The ministry is an authoritative source within the Ontario Public Service of science services that contribute to the economic, environmental, and social sustainability of Ontario’s natural resources. Science services including inventory, monitoring, research, analyses, and reporting, all provide diagnostics to inform decision-making and policy development related to the management and regulation of natural resources and the environment. Outdoor Recreation Opportunities – The ministry will continue to promote fish and wildlife outdoor activities in 2023-24 through marketing and communications channels, including social media, fishing and hunting regulation summaries, newsletters, outreach events, the Learn to Fish program and Fish ON-Line. Anglers and hunters spend approximately \$2.0 billion annually in Ontario. Fish and Wildlife – The ministry will support commercial fisheries through science and monitoring programs that support sustainable quotas for the industry. Fishers have access to programs that provide for licensing and quota tracking that support business needs. The ministry directly supports industry initiatives such as Marine Stewardship Certification. This certification allows fisheries to access markets requiring “eco-certification” and ensures that Ontario’s commercial fish products are well represented in the broader marketplace. The ministry supports the recreational fishery, which is important to the province, both economically and

Government Priority	Advance Economic Development
	socially. With more than 250,000 lakes and countless rivers and streams, Ontario's vast aquatic resources provide anglers a wide range of fishing opportunities, from shoreline fishing in the city to fly-in fishing trips in remote areas of the province. There are 1.1 million people licensed to hunt and fish in Ontario. Anglers alone spend \$1.75 billion per year on recreational fishing in Ontario. In addition to management of self-sustaining fish populations, the ministry raises approximately eight million fish per year and stocks them in 1,200 lakes across the province, both to rehabilitate degraded populations, but also to provide new fishing opportunities and the economic benefits these provide. The ministry also supports sustainable native wildlife populations and their ecosystems, which provide important ecological, cultural, economic, and social benefits for Ontarians. Hunters spend more than \$587 million annually on hunting trips, which support jobs and businesses in many rural and northern communities that depend on them. • Red Tape Reduction – Since 2019, the ministry has reduced direct annual costs to business by approximately \$3 million and regulatory compliance requirements by 18%. MNRF continues to be a top contributor to the government's burden reduction commitments. MNRF will continue to reduce red tape by modernizing the regulatory environment and being responsive to stakeholders, improving our natural resources programs and services and growing Ontario's natural resources sector. • Geologic Carbon Storage – The ministry will continue to move ahead with Ontario's plan to regulate geologic carbon storage through a phased approach as outlined in the Roadmap towards regulating geologic carbon storage that was released on Ontario.ca in 2022.

Table 1-2: Ministry Contribution to Government Priorities and Results

Government Priority	Fiscally Responsible Service Delivery
Ministry Priorities	• Prudent fiscal management. • Service delivery that maintains service level standards.
Deliverables	• Managing from within Treasury Board approved allocations. • Promote innovative strategies that enable more efficient and sustainable public service delivery that effectively maintains service level standards.
Key Activities	• Budget Management – The ministry demonstrates fiscal responsibility and advances the government’s commitment to fiscal prudence so we can protect against threats like COVID-19 and inflationary impacts, and create opportunities for the people of Ontario to prosper. This includes modernizing and transforming our processes and functions using lean six sigma principles to ensure sustainable public services, improving business outcomes, and continuing to sustainably manage Ontario’s natural resources. • Managing Risks of Subsurface Gas Migration and Legacy Wells – the ministry received approval for \$23.652 million over three years to support its work on the development of a comprehensive long-term action plan to help manage risks posed by legacy gas wells and related subsurface gas migration hazards. • Integrated Resource Monitoring – The ministry is implementing recommendations developed through the Integrated Monitoring Framework initiative to modernize and increase the efficiency of monitoring programs that support effective management of forest, wildlife, and fisheries resources. • Geospatial Data Services – The ministry coordinates partnerships to acquire, use and distribute foundational geospatial data across governments, the broader public sector, academic and business sectors, and the public to reduce costs and ensure that geospatial data is accurate and accessible. The ministry embraces Ontario’s digital service

Government Priority	Fiscally Responsible Service Delivery
	standard to deliver mapping tools, enterprise agreements and shared solutions that reduce duplication and costs. • Crown Land Management – The ministry ensures that users and occupiers of Crown land under the <i>Public Lands Act</i> pay fair market value for private and commercial use of Crown land. • Leveraging federal funding for flood mapping – The ministry continues to work with the federal government to secure federal investment in creating and updating flood mapping in Ontario. The ministry is committed to continuing to work with federal partners to secure additional rounds of funding for Ontario and continue to invest in local projects of greatest value to municipalities, Indigenous communities, and other partners. • Lean – The ministry is committed to using Lean processes to develop efficient, effective, and nimble public services. Implementation of the ministry Lean Strategy continues with a focus on communications, training and applying lean practices to continuously improve our business processes and work experience by challenging business as usual. The ministry continues to increase its capacity to use Lean processes by leveraging dedicated training, a lean mentoring program and a community of practice to implement lean processes.

Table 1-3: Ministry Contribution to Government Priorities and Results

Government Priority	Responsive Customer Service
Ministry Priorities	• Deliver services that are flexible, customer-focused, and cost-effective.
Deliverables	• Promote service delivery modernization strategies that enable more accessible and convenient service delivery to the people of Ontario.

Government Priority	Responsive Customer Service
Key Activities	Fishing and Hunting Customer Service and Support – The ministry continues to provide customer service to anglers and hunters, including licensing and big game draw services, contact centre support, social media and the fish and wildlife licence issuer network. The ministry’s contact centre has undertaken a Lean assessment and implemented enhancements to their phone service to help improve and modernize the client experience. This includes streamlining incoming calls to reduce the amount of phone menu navigation, and adding in-queue messaging and 24-hour self-service information to provide clients with access to commonly requested information. Natural Resources Enforcement – The ministry completed orientation and onboarding of an additional 25 Conservation Officers and will continue its focus on enforcement priorities such as prevention of illegal moose hunting, promotion of hunting safety, prevention of illegal trade and commercialization of Ontario’s animal and plant species, and prevention of the introduction and spread of invasive species. Natural Resources Information Portal (NRIP) – The ministry continues to implement the online Natural Resources Information Portal to reduce burden on businesses and people by providing fast, accessible, and secure online approval and activity reporting services. In 2023-24, the ministry will continue to modernize services to clients focused on accessibility, alignment with Ontario Digital Standards, and improving functionality. This will include expanded ability to pay online and adding authorizations options for enhanced online submissions. Approvals and Authorizations Modernization – The ministry is modernizing services and approvals by reviewing 100% of all regulatory approvals under 23 pieces of legislation, seeking to optimize delivery. In 2023-24, the ministry is planning multiple releases to move approvals online, providing clients 24-7 access to applications.

Government Priority	Responsive Customer Service
	• Niagara Escarpment Modernization – In support of the Housing Supply Action Plan, amendments to the <i>Niagara Escarpment Plan and Development Act</i>, its supporting regulations and the Niagara Escarpment Plan, will modernize and streamline processes including those related to development permit applications. Existing policy protections for the Niagara Escarpment will remain intact while improving service delivery for permitting and reducing other burdens to find efficiencies in legislation, regulation and policy.

Ministry Programs

The ministry's key program objectives and initiatives are described below.

1. Forest Industry

The Forest Industry Program leads economic development for the forestry sector and implements initiatives to promote an economically viable forest industry in Ontario. The program oversees activities related to the allocation, use and pricing of Crown timber, the management and collection of Crown timber charges and the delivery of business development policies and initiatives affecting Ontario's Forest products sector.

Key program initiatives in 2023-24 include:

- Continue to defend Ontario's interests in the ongoing softwood lumber trade dispute between Canada and the United States (US). The dispute involves ongoing investigations, administrative reviews conducted by the US Department of Commerce, and multiple appeals taking place under NAFTA/CUSMA and at the World Trade Organization. MNRF works closely with our partners in industry, other provinces, and the federal government to support the Canadian forest industry, advocate for free trade, and maintain market access in the United States.
- The ministry has entered into an agreement with the Federal Economic Development Agency for Southern Ontario (FedDev Ontario) to provide support for Ontario's softwood lumber remanufacturers during the softwood lumber trade dispute with the US. Under the agreement, MNRF will match

the Federal government contribution, up to \$15 million, for a maximum program payout of \$30 million once the softwood lumber litigation has been settled or after the 5-year program eligibility period has ended (whichever is sooner). The program eligibility period ends in June 2023.

- Implement Sustainable Growth: Ontario's Forest Sector Strategy. The FSS was released on August 20, 2020, and is built on four pillars of action:
 1. Promoting stewardship and sustainability
 2. Putting more wood to work
 3. Improving our cost competitiveness
 4. Fostering innovation, markets, and talent.
- Adopt a whole of government approach by continuing to collaborate with other ministries, external partners, Indigenous communities, and other levels of government to undertake projects and activities that support FSS goals and actions. This will include public awareness campaigns, advocacy efforts, legislative and regulatory changes, policy and program development, transfer payment support, and the procurement of research and studies.
- Implement the five-year Forest Biomass Action Plan (FBAP), as committed to under Pillar 3 of the FSS. The FBAP identifies priority areas for action aimed at addressing five objectives, including: identifying pathways to markets, supporting demand, creating an enabling policy environment, supporting Indigenous participation, partnerships and reconciliation, and increased communication about forest bioeconomy development opportunities. Key activities ongoing this fiscal and planned as part of FBAP implementation in 2023-24 include the procurement of Phase II of the Forest Biomass Market Pathways Report.
- The Ministry has received Treasury Board / Management Board of Cabinet (TB/MBC) approval for \$11.2 million in 2023-24 for the first year of funding under a new Bioeconomy Transfer Payment Program. This program will focus on supporting initiatives that secure and increase long-term wood utilization across the province, with a focus on underutilized species and forest biomass. At the time this document went to print, program design details were still under development and subject to TB/MBC approval.
- Lead the multi-ministry Ontario Bioheat Initiative to improve the business and policy environments for the use of biofuels for heat in Ontario. This initiative

supports the increased demand for wood-based biofuels, which contributes to economic growth in Ontario's forest industry by providing new markets for Crown forest resources.

- Continue to deliver, in collaboration with the Ministry of Economic Development, Job Creation and Trade, the Forest Sector Investment and Innovation Program (FSIIP), which supports actions in the Putting More Wood to Work and Fostering Innovation, Markets and Talent pillars of the FSS. There is currently high demand for support from this program. FSIIP will continue to encourage regional economic development, business growth and job creation in forest-dependent regions across northern and rural Ontario by supporting projects that demonstrate:
 - o Positive impact on regional economies
 - o Importance to Ontario's Forest sector
 - o Process and / or product innovation
 - o Exports / market expansion
 - o Productivity improvements.
- Continue to deliver the Provincial Forest Access Roads Funding Program to support rural road infrastructure in Crown forests used by the forest industry, mining companies, utilities, railways, hunters, campers, anglers, and Indigenous communities, and to support emergency preparedness.
- Re-establish the Wildfire Solutions Forum with forest industry leadership and provincial wildfire leadership to improve forest industry resilience. The Forum will promote dialogue and collaboration by developing solutions to improve on wildfire prevention, mitigation, and response as it relates to impacts to forest industry business practices.

2. Natural Resources Policy

The Natural Resources Policy Program leads the development, guidance and evaluation of evidence-based provincial legislation, regulations, policies, and programs. The program ensures that its activities meet the Crown's rights-based obligation to consult with Indigenous peoples and communities, and engages relevant partners, stakeholders, government, and non-government interests across the province.

Key program initiatives in 2023-24 include:

- Implement Ontario's Flooding Strategy by working with several ministries, and partners to make Ontario more resilient to flooding in the long term. Priorities include developing new guidance, investing in the creation and updating of enhanced flood mapping and promoting sound land use planning decisions.
- Develop an offsetting framework that would require a net positive impact on wetlands and help to reverse the decades-long trend of wetland loss in Ontario. This follows the public posting of a discussion paper on ecological offsetting.
- Update regulations under the *Conservation Authorities Act* that outline how development and other activities in and around watercourse, wetlands, and areas subject to flooding, erosion and other natural hazards are managed, to streamline approvals and ensure efforts are focused on best protecting Ontarians from the impacts of natural hazards.
- Update and develop new policy under the *Aggregates Resources Act* for the Aggregates Policies and Procedures Manual including site plan amendments policy and technical reports policy for new aggregate applications.
- Undertake an update to the 2016 Aggregates Supply and Demand Study for the Greater Golden Horseshoe.
- Develop policy to ensure the sustainable use and management of Crown land, natural heritage, mineral aggregate resources, oil, gas and salt resources, and waters.
- Collaborate with other Great Lakes jurisdictions to support the implementation of Great Lakes priorities to manage and protect the shared waters for future generations.
- Work with the Niagara Escarpment Commission to implement the *Niagara Escarpment Planning and Development Act* and to modernize and streamline land use planning of the Niagara Escarpment Program, while continuing to protect the Escarpment and the social and economic benefits it provides.

- Continue to implement risk-informed approaches to dam safety under the *Lakes and Rivers Improvement Act*, including streamlined approaches for low-risk dam repairs and agreements with qualified dam owners.

3. Natural Resource Science and Research

The Science and Research branch provides quality science services to inform natural resource management decisions that contribute to the economic, environmental, and social sustainability of Ontario's natural resources. The branch accomplishes this by leading, coordinating, and developing applied research; developing and implementing provincial resource inventory and monitoring programs; and information management, analysis, and reporting. MNRF also provides science support including research, expertise, and access to data / mapping resources for species at risk to the Ministry of the Environment, Conservation and Parks (MECP), including Ontario Parks.

Key program initiatives in 2023-24 include:

- Utilize a new technology to inventory Ontario's Crown forests, which is used to monitor the land base and wood supply in Ontario. The new inventory will use Light Detection and Ranging (LiDAR) technology to create a three-dimensional image of the forest. The technology will provide more accurate measurements and forecasting of wood supply than previous inventories. Ontario's application of the technology is one of the largest LiDAR projects in Canada. LiDAR's application across the broader natural resource sector will also be explored.
- Use applied aquatic research and broad-scale monitoring of inland lakes to provide information on the health of Ontario's freshwater ecosystems and support management of recreational and commercial fisheries.
- Utilize forest health monitoring to support forest pest management, including undertaking annual forest health surveys to assess the impact of forest pests, supporting pest control programs for spruce budworm in the Boreal Forest and monitoring the outbreak cycle of spongy moth (previously referred to as gypsy moth) thorough the forecasting based on egg mass densities and by delineating the annual defoliation during seasonal aerial surveys.

- Undertake wildlife research and monitoring to inform Ontarians about the health of wildlife across the province conducting aerial inventories of moose populations; delivery of Ontario's black bear population monitoring project; rabies control program; testing to monitor for the presence of Chronic Wasting Disease (a fatal disease affecting white-tailed deer, American elk, moose, and woodland caribou); investigate sightings of wild pigs(a potentially costly invasive species), and remove animals as required. Also, select wildlife species will be monitored for SARS-CoV-2, the virus that causes COVID-19.
- Conduct applied forest research to support resource management decision-making regarding silviculture best practices, growth and yield modelling, oak wilt disease, beech leaf disease, hemlock woolly adelgid, seed transfer, genetic tree form improvement, forest regeneration, wood product carbon sequestration, and landscape-level evaluations.
- Continue working with MECP to develop a caribou science plan to fulfil the Canada-Ontario Caribou Conservation agreement established April 2022.

4. Mapping and Geographic Information

The Mapping and Geographic Information Program provides geographic information, Crown land surveying and information management services to government, academia, business, and the public. In support of this program, Land Information Ontario (LIO) ensures geographic data is effectively collected, managed, and maintained and meets the objectives of Ontario's Open Data Directive. Geographic data has many uses across the public, private and academic sectors, by supporting locational insight, place-based decision-making, and navigation. The program also supports the *Surveyors Act*, *Surveys Act*, *Mining Act* and *Public Lands Act* to ensure Ontario's property framework continues to support a strong economy.

Key program initiatives in 2023-24 include:

- Acquire up to 30,000 square kilometres of LiDAR data through the new Provincial Elevation Mapping Program providing high resolution elevation data that serves multiple business sectors, including flood mapping, agriculture, engineering, surveying, mining, and resource management.

- Continue the journey to become digitally progressive, and guided by the Ministry's Alpha Digital Strategy, provide exceptional services to citizens, stakeholders, and businesses, while being transparent and inclusive.
- Provide public access to over 350 geographic datasets, plus thousands of associated and derived datasets, through Ontario GeoHub, a data discovery and access tool that allows users to download or stream the data they need. By providing public access to government data, MNRF is supporting the Ontario government's Open Government and Open Data initiatives as well as Ontario's digital economy and ensuring Ontario is delivering simpler, faster, and better services for people and businesses.
- Provide survey advice to the mining, waterpower, and construction industries to accurately delineate land boundaries, and to support First Nations land claim negotiations.
- Expand partnerships through LIO to collect and improve a range of foundational geospatial data such as land parcels, aerial photography, elevation, roads, and water to avoid duplication, reduce costs and enhance data quality.
- Encourage Ontarians to participate in geographic naming decisions within their communities by completing online questionnaires. These names help to identify historic, cultural, and natural features on the landscape that are essential for mapping, emergency response, resource management, travel and tourism and law enforcement.

5. Forest Management

The Forest Management Program enables a healthy and viable forest industry in Ontario by fostering a competitive business environment, jobs and investment opportunities for the province's forest and wood products sectors. The program guides the development and maintenance of sustainable forest management policy and programs that are critical to supporting a healthy forest industry while protecting forests for future generations. The program accomplishes its mandate through inter-governmental co-operation on national forestry initiatives; Crown forest management planning, renewal, and protection from pests; monitoring; auditing; information management; and public reporting.

Key program initiatives in 2023-24 include:

- Revise the Forest Management Planning Manual and the Forest Information Manual and associated technical specifications in support of the Forest Sector Strategy. Key proposed changes include modernizing the process to develop the long-term management direction in a forest management plan, enabling small-scale forest operations (e.g., limited harvest and use of forest resources) to support small business and/or community-based forest management initiatives outside of the managed forest, and ensuring the effective and efficient exchange of forest information. This is a multi-year initiative, the targeted effective date for the revised manuals is July 1, 2024.
- Consider changes and identify opportunities to improve the efficiency and effectiveness of independent forest audits under Ontario's Independent Forest Audit regulation (Ontario Regulation 319/20 under the *Crown Forest Sustainability Act*), based on a 2022-23 review of the implementation of the regulation completed by the Ontario Internal Audit Division (OIAD).
- Develop strategic direction for managing forest pests in Ontario that proposes establishing strategic, risk-based direction to enhance our response to forest pest outbreaks, help protect forest health and improve resiliency of Ontario's forests. The objective is to maintain healthy and resilient forests, minimize socioeconomic impacts from forest pests, and raise awareness of forest pests.
- Represent Ontario's interests in intergovernmental initiatives such as the Canadian Council of Forest Ministers (CCFM), including involvement in the CCFM's Forest in Mind Program.
- Continue to work with industry to improve and modernize wood measurement practices and policies, explore new technology and concepts, and draft revisions to the Scaling Manual.

6. Fish and Wildlife

The Fish and Wildlife Program manages Ontario's fish and wildlife resources to ensure the sustainability of fish and wildlife populations, and the management of fishing, hunting, and trapping opportunities for the ecological, social, cultural, and economic benefit of Ontarians. The program accomplishes its mandate through

resource management planning, research and monitoring, and the delivery of public services to sustain healthy fish and wildlife populations for Ontario's future.

As part of the ministry's program review cycle, MNRF has completed a review of the Fish and Wildlife Program to identify opportunities for continuous improvement with respect to strategic alignment, value for money and objective achievement.

Key program initiatives in 2023-24 include:

- Continue to seek feedback from the public and stakeholders on the Fish and Wildlife Licensing Service and explore opportunities for system improvements to address client preferences.
- Develop and implement a continuous improvement plan in response to the Fish and Wildlife Program Review which identified opportunities for improvement with respect to strategic alignment, coordinated delivery, governance, and accountability. Efforts in 2023-24 will help ensure the program realizes its full potential with respect to delivering value and benefits to Ontarians now and into the future.
- Continue to manage the Great Lakes fisheries to ensure long-term sustainable economic and social cultural benefits from recreational, commercial, and Indigenous fisheries. This includes working collaboratively with the Saugeen Ojibway Nation and Parks Canada on the Together with Giigoonyag (fishes) research project. The project aims to better understand the health of dikameg (lake whitefish) and other fish species in parts of Lake Huron using a Two-Eyed Seeing Approach that brings together Saugeen Ojibway Nation's ecological knowledge and western science. The ministry is also working collaboratively with the commercial fishing industry and Indigenous communities to consider options to improve lake whitefish populations in Lake Huron. In addition, the ministry is working with the commercial fish industry to maintain Marine Stewardship Certification of Lake Erie Walleye and Yellow Perch, including work with U.S. Great Lake State partners to monitor and assess the status of walleye and yellow perch populations.
- Continue to work with the Ontario Commercial Fisheries' Association, licensed commercial fishers, fish processors and buyers to simplify and streamline licencing, quota management, and reporting processes for the

industry. Goals of this project include faster licence renewals and easier harvest reporting.

- Continue to manage and enhance a strategy for the cage aquaculture industry in the Great Lakes to ensure further economic growth, while balancing environmental and social concerns. This includes implementing 20-year Aquaculture Licences and long-term Crown Land leases, standardized environmental monitoring and licence conditions, and working with Indigenous communities in support of a collaborative approach to responsible management of this industry.
- Implement changes to Ontario's trapline allocation policy to improve consistency, clarity and fairness for the management and allocation of vacant registered trapline areas.
- Continue emphasis on moose research and monitoring efforts to identify science priorities to ensure sustainable management of Ontario's moose population and optimization of monitoring programs such as the moose aerial inventory program.
- Implement the ministry's Chronic Wasting Disease (CWD) plan, and legislative and regulatory amendments to support CWD prevention and response.
- Continue to implement Ontario's Sustainable Bait Management Strategy which addresses ecological threats and increases protection for Ontario's vibrant fisheries while minimizing impacts on anglers and increasing business certainty for the commercial industry that relies on bait.
- Continue to implement the *Invasive Species Act* and key actions in the Ontario Invasive Species Strategic Plan to protect Ontario's biodiversity and mitigate the impacts of invasive species to our economy and communities. This includes working closely with partners to monitor, control, and raise awareness about high-risk invasive species such as invasive carp, wild pigs, water soldier, water chestnut, hydrilla and marbled crayfish.
- Work across the ministry and broader Ontario Public Service to better understand and integrate biodiversity and climate change considerations into policies and programs, including the management of fish and wildlife.

7. Regional Natural Resources Operations

The Regional Natural Resources Operations Program is responsible for the localized coordination and delivery of ministry programs and services. Specifically, the program delivers public services through a network of regional, district, and field offices located across the province via an inter-disciplinary workforce. Services include land-use planning, management, and allocation of resources, permits, licences and approvals in the areas of forests, fisheries, wildlife, Crown lands (including dams), waters, wetlands, aggregates, and the petroleum sector.

Key program initiatives in 2023-24 include:

- Issue and maintain Sustainable Forest Licences to enable the harvest and use of forest resources within a management unit.
- Continue to implement and improve the ministry's Natural Resources Information Portal (NRIP), including service delivery modernization for forest management planning, aggregate resource management services, and other natural resource approvals. The new portal makes it easier and faster to exchange mandatory information with the forest and aggregate sectors, reduces costs and risks associated with outdated software, eliminates complex and confusing paper forms, and provides more effective online public engagement and access to natural resource management information. The portal provides a digital first approach and will be the central data repository to store submitted information, which will enable more efficient and cost-effective approval processes for forestry, aggregates, and other resource approvals.
- Advance economic development through the localized operational delivery of the ministry's FSS, and modernization of the aggregates program.
- Work with qualified dam owners to streamline approvals for low-risk alterations, improvements, and repairs to dams to reduce burden to the waterpower industry, while enhancing dam safety.
- The ministry is investing \$23.652 million over three years to continue to lead a whole of government approach towards developing a comprehensive long-term action plan to address risks from legacy oil and gas wells and

subsurface gas migration hazard. The plan will help to better identify actions to reduce risks and enhance emergency preparedness and response. The ministry will engage partner agencies, municipalities, sector-stakeholders, indigenous communities, landowners, and the public at key stages during the development of the action plan and its implementation:

- o Investments in 2023-24 will focus on the completion of scientific studies and information gathering exercises to support the development of the comprehensive long term action plan, including a risk assessment methodology to better understand the risks that legacy oil and gas wells pose across the landscape and a jurisdictional scan to fully understand how other jurisdictions across the world manage similar issues and how these experiences might be applied in Ontario.
- o Initiate comprehensive consultation with partner municipalities, Indigenous communities, stakeholders, and the public to ensure that the long-term action plan takes into account the needs of all stakeholders and clients for both today and in anticipation of the future.
- o Continue working with the Oil and Gas regulated community to increase awareness and understanding of their legislative requirements through promotion and education.

8. Natural Resources Enforcement

The Natural Resources Enforcement Program delivers professional enforcement services and activities to ensure compliance with natural resource legislation for the protection of Ontario's natural resources and public safety. The program accomplishes its mandate through public engagement, investigations, focused deterrence activities, responses to public complaints and prosecution of natural resource offenders. The program also contributes to the development and renewal of natural resource management policy and legislation.

Key program initiatives in 2023-24 include:

- Develop and deliver messaging and products to increase public awareness of unsafe hunting practices and the factors that increase the likelihood of hunting incidents occurring.

- Raise awareness of illegal moose hunting through social media communications.
- Collect information and develop intelligence to inform enforcement actions related to illegal commercialization and trade of Ontario's natural resources.
- Enhance reference resources and tools to increase staff awareness of invasive species and their competency in applying relevant legislation and regulation.
- Work with Indigenous communities through the Collaborative Compliance Initiative to resolve natural resource offences involving Indigenous persons through community-based restorative justice.

9. Far North

The Far North Program is responsible for the delivery of the *Far North Act* within a specific geographic area. The program implements a joint community-based land use planning process with Far North First Nations partners. It also supports the review of economic development opportunities, including all-season roads, transmission corridors and mining development in the Ring of Fire region.

Key program initiatives in 2023-24 include:

- Continue to implement a joint community-based land use planning process with Far North First Nations. MNRF will focus on supporting joint planning with willing First Nations partners.
- Continue to support strategic initiatives including the Ring of Fire and all-season road proposals; and provide expert advice and input to MNRF and OPS policy initiatives that impact the Far North.

10. Public Safety & Natural Hazard Emergency Response

The Public Safety and Natural Hazard Emergency Response Program provides specialized wildland fire, emergency management and aviation services to protect people and economic values from the following seven natural hazards: wildland fires, floods, drought/low water, dam failure, oil, gas, salt solution-mining and underground storage emergencies, erosion, soil, and bedrock instability. The program aims to prevent the loss of human life and injury, and to prevent and

mitigate other losses and economic and social disruption. The program also delivers frontline operations for wildland fire management and provides support to the Ministry of the Solicitor General and Emergency Management Ontario and other ministries in the delivery of emergency response in Ontario. This includes the aerial evacuation of residents in communities affected by flood or wildland fire.

Key program initiatives in 2023-24 include:

- As part of the second year of a three-year enhanced investment plan, invest \$6.8 million in 2023-24 to protect Ontarians from natural disasters such as wildland fires and floods:
 - o Continue to support enhanced capacity with critical response staff hiring and new recruitment strategies for fire rangers; explore technology and science (including remotely piloted aircraft systems (RPAS)) opportunities and begin training using a newly developed wildland fire aerial attack simulator; partner with other experts in fire analytics and modelling to enhance predictive services to assess and mitigate the highest risk to adequately prepare and respond to the growing impacts that wildland fires pose to people, communities, and businesses; establish an indigenous relations and partnerships program and support training of indigenous fire crews, prevention and mitigation capacity within indigenous communities and a new provincial emergency management system for Indigenous communities.
 - o Undertake the second year of a multi-year review of Ontario's natural resource disaster management programs, including legislation, regulations, policies, practices, and business and technology solutions, to modernize our prevention, mitigation, preparedness, response, and recovery strategies to meet the needs of Ontario today and long into the future.
- Invest over \$5.4 million in creating and updating flood mapping in Ontario under the Flood Hazard Identification and Mapping Program in 2023-2024, providing funding to 37 local partners in support of 52 high-priority projects.
- Continue to participate and lead collaborative pan-Canadian prevention and mitigation efforts, as well as actively increase public engagement, awareness, and education in Ontario on how property owners, communities and land managers can prepare for and mitigate the risks and adverse

impacts of wildland fire; promote the implementation of the FireSmart program, Community Wildfire Protection Planning, and delivery of the FireSmart Communities Transfer Payment incentive program.

- Continue to use the Initial Attack Success performance measure¹ as a general indicator of the functioning of the wildland fire response system. The indicator is partially influenced by external factors such as weather and the number and location of fires as well as by the performance of the wildland fire response system. The 95% target is considered a benchmark to measure against and not an operational target.
- Continue to plan, prepare and respond to wildland fire events and improve the response system by implementing improvements from after action reviews, supporting efforts to explore new mutual aid agreements and implementing approved procurements and capital upgrades.
- Continue efforts to implement recommendations from the Auditor General's value for money audit of the Ministry's emergency response system and support Emergency Management Ontario and other partner ministries with provincial emergency events.
- Engage Indigenous partners in the planning of collaborative research seeking to understand the impact of wildland fire and wildland fire management practices (e.g., decision-making, strategies, processes) on indigenous people and communities to enable the improvement towards more inclusive and culturally representative practices.
- Provide specialized aviation services in support of MNRF's Natural Hazard Emergency Response, and Natural Resource Management programs. Implement approaches to improve the quality and efficiency of aviation services as part of a continuous improvement initiative.
- Implement Ontario Low Water Response by working with several ministries and partners to make Ontario more resilient to drought/low water in the long term.

¹ See Performance Measure 5 in Table 2: Ministry Performance Measures and Achievements.

- Continue to co-manage operation and maintenance of the Ontario Hydrometric network with Environment and Climate Change Canada. Participate in national initiatives for the river and lake water monitoring network to ensure the efficiency and maximum value are achieved for the interests and public safety of Ontarians.

11. Corporate Management

The Corporate Management and Information Division leads the ministry's strategic business planning, which is integral to effective and efficient ministry operations. Corporate management functions include fiscal controllership and financial governance; sustainable infrastructure and facility management; strategic human resources planning and management; supply chain management; records and information management, French Language Services, and the administration of the *Freedom of Information and Privacy Protection Act*.

Key program initiatives in 2023-24 include:

- Continue to support digital improvements to the Freedom of Information (FOI) request process to improve response rates and provide Ontarians with better access to information.
- Support Ontario Digital Service and Open Government priorities by continuing to share data and information openly, promoting transparency and opportunities for innovation.
- Advance the ministry's modernization efforts and implement organizational changes to support the government's fiscal commitments and better align workforce capacity with priority outcomes through the development of tools and resources such as an FTE Management Framework.
- Play a critical role in establishing and supporting the implementation of financial processes and centralized initiatives, such as the further growth of MNRF's risk profile for Enterprise Risk Management and other ongoing horizontal streamlining initiatives across the Ontario Public Service.
- Lead the ministry's efforts to create and nurture a respectful, equitable, accessible, diverse, and inclusive (READI) organizational culture and workplace that is anti-racist and free from discrimination and harassment for

all employees, through key initiatives such as senior leadership diversification and anti-racism action planning.

- Lead the ministry's recovery and renewal efforts including:
 - Making Ontario's programs and frontline services more convenient, more reliable, and more accessible. MNRF has committed to moving from 12% to 100% of services online over 3 years providing clients with information at their fingertips anytime, anywhere and on any device.
 - Continuing a paper digitization initiative which will make information available digitally to clients and staff who need it.
 - Continuing to enable the ministry's workforce with the technology needed to deliver services and support modern working.
 - Continuing to advance culture change within the ministry promoting modern, flexible, and empowered practices leading to improved employee experience results.
- Service Modernization²:
 - The Service Modernization Program is a multi-year modernization project to move 100% of Ministry approvals online.
 - The project is taking an iterative approach to move approvals online and is focusing on high-volume interactions that can be conducted digitally over the next year.
 - The project is piloting a client satisfaction survey for the Natural Resources Information Portal (NRIP). By end of this fiscal, results from the survey will inform the exploration of opportunities to increase client satisfaction to 75% (target) when using digital services.

² See Performance Measures 6, 7 and 8 in Table 2: Ministry Performance Measures and Achievements below.

- Lead the External Service Standards (ESS) for the ministry³
 - o ESS performance measurement is comprised of 11 Key Performance Indicators⁴ (KPIs). Each KPI has its own set target, with an average target of 90%.
 - o For the last reporting cycle (2021-22), most KPI's met or exceeded the 90% average, however some fell short as COVID-19 related inquiries continued to add to call volumes and service wait times.
 - o These delays are expected to decrease as users become more familiar with the new online services and as services resume to pre-pandemic conditions.

³ See Performance Measure 3 in Table 2: Ministry Performance Measures and Achievements below.

⁴ Key Performance Indicators is an OPS term used to describe key performance measures.

Ministry Performance Measures and Achievements

Table 2: Ministry Performance Measures and Achievements

Performance Measures	2020-21 Achievement	2021-22 Achievement	2022-23 Target	2023-24 Target
1. % of available Crown timber harvested	47.30%	47.80%	52.30%	51.60%
2. % online-self-service/automated registrations ¹	96%	96%	96%	96%
3. % of program compliance rate with the ministry's external service standards	76.80%	77.70%	90%	90%
4. Number of provincial flood messages issued in accordance with predefined climatic and hydrologic criteria	97	119	71	71
5. % of initial attack success/effectiveness for wildland fire response	90%	90%	95%	95%
6. % of high-volume services available online ²	38%	43%	70%	50%
7. % of high-volume interactions that can be conducted digitally ²	74%	81%	50%	90%
8. % satisfaction rating for digital services ²	Under Development	Under Development	75%	75%
9. % completion of Emergency Management Program legislative requirements	100%	100%	100%	100%

10. % annual increase in Learn to Fish Participants relative to target of 10,000 participants	0%	41%	0% ³	0% ³
11. Total number of Outdoors Cards, fishing and hunting licenses sold	1.719 million (Medium Year)	1.479 million (Low Year)	2-2.3 million	2-2.3 million ⁴
12. % annual increase in Ontario's forest industry exports	1%	16% ⁵	2%	2%
13. % variance in spending of approved allocation	1.84%	0.91%	1%	1%
14. Number of Lean initiatives completed	8	4	2	6
15. Number of Modernization/Program reviews completed	11	7	14	8
16. Number of staff with Lean White Belt Training	428	874	150 ⁶	1,000
17. % of eligible First Nation and Métis communities covered by a resource revenue sharing agreement	90%	91%	100% ⁷	100% ⁷
18. % of forest regenerating area assessed that is established	94%	92%	90%	90%
19. % compliance with inspections of petroleum operations	46%	36%	71%	53% ⁸

20. The number of open geospatial datasets available through GeoHub	350	385	360	395
21. The number of users accessing Ontario GeoHub	99,782	126,000	109,000	155,000

Explanatory Notes

Note: For comparison purposes, the Ministry's 2022-23 Published Plan and 2021-22 Annual Report can be found at <https://www.ontario.ca/page/published-plans-and-annual-reports-2022-2023-ministry-northern-development-mines-natural>.

¹ Includes all applications used ministry wide by tracking the online adoption and alternative service delivery of programs and services such as fishing and hunting licenses through the Fish and Wildlife Licensing System (FAWLS) and the Natural Resources Information Portal (NRIP). Ministry intends to deactivate this Key Performance Indicator (KPI) and use the Ontario Digital Services (ODS) KPIs to track progress on its commitment to expand its digital approval / service delivery.

² Targets are set by Ontario Digital Services (ODS), not the ministry. Target for the % of high-volume services available online performance measure is based on the services Ontarians use most, like enhanced virtual healthcare and business permit approvals, will be available digitally.

³ COVID-19 resulted in cancellation of the hands-on program for 2020-21 and 2021-22. 2022-23 was first year of in-person sessions following the pandemic hiatus. Target set at 0% for 2022-23 and 2023-24 as the KPI is under re-development.

⁴ Sale of ODC is cyclical and follows High, Medium and Low pattern due to 3-year licence terms. The cycle pattern is shown in brackets. This KPI is under re-development.

⁵ The annual increase in Ontario's forest industry exports jumped from the expected 2% to 16% due to increased demand and unprecedented high lumber and pulp prices. Ontario's forest industry exports continued growing in 2022-23 by another 10%, owing

to increase in demand for wooden furniture and pulp and paper products as revealed through continuing high prices of pulp and paper products in 2022.

⁶ In 2022-23, MNRF intends to increase the # of white-belt trained staff by 150 over the previous year's count (data for achievements and target of 1,000 are cumulative).

⁷ The 100% target is to be achieved by 2030-31.

⁸ Multi-year target was changed to 53% due to a change in the baseline value. Target date is March 31, 2026.

Detailed Financial Information

Table 3: Ministry Planned Expenditures, 2023-24

Cost Type	Ministry Planned Expenditures (\$M)
Operating	757.1
Capital	66.1
Total	823.2

* Numbers may not add due to rounding.

Figure 1: Ministry distribution of 2023-24 operating expense allocation by Vote/Item/Sub-Item

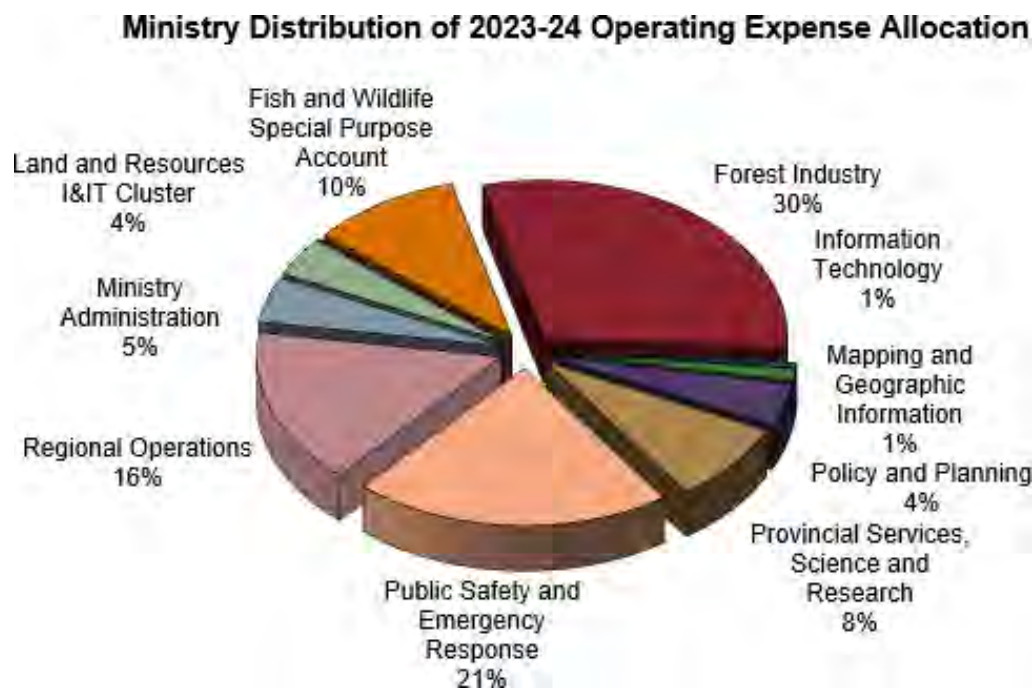


Table 4: Ministry Planned Operating Expenditures by Vote/Item, Sub-Item 2023-24

Activity Name	Ministry Planned Expenditures (\$M)
Fish and Wildlife Special Purpose Account	75.0
Forest Industry	227.5
Information Technology	3.8
Mapping and Geographic Information	9.5
Policy and Planning	32.9
Provincial Services, Science and Research	61.8
Public Safety and Emergency Response	160.0
Regional Operations	120.9
Ministry Administration	35.2
Land and Resources I&IT Cluster	30.4
Total Planned Expenditures by Vote/Item/Sub-Item	757.1

Table 5: Operating and Capital Summary by Vote

Votes/Programs	Estimates 2023-24 \$	Change from 2022-23 Estimates \$	Change %	Estimates 2022-23* \$	Interim Actuals 2022-23* \$	Actuals 2021-22* \$
Operating Expense						
Ministry Administration Program	38,030,000	(2,545,700)	(6.3)	40,575,700	39,337,600	35,347,920
Natural Resource Management Program	375,386,600	83,305,000	28.5	292,081,600	320,517,400	331,185,957
Public Protection	171,070,200	34,952,100	25.7	136,118,100	134,882,300	275,451,640

Votes/Programs	Estimates 2023-24 \$	Change from 2022-23 Estimates \$	Change %	Estimates 2022-23* \$	Interim Actuals 2022-23* \$	Actuals 2021-22* \$
Land and Resources Information and Information Technology Cluster Program	30,911,000	197,500	0.6	30,713,500	33,083,000	32,201,047
Total Operating Expense to be Voted	615,397,800	115,908,900	23.2	499,488,900	527,820,300	674,186,564
Statutory Appropriations	5,167,014	-	-	5,167,014	4,714,014	10,696,698
Ministry Total Operating Expense	620,564,814	115,908,900	23.0	504,655,914	532,534,314	684,883,262
Consolidation Adjustment - Algonquin Forest Authority	25,990,000	1,410,500	5.7	24,579,500	17,818,900	19,023,758
Consolidation Adjustment - Forest Renewal Trust	57,088,700	400,000	0.7	56,688,700	52,288,700	53,906,748
Consolidation Adjustment - General Real Estate Portfolio	(23,093,400)	(965,400)		(22,128,000)	(23,249,000)	(24,004,122)
Consolidation Adjustment – Forestry Futures Trust	1,560,900	1,560,900		-	-	-
Consolidation Adjustment – Colleges	-	-		-	-	(134,335)

Votes/Programs	Estimates 2023-24 \$	Change from 2022-23 Estimates \$	Change %	Estimates 2022-23* \$	Interim Actuals 2022-23* \$	Actuals 2021-22* \$
Consolidation Adjustment – Niagara Parks Commission	-	-		-	-	(75,000)
Consolidation Adjustment - Ontario Infrastructure and Lands Corporation	-	-		-	-	(22,840)
Operating Expense Adjustment - Section 15 Recoveries	-	-		-	-	10,410,693
Operating Expense Adjustment - Special Purpose Accounts for Fish and Wildlife	75,000,000	-	-	75,000,000	72,780,000	69,638,792
Total Including Consolidation & Other Adjustments	757,111,014	118,314,900	18.5	638,796,114	652,172,914	813,626,956
Operating Assets						
Natural Resource Management Program	3,967,800	1,160,900	41.4	2,806,900	4,194,700	2,003,961
Public Protection	46,500	-	-	46,500	54,500	46,500
Total Operating Assets to be Voted	4,014,300	1,160,900	40.7	2,853,400	4,249,200	2,050,461
Ministry Total Operating Assets	4,014,300	1,160,900	40.7	2,853,400	4,249,200	2,050,461

Votes/Programs	Estimates 2023-24 \$	Change from 2022-23 Estimates \$	Change %	Estimates 2022-23* \$	Interim Actuals 2022-23* \$	Actuals 2021-22* \$
Capital Expense						
Natural Resource Management Program	33,193,800	7,041,500	26.9	26,152,300	33,600,500	227,275,438
Public Protection	4,744,800	(625,200)	(11.6)	5,370,000	5,521,200	3,835,908
Total Capital Expense to be Voted	37,938,600	6,416,300	20.4	31,522,300	38,851,700	231,111,346
Statutory Appropriations	29,688,200	2,147,900	7.8	27,540,300	21,321,100	15,758,448
Ministry Total Capital Expense	67,626,800	8,564,200	14.5	59,062,600	60,172,800	246,869,794
Consolidation Adjustment - Algonquin Forest Authority	110,000	(30,000)	(21.4)	140,000	81,200	106,568
Capital Expense Adjustment	-	-		-	-	(201,673,289)
Consolidation Adjustment - General Real Estate Portfolio	(1,641,800)	1,940,300		(3,582,100)	(2,303,600)	(1,221,944)
Consolidation Adjustment - Ontario Infrastructure and Lands Corporation	-	-		-	-	(1,174,433)
Total Including Consolidation & Other Adjustments	66,095,000	10,474,500	18.8	55,620,500	57,950,400	42,906,696

Votes/Programs	Estimates 2023-24 \$	Change from 2022-23 Estimates \$	Change %	Estimates 2022-23* \$	Interim Actuals 2022-23* \$	Actuals 2021-22* \$
Capital Assets						
Natural Resource Management Program	34,457,900	4,687,700	15.7	29,770,200	34,430,000	23,003,194
Public Protection	27,490,100	(2,164,800)	(7.3)	29,654,900	31,839,400	5,372,149
Total Capital Assets to be Voted	61,948,000	2,522,900	4.2	59,425,100	66,269,400	28,375,343
Ministry Total Capital Assets	61,948,000	2,522,900	4.2	59,425,100	66,469,400	28,375,343
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	823,206,014	128,789,400	18.5	694,416,614	710,123,314	856,533,652

* Estimates, Interim Actuals, and Actuals for prior fiscal years are re-stated to reflect any changes in ministry organization and/or program structure. Interim actuals reflect the numbers presented in the 2023 Ontario Budget.

Table 6: Historic Trend Analysis

Historic Trend Analysis Data	Actuals 2020-21* \$	Actuals 2021-22* \$	Estimates 2022-23* \$	Estimates 2023-24* \$
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	834,981,917	856,533,652	694,416,614	823,206,014
<i>% Change</i>		3%	-19%	19%

* Estimates and Actuals for prior fiscal years have been re-stated to reflect any changes in ministry organization and/or program structure. The increase to the ministry's 2023-24 allocation is primarily related to additional funding for emergency fire fighting; Resource Revenue Sharing for forestry and aggregate activities; increased investments in the province's Forest Sector Strategy and Forest Biomass Action Plan; and the Flood Hazard Identification and Mapping program. New funding was also provided for the previously approved Lumber Remanufacturers' Transition program; Growing Canada's Forests program; Boreal Caribou conservation; and invasive species management in Ontario.

Agencies, Boards and Commissions

Classified Agencies

Algonquin Forestry Authority

- responsible for forest management, including timber harvesting, in Algonquin Park. The authority sorts, sells and delivers harvested logs to regional mills. It also may advise on, undertake, and carry out forestry, land-management and other programs and projects as the Minister may authorize.

Big Game Management Advisory Committee

- responsible for providing advice to the Minister respecting policy and programs related to the management of species of big game in Ontario, and reviews and recommends changes to the allocation of harvesting opportunities for big game.

Fish and Wildlife Heritage Commission

- established under the *Heritage Hunting and Fishing Act*, the Fish and Wildlife Heritage Commission makes recommendations to the Minister on ways to encourage people to value Ontario's fish and wildlife resources, promote more participation in conservation and other programs, and to explore new fish and wildlife-related opportunities.

Nawiinginiima Forest Management Corporation

- responsible for sustainable forest management, and the marketing and selling of wood supplies to both existing forest industry customers and new entrants on two forest management units, the Pic and the White River Forests, and the proposed addition of a third forest (Nagagami Forest) over the next two years.

Niagara Escarpment Commission

- administers the Niagara Escarpment Plan through promoting the objectives of the plan; processing and making decisions on development permit applications; and making recommendations on plan amendments.

Ontario Geographic Names Board

- develops policy and principles for naming geographic features and unincorporated places in Ontario. The Board reviews official geographic feature name submissions on behalf of the Minister and enters approved submissions and suitable place name submissions into the official record.

Rabies Advisory Committee

- provides scientific advice regarding research and management actions towards the elimination of terrestrial rabies from Ontario, rabies surveillance to detect reoccurrence events, and proactive strategies to prevent the reoccurrence of rabies in Ontario.

Temagami Forest Management Corporation

- responsible for sustainable forest management, and the marketing and selling of wood supplies to both existing forest industry customers and new entrants on the Temagami Forest management unit.

A classified agency, though established by the government, is not considered part of the ministry. The government appoints most of its members, assigns responsibility to perform a public function, and holds the agency to account.

Unclassified Agencies

Council of the Association of Ontario Land Surveyors

- regulates the practice of professional land surveying and governs the profession in accordance with the *Surveyors Act*, its regulations, and by-laws.

Council of the Ontario Professional Foresters Association

- regulates the practice of forestry and governs its members in accordance with the *Professional Foresters Act*, its regulations, and by-laws. The governing council manages, administers, and oversees the functioning of the association.

Lake of the Woods Control Board

- regulates the water levels in the Lake of the Woods, Lac Seul and in the Winnipeg and English Rivers between the lake outlets and their confluence. Membership includes representatives from Canada, Ontario, and Manitoba.

Ottawa River Regulation Planning Board

- a partnership among Canada, Quebec, and Ontario to formulate and review policies that will lead to integrated management of the reservoirs in the Ottawa River basin.

An unclassified agency is excluded from the financial and administrative requirements of the Management Board of Cabinet. The government makes at least one appointment to each non-classified agency board.

Table 7: Expenditure and Revenue Data for Agencies, Boards and Commissions

Name	2023-24 Estimates: Expenditure \$	2023-24 Estimates: Revenue \$	2022-23 Interim Actuals: Expenditure \$	2022-23 Interim Actuals: Revenue \$	2021-22 Actuals: Expenditure \$	2021-22 Actuals: Revenue \$
Algonquin Forestry Authority	26,392,000	25,895,000	12,527,000	11,686,000	25,376,436	25,282,988
Big Game Management Advisory Committee	30,000	0	1,113	0	7,182	0
Council of the Association of Ontario Land Surveyors	25,000	0	4,595	0	12,336	0
Council of the Ontario Professional Foresters Association	26,000	0	2,010	0	15,290	0
Fish and Wildlife Heritage Commission	30,000	0	7,892	0	13,446	0
Lake of the Woods Control Board	0	0	0	0	0	0
Nawiinginokiima Forest Management Corporation	2,256,000	4,774,000 ¹	4,436,900	7,198,807	5,952,399	12,541,932
Niagara Escarpment Commission	3,687,300 ²	0	2,001,312	0	2,551,154	0

Name	2023-24 Estimates: Expenditure \$	2023-24 Estimates: Revenue \$	2022-23 Interim Actuals: Expenditure \$	2022-23 Interim Actuals: Revenue \$	2021-22 Actuals: Expenditure \$	2021-22 Actuals: Revenue \$
Ontario Geographic Names Board	2,475 ³	0	700	0	750	0
Ottawa River Regulation Planning Board	95,918 ⁴	0	90,321	0	65,179	0
Rabies Advisory Committee	3,000 ⁵	0	2,175	0	1,350	0
Temagami Forest Management Corporation	2,051,535 ⁶	3,029,436	733,709	1,365,509	150,258	1,267,095

Explanatory Notes

Note: For comparison purposes, the Ministry's 2022-23 Published Plan and 2021-22 Annual Report can be found at <https://www.ontario.ca/page/published-plans-and-annual-reports-2022-2023-ministry-northern-development-mines-natural>.

¹ The NFMC is forecasting a considerably lower availability of lumber at lower prices (note that lumber prices peaked in 2021-22 during the height of COVID-19 and an increase in do-it-yourself home projects).

² This includes \$1.125 million for the I&IT Modernization project.

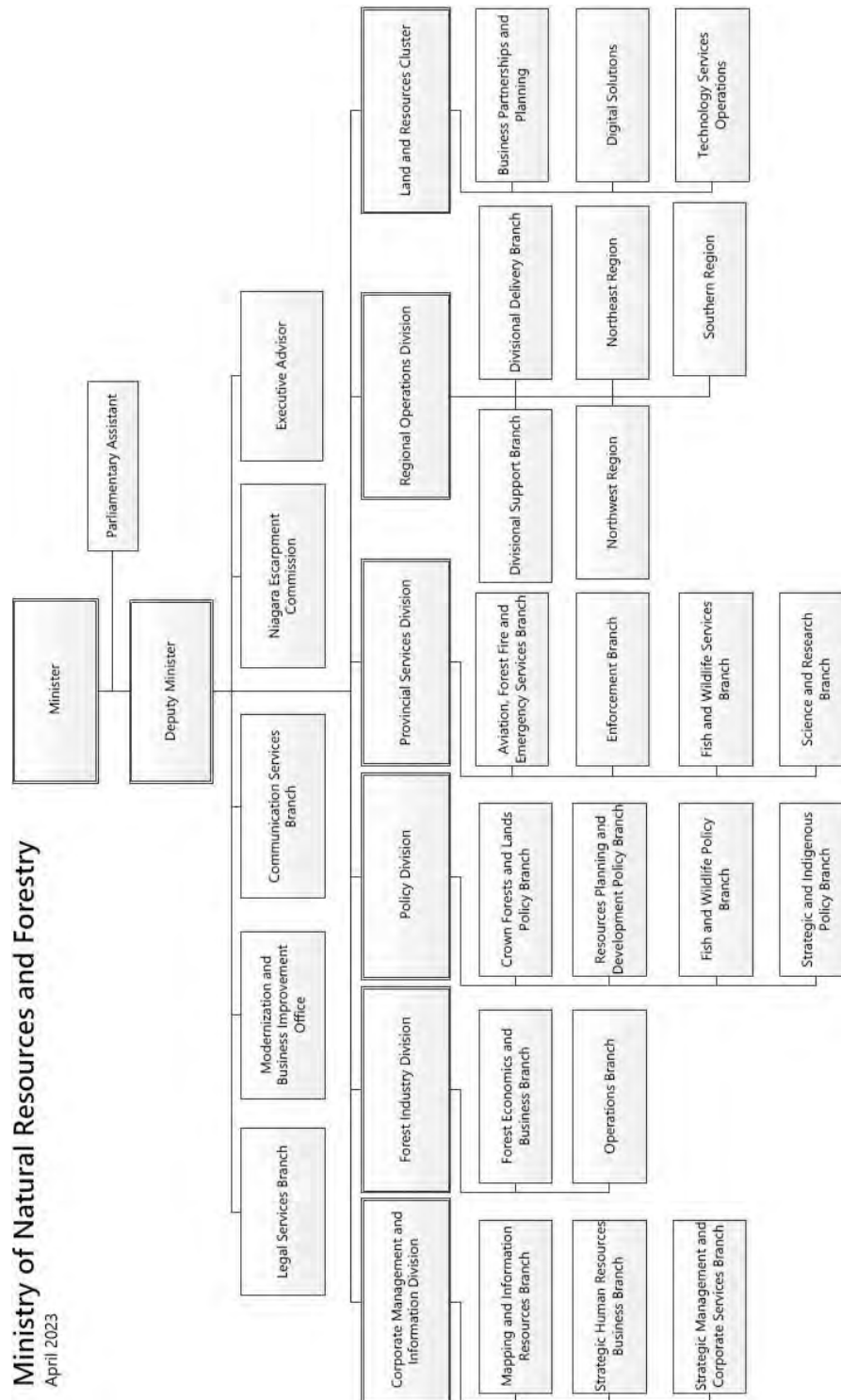
³ OGNB will be holding 3 meetings with full membership; previous years saw fewer board members.

⁴ The Tripartite Committee (Canada, Ontario & Quebec) approved a modernization plan for the ORRPB that will increase costs over the next few years as additional staffing is brought on and legacy software is retired and replaced with off the shelf software.

⁵ RAC hasn't held any in-person meetings since January 2020. The committee held 3 meetings (vs regular 2) for the last 2 years, which resulted in an increased number of per diems. In 2023-24, it is planning to hold two face-to-face meetings, which may include some travel and overnight accommodation costs for members. Membership is anticipated to increase by another member in 2023-24.

⁶ TFMC forecasting both higher revenues and expenditures as it achieves full operational status. TFMC was established on December 15, 2020.

Ministry Organization Chart



APPENDIX: 2022-23 ANNUAL REPORT

2022-23 Results⁵

Key Activity 1: Protect the Public from Natural Disasters or Hazards

- Ontario is recognized internationally as a leader in wildland fire management and remains committed to preserving and protecting our natural resources. The ministry has a renewed focus on adopting a risk-reduction approach to wildland fire management and supporting a shift to a whole-of-society approach to wildland fire and risk reduction. Ontario is an active partner in the Canadian Interagency Forest Fire Centre led steering committee for the development of the National Strategy for Prevention and Mitigation.
- In the 2022 fire season, 275 wildland fires were recorded across the province with 2,560 hectares burned, compared to 1,198 fires and 784,465 hectares burned in 2021. This was well below the 10-year average (2012-2021) of 826 fires and 177,775 hectares burned.
- The Initial Attack Success rate for the 2022 fire season has been calculated at 91.7%. Numerous complex and interdependent environmental (e.g. fire location, weather) and organizational (e.g. available resources or capacity) variables and other situational/seasonal factors influence the result of the Initial Attack Success KPI.

⁵ For comparison purposes, the Ministry's 2022-23 Published Plan and 2021-22 Annual Report can be found [here](#).

- Ontario proudly participates in agreements with its provincial, federal, and international partners that allow for the sharing of personnel, equipment, and aircraft between agencies during periods of escalated wildland fire activity.
 - During the 2022 fire season, Ontario deployed:
 - 122 fire management personnel to support fire response efforts in Yukon territory, Manitoba, and Alberta.
 - An airtanker package with a total of 9 fire management personnel to the Northwest Territories to support wildland fire suppression activities.
 - An Air Attack Officer to Minnesota in October through the Great lakes Forest Fire Compact.
- Part of the Northeast Region experienced an early start to the 2022 fire season.
 - Extreme fire hazard and increased fire activity due to the Timmins 001 fire warranted the implementation of an Emergency Area Order and Implementation Order on May 14, 2022, that restricted travel and access to Crown land within the fire area. This was rescinded on May 25, 2022.
 - Due to the increased fire growth and fire behaviour, approximately 100 residents of Shining Tree were evacuated on May 14, 2022; and safely returned home on May 17, 2022.
- Leveraged social media and other communication channels to promote public safety, awareness, and compliance to rules for outdoor fires under the *Forest Fires Prevention Act*, as well as to increase public understanding of wildland fire prevention, fire hazard, wildland fire management and response, and mitigating the risk of loss and damage to properties and values from wildland fire through the FireSmart program.
- On May 23, 2022, the Ministry Emergency Operation Centre received a Request for Assistance (RFA) from the Provincial Emergency Operation Centre to help the City of Ottawa after being hit by a wind event that caused widespread infrastructure damage. On May 27, 2022, Aviation, Forest Fire Emergency Services (AFFES) dispatched 10 Ontario Fire Ranger crews and six overhead staff to assist with the cleanup. On June 5, 2022, a second contingent of 10 Ranger Crews and seven overhead staff replaced the initial force and continued cleanup operations until June 11, 2022.
- Throughout May 2022, Fort Frances, Dryden, Red Lake, Kenora and Thunder Bay districts experienced significant precipitation during the annual snow melt which resulted in sharp increases to water levels and flows across the region. AFFES

logistical staff assisted MNRF Region and District Offices with the processing of sandbag requests and the delivery of these bags to requested areas. Fire Ranger crews and other AFFES staff from headquarters across the Northwest Region were engaged in flood mitigation and response support.

- On October 1, 2022, the Ministry Emergency Operation Centre received an RFA from the Provincial Emergency Operation Centre to provide assistance to the Province of Prince Edward Island after being hit by hurricane Fiona that caused widespread infrastructure damage. This was the first RFA from another province that the Branch had ever received. On October 11, 2022, AFFES dispatched 20 Ontario Fire Ranger personnel and six overhead staff to assist with the cleanup. On October 22, 2022, a second contingent of 20 Ranger Crew personnel and six overhead staff replaced the initial force and continued cleanup operations until November 1, 2022.
- The COVID-19 pandemic introduced many challenges to emergency response planning in the ministry, to ensure the safety of staff, as well as the public. To meet those challenges and mitigate health and safety risks associated with COVID-19, the ministry implemented several emergency procurements and operational measures, including access to or utilization of:
 - o Enhanced cleaning facility services;
 - o Rapid testing kits;
 - o Personal protective equipment;
 - o Additional accommodations; and
 - o Land and air transportation.
- Through the Ontario FireSmart Communities Transfer Payment program, municipalities applied for funding to assist with the development of wildland fire hazard forest maps and a Community Wildland Fire Protection Plan that identifies mitigation opportunities to reduce wildland fire hazards. Four municipalities were successful in receiving the Transfer Payment grant in 2022.
- The ministry participated in Operation Remote Immunity by arranging the non-medical transport of teams into communities to deliver and administer COVID-19 vaccines to residents of 32 First Nation communities.
- MNRF led continued implementation of Protecting People and Property: Ontario's Flooding Strategy, released in March 2020. The strategy includes commitments from 6 provincial ministries and partners in over 90 initiatives spread across the pillars of emergency management. Highlights are:

- o Working with municipalities, conservation authorities, and federal partners to draft two new technical bulletins:
 - Data, survey and Mapping Technical Bulletin – to promote consistent mapping techniques across Ontario for identifying hazard areas through recommended data specifications.
 - Hydraulics and Hydrology Bulletin – to revise hydrological (flow) and hydraulic (level) modelling to improve the relative accuracy to better understand and characterize the flooding dynamics observed on the ground.
- o Working with federal partners to launch the Flood Hazard Identification and Mapping Program in Ontario in August of 2022 and working with municipal, conservation authority, and Indigenous community partners to identify high-priority projects for funding over a two-year period (2022-2024).
- o Continuation of the province's partnership with the federal government to provide high quality water level and flow information for watercourses across the province, which helps to determine the potential for flooding and aids in the provision of early warning messages for flooding.
- o Engagement with municipalities, watershed partners and other key stakeholders in Muskoka, Magnetawan and Upper Ottawa River areas on key water management and operational decisions.
- o Continuation of Ontario's support, through participation on various committees of the International Joint Commission, which contributes to the ongoing management of water levels and flows in the Great Lakes.
- The Surface Water Monitoring Centre:
 - o Issued 25 flood messages across 4 Districts during the prolonged and severe flood event (April-August) on the Winnipeg River basin in northwestern Ontario. District Offices issued many additional local Flood Warnings to municipalities.
 - o Collaborated with Environment and Climate Change Canada to ensure efficient operations for approximately 600 water monitoring stations at a cost of \$4.8 million.
 - o Implemented a project to transmit system alarm notifications to duty officers by Short Messaging System (SMS).
 - o Designed a process to test the federal National Surface and River Prediction System model outputs for possible application in Ontario.
 - o Finalized the updated Flood Forecasting and Warning Guidelines for Conservation Authorities and the ministry.

- MNRF amended the *Conservation Authorities Act* as part of Bill 23, the *More Homes Build Faster Act*, 2022 and passed two supporting regulations, O.Reg. 594/22 and O.Reg 596/22 as part of the government's Housing Supply Action Plan, in order to further focus conservation authorities on their core mandate of keeping people and properties safe from natural hazards, support faster and less costly approvals, streamline conservation authority processes, and help make land suitable for housing available for development.
- MNRF supported natural hazard management and repairs to flood and erosion control structures by providing \$3.845 million in grant funding to the 36 conservation authorities (CAs), plus \$5.0 million in capital funding to 29 CAs for water and erosion control infrastructure projects.
- In response to a serious natural gas explosion in Wheatley, the ministry took immediate action to support the municipality. The ministry engaged expert engineering resources to take over gas monitoring in and around the evacuation zone and perform technical investigations to determine the source of the gas leak, as well as identifying mitigation options. In addition, the ministry established a multi-agency Leadership and Technical Advisory Group with representation from MNRF, Solicitor General (Emergency Management Ontario & Office of the Fire Marshal), Ministry of Municipal Affairs and Housing, Ministry of Children, Community and Social Services, Ministry of Environment, Conservation and Parks, Ministry of Government and Consumer Services and the municipality of Chatham-Kent to ensure provincial support to both the municipality and affected business and residential communities as a result of the Wheatley emergency.
 - The investigation is complete and had identified three wells in the area of concern where the explosion occurred. All three wells were successfully located, exposed and plugged with the Municipality of Chatham-Kent continuing ongoing and long-term monitoring efforts. The ministry will continue to work collaboratively with the Municipality to support recovery and aid with other efforts.
 - Began implementation of the ministry's strategy to reduce the risk of subsurface gas migration and legacy wells in Ontario. The strategy will provide tools and emergency response supports for municipalities and increase outreach initiatives for landowners.
- Developed foundational geospatial data, mapping tools and technical infrastructure to support the ministry's response in protecting the public from natural disasters, including forest fires and floods.

- Engaged other ministries and jurisdictions to help manage Highly Pathogenic Avian Influenza and other wildlife diseases, including Chronic Wasting Disease and COVID-19 in wildlife, to protect the health and safety of people and wildlife in Ontario.

Key Activity 2: Deliver Direct Services to the Public and Industry

- The ministry provided fishing and hunting opportunities to approximately 1.5 million Outdoors Card holders generating an estimated \$64 million in licence sales.
- Launched an online hunter education course which satisfies the increasing demand from clients for online options and improved service delivery processes. An instructor-led course is also available for clients who prefer to learn in-person or who do not have access to the internet.
- Trained approximately 20,000 new hunters through the Ontario Hunter Education Program, generating over \$600,000 in revenue.
- Issued more than 8,000 trapping licences and trained more than 260 new trappers, generating over \$250,000 in revenue.
- Conducted a designed survey of Ontario licensed trappers to gather information from clients on their trapping activities, expenditures, and matters related to furbearing mammal management across the province to better inform program decision making.
- Provided exceptional customer service to two million anglers and hunters, including licensing and big game draw services, contact centre support, social media and the fish and wildlife licence issuer network. In 2022, the Natural Resources Information and Support Centre (NRISC) handled approximately 83,000 calls and 21,500 email inquiries related to fishing, hunting and/or licencing in Ontario.
- Launched a new online white-tailed deer hunting seasons mapping tool to modernize service delivery and enhance client satisfaction.

- In response to feedback from hunters, implemented a new administrative penalty approach for hunter reporting to improve data collection and response rates to support sustainable wildlife management.
- Provided approximately eight million fish, weighing 175 tonnes, for stocking into 1,187 waterbodies in 2022. The nine provincial fish culture stations grow 26 unique strains of 11 different fish species to support population re-habilitation and to create and enhance angling opportunities. In addition, over three million fertilized fish eggs or fry (newly hatched fish) were supplied to community and classroom hatchery partners for eventual stocking into public waters.
- Ministry conservation officers contacted over 115,000 members of the public while on duty. During these contacts with the public, educational messaging pertaining to safe and sustainable natural resource use was relayed as appropriate.
- As part of the Collaborative Compliance Initiative with Indigenous communities, the ministry's Enforcement Branch has successfully completed 8 restorative justice cases to date and is anticipating at minimum another 8 cases to be completed by the end of March 2023.
- Leveraged social media and other communication channels to promote public safety and compliance with Ontario's natural resource laws. Social media videos were released promoting safe hunting on topics such as shooting at night and shooting big game from vessels. Enforcement careers were also highlighted through a video about recent Conservation Officer recruitment achievements.
- The ministry continued to be a recognized leader in rabies surveillance and control. Since Ontario's recent rabies outbreak began in December 2015, there have been 517 cases of raccoon strain rabies (23 in 2022) and 21 cases of fox strain rabies (no new cases since 2018) confirmed in southern Ontario. In response, over eight million oral rabies vaccine baits (729,741 in 2022), which help immunize most raccoons, skunks and foxes that eat them have been distributed.
- Distributed 729,741 rabies vaccine baits, tested 4,600 samples for rabies, and vaccinated over 2,000 raccoons and skunks by hand through the trap-vaccinate-release program. Raccoon and fox strain rabies cases in the province declined by approximately 95% since 2016.

- Conducted Broad-scale Monitoring on 102 inland lakes provincially, and focused monitoring on six Provincially Significant Inland Fisheries, including Lake of the Woods, Winnipeg River, Ottawa River, Tri-Lakes, Lake Simcoe, and Lake Nipissing.
- Collected fees including rent from 11,000 tenants who occupy Crown land for a range of purposes, including those related to aggregates, land rentals/sales and renewable energy, generating approximately \$106.3 million in revenue up to December 31, 2021.
- Provided 1,319 Crown Patents records to clients from April 1, 2022, to January 31, 2023.
- Served more than 485 Ontario Wood partners by promoting their businesses to the people of Ontario through brand awareness that wood products from Ontario come from responsibly and sustainably managed public forests.
- Provided services to the forest industry and to communities through the implementation of the Forest Sector Strategy (FSS). Examples include:
 - o Convened multi-ministry (federal and provincial) discussions with 28 Indigenous communities, 6 First Nation organizations, 1 Metis community, and 1 Metis organization, bringing together potential funding and support partners to provide assistance to communities contemplating a forestry or biomass related project for their community.
 - o Proactively lobbied with provincial and federal partners to mitigate trade barriers resulting in the removal of Canadian boreal forests from the New York deforestation bill and helped raise awareness of Ontario's robust sustainable forest management practices.
 - o Worked with the Ministry of Transportation in developing a Cross-Government Connected and Automated Vehicles Plan to enable the use of new innovative technology to address labour shortages in the forest sector and to promote the industry of the future.
 - o Worked with Ministry of Education, non-profit organizations and local schools to provide forest educational resources and promote career pathways in the forest sector.
- Enhanced Ontario's forest policy framework to modernize and digitize service delivery and support the FSS. Engaging with Indigenous communities and stakeholders as well as clients, professionals, and the public is helping to reduce

burden to the forest industry and streamline processes for clients while providing for forest sustainability and a high standard for professional forestry. Changes include:

- o Supported implementation of new rules and regulations under the *Crown Forest Sustainability Act* that make it easier for the public to responsibly harvest Crown forest resources for certain types of personal use, such as gathering for a campfire or cutting branches for decorative purposes. In addition, developed new short form wordings to enable the use of tickets to promote compliance of regulations for personal use harvest.
 - o Collaborated with the Ontario Internal Audit Division to investigate opportunities to improve the efficiency and effectiveness of independent forest audits under Ontario's Independent Forest Audit regulation (Ontario Regulation 319/20 under the *Crown Forest Sustainability Act*)
 - o Supported activities of the Canadian Council of Forest Ministers to share information on the sustainable management of Ontario's forests.
- The ministry is the provincial lead for the Eastern Habitat Joint Venture (EHJV), a collaborative partnership of government and non-government organizations working together across Canada to conserve wetlands and other habitats that are important for waterfowl and migratory birds. Projects implemented by the EHJV support the goals and objectives of the North American *Wetland Conservation Act* and the North American Waterfowl Management Plan. The ministry signed a 3-year transfer payment agreement with Ducks Unlimited Canada for \$455,000 per year over the next 3 years, for a total of \$1.36 million, to support wetland conservation initiatives in Ontario, including the EHJV.
 - Received and considered 21 name proposals from members of the public for geographic features, 3 deferrals, 10 new (unprocessed), and 4 pending consultation input.
 - o 2 recommendations are in the process of being finalized for island names for 911 addressing to assist with emergency response.
 - Published 9 new datasets to the Ontario Data catalogue and updated 40 datasets in the Ontario Data catalogue, including moving 3 data sets from restricted access to open access.
 - Responded to over 12,000 inquiries about Ontario's geospatial data and mapping services and products.

- Published 5 themed social media campaigns for a range of topics including Geography Awareness Week, Open Data Day, and Geographic Names consultations. High engagement rates on 40+ posts across the ministry's Facebook, Twitter, and LinkedIn platforms, including one LinkedIn post reaching over 17,900 people.
- MNRF processes more than 215 additional approval types to more than 45,500 clients resulting in more than 81,000 interactions annually. At present:
 - o 154 approval types are paper based (down from 178 last fiscal)
 - o 61 approval types are available online
- Developed and implemented a multi-faceted user research program to ensure digital channels meet client needs, engaging over 100 clients and 150 front-line staff to assess over 40 individual licences, permits and authorizations.
- Provided clients the ability to apply for and pay for permits online.
- Made it easier for clients to receive necessary approvals by allowing consultants to act as authorized representatives and fill applications on their behalf.
- Increased online 24-7 access to a total of 30% of approvals providing clients access to online licences, permits and authorizations. Expanded digital channels to include 6 new approvals providing up to 2200 clients new streamlined approval services with status tracking.
- The Service Modernization Program is a multi-year modernization project to move 100% of ministry approvals online. The project is using an agile implementation model and prioritization of high-volume approvals to meet its targets by March 2024. A client satisfaction survey implemented in 2023 will support tracking and reporting to meet the 75% client satisfaction target when using digital services.
- External Service Standards performance measurement is comprised of 11 Key Performance Indicators (KPIs), each having their own set target.
 - o For the last reporting cycle (2021-22), most KPI's met or exceeded the 90% average, however some fell short as COVID-19 related calls continued to add to call volumes and service wait times.
 - o The easing of public health measures and border crossing requirements contributed to questions from the public and non-Ontario residents looking to

return to the province to participate in fishing and hunting and other outdoor recreational activity.

- o Higher than average call lengths and wait times are largely attributed to clients requiring support with the ministry's online licencing service.
- o These delays are expected to decrease as users become more familiar with the new online services and as services resume to pre-pandemic conditions.

Key Activity 3: Promote Economic Growth and Job Creation

- The ministry continues to reduce unnecessary duplication and streamline processes to support economic development across Ontario, while responsibly managing natural resources. The *Far North Act* was amended to encourage collaboration between Ontario and First Nations on land use planning, enhance economic development opportunities for First Nations and foster economic growth in the Far North, while maintaining critical cultural and environmental protections, and respecting Aboriginal and treaty rights. To improve service delivery and save people time when harvesting wood from Crown lands for personal use (e.g., small building projects, landscaping and home heating), the ministry made changes under the *Crown Forest Sustainability Act*, 1994. Overall, the ministry has reduced regulatory compliance requirements by 18% and reduced direct costs to business by approximately \$3 million since 2019.
- Led the delivery of the Forest Sector Investment and Innovation Program (FSIIP, previously called the Forestry Growth Fund), in cooperation with the Ministry of Economic Development, Job Creation and Trade (MEDJCT). FSIIP provides up to \$10 million per year for strategic investments in the forestry sector that: improve productivity and innovation; enhance competitiveness; support new market access; strengthen regional economies; and provide benefits to Ontario's broader forest sector (i.e., beyond the direct benefits to the Applicant). Since established, the program has approved \$97 million in funding to leverage almost \$700 million in new investment, creating approximately 550 new jobs and helping to retain 2,900 existing jobs. The program approved over \$12 million in funding for four projects, leveraging \$77 million in new investment, creating 147 new jobs, and helping to retain another 411 jobs.
- Through the Provincial Forest Access Roads Funding Program, the Ministry supports the construction and maintenance of public access roads in Crown forests that benefit many resource users including the forest industry, mining, utility and

railway companies, hunters, trappers, cottagers, Indigenous communities and the general public. These roads also provide part of the rural infrastructure for emergency preparedness and response. On average, over 18,700 km of primary and branch roads are maintained by the forest industry each year. Additionally, over 800 km of new primary and branch roads are constructed each year. \$53.2 million will be provided in 2022-23. Since the program was launched in 2005, it has provided over \$1 billion in funding.

- Ontario shares resource revenue with Indigenous communities to support reconciliation by enabling Indigenous communities to share in the economic benefits of aggregates, forestry and mining developments. In 2022, the Resource Revenue Sharing (RRS) initiative expanded as:
 - o Negotiation on five new RRS Agreements with Indigenous partners concluded
 - o Royalties from aggregate operations were included in existing agreements
 - o Ontario currently has eight RRS Agreements - six agreements representing 40 First Nation communities, and two agreements with organizations representing Métis communities. In 2022, Ontario shared \$100.6 million with participating First Nations which included the first payments under the new Agreements - who may allocate RRS funds towards key priorities that support economic development, education, health, community development and cultural development
- In the ongoing softwood lumber trade dispute between Canada and the United States, the ministry maintained its strong legal position, provided advocacy on trade issues specific to Ontario's softwood lumber industry, and enhanced working relationships with the federal government, other provinces, and industry.
 - o MNRF continued to work closely with Ontario's in-house and U.S. trade law counsel teams to support litigation efforts by thorough review of all materials prepared for submission to US authorities.
 - o MNRF participated in regular discussions with the federal government, both formal meetings and informal conversations, to advance Ontario's interests in the dispute. The ministry also collaborated with trade teams of other provinces who have a softwood lumber industry.
 - o MNRF hosted 28 Teams meetings and one face-to-face meeting with Ontario's softwood lumber industry group.
- The ministry supported an increase in domestic consumption through the Ontario Wood brand. Ontario Wood aims to provide consumers with a strong sense (i.e., the brand) of 'why' they should buy Ontario Wood products that are produced locally, from responsibly and sustainably managed public forests, while building a

connection between wood products and the families and communities who depend on Ontario's forest industry.

- Modernized scaler licencing and training by:
 - o Establishing a tiered scaler licensing system to reduce burden on forestry industry in Northern Ontario.
 - o Developing online provincial scaling course modules and for the second year, delivering the classroom portion of the annual Provincial Scaling Course virtually using the new approach.
- Through implementation of the FSS, the Ontario government and the forest industry, along with partners in the research and education sector, Indigenous communities, and other levels of government, are working to create a business climate that fosters growth, promotes innovation, helps the industry adapt to an ever-changing business climate, and ensures that Ontario's forests will continue to be managed responsibly and sustainably for future generations.
- Through the implementation of the FSS, the ministry has:
 - o Finalized and released the final Forest Biomass Action Plan (FBAP) to explore innovative uses of forest biomass and stimulate the creation of jobs in the bioeconomy.
 - o Continued to lead delivery of the FSIIP in partnership with MEDJCT, as described above.
 - o Provided funding for eight project proposals in collaboration with Indigenous communities to help support their forestry related projects.
 - o Collaborated with external forest sector partners through transfer payment agreements to carry out projects that seek to improve forest industry efficiencies in putting more wood to work, identifying innovation opportunities for technologies and processes, and shifting Ontario's building sector towards more cost and time effective strategies using wood for non-traditional projects.
 - o Completed public roll-out of a free online buildings carbon calculator tool (www.GHGMAT.ca) to support building design and procurement in assessing and accounting for the carbon footprint of structural building materials, highlighting the carbon benefit of wood construction.
 - o Completed the development of a mass timber fabrication business case for Ontario and supported its presentation to numerous industry stakeholders to encourage investment in Ontario's mass timber manufacturing sector.

- o Supported the Ministry of Municipal Affairs and Housing in amending the Ontario Building Code to increase the allowable height of wood buildings from 6-storeys to 12-storeys.
 - o Engaged with fire services, municipal building officials and the insurance industry through the hosting of a full-scale mass timber demonstration fire test to demonstrate the high level of fire safety offered by mass timber.
 - o Developed and disseminated multiple technical guides and case studies supporting building sector stakeholders in utilizing mass timber and other wood-based building materials.
- In response to industry interests in geologic carbon storage as a tool to manage emissions, the ministry proposed amendments to remove the prohibition of carbon storage from the *Oil, Gas and Salt Resources Act*, as a first step towards enabling the activity. Concurrently, a roadmap outlining Ontario's plan to regulate geologic carbon storage through a phased approach was developed and shared publicly on Ontario.ca.

Key Activity 4: Conduct Monitoring, Research, and Planning

- Collaborated with multiple provincial and federal government agencies and partners to conduct SARS-CoV-2, the virus that causes COVID-19, surveillance in certain wildlife species and contributed to the development of wildlife handling recommendations when working in the field.
- Conducted applied forest research and published research results to support resource management decision-making regarding climatic effects on forests, beech leaf disease, forest management, seed transfer, forest regeneration and wood product carbon sequestration.
- The Fish and Wildlife program continued to implement a number of key initiatives and changes, which included:
 - o Ontario's Sustainable Bait Management Strategy, reducing the ecological risks associated with using and moving bait while providing transparency and certainty to support a sustainable bait industry.
 - o Ontario's Chronic Wasting Disease Prevention and Response Plan, including a test demonstration of the response action plan.

- o Regulatory changes to support hunting and trapping, including modernizing deer seasons, and changes to support the International Agreement on Humane Trapping Standards.
 - o Support for the Resource Based Tourism Sector impacted by COVID-19 by providing certain Crown land fee and rent relief in 2022.
- Sampled 102 of Ontario's inland lakes as part of the ministry's broad-scale monitoring program to describe status and trends of fish species important to recreational, commercial and subsistence fisheries. Focused monitoring was also conducted on provincially significant inland fisheries, including Lake of the Woods, Winnipeg River, Ottawa River, Tri-Lakes, Lake Simcoe and Lake Nipissing. Recreational angler creel surveys were conducted on Lake Nipissing, Lake Simcoe, Winnipeg River and the Tri-Lakes to help understand fishing pressure and catch.
- Conducted science development projects to support continuous improvement of provincial monitoring methods, including brook trout monitoring on a small urban stream, fish community net calibration, aerial/roving creel calibration, digital data capture for creels, phytoplankton sampling, and environmental DNA (eDNA) monitoring.
- Continued to provide science advice and deliver applied research through the pandemic in support of the ministry's efforts to sustainably manage Ontario's fisheries and water resources. Highlights include work to model the future spread of invasive species based on population growth and likely pathways of spread, as well as modeling the impacts of climate change on aquatic ecosystems to inform future fisheries management decisions and policy.
- The Lake Ontario Management Unit participated in the lake-wide spring prey fish survey in partnership with New York State Department of Environmental Conservation and the United States Geological Survey Oswego Research Station. The lake wide survey provides vital information on the status of prey fish that informs bi-national fish stocking levels, which helps maintain the world class trout and salmon fishery. Results of the 2022 survey show a lake wide increase in prey fish abundance, which supported a binational decision to increase Chinook stocking levels in 2023.
- The Lake Ontario Management Unit and the Quebec Ministère des Ressources naturelles et des Forêts integrated the Lake St. Francis fisheries assessment

program. In 2022, staff from MNRF and Quebec worked collaboratively to deliver the first whole lake fish population assessment for Lake St. Francis.

- The Upper Great Lakes Management Unit completed independent offshore fish community index surveys on both Lake Huron and Lake Superior to inform the setting of commercial fish quotas on both lakes.
- The Lake Erie Management Unit completed a series of annual programs (e.g., commercial catch sampling, juvenile fish index surveys, partnership survey with the Ontario Commercial Fisheries' Association) that assess fish population abundance and describe commercial fishery landings to support the bi-national management of Lake Erie fisheries. In conjunction with our U.S. partners, these programs provide the basis for annual population modeling and quota decisions for Lake Erie's multi-million dollar commercial and recreational fisheries for Walleye, Yellow Perch, and Lake Whitefish.
- The forest health monitoring program identified 132,724 hectares of forest defoliated by jack pine budworm in Northwestern Ontario and 2,029,039 hectares of forest defoliated by spruce budworm in Northeastern Ontario and identified 59,031 hectares of forest defoliated by spongy moth (formerly *Lymantria dispar dispar* (LDD) or gypsy moth), primarily in southern Ontario. Provided forecasts on potential spongy moth impacts for spring 2023 and additional information to help the public and other private landowners determine how to best manage spongy moth infestations.
 - o The 2022-23 Insect Pest Management Program for spruce budworm adopted a 2x application of insecticide of 197,280 hectares targeting high value/priority stands. A 2x application is considered standard practice across other jurisdictions where spruce budworm populations are high. MNRF is currently assessing the pre-treatment / post-treatment population surveys for spruce budworm to determine the efficacy of the biological insecticide treatment. These results will aid in the further refinement of the spray program for Year 3 and Year 4.
- Re-measured or established new long-term provincial growth and yield plots (i.e., Permanent Sample Plots, Permanent Growth Plots, and stem analysis plots) which are used to provide up-to-date information to support wood supply analysis and forest management planning.

- Established and measured a Vegetation Sampling Network (VSN) to calibrate the new LiDAR-based Forest Resource Inventory, as well as provide quality assurance/quality control of provincial contractors establishing VSN plots for the ministry.
- Reviewed and provided recommendations to improve delivery of the moose aerial inventory and streamline the moose tag allocation process. Implementation of these recommendations began in 2023 and will continue in 2023-24.
- Ongoing work with deer hunters to conduct comprehensive Chronic Wasting Disease (CWD) monitoring in eastern Ontario in response to the detection of CWD on a game farm in Quebec. Three surveillance zones, one in eastern Ontario, one in southern Ontario, and one in southwestern Ontario, were monitored for CWD. To date, the disease has not been detected in any sample.
- Supported a number of forestry-related research projects, such as Sustainable Growth: Ontario's Forest Sector Strategy, the Forest Biomass Action Plan, and the Made-In-Ontario Environment Plan. Project examples include:
 - o Increasing wood use through the bioeconomy (CRIBE 30:30);
 - o Producing green steel using forest biomass (Algoma Steel collaboration);
 - o Supporting innovation in wood construction and expanding provisions for wood use in building codes and standards (Canadian Wood Construction Research Network);
 - o Integrating forest simulation across scales for improved silviculture effectiveness (Canadian Institute of Forestry);
 - o Enhancing economic returns from jack pine plantations (Superior Wood Tree Improvement Association);
 - o Studying wood quality in commercially thinned black spruce plantations (Lakehead University).

Key Activity 5: Develop Legislation, Policies, and Implement Programs

- In response to the impacts of COVID-19, the ministry supported the resource-based tourism sector by providing financial relief through waiving and refunding Crown land fees and rents again in 2022 (e.g., bear hunting and baitfish fees and licences, land use fees for Commercial Outpost Camps permits or leases). Since 2020, This

provided approximately \$4.1 million in financial relief to the sector to support their recovery.

- The ministry posted a bulletin on the Environmental Registry to engage the public on the use of floating accommodations between March and April 2022. The bulletin posed a series of questions about floating accommodations and invited the public, stakeholders, municipalities and Indigenous communities and organizations to share their perspectives. Over 400 comments were received, and 12 Information sessions were hosted virtually.
- To support the Ministry of Municipal Affairs and Housing in the adjustments to the Greenbelt boundary to enable housing supply, the MNRF proposed legislation to repeal the *Duffins Rouge Agricultural Preserve Act, 2005* (DRAPA). The DRAPA Repeal Act was a schedule in the *Better Municipal Governance Act, 2022* which received Royal Assent on December 8, 2022.
- In support of the Ontario Housing Supply Action Plan, the ministry updated how Ontario evaluates wetlands. Changes to the Ontario Wetland Evaluation System focused on removing duplicative requirements and streamlining the evaluation process to provide clarity on how significant wetlands are evaluated and identified in the province.
- Consulted publicly on proposed regulatory changes for the beneficial reuse of excess soil at pits and quarries in Ontario. These changes were proposed to provide consistency with the Ministry of Environment, Conservation and Parks' requirements for excess soil under the *Environmental Protection Act*.
- Developed and implemented a \$4.5 million work plan, making progress on commitments under the bi-national Canada-Ontario Agreement on Great Lakes Water Quality and Ecosystem Health.
- Collaborated with Canadian jurisdictions on fisheries and aquaculture opportunities through the Canadian Council of Fisheries and Aquaculture Ministers ensuring Ontario's fisheries and aquaculture are reflected.
- As part of ongoing efforts to implement the *Invasive Species Act*, MNRF worked with partners to raise awareness and educate the public about newly regulated invasive species, with particular focus on preventing the spread of invasive species through the movement of watercraft. Additionally, MNRF worked to implement the Strategy

to address the threat of invasive wild pigs and supported the development and implementation the Invasive Wild Pig Response Action Plan. This plan resulted in the removal of 16 invasive wild pigs from the natural environment.

- Worked collaboratively with other jurisdictions and partners to support development and finalization of the Kunming-Montreal Global Biodiversity Framework.
- Continued to prioritize the good stewardship of Crown land, ensuring fair return to the Crown by implementing annual indexation of administrative fees.
- Delivered legislated tax incentive programs and stewardship granting programs for landowners, stakeholders, and partners, including Indigenous organizations and individuals.
 - o The Canada Ontario Resource Development Agreement (CORDA) provided \$467,500 in funding to 30 First Nation communities to support trapping, natural resource management, traditional land-based activities and conservation in Ontario.
 - o For the 2022 tax year, more than 25,500 properties received a property tax exemption under CLTIP, protecting 765,000 acres (310,000 hectares), and 20,100 properties were enrolled in the MFTIP, promoting good forestry practices on 1,922,000 acres (778,000 hectares).
- Continued to engage key dam industry stakeholders through the Dam Owners Advisory Committee, which provides a forum for regular dialogue between government and industry, and for industry to provide advice to government on policy and programs related to dams.
- Developed new short form wordings under the *Provincial Offences Act*, and established set fines to enable the use of tickets to promote compliance of regulations for personal use harvest.
- Continued to work collaboratively with the Forestry Futures Committee, an independent committee appointed by the Minister, to deliver the objectives of the Forestry Futures Trust. Committee members administer programs with a focus on supporting silviculture projects, forest genetics management, Independent Forest Audits, tenure modernization, an enhanced forest inventory program, and scientific memberships.

- Completed an internal review of both the Forestry Futures Trust and Forest Renewal Trust and confirmed the value they provide to Ontario.
- MNRF chaired the working group for the Forest In Mind Program and supported the activities of the Canadian Council of Forest Ministers with participation in national and international events to collaborate on issues impacting trade and market access, respond to global trends, and share information on the sustainable management of Ontario's forests.
- Collaborated with Canadian jurisdictions on forestry opportunities through the Canadian Council of Forest Ministers to help address issues like environmental reputation, Indigenous relations, forest pests, climate change, and forest fire management.
- Played a leadership role on interjurisdictional policy and technical committees, including the Canadian Dam Association, Canadian Council of Geomatics, and the Canadian Land Directors Association. Participation has advanced evidence-based policy development through information-sharing and building relationships with regulators across Canada.
- Continued support of the Association of Ontario Land Surveyors, the regulator for the land survey industry, in accordance with the *Surveyors Act*, by maintaining a presence at council to serve and protect the public interest and contribute to regulatory change.
- Collaborated with industry partners to prepare an Afforestation Guide as a companion to the Southern Ontario Silviculture Guide. The guide contains advice and best management practices to support afforestation planning in southern Ontario.
- Continued to lead projects within the OPS, the broader public service and private sector to acquire aerial photography. This collaboration achieved cost savings for participants and ensured the data is accessible. The program released an additional 200,000 square kilometres of new imagery internally to the OPS and 300,000 square kilometres of older imagery to the public, which has previously only been available to the OPS, through internet mapping services.

- Provided public access to more than 350 open data sets, plus thousands of associated and derived datasets through Ontario GeoHub, a data discovery and access tool that allows users to download or stream the data they need.
- Maintained key foundation geospatial data sets including over 260,000 kilometers of roads and over 75,000 square kilometers of water.
- Partnered with all levels of government, First Nations, the private sector, and other organizations to acquire 42,000 square kilometers of aerial photography from Sault Ste. Marie, west to the Manitoba border and north to Geraldton.
- Maintained more than 60,000 official geographic names to aid navigation and emergency response across Ontario.
- Provided survey advice and support to negotiators on several active land claims.
- Supported the Geographic Names Board's consideration of 21 name proposals.
- The Digital Ready Workplace initiative has increased the IT network speed and capacity in 29 MNRF worksites, with another 39 sites still in progress, allowing faster and more efficient use of OPS and Ministry applications, allowing the ministry to provide simpler, faster, and better services to Ontarians.
- Implemented year 2 of the paper records digitization project, completing 17 digitization projects across 12 program areas which now provide access to 2,000,000 newly digitized records for clients and staff who need it. Approximately 16-20 projects are estimated to be completed in 2023-24.
- Automated approvals for low-risk activities to streamline Licences to Collect Fish for Scientific Purposes approvals for municipalities and developers benefitting approximately 400 clients annually and saving approximately 1,200 hours of ministry time per year.

Table 8: Ministry Interim Actual Expenditures 2022-23

Cost Type	Ministry Interim Actual Expenditures (\$M) 2022-23*
Operating Expense	652.9
Capital Expense	59.3
Total Expense	712.2
Staff Strength** (as of March 31, 2023)	3,103

* Interim actuals reflect the numbers presented in the *2023 Ontario Budget*.

** Ontario Public Service Full-Time Equivalent position

Estimates Briefing Book 2023-24

Ministry of Northern Development

ISSN 0000-000 [required for internet copies only]

Ce document est disponible en français

Page left blank

TABLE OF CONTENTS

PART I: 2023-24 PUBLISHED PLAN	4
MINISTRY OVERVIEW	4
Ministry's Vision	4
Ministry's Mission	4
Ministry Mandate	4
Ministry Programs	4
Ministry Administration Program	5
Northern Development Program	5
2023-24 STRATEGIC PLAN	8
Ministry Performance Measures	9
Ministry Core Commitments and Key Deliverables	10
Table 1: Ministry Planned Expenditures 2023-24 (\$M)	13
Detailed Financial Information	15
Table 2: Combined Operating and Capital Summary by Vote	15
Table 3: Historic Trend Analysis Data	16
Additional Financial Information	16
AGENCIES, BOARDS AND COMMISSIONS (ABCs)	18
MINISTRY ORGANIZATION CHART	20
APPENDIX: 2022-23 ANNUAL REPORT	22
Table 3: Ministry Interim Actual Expenditures 2022-23	25

PART I: 2023-24 PUBLISHED PLAN

MINISTRY OVERVIEW

Ministry's Vision

The Ministry of Northern Development (MND) strives to make Northern Ontario strong, healthy, and prosperous by contributing responsible economic development support to communities and businesses, and by promoting the region and its assets internationally. The ministry advances economic development in Northern Ontario through collaborative partnerships and solutions that reflect the unique needs of northerners.

Ministry's Mission

To advance economic and community development in Northern Ontario through collaborative partnerships and solutions that reflect the unique needs of northerners and to deliver safe and efficient transportation infrastructure services to the public and industry.

Ministry Mandate

To build the Northern Ontario economy by incentivizing strategic economic opportunities and fueling transformational change by ensuring northern and Indigenous communities can attract, secure, and maximize long-term economic benefits.

Ministry Programs

The Ministry of Northern Development carries out its mandate under two activities: Ministry Administration and Northern Development.

Ministry Administration Program

The Ministry Administration Program provides executive direction and strategic business and resource planning services, which is integral to effective and efficient ministry operations. Advice and services in the areas of strategic human resources planning and management; fiscal controllership; and financial governance. The program provides core strategic support in the areas of corporate/strategic policy, procurement, records and information management, communications, and the administration of the *Freedom of Information and Privacy Protection Act*. Professional support services such as legal and audit services are supported by this program.

The program measures success and achievements against performance indicators, including ensuring the ministry is meeting legal obligations to offer services in French, having a complete and updated emergency management program, and implementing opportunities to increase administrative efficiencies.

Northern Development Program

The ministry leads, delivers, and co-ordinates government programs and policies aimed at supporting economic growth and business development, and addresses infrastructure and transportation network needs in Northern Ontario. To support the development and implementation of strategic policies and programs, the ministry undertakes research and collects and analyzes regional information. This analysis focuses on opportunities to support the Northern Ontario economy that will ultimately strengthen and diversify Northern Ontario communities and businesses. To ensure the North's voice is reflected in the policies and priorities of the government, the ministry works in collaboration with various partners, including all orders of government, industry and business, municipalities, Indigenous communities and organizations, and other public and private sector institutions.

The Northern Development Program has several Key Performance Indicators to measure program achievements. Many of the measures apply to one or more of the following program streams that the ministry delivers:

Northern Transportation Networks

The ministry plans and delivers an efficient core transportation network to meet transportation needs in the North, promoting economic development while safely and efficiently moving people and goods. The ministry supports strategic investments in infrastructure through programs such as the Northern Highways Program, Local Roads Boards, and the Winter Roads Program.

Indicators that northern economic and social development are supported through the safe and efficient movement of people and goods in Northern Ontario are used to measure the program's successes and achievements.

Northern Business Development and Support

The Business Development and Support program promotes and delivers programs, services, and funding to assist business start-ups, expansions, inward investment, trade, and innovation efforts. A network of integrated area teams, with offices in 21 communities across the North, serves as the focal point for private sector clients and northern stakeholders/partners for the delivery of programs and services in support of economic development.

In addition, the ministry helps local companies grow and expand their businesses globally by facilitating export and promotes development opportunities in Northern Ontario internationally to help attract new investment in the region.

The ministry builds a stronger northern economy by making strategic investments through the Northern Ontario Heritage Fund Corporation (NOHFC). The NOHFC provides financial assistance to projects that stimulate growth, job creation, and develop a skilled workforce. The NOHFC continues to implement programs that target existing and emerging markets, support more projects in small rural

communities, address the skilled labour shortage, and make it easier for more people and businesses to apply.

The Northern Energy Advantage Program (NEAP) supports Northern Ontario's largest industrial electricity consumers to reduce costs, sustain jobs, and maintain global competitiveness. The program has been expanded to allow for the participation of new mining and forestry operations coming into production in the future, and to create an Investor Class Stream that will encourage companies to undertake transformational investments such as reducing greenhouse gasses and transitioning to clean technologies.

Key Performance Indicators are used to measure jobs created and sustained and investments and opportunities in the North.

Northern Community Support

The Community Support program promotes and delivers programs, services, and funding to build community infrastructure and assist communities in undertaking economic development projects. Advice and funding to support services in unincorporated areas without municipal structure are also provided.

The Northern Ontario Resource Development Support (NORDS) Fund provides support to municipalities in Northern Ontario to help invest in municipal infrastructure impacted by resource development.

Key Performance indicators measure community economic development in Northern Ontario.

2023-24 STRATEGIC PLAN

The ministry's strategic plan contains clearly focused goals and desired strategic outcomes that will guide MND and will focus efforts to advance the achievement of our mission and priorities.

MND is committed to economic development, job creation, responsive customer service, and fiscally responsible service delivery. MND continues to use evidence-based decision-making throughout its strategic planning and priority setting. As a result of these efforts, the ministry is improving its ability to measure its performance more accurately in achieving outcomes and value-for-money.

The ministry is undertaking several initiatives throughout 2023-24 to advance the government's priorities in Building Ontario's Economy.

Northern Ontario Heritage Fund Corporation

The Northern Ontario Heritage Fund Corporation (NOHFC) is a Board-governed agency, chaired by the Minister of Northern Development, that provides financial assistance to projects that stabilize, diversify, and foster economic growth in Northern Ontario. Approved funding of an additional \$50 million over two years to bring funding back to historical levels will enable the continued delivery of programs that support the advancement of emerging economic opportunities in Northern Ontario.

Northern Highways Program

Approved funding of \$220 million over eight years for the new Highway 6 Little Current Swing Bridge replacement project will continue to promote economic activities on Manitoulin Island by safely and efficiently moving people and goods. On behalf of the ministry, project delivery and oversight are undertaken by the Ministry of Transportation.

Winter Roads Program

Approved funding of an additional \$5 million per year will offer safety and operational improvements to the winter roads network for Far North First Nation communities, tribal councils, and the Town of Moosonee. The funding will support the purchase, delivery, and installation of bridges and culverts.

The winter roads season has been getting increasingly shorter due to the adverse effects of climate change. Ice bridges, timber crossings, and bailey bridges are the most vulnerable components of the winter roads network. The replacement of these water-crossings with more permanent structures will lengthen the winter roads season, improve road safety, and mitigate environmental and wildlife impacts.

Ministry Performance Measures

Existing Performance Measures	2020-21 Achievement	2021-22 Achievement	2022-23 Target	2023-24 Target
Number of jobs created and sustained by funded projects.	3,124	1,792	3,000	1,800
% annual change in the number of jobs in the North.	-0.48%	-4.98%	1%	1%
Annual value of multi-factor productivity index.	106.91	105.5	114.56	114.56
% Completion of Emergency Management Program Legislative Requirements	100%	100%	100%	100%

NEW 2023-24 Performance Measures	2023-24 Target
% of Staff with LEAN White Belt Training.	33% of staff
% of designated bilingual positions filled with incumbents with the right level of French proficiency.	66%
% Client satisfaction of northern economic development programming.	85%
% of client satisfaction with the services provided by staff.	87%
Total Ontario-wide exports in mining and forestry (metal-ore, non-metallic mineral mining and quarrying, forestry and forestry by-product exports \$)	\$25 billion
Ratio of partner investment dollars leveraged by NOHFC investments to support community economic development in Northern Ontario.	3:1
% of highways in good condition.	75.0%
% of bridges and culverts in good condition.	80.00%

Ministry Core Commitments and Key Deliverables

As the regional ministry for Northern Ontario, MND supports provincial initiatives in the North and addresses unique regional needs. The ministry leads government programs aimed at growing the economy, building strong northern communities, and creating sustainable job opportunities in the North.

Through a network of regional offices and strategic program and policy development, MND ensures northerners have access to government programs and services, as well as a voice in government decisions affecting the North. To address northern infrastructure needs, MND works with partner ministries,

municipalities, and Indigenous communities to expand and maintain the northern highways system, roads in unincorporated areas, resource access roads, and winter roads to remote First Nation communities.

Key Northern Development Program initiatives in 2023-24 include:

- Lead, deliver, and co-ordinate government programs and policies aimed at supporting economic growth and business development, and address infrastructure and transportation network needs in Northern Ontario.
- Support the development and implementation of strategic policies and programs by undertaking research to support the Northern Ontario economy that will ultimately strengthen and diversify Northern Ontario communities and businesses.
- Ensure the North's voice is reflected in the policies and priorities of the government, by working in collaboration with various partners, including all orders of government, industry and business, municipalities, Indigenous communities and organizations, and other public and private sector institutions.
- Planning and delivering an efficient transportation network to meet transportation needs in the North, promoting economic development while safely and efficiently moving people and goods.
- Promote and deliver programs, services, and funding to assist business start-ups, expansions, inward investment, trade, and innovation efforts aimed at achieving sustainable success.
- Promote and facilitate opportunities for Northern Ontario companies to grow and expand globally and to attract new investment in the region.
- Promote and deliver programs, services, and funding to build community infrastructure and assist communities in undertaking economic development projects.

- Provide advice and funding to support services in unincorporated areas without municipal structure as described under the Northern Services Board Act.

Key Ministry Administration program initiatives in 2023-24 include:

- Continue to support digital improvements to the Freedom of Information (FOI) request process to improve response rates and provide Ontarians with better access to information.
- Support Ontario Digital Service and Open Government priorities by continuing to share data and information openly, promoting transparency and opportunities for innovation.
- Advance the ministry's modernization efforts through ongoing hiring controls and vacancy management, development, and implementation of organizational changes to support the government's fiscal commitments and better align workforce capacity with priority outcomes.
- Play a critical role in establishing and supporting the implementation of financial processes and centralized initiatives, such as the further growth of MND's risk profile for Enterprise Risk Management and other ongoing horizontal streamlining initiatives across the Ontario Public Service.
- Lead the ministry's efforts to create and nurture a respectful, equitable, accessible, diverse, and inclusive organizational culture and workplace that is anti-racist and free from discrimination and harassment for all employees through key initiatives such as senior leadership diversification and anti-racism action planning.
- Lead the ministry's recovery and renewal efforts, including:
 - Making Ontario's programs and frontline services more convenient, more reliable, and more accessible. MND has committed to moving from 12% to 100% of services online over three years, providing

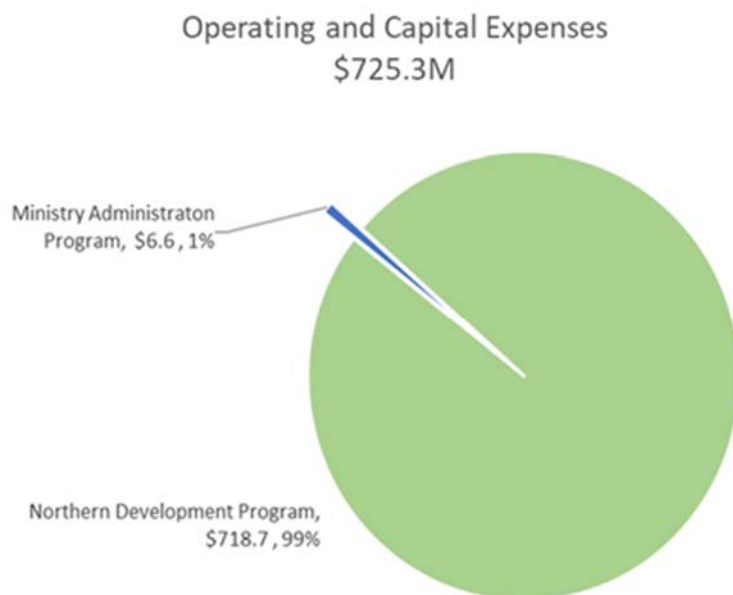
clients with information at their fingertips anytime, anywhere, and on any device.

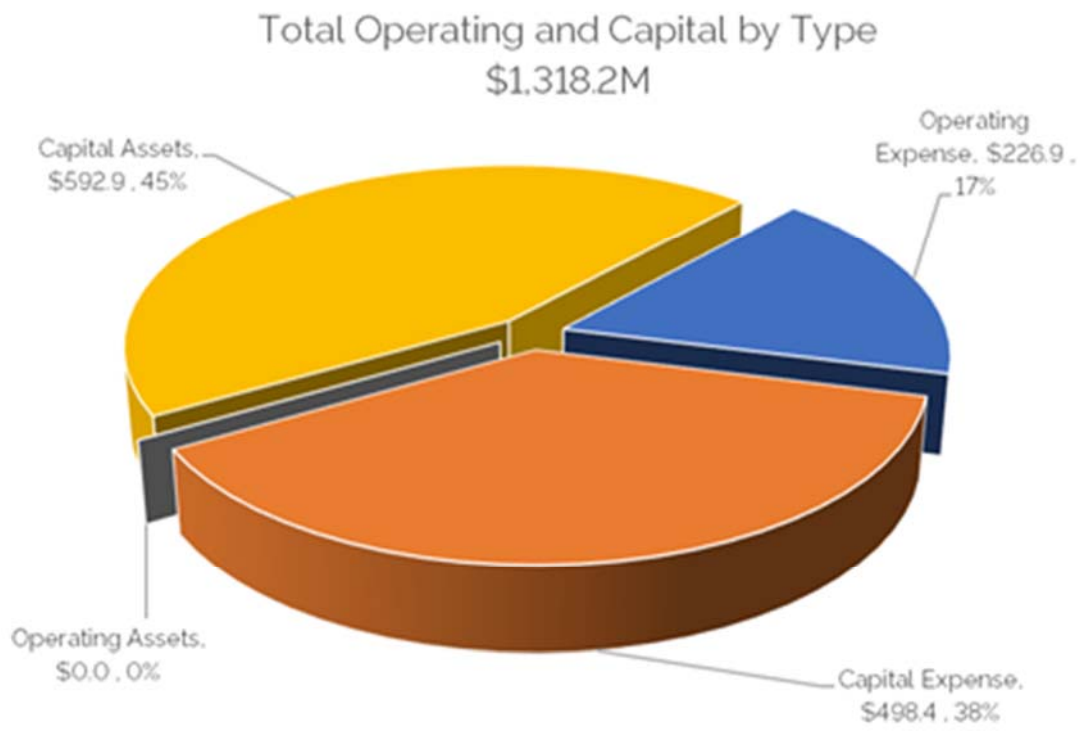
- o Launching a paper digitization initiative, which will make information available digitally to clients and staff who need it.
- o Continuing to enable our workforce with the technology needed to deliver services remotely where needed.
- o Continuing to advance culture change within the ministry, promoting modern, flexible, and empowered practices leading to improved employee experience results.

Table 1: Ministry Planned Expenditures 2023-24 (\$M)

(Consolidated)

Operating	\$226.9
Capital	\$498.4
TOTAL	\$725.3





Includes consolidation and other adjustments

Detailed Financial Information

Table 2: Combined Operating and Capital Summary by Vote

Votes/Programs	Estimates 2023-24 \$	Change from Estimates 2022-23 \$	%	Estimates 2022-23 * \$	Interim Actuals 2022-23 * \$	Actuals 2021-22 * \$
OPERATING EXPENSE						
Ministry Administration Program	6,513,800	459,700	7.6	6,054,100	6,935,300	5,547,896
Northern Development Program	206,130,200	(5,044,400)	(2.4)	211,174,600	206,483,700	198,665,881
Total Operating Expense to be Voted	212,644,000	(4,584,700)	(2.1)	217,228,700	213,419,000	204,213,777
Statutory Appropriations	166,014	65,014	64.4	101,000	101,000	(89,023)
Ministry Total Operating Expense	212,810,014	(4,519,686)	(2.1)	217,329,700	213,520,000	204,124,754
Consolidation & Other Adjustments - Northern Ontario Heritage Fund Corporation	14,258,700	(559,800)	(3.8)	14,818,500	6,151,000	34,911,850
Consolidation & Other Adjustments - General Real Estate Portfolio	(190,300)	(43,000)		(147,300)	(934,400)	(216,816)
Total Including Consolidation & Other Adjustments	226,878,414	(5,122,486)	(2.2)	232,000,900	218,736,600	238,819,788
OPERATING ASSETS						
Ministry Administration Program	1,000	-	-	1,000	-	-
Northern Development Program	2,000	-	-	2,000	2,000	-
Total Operating Assets to be Voted	3,000	-	-	3,000	2,000	-
Statutory Appropriations	-	-	-	-	-	-
Ministry Total Operating Assets	3,000	-	-	3,000	2,000	-
CAPITAL EXPENSE						
Ministry Administration Program	2,000	1,000	100.0	1,000	1,000	-
Northern Development Program	106,503,000	15,050,000	16.5	91,453,000	93,198,200	88,505,997
Total Capital Expense to be Voted	106,505,000	15,051,000	16.5	91,454,000	93,199,200	88,505,997
Statutory Appropriations	392,071,800	12,488,500	3.3	379,583,300	379,582,300	358,275,404
Ministry Total Capital Expense	498,576,800	27,539,500	5.8	471,037,300	472,781,500	446,781,401
Consolidation & Other Adjustments - Northern Ontario Heritage Fund Corporation	(146,300)	179,400		(325,700)	(4,000,000)	(40,000,000)
Consolidation & Other Adjustments - General Real Estate Portfolio	-	-			(647,600)	-
Total Including Consolidation & Other Adjustments	498,430,500	27,718,900	5.9	470,711,600	468,133,900	406,781,401
CAPITAL ASSETS						
Ministry Administration Program	2,000	1,000	100.0	1,000	1,000	-
Northern Development Program	592,917,500	100,263,100	20.4	492,654,400	585,754,400	583,057,008
Total Capital Assets to be Voted	592,919,500	100,264,100	20.4	492,655,400	585,755,400	583,057,008
Statutory Appropriations	-	-	-	-	-	-
Ministry Total Capital Assets	592,919,500	100,264,100	20.4	492,655,400	585,755,400	583,057,008
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	725,308,914	22,596,414	3.2	702,712,500	686,870,500	645,601,189

* Estimates, Interim Actuals and Actuals for prior fiscal years are re-stated to reflect any changes in ministry organization and/or program structure. Interim actuals reflect the numbers presented in the 2023 Ontario Budget.

Table 3: Historic Trend Analysis Data

Historic Trend Analysis Data	Actuals 2020-21* \$	Actuals* 2021-22 \$	Estimates* 2022-23 \$	Estimates 2023-24 \$
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	582,537,270	645,601,189	702,712,500	725,308,914
		11%	9%	3%

* Estimates and Actuals for prior fiscal years are re-stated to reflect any changes in ministry organization and/or program structure.

The increases to the ministry's 2023-24 allocation is primarily related to investments in the Northern Energy Advantage Program and Winter Roads Program and increases to the Northern Highways Program amortization expense.

Additional Financial Information

Expenditure Estimates:

<https://www.ontario.ca/page/expenditure-estimates>

Public Accounts:

<https://www.ontario.ca/page/public-accounts>

Ontario Budget:

<https://budget.ontario.ca/>

Ministry of Northern Development:

<https://www.ontario.ca/page/ministry-northern-development>

Page left blank

AGENCIES, BOARDS AND COMMISSIONS (ABCs)

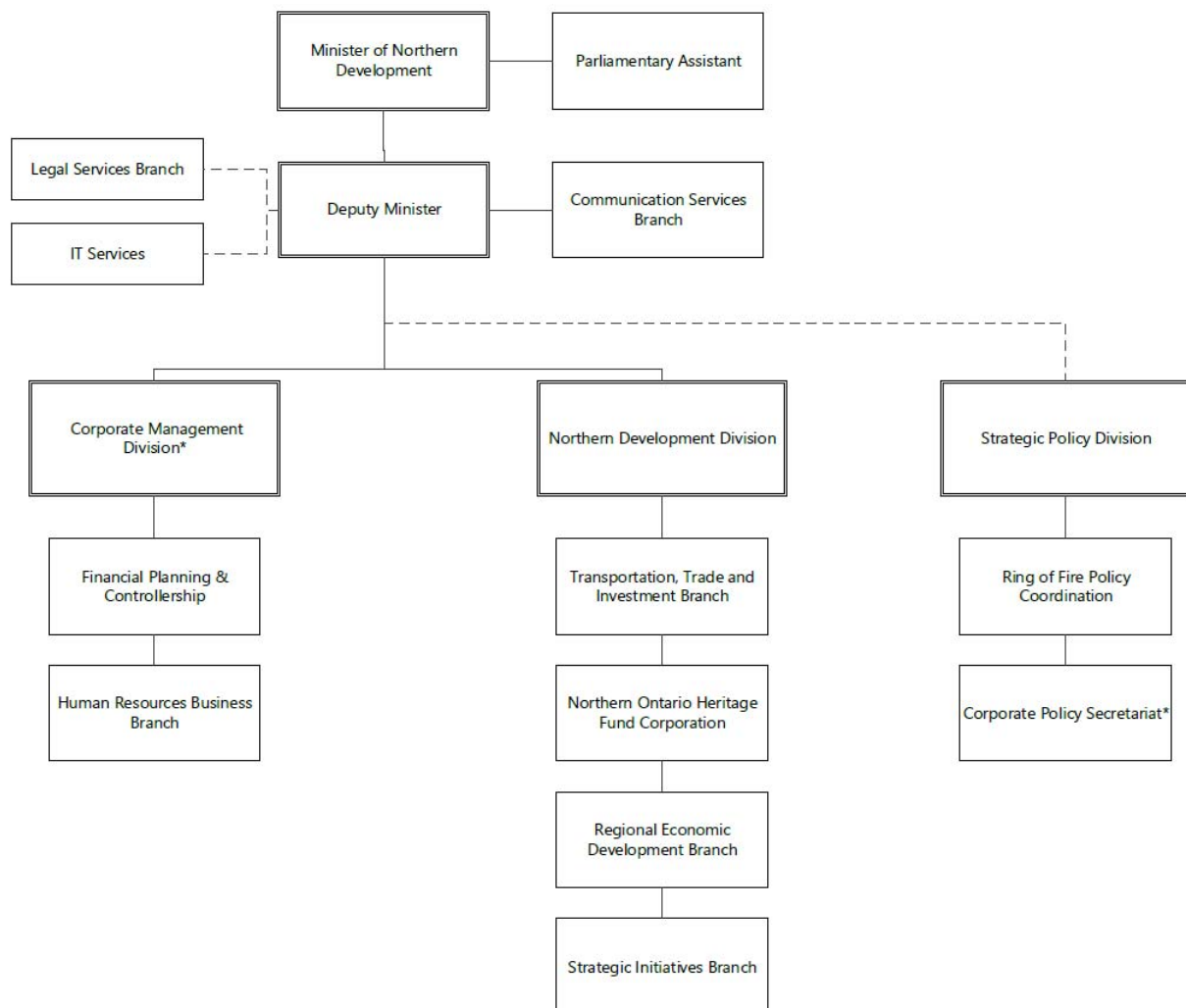
Northern Ontario Heritage Fund Corporation (NOHFC)

NOHFC programs help to empower business creation and growth, leverage private sector investments, enhance community quality of life, and address the skilled labor shortage across the North. They also help to advance strategic projects that align with other government priorities, such as the Critical Minerals Strategy.

	Estimates 2023-24	Interim Actuals 2022-23	Actuals 2021-22
Northern Ontario Heritage Fund Corporation (NOHFC)			
Operating Expense	14,258,700	6,151,000	34,911,850
Capital Expense	(190,300)	(4,000,000)	(40,000,000)
TOTAL NOHFC Consolidation Adjustments	14,068,400	2,151,000	(5,088,150)

Page left blank

MINISTRY ORGANIZATION CHART



Legend

*CMD supporting the Ministry of Northern Development, the Ministry of Mines, and the Ministry of Energy.

*Corporate Policy Secretariat supporting the ministry of Northern Development and the Ministry of Mines

April 2023

Page left blank

APPENDIX: 2022-23 ANNUAL REPORT

Building a Stronger Northern Economy

Strategic investments through the Northern Ontario Heritage Fund Corporation (NOHFC)

The NOHFC is an agency of the Government of Ontario that promotes and supports economic development across Northern Ontario by providing financial assistance to projects – big and small, rural and urban – that stimulate growth, job creation, and develop a skilled workforce.

- For 2022-2023, the NOHFC approved over \$130 million in funding support, leveraging an estimated additional investment of \$345 million, towards over 830 projects in Northern Ontario.

NOHFC will continue to support municipal, Indigenous, not-for-profit, and business applicants through the programs launched in February 2021, which target existing and emerging markets, support more projects in small rural communities, address the skilled labour shortage, and make it easier for more people and businesses to apply.

Northern Energy Advantage Program (NEAP)

The Northern Energy Advantage Program (NEAP), formerly the Northern Industrial Electricity Rate Program, launched on April 1, 2022. NEAP supports Northern Ontario's largest industrial electricity consumers with competitive, stable, and predictable electricity price rates. The program helps improve their competitiveness and ability to secure investments, while continuing to create and sustain good jobs in Northern Ontario.

With ongoing funding of up to \$ 176 million per year by 2025-26, program eligibility has been expanded to include companies that focus

on long-term growth activities related to critical minerals and the battery electric vehicle supply chain, and to allow for the participation of new mining and forestry operations coming into production in the future. A new Investor Class Stream has also been created to encourage companies to undertake transformational investments such as reducing greenhouse gas emissions and transitioning to clean technologies.

- In 2022-23, NEAP is estimated to provide more than \$120 million in funding to assist 21 mining, forestry, and manufacturing companies, representing 28 facilities across Northern Ontario.

Northern Ontario Resource Development Support (NORDS) Fund

In December 2021, the Ministry launched the new NORDS Fund, which will share the benefits of resource development with municipalities in Northern Ontario. Beginning in 2021-22, the NORDS Fund will provide an additional \$15 million of annual funding over five years to help support investments in municipal infrastructure impacted by resource development.

Strengthening Northern Transportation

Northern Highways Program

Through the Northern Highways Program, the ministry continues to strengthen the North's economy by improving critical infrastructure such as roads and bridges. This program also aims to make highway travel safer and more efficient. Northern Ontario has more than 11,000 kilometres of provincial highways, about 60 per cent of the provincial highway network.

- More than \$623 million was committed for the Northern Highways Program in 2022-23, including \$479 million for rehabilitation and nearly \$144 million for expansion projects.

Winter Roads Program

Ontario's investments have supported the construction and operation of an approximately 3,170-kilometre road system connecting the Town of Moosonee and 32 remote First Nation communities without year-round road access to the provincial road and rail system.

These vital connections to all-season roads make it easier to bring in essential goods and services such as food, medical, and construction supplies to remote communities. The winter road network serves a total resident population of about 24,000.

- The government invested \$8 million to assist in building winter roads in the Far North in 2022-23. This included \$2 million dedicated to replacing dangerous ice crossings with bridges and culverts.

Ministry Performance Measures

Existing Performance Measures	2020-21 Achievement	2021-22 Achievement	2022-23 Target	2023-24 Target
Number of jobs created and sustained by funded projects.	3,124	1,792	3,000	1,800
% annual change in the number of jobs in the North.	-0.48%	-4.98%	1%	1%
Annual value of multi-factor productivity index.	106.91	105.5	114.56	114.56
% Completion of Emergency Management Program Legislative Requirements	100%	100%	100%	100%

Table 3: Ministry Interim Actual Expenditures 2022-23

	Ministry Interim Actual Expenditures (\$M) 2022-23 *
COVID-19 Approvals	-
Other Operating	218.7
Other Capital	468.3
Staff Strength ** (as of March 31, 2023)	153.0

* Interim actuals reflect the numbers presented in the *2023 Ontario Budget*.

** Ontario Public Service Full-Time Equivalent positions.

Estimates Briefing Book 2023-24

Office of the Premier

ISSN 2369-2146

Ce document est disponible en français

PART I: 2023-24 PUBLISHED PLAN

TABLE OF CONTENTS

MINISTRY OVERVIEW	4
Ministry's Vision	4
Ministry Programs.....	4
2023-24 STRATEGIC PLAN	5
Table 1: Ministry Planned Expenditures 2023-24 (\$M)	5
Detailed Financial Information	6
Table 2: Operating and Capital Summary by Vote.....	6
Historic Trend Table	6
ANNUAL REPORT	7
Table 3: Ministry Interim Actual Expenditures 2022-23.....	7

PART I: 2023-24 PUBLISHED PLAN

MINISTRY OVERVIEW

Ministry's Vision

The Office of the Premier provides leadership to ministries and government to support people, families, businesses, and workers across the province.

Ministry Programs

The Office of the Premier coordinates and facilitates the government's mandate and all programs that are integral to the successful implementation of government priorities.

The Office of the Premier programs and services provided include:

- **Executive Offices:** Office of the Premier and Office of the Chief of Staff
- **Issues Management and Legislative Affairs:** coordination of legislative affairs and Freedom of Information requests
- **Policy:** policy advice and support, Legislative agenda planning, and Cabinet/Committee agenda planning
- **Communications:** strategic communication services, media relations and other related services
- **Administration and Operations:** public appointments, human resources, and tour

2023-24 STRATEGIC PLAN

The government's broader strategic plan will ensure that the province remains resilient during these times of economic uncertainty and continue to build a strong Ontario by ensuring that the province's growing communities have the required infrastructure, making considerable progress on the path to balancing the Budget, delivering better services, keeping costs down, and supporting families, workers, and businesses. This will be accomplished through:

- Accelerating and improving the construction of highways, transit, and community infrastructure projects that will sustain a strong and growing economy.
- Planning prudently and focusing investments to balance the Budget in 2024–25, three years earlier than expected in the last Budget.
- Strengthening Ontario's competitiveness by unlocking key mineral resources, rebuilding the manufacturing sector, attracting new investments in batteries, electronics, electric vehicles (EVs) and clean energy technology, and supporting businesses.
- Increasing opportunities and resources for job seekers, newcomers, and students to address the labour shortage and fill targeted labour market gaps across the province, particularly in the skilled trades and other in-demand essential industries.
- Improving the quality, convenience, accessibility, and affordability of public services to better respond to community needs, ensure the safety of all communities, support students and families, and expand and enhance the healthcare system.
- Helping Ontario's most vulnerable by keeping costs down and continuing to reduce red tape to put money back into the pockets of the people of Ontario.

Table 1: Planned Expenditures 2023-24 (\$M)

Operating	2.4
Capital	-
TOTAL	2.4

Detailed Financial Information

Table 2: Operating and Capital Summary by Vote

The Office of the Premier personnel provide essential support to the Premier of Ontario in his roles as the head of the Executive Council and the Ontario Government.

Votes/Programs	Estimates 2023-24 \$	Change from Estimates 2022-23 \$	%	Estimates 2022-23* \$	Interim Actuals 2022-23* \$	Actuals 2021-22* \$
OPERATING EXPENSE						
Office of the Premier	2,326,800	-	-	2,326,800	2,326,800	2,269,031
Less: Special Warrants	-	-	-	-	-	-
Total Operating Expense to be Voted	2,326,800	-	-	2,326,800	2,326,800	2,269,031
Special Warrants	-	-	-	-	-	-
Statutory Appropriations	105,861	-	-	105,861	105,861	109,091
Ministry Total Operating Expense	2,432,661	-	-	2,432,661	2,432,661	2,378,122
Consolidation Adjustment - General Real Estate Portfolio	-	-	-	-	-	-
Total Including Consolidation & Other Adjustments	2,432,661	-	-	2,432,661	2,432,661	2,378,122
CAPITAL EXPENSE						
Consolidation Adjustment - General Real Estate Portfolio	-	-	-	-	-	-
Total Including Consolidation & Other Adjustments	-	-		-	-	-
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	2,432,661	-	-	2,432,661	2,432,661	2,378,122

*Estimates, Interim Actuals and Actuals for prior fiscal years are re-stated to reflect any changes in ministry organization and/or program structure. Interim actuals reflect the numbers presented in the *2023 Ontario Budget*.

Historic Trend Table

Historic Trend Analysis Data	Actuals 2020-21* \$	Actuals 2021-22* \$	Estimates 2022-23* \$	Estimates 2023-24 \$
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	2,292,274	2,378,122	2,432,661	2,432,661
		4%	2%	0%

*Estimates and Actuals for prior fiscal years are re-stated to reflect any changes in ministry organization and/or program structure.

ANNUAL REPORT

Key results achieved are documented and tracked across government in ministry specific plans.

Table 3: Ministry Interim Actual Expenditures 2022-23

	Ministry Interim Actual Expenditures (\$M) 2022-23*
Operating	2.4
Capital	-
Staff Strength** (as of March 31, 2023)	72

*Interim actuals reflect the numbers presented in the 2023 Ontario Budget.

**Ontario Public Service Full-Time Equivalent positions.

Estimates Briefing Book 2023-24

Ministry of Public and Business Service
Delivery

ISSN 2817-2329

Ce document est disponible en français

(This page is intentionally left blank)

PART I: 2022-23 PUBLISHED PLAN

PART I: 2023-24 PUBLISHED PLAN	4
MINISTRY OVERVIEW	5
Ministry's Vision	5
Ministry Programs	6
Enterprise Information, Privacy, Archives and Digital Delivery	6
Enterprise Business and Financial Services	6
ServiceOntario	6
Consumer Services	7
Government Services Integration Cluster	7
Enterprise Information Technology Services Program	8
2023-24 STRATEGIC PLAN	8
Ministry Primary Goals	8
Key Performance Indicators	12
DETAILED FINANCIAL INFORMATION	16
Table 1: Ministry Planned Expenditures 2023-24 (\$M)	16
Table 2: Combined Operating and Capital Summary by Vote	17
Historic Trend Table	19
AGENCIES, BOARDS AND COMMISSIONS (ABCs)	19
ADMINISTRATIVE AUTHORITIES	19
MINISTRY ORGANIZATION CHART	22
ACTS ADMINISTERED BY THE MINISTRY OF PUBLIC AND BUSINESS SERVICE DELIVERY	23
2022-23 ANNUAL REPORT	26
HIGHLIGHTS OF 2022-23 RESULTS	26
Service Delivery Excellence:	26
Digital Transformation:	28
Driving Efficiencies:	30
Supporting Businesses:	30

People and Culture:.....	32
Table 3: Ministry Interim Actual Expenditures 2022-23*	33

PART I: 2023-24 PUBLISHED PLAN

Ministry of Public and Business Service Delivery

PART I: 2023-24 PUBLISHED PLAN

MINISTRY OVERVIEW

The Ministry of Public and Business Service Delivery delivers vital programs, services, and products to the people and businesses of Ontario, as well as to ministries across the Ontario Public Service (OPS), provincial agencies, and the Broader Public Sector (BPS). Services are managed and delivered through the ministry's business lines:

- Enterprise Information, Privacy, Archives and Digital Delivery Program
- Enterprise Business and Financial Services
- ServiceOntario
- Consumer Services
- Government Services Integration Cluster, and
- Enterprise Information Technology Services.

Ministry's Vision

Our vision is to deliver simpler, faster, better services for the people and businesses of Ontario and to drive meaningful change across the enterprise that improves program outcomes and protects critical services.

The ministry delivers vital public programs, services, and products — ranging from the provision of health cards, driver's licences, and birth certificates to consumer protection and public safety — to help individuals, families, and businesses. The ministry is delivering on its vision through its diverse range of portfolios:

- Making it faster, easier, and more convenient for people and businesses to access services including birth, adoption, marriage, death, organ donation, health cards, driver's licences, vehicle registration, personal property, Ontario Photo Cards, accessible parking permits, outdoors and occupational licensing as well as land and business registration.
- Enhancing consumer protection and public safety legislative frameworks, providing advice and assistance to consumers, supporting business compliance through effective outreach and education, taking risk-based and proportionate compliance and enforcement action where necessary against non-compliant businesses, and creating a prosperous business climate by updating and simplifying business laws.
- Providing stewardship of Ontario's information and documentary heritage, managing public requests for information, enhancing privacy protection, access to information, and recordkeeping legislative frameworks.

Enterprise-wide, we deliver internal infrastructure and support to more than 67,000 employees by:

- Running, operating, and modernizing the OPS' information technology assets and resources, while enabling digital service delivery for Ontarians and Ontario businesses. This includes managing the government's investment in Information and Information Technology (I&IT), fostering consistency in service management, ensuring security of systems and data, and providing strategic advice and leadership on the effective use of I&IT.
- Delivering a range of enterprise services including financial processing, transfer payment administration, risk management and insurance, and a wide variety of other enterprise business services.

Ministry Programs

Enterprise Information, Privacy, Archives and Digital Delivery

The Enterprise Information, Privacy, Archives and Digital Delivery Program is responsible for making it easier for the people and businesses of Ontario to access government information, data, and services in the digital age.

The program delivers timely and responsive data and digital policies; provides enterprise leadership in recordkeeping, access to information and privacy; builds user centered digital products; and promotes the preservation and access to archival records. This includes overseeing the Archives of Ontario, the largest provincial archives in Canada. The program helps to transform internal processes, set new standards, deliver digital services, and equip the OPS to use internet-era methods.

Enterprise Business and Financial Services

Enterprise Business and Financial Services provides services to Ontario government ministries, OPS employees, agencies, external transfer payment partners, BPS entities, and the public. The program delivers core internal business functions including whole-of-government financial processing, transfer payment administration, risk management and insurance, and a wide variety of other enterprise business services.

ServiceOntario

ServiceOntario provides people and businesses with seamless, accessible, and consistent access to government products and services, online, in person or on the phone. ServiceOntario delivers services on behalf of all Ontario ministries and works with partners to ensure user-centric service delivery. ServiceOntario is focused on customer service excellence and delivering services that are simpler, faster, better and designed and built for Ontario's people and businesses.

ServiceOntario puts people at the centre of everything it does, delivering a consistent and inclusive customer experience. ServiceOntario delivers user-centred and secure digital-first access to more than 55 services while continuing to guarantee a strong community presence with service centres across Ontario. Enhanced customer and business services, with updated back-office supports including modernized platforms and online help, ensure a superior customer experience. Offering services online, by phone, and in-person ensures inclusivity and choice for all Ontarians.

Consumer Services

Consumer Services delivers the policies, programs, and services that respond to the needs of the people and businesses of Ontario. As a modern regulator, Consumer Services implements policy on a wide range of consumer and public safety issues and supports business law modernization in Ontario. Through its role in overseeing 12 administrative authorities, the ministry plays a critical role in consumer protection and public safety across a diverse range of sectors. The ministry plays an important role in informing consumers about their rights and protections under its various consumer protection and public safety statutes and regulations, including the Consumer Protection Act, 2002. The ministry is a recognized, trusted, and knowledgeable resource of information and essential tools for consumers and businesses.

Direct services to the public include educating consumers and businesses about their rights and responsibilities, mediating consumer complaints, protecting consumers' interests through proportionate and risk-based compliance tools, and taking appropriate enforcement action against non-compliant businesses.

Consumer Services continues to provide services to the public through its Consumer Protection Ontario contact centre, outreach and education services, compliance, and enforcement work, to support legislative and regulatory changes in respect of consumer protection statutes.

The ministry regulates and licenses businesses in several sectors, including payday loans, bailiffs, collection agencies, and consumer reporting agencies.

The ministry also administers the cemetery closures, cemetery abandonment, war graves, and burial sites provisions of the Funeral, Burial and Cremation Services Act, 2002. The burial sites provisions set out a process for ensuring that human remains found outside cemeteries, including those of Indigenous peoples, are treated with dignity and respect. The ministry is bringing its expertise in this area to support the development and implementation of the government's strategy to work with Indigenous communities in respect of unidentified burials associated with the former Indian Residential Schools.

Government Services Integration Cluster

The Government Services Integration Cluster provides strategic advice and cost-effective technology solutions for the Ministries of Economic Development, Job Creation and Trade,

Seniors and Accessibility, Public and Business Service Delivery, Red Tape Reduction, Infrastructure, and Francophone Affairs. It delivers the information technology necessary for its partner ministries and agencies to operate, modernize, and transform the delivery of services to the public, businesses, and employees.

The cluster also has accountability for the following mandatory common central services:

- Engagement Platform which (previously called Enterprise Contact Centre Service) enables over 40 programs and connects up to 25 million interactions annually, connecting people and businesses with their government.
- Workforce Information Network (WIN) which enables processing of annual payroll and direct pay deposits for more than 67,000 OPS employees.
- Financial enterprise resource planning application such as Integrated Financial Information System (IFIS) that supports approximately 46,000 OPS users across the government.

Enterprise Information Technology Services Program

The Enterprise Information Technology Services Program provides strategic leadership in the use of I&IT to modernize Ontario's public services and meet the changing needs of Ontarians and the OPS, its agencies, and the BPS. The program is responsible for developing plans that focus on evolving IT capabilities to transform public service delivery, providing user-centred digital solutions, and creating positive outcomes for Ontario. This includes an enterprise technology roadmap to realize the benefits of strategically managed technology, products, and services, as well as coordinate technology investments across ministries.

The program ensures the ongoing integrity and availability of systems and data, the implementation of common infrastructure, governance and accountability, the development and maintenance of OPS IT operating policies, technical standards, and guidelines and delivery of OPS-wide common services such as hosting services, service management, 24/7/365 Cyber Security Operations Centre, and network capabilities.

2023-24 STRATEGIC PLAN

The Ministry of Public and Business Service Delivery is focused on improving government services to the public, supporting businesses, and making government function efficiently. The ministry is taking a customer-focused approach to build simpler, faster, better access to services, saving Ontarians and businesses time and money.

Ministry Primary Goals

- 1. Service Delivery Excellence:** Driving operational excellence and continuous improvement in service delivery and transforming and streamlining delivery models across government.

- Continue to make services easier and more equitable for individuals and businesses by simplifying instructions, applying user-experience design principles to make services more intuitive and improving usability, marketplace trends, and accessibility.
- Continue to offer businesses and not-for-profit corporations direct access to government services with digital self-service access to more than 90 services, 24 hours a day.
- Ensure Ontario remains a leader in the transfer payment digital space and continues to improve the user experience by:
 - Innovating the Transfer Payment Ontario system to enable a simpler and faster experience for service delivery partners;
 - Integrating an account authentication process to ensure a higher level of security when the public is accessing the system; and
 - Moving the system infrastructure to a cloud-based platform to enhance the system performance, as well as administrative controls, and ensure faster recovery time in the event of a system outage.
- Continue a multi-year awareness and education strategy, Business Education Support Tools, that will provide businesses with access to 24/7 online tools at no cost and help consumers to better understand and more easily comply with consumer protection laws. Improved business compliance will also benefit consumers and help to create a fairer marketplace.
- Continue to implement the enterprise technology roadmap to accelerate government programs, service modernization, and transformation.
- Continue to adapt to trends in the marketplace to provide quality services and ensure consistent materials are available through all channels, such as the interactive voice response, website, and internal knowledge articles to support the customer experience and delivery of government services.
- Continue to work with ministry partners to deliver client centric services through the development and design services of new digital webforms and PDF forms that support access to OPS services.
- Work with partner ministries to help solve acute data challenges in priority sectors for government. This includes the Data Standards for Planning and Development Applications work which, in partnership with the Ministry of Municipal Affairs and Housing, is standardizing data collection to help bring housing to market faster.
- Continue focusing on maximizing the value and use of government information while ensuring Ontarians benefit from best-in-class recordkeeping, access to information, and privacy protections.

2. **Digital Transformation:** Transforming service delivery through a digital first — but not digital only — approach to lower costs and deliver simpler, faster, and better services for the people and businesses of Ontario.
 - Continue to enhance digital services by piloting innovative solutions, such as the introduction of a video appointments for ServiceOntario renewals.
 - Continue to make it easier, faster, and more convenient to buy a car now that more automobile dealers can register vehicles online and issue permits and licence plates directly to purchasers.
 - Enable a modern digital workplace by driving OPS-wide adoption of new productivity, communication, and collaboration tools.
 - Ensure government projects that involve creating or improving a digital service meet Ontario's [Digital Service Standard](#) throughout their development, through user research and Digital First Assessments.
 - Implement strategies to lay the foundation for a cloud-based future, with a target to have approximately 50 per cent of government applications (workloads and data) hosted in the cloud by March 2024. This approach will allow for increased focus on value-added activities that are core to government operations and will also result in:
 - Reducing legacy technology, ensuring availability of mission and business critical applications;
 - Enabling innovation in the way ministries deliver services; and
 - Quick deployment of platforms and the ability to add capacity when demand for applications surges.
 - Partner with ministries to explore opportunities to address accessible, affordable broadband services for underserved and vulnerable populations.
 - Continue to implement a modernized voice services strategy for unified communication and collaboration that will replace end-of-life telephone systems with modern technology.
 - Continue to enable the public, BPS entities and the OPS to access more government services online through a single, secure, easy-to-use login that is part of Ontario's Cyber Security Strategy to keep personal information safe and secure.
 - Enable the adoption of digital practices to advance digital maturity across government while providing better services for Ontarians, unlocking high-value data to increase innovation and economic growth. These efforts include:
 - Developing a strategy and action plan that enables greater cross-government collaboration in IT service and operations;
 - Advancing digital policies and practices, including IT and digital governance, data, capacity building and measurement; and

- o Build user-centered products and platforms that accelerate the government's technology and service modernization, such as Notify, to send email, text message, or phone call reminders to renew license plate stickers, driver's licenses, or health cards.

3. Driving Efficiencies: Making critical services and back-office functions more efficient.

- Deliver critical services efficiently, including transfer payment administration, financial processing, and other enterprise business services.
- Continue to enable government-wide transfer payment modernization, including the centralization of transfer payment administration onto one digital platform and ensuring a consolidated source of transfer payment data for evidence-based decision making.
- Expanded renewal reminders for driver's licence, licence plate, health card, and Ontario Photo Card renewals — allowing customers to receive reminders for renewals by email, text, and phone 60 and 30 days prior to expiry, and 30 days post-expiry.
- Implement improvements at ServiceOntario locations for quicker service and to reduce wait times.
- Continue to serve the businesses of Ontario quickly. The average call wait time for the Ontario Business Registry was reduced from 16 minutes at launch to only three seconds.

4. Supporting Businesses: Simplifying Ontario's regulatory framework and reducing the administrative burden on businesses to make it easier to engage with the Government of Ontario.

- The ministry is continuing to undertake a comprehensive review of the Consumer Protection Act, 2002 and is examining how to update the Act to strengthen protection for consumers, adapt to changing technology and marketplace innovations, and streamline and clarify requirements to improve consumer and business understanding and compliance.
- Continue to demonstrate action and strengthen consumer protection by overhauling Ontario's new home warranty program and building on the implementation of Ontario's regulator of new home builders, the Home Construction Regulatory Authority. In addition, the ministry continues to support the Housing Supply Action Plan, developing strategies to support the goal of building 1.5 million homes over the next 10 years.
- Reduce burden on business to improve Ontario's competitive advantage and continue to support the government's commitment to improve the province's business law framework to meet the changing needs of business. The ministry led several amendments to modernize its business law statutes and is actively exploring key business law improvements, including, but not limited to, amendments to eight corporate and commercial statutes to enhance virtual processes.
- Continue to evolve to the Ontario Business Registry by adopting new digital practices and technologies that will enable Ontarians to complete registrations or filings instantly 24

hours a day, 365 days a year. These registrations and filings were previously submitted by mail or fax, taking four to six weeks to complete.

5. **People and Culture:** Ensuring and improving equitable access to services for all Ontarians, while also strengthening technical skills development and historical preservation within the OPS.
- Reduce and remove complexity and cost in obtaining documents and services for all Ontarians regardless of socio-demographic status.
 - Modernize technical training and lead the OPS, and support the BPS, in information management and collecting, preserving, and sharing records of provincial and historical significance.

Key Performance Indicators

The Ministry of Public and Business Service Delivery has several key performance indicators that it uses to measure ministry priorities, such as customer satisfaction rates and service standards/guarantees met or exceeded. Monitoring customer satisfaction rates helps determine the level of customer satisfaction with the services we provide, while meeting or exceeding service standards/guarantees tells us whether we are meeting our commitment to clients in a timely manner.

Ministry

Key Performance Indicator	2020-21 Target = 90%	2021-22 Target = 90%	Q3, 2022-23 Target = 90%
% Customer Satisfaction with MPBSD service delivery	88.7%	83.9%	82.2%
% MPBSD Service Standards / Guarantees Met or Exceeded	89.8%	90.7%	95.8%

Customer satisfaction levels are currently measured for programs in Enterprise Information Technology Services, Enterprise Business and Financial Services, and ServiceOntario.

Service standards/guarantees are measured for programs in Enterprise Information Technology Services; Enterprise Information, Privacy, Archives, and Digital Delivery Program; Enterprise Business and Financial Services; and ServiceOntario.

Ministry results are an aggregation of program area results, some of which are highlighted in the following table:

Enterprise Information, Privacy, Archives and Digital Delivery Program

Program/Service	Service Standard	Actuals 2020-21 Target = 90%	Actuals 2021-22 Target = 90%	Actuals 2022-23 Target = 90%
Archives – Information Requests ¹	Correspondence enquiries will be completed to standard within 15 business days.	81.0% ²	91.7%	90.1%
Archives – Reproduction Orders	Reproduction orders will be completed to standard within 15 business days.	100.0%	88.2%	95.0%

Enterprise Business and Financial Services

Program/Service	Service Standard	Actuals 2020-21 Target = 95%	Actuals 2021-22 Target = 95%	Actuals Q3, 2022-23 Target = 95%
Official Documents Services – Issue Documents	Clients will be satisfied with the service provided.	95.3%	95.7%	95.7%

ServiceOntario

Key ServiceOntario service standards measure the percentage of transactions delivered within established timeframes and the effectiveness of service delivery processes, including seven services with money-back guarantees. ServiceOntario met or exceeded most of its service standards in 2022-23. The table below shows the total number of services with a standard and what per cent of those services achieved its target.

¹ The Information Requests service standard “Requests for Information will be processed and completed within 30 days or authorized extension”, as well as other statistics on Freedom of Information requests, are now published annually by the Information and Privacy Commission of Ontario and are [available online](#) in the Annual Report section, under Full Statistics.

² In 2020-21, the Information, Privacy and Archives Division acknowledged receipt of enquiry within 15 business days. Enquiries are completed to standard once formally resolved, which often requires the retrieval and review of physical records. Due to the impact of COVID-19, access to physical records was limited and therefore resulted in a backlog of deferred requests. All deferred requests were addressed as soon as full services resumed following the conclusion of COVID-19 related measures.

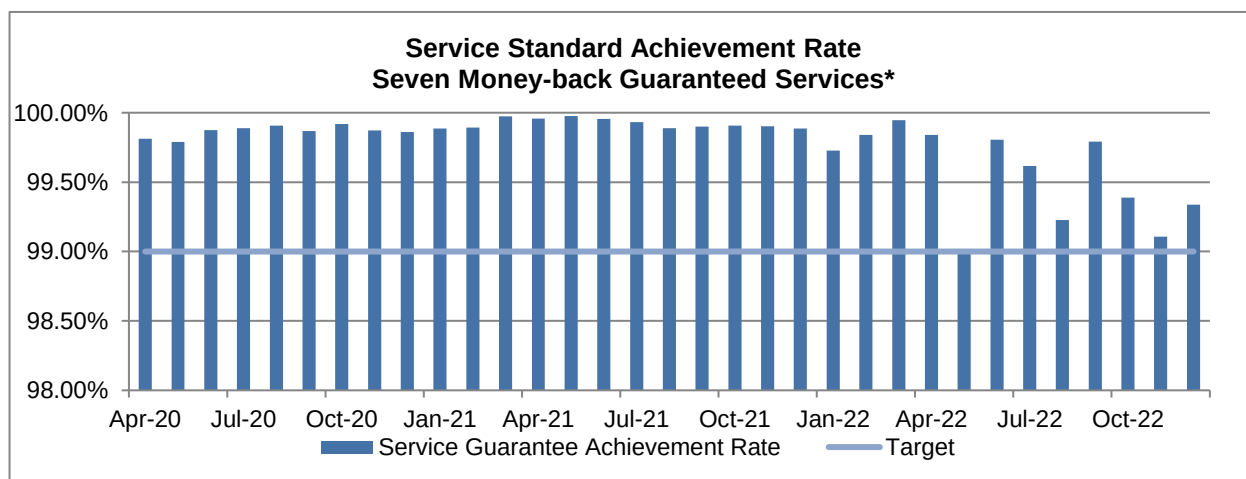
Category	Number of Service Standards	Standards that Achieved Target*
Customer Service	2	100%
Information	2	100%
Permits, Licences, Certificates, and Registrations	36	88.9%
Approvals and Decisions	3	100%
TOTAL	43	90.7%

Note: Data reported as at Q3 fiscal year 2022-23. Categories listed in this table include multiple lines of business provided by ServiceOntario and exclude the Ontario Business Registry). The Ontario Business Registry is a new system and the ministry is establishing new baselines and targets for future reporting.

ServiceOntario offers seven money-back service guarantees: online birth, marriage, and death certificates; premium online birth, marriage, and death certificates; and online personalized licence plate orders.

ServiceOntario's money-back service guarantees were met on average, 99.8 per cent of the time between April 2020 and December 2022 (refer to Figure 1). The goal for 2023-24 is to maintain a service standard achievement rate above 99 per cent through strict process controls and continuous improvement.

Figure 1: Service Standard Achievement Rate



* As of October 2021, ServiceOntario is accountable for seven money-back service guarantees. The money-back guarantee associated with the electronic master business licence service was discontinued in October 2021 with the implementation of the new Ontario Business Registry. The online electronic business service is instant fulfillment.

Note: Data for money-back guarantees reported in Fig. 1 as at Q3 fiscal year 2022-23 (December 2022).

Enterprise Information Technology Services Program

Program/Service	Service Standard	Actuals 2020-21 Target = 95%	Actuals 2021-22 Target = 95%	Actuals 2022-23 Target = 95%
ITS Customer Satisfaction	% Clients satisfied with the service provided.	95.6%	93.0%	94.3%

DETAILED FINANCIAL INFORMATION

Table 1: Ministry Planned Expenditures 2023-24 (\$M)

Type	Ministry Planned Expenditures (\$M)
Operating	1,103.5
Capital	27.1
TOTAL	1,130.6

Note: Numbers may not add due to rounding.

Table 2: Combined Operating and Capital Summary by Vote

Vote/Program	Estimates 2023-24 \$	Change from 2022-23 Estimates \$	%	Estimates 2022-23* \$	Interim Actuals 2022-23* \$	Actuals 2021-22* \$
OPERATING EXPENSE						
Ministry Administration	32,353,800	170,600	0.5%	32,183,200	31,104,400	31,462,548
Enterprise Information, Privacy Archives, and Digital Delivery Program	90,179,800	21,611,000	31.5%	68,568,800	40,735,900	42,388,827
Enterprise Business and Financial Services	157,758,600	(59,718,800)	(27.5%)	217,477,400	146,751,900	159,755,975
ServiceOntario	235,567,700	(3,098,500)	(1.3%)	238,666,200	259,062,600	258,028,711
Consumer Services	17,929,900	(224,000)	(1.2%)	18,153,900	21,026,800	21,359,753
Government Services Integration Cluster	72,862,300	(9,237,000)	(11.3%)	82,099,300	76,229,300	73,786,940
Enterprise Information Technology Services Program	183,823,900	27,710,800	17.8%	156,113,100	160,974,100	147,308,535
Total Operating Expense to be Voted	790,476,000	(22,785,900)	(2.8%)	813,261,900	735,885,000	734,091,289
Statutory Appropriations	322,865,287	303,994,273	1610.9%	18,871,014	546,745,614	8,445,268
Total Operating Expense	1,113,341,287	281,208,373	33.8%	832,132,914	1,282,630,614	742,536,557
Consolidation Adjustments - General Real Estate Portfolio	(9,799,300)	(9,799,300)	-	-	(9,536,900)	-
Consolidation Adjustments - Financial Services Regulatory Authority of Ontario	-	-	-	-	-	(257,675)
Total Operating Expense including consolidation & other adjustments	1,103,541,987	271,409,073	32.6%	832,132,914	1,273,093,714	742,278,882

Vote/Program	Estimates 2023-24 \$	Change from 2022-23 Estimates \$	%	Estimates 2022-23* \$	Interim Actuals 2022-23* \$	Actuals 2021-22* \$
OPERATING ASSETS						
Enterprise Business and Financial Services	170,002,000	(80,000,000)	(32.0%)	250,002,000	218,306,900	200,573,374
Consumer Services	1,000	-	-	1,000	1,000	-
Government Services Integration Cluster	1,224,000	-	-	1,224,000	1,224,000	971,335
Enterprise Information Technology Services Program	35,000,000	5,000,000	16.7%	30,000,000	50,000,000	31,572,113
Total Operating Assets to be Voted	206,227,000	(75,000,000)	(26.7%)	281,227,000	269,531,900	233,116,822

Vote/Program	Estimates 2023-24 \$	Change from 2022-23 Estimates \$	%	Estimates 2022-23* \$	Interim Actuals 2022-23* \$	Actuals 2021-22* \$
CAPITAL EXPENSE						
Ministry Administration	1,000	-	-	1,000	1,000	-
Enterprise Information, Privacy Archives, and Digital Delivery Program	2,860,300	(102,900)	(3.5%)	2,963,200	2,962,200	3,060,643
Enterprise Business and Financial Services	3,000	(1,000)	(25.0%)	4,000	879,000	-
ServiceOntario	1,000	-	-	1,000	1,000	-
Consumer Services	2,000	-	-	2,000	2,000	-
Government Services Integration Cluster	2,000	-	-	2,000	2,000	-
Enterprise Information Technology Services Program	9,784,600	337,000	3.6%	9,447,600	9,447,600	9,180,733
Total Capital Expense to be Voted	12,653,900	233,100	1.9%	12,420,800	13,294,800	12,241,376
Statutory Appropriations	23,227,500	1,274,000	5.8%	21,953,500	22,034,700	15,263,279
Total Capital Expense	35,881,400	1,507,100	4.4%	34,374,300	35,329,500	27,504,655
Consolidation Adjustments - General Real Estate Portfolio	(8,783,600)	(8,783,600)	-	-	(8,467,400)	-
Total Capital Expense including consolidation & other adjustments	27,097,800	(7,276,500)	(21.2%)	34,374,300	26,862,100	27,504,655

Vote/Program	Estimates 2023-24 \$	Change from 2022-23 Estimates \$	%	Estimates 2022-23* \$	Interim Actuals 2022-23* \$	Actuals 2021-22* \$
CAPITAL ASSETS						
Enterprise Information, Privacy Archives, and Digital Delivery Program	7,837,100	7,836,100	783610.0%	1,000	6,219,100	-
Enterprise Business and Financial Services	4,000	-	-	4,000	911,100	758,812
ServiceOntario	14,172,000	7,563,600	114.5%	6,608,400	11,408,400	9,131,045
Consumer Services	1,000	-	-	1,000	1,000	-
Government Services Integration Cluster	1,000	-	-	1,000	1,000	-
Enterprise Information Technology Services Program	51,514,000	(1,700,000)	(3.2%)	53,214,000	55,714,000	55,741,235
Total Capital Assets to be Voted	73,529,100	13,699,700	22.9%	59,829,400	74,254,600	65,631,092
Statutory Appropriations	1,000	1,000	-	-	1,000	-
Total Capital Assets	73,530,100	13,700,700	22.9%	59,829,400	74,255,600	65,631,092
Ministry Total Operating and Capital Expense Including Consolidation and Other Adjustments (not including Assets)	1,130,639,787	264,132,573	30.5%	866,507,214	1,299,955,814	769,783,537

* Estimates, Interim Actuals and Actuals for prior fiscal years are re-stated to reflect any changes in ministry organization and/or program structure. Interim actuals reflect the numbers presented in the 2023 Ontario Budget.

Historic Trend Table

Historic Trend Analysis Data	Actuals 2020-21* \$	Actuals 2021-22* \$	Estimates 2022-23* \$	Estimates 2023-24 \$
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	963,310,353	769,783,537	866,507,214	1,130,639,787
Year-over-Year change		(20%)	13%	30%

* Estimates and Actuals for prior fiscal years are re-stated to reflect any changes in ministry organization and/or program structure.

For additional financial information, see:

<https://www.ontario.ca/page/expenditure-estimates>

<https://www.ontario.ca/page/public-accounts-ontario-past-editions>

<https://www.ontario.ca/page/ontario-budget-past-editions>

AGENCIES, BOARDS AND COMMISSIONS (ABCs)

ADMINISTRATIVE AUTHORITIES

The ministry oversees 12 administrative authorities that are governed by several pieces of legislation; they are self-funded through the fees they charge their respective sectors. The Safety and Consumer Statutes Administration Act, 1996, provides a framework for the delegation of the administration of legislation with respect to condominium management, electrical safety; regulation of motor vehicle dealers and salespersons; travel sales by travel agents and wholesalers; regulation of bereavement services (i.e., funeral, cemetery, crematorium, and transfer services); as well as the regulation of real estate salespersons, brokers, and brokerages.

There are also individual statutes that apply an administrative authority's oversight framework to technical safety standards, safe evacuation practices, new home warranties, new home builder licensing, the condominium sector, and appellations of Ontario-made wine.

These individual statutes and the Safety and Consumer Statutes Administration Act, 1996, establish the accountability and governance framework that applies between the ministry and the not-for-profit corporations that administer legislation in specific consumer protection or public safety areas.

The ministry monitors administrative authorities' service delivery and is responsible for the legislation and regulations. The administrative authorities typically deliver services such as licensing, inspections, education, complaint handling, and enforcement. As part of the

Rebuilding Consumer Confidence Act, 2020 which was passed in July 2020, the ministry made improvements to the governance frameworks of the administrative authorities and created consistency between the individual statutes and the Safety and Consumer Statutes Administration Act, 1996. The ministry has continued to implement and proclaim remaining sections of the Rebuilding Consumer Confidence Act, 2020.

The **Bereavement Authority of Ontario** administers most provisions under the Funeral, Burial and Cremation Services Act, 2002. The Bereavement Authority of Ontario is responsible for licensing and regulating (e.g., conducting inspections and investigations) operators of cemeteries, crematoriums, and transfer services; salespersons for those operators; funeral directors; funeral establishment operators; and funeral preplanners. The Bereavement Authority of Ontario is also responsible for the management of a Funeral Services Compensation Fund that compensates persons who suffer a financial loss due to a failure on the part of certain licensees under the Funeral, Burial and Cremation Services Act, 2002, to comply with that act, its regulations, or the terms of an agreement made under that Act.

The **Condominium Authority of Ontario** is responsible for administering delegated provisions under the Condominium Act, 1998. The Condominium Authority of Ontario provides easy-to-use information to help owners and residents understand their rights and responsibilities, mandatory training for condominium (condo) directors, resources to help condo owners and residents resolve common issues associated with condo living, and a public database of key information about every condominium in Ontario. In addition, the Condominium Authority of Ontario oversees and operates the Condominium Authority Tribunal, a unique online dispute resolution system that helps to resolve prescribed disputes under the Condominium Act, 1998.

The **Condominium Management Regulatory Authority of Ontario** administers the Condominium Management Services Act, 2015. This includes administering licensing for all condo managers and condo management providers, establishing and delivering the required education program for condo managers, maintaining a list of all licences in the province, dealing with complaints, administering the discipline committee and appeals committee, and enforcement.

The **Electrical Safety Authority** is responsible for administering Part VIII of the Electricity Act, 1998, enforcing the Ontario Electrical Safety Code, the licensing of electrical contractors and master electricians, overseeing electrical distribution system safety, and electrical product safety.

The **Home Construction Regulatory Authority** is responsible for the mandatory licensing and regulation of new home builders and vendors under the New Home Construction Licensing Act, 2017. It also maintains the Ontario Builder Directory, which provides consumers with information about licensed new home builders and vendors. In addition, it holds new home builders and vendors to account for violations of the Code of Ethics.

Ontario One Call (also known as One Call) administers the Ontario Underground Infrastructure Notification System Act, 2012. The Act requires owners of underground infrastructure to be members of One Call and to respond to requests for the location of the infrastructure from excavators and homeowners. One Call operates a locate request routing service and enforces compliance by its members, which include gas, electrical, and telecommunications utilities, as well as municipalities.

The **Ontario Motor Vehicle Industry Council** administers the Motor Vehicle Dealers Act, 2002, and the Motor Vehicle Dealers Compensation Fund — a fund for consumers who have lost money involving a registered motor vehicle dealer. The council registers motor vehicle dealers and salespersons and conducts inspections and investigations to ensure compliance with the Act.

The **Real Estate Council of Ontario** administers the Real Estate and Business Brokers Act, 2002, which regulates the conduct of real estate and business brokerages, brokers, and salespersons. The Real Estate Council of Ontario registers salespersons, brokers, and brokerages; enforces standards to obtain/maintain registration; requires brokers and salespersons to meet educational standards; conducts inspections of brokerage offices to ensure compliance with the act; investigates complaints; and carries out enforcement action with respect to violations of the Act.

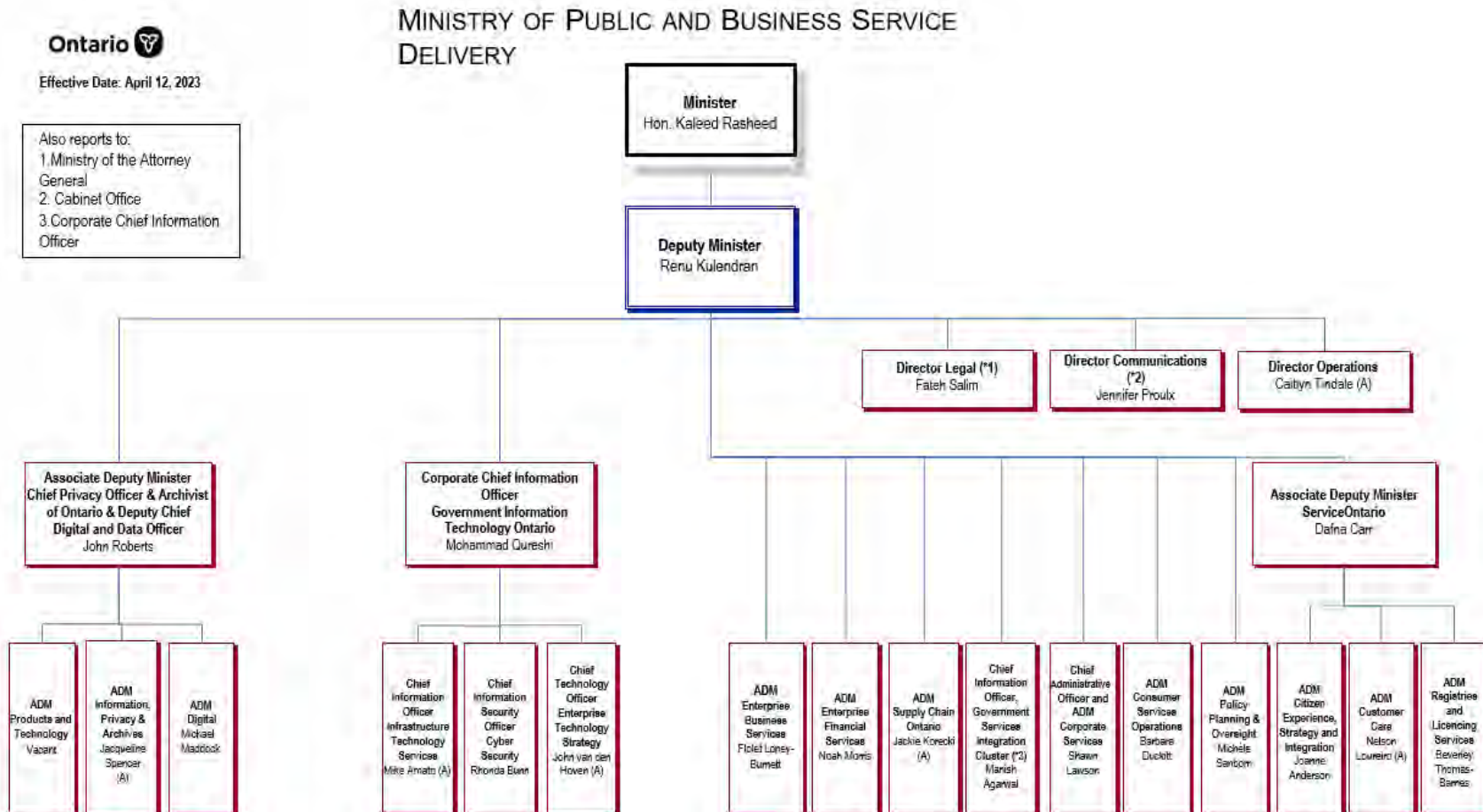
The **Tarion Warranty Corporation** administers the Ontario New Home Warranties Plan Act, which ensures builders and vendors provides warranties and protections to new home buyers and owners. Tarion enrolls new homes for warranty coverage; resolves warranty disputes between builders/vendors and homeowners; maintains a Guarantee Fund that provides for the payment of compensation under the plan; informs and educates new home builders; and through research programs, promotes the construction of properly built homes in Ontario.

The **Technical Standards and Safety Authority** administers the Technical Standards and Safety Act, 2000. This includes enforcement of public safety laws in industry sectors such as amusement devices, elevating devices, ski lifts, fuels, boilers and pressure vessels, and operating engineers.

The **Travel Industry Council of Ontario** administers the Travel Industry Act, 2002. It registers travel agents and travel wholesalers, monitors their financial performance to identify financial risk, inspects their operations to ensure compliance with the act, and manages Ontario's Travel Industry Compensation Fund. Customers with eligible claims for travel services paid to or through a registered travel agent, but not provided, may be reimbursed from the fund up to certain amounts.

The **Vintners Quality Alliance Ontario (operating as the Ontario Wine Appellation Authority)** is responsible for administering an appellation of origin system governing the production and quality standards of Ontario wines under the Vintners Quality Alliance label in accordance with the Vintners Quality Alliance Act, 1999.

MINISTRY ORGANIZATION CHART



ACTS ADMINISTERED BY THE MINISTRY OF PUBLIC AND BUSINESS SERVICE DELIVERY

Alternative Filing Methods for Business Act, 2020, S.O. 2020, c. 7, Sched. 1

Apportionment Act, R.S.O. 1990, c. A.23

Archives and Recordkeeping Act, 2006, S.O. 2006, c. 34, Sched. A

Arthur Wishart Act (Franchise Disclosure), 2000, S.O. 2000, c. 3

Assignments and Preferences Act, R.S.O. 1990, c. A.33

At Your Service Act, 2022, S.O. 2022, c. 2, Sched. 1

Bailiffs Act, R.S.O. 1990, c. B.2

Boundaries Act, R.S.O. 1990, c. B.10

Business Corporations Act, R.S.O. 1990, c. B.16

Business Names Act, R.S.O. 1990, c. B.17

Business Regulation Reform Act, 1994, S.O. 1994, c. 32

Change of Name Act, R.S.O. 1990, c. C.7

Co-operative Corporations Act, R.S.O. 1990, c. C.35

Collection and Debt Settlement Services Act, R.S.O. 1990, c. C.14

Condominium Act, 1998, S.O. 1998, c. 19

Condominium Management Services Act, 2015, S.O. 2015, c. 28, Sched. 2

Consumer Protection Act, 2002, S.O. 2002, c. 30, Sched. A

Consumer Reporting Act, R.S.O. 1990, c. C.33

Corporations Act, R.S.O. 1990, c. C.38

Corporations Information Act, R.S.O. 1990, c. C.39

Discriminatory Business Practices Act, R.S.O. 1990, c. D.12

Electricity Act, 1998, S.O. 1998, c. 15, Sched. A, in respect of Part VIII

Electronic Land Registration Services Act, 2010, S.O. 2010, c. 1, Sched. 6

Electronic Registration Act (Ministry of Consumer and Business Services Statutes), 1991, S.O. 1991, c. 44

Extra-Provincial Corporations Act, R.S.O. 1990, c. E.27

Factors Act, R.S.O. 1990, c. F.1

Film Content Information Act, 2020, S.O. 2020, c. 36, Sched. 12

Financial Administration Act, R.S.O. 1990, c. F.12, in respect of section 1.0.19 and clause 38 (1) (a.3)

Freedom of Information and Protection of Privacy Act, R.S.O. 1990, c. F.31

Funeral, Burial and Cremation Services Act, 2002, S.O. 2002, c. 33

Government Services and Service Providers Act (ServiceOntario), 2012, S.O. 2012, c. 8, Sched. 21 (Repealed under Section 10.1 of the Legislation Act, 2006)

Highway Traffic Act, R.S.O. 1990, c. H.8, in respect of Part III

Home Inspection Act, 2017, S.O. 2017, c. 5, Sched. 1 (not yet in force)

Horse Riding Safety Act, 2001, S.O. 2001, c. 4

Land Registration Reform Act, R.S.O. 1990, c. L.4

Land Titles Act, R.S.O. 1990, c. L.5

Limited Partnerships Act, R.S.O. 1990, c. L.16

Marriage Act, R.S.O. 1990, c. M.3

Ministry of Consumer and Business Services Act, R.S.O. 1990, c. M.21

Ministry of Government Services Act, R.S.O. 1990, c. M.25, except in respect of services provided by the Treasury Board Secretariat

Motor Vehicle Accident Claims Act, R.S.O. 1990, c.M.41

Motor Vehicle Dealers Act, 2002, S.O. 2002, c. 30, Sched. B

Municipal Freedom of Information and Protection of Privacy Act, R.S.O. 1990, c. M.56

New Home Construction Licensing Act, 2017, S.O. 2017, c. 33, Sched. 1

Not-for-Profit Corporations Act, 2010, S.O. 2010, c. 15

Ontario Gazette Act, R.S.O. 1990, c. O.3

Ontario New Home Warranties Plan Act, R.S.O. 1990, c. O.31

Ontario Underground Infrastructure Notification System Act, 2012, S.O. 2012, c. 4

Partnerships Act, R.S.O. 1990, c. P.5

Payday Loans Act, 2008, S.O. 2008, c. 9

Personal Property Security Act, R.S.O. 1990, c. P.10

Protection for Owners and Purchasers of New Homes Act, 2017, S.O. 2017, c. 33, Sched. 2
(not in force)

Real Estate and Business Brokers Act, 2002, S.O. 2002, c. 30, Sched. C

Registry Act, R.S.O. 1990, c. R.20

Repair and Storage Liens Act, R.S.O. 1990, c. R.25

Retail Business Holidays Act, R.S.O. 1990, c. R.30

Safety and Consumer Statutes Administration Act, 1996, S.O. 1996, c. 19

Securities Transfer Act, 2006, S.O. 2006, c. 8

Simpler, Faster, Better Services Act, 2019, S.O. 2019, c. 7, Sched. 56

Supporting Local Restaurants Act, 2020, S.O. 2020, c. 31 only in respect of Parts III, IV and V of
the Act

Technical Standards and Safety Act, 2000, S.O. 2000, c. 16

Ticket Sales Act, 2017, S.O. 2017, c. 33, Sched. 3

Travel Industry Act, 2002, S.O. 2002, c. 30, Sched. D

Vintners Quality Alliance Act, 1999, S.O. 1999, c. 3

Vital Statistics Act, R.S.O. 1990, c. V.4

2022-23 ANNUAL REPORT

HIGHLIGHTS OF 2022-23 RESULTS

The Ministry of Public and Business Service Delivery is transforming services to put people at the centre of everything we do.

Some of the ministry's achievements include:

Service Delivery Excellence:

- Delivered more than 50 million ServiceOntario interactions (including referrals, information, and transactions) through its network of centres, online, by phone, and mail. ServiceOntario launched an enhanced appointment booking system for 64 of its busiest ServiceOntario centres, allowing customers requiring in-person visits to book multiple services in a single appointment on their smartphone or computer, or book a single appointment for the whole family. Ontarians also have the option to identify accessibility needs ahead of the appointment so that services can be provided to meet their individual needs efficiently and effectively.
- ServiceOntario utilized lean and technical improvements to support:
 - Launching a contact centre for the Ontario Autism Program in only 16 days, resulting in parents receiving immediate access to in-person program assistance.
 - Piloting video appointments for Health Card renewals for those with medical exemptions and seniors over 80. Verifying ID over video saves a trip to a service centre – ensuring eligible Ontarians can renew from the comfort of home.
 - Making it quicker and easier for couples to apply for a marriage licence with a new online portal that enables licence applications to be submitted and processed electronically by municipalities.
- ServiceOntario launched the first Indigenous-led ServiceOntario Service Centre with North Shore Tribal Council. ServiceOntario partnered with Mamaweswen, the North Shore Tribal Council and Serpent River First Nation to deliver services to Indigenous People in the Robinson-Huron Treaty Area and to local community residents. This pilot is helping to close service gaps and better support underserved communities.
- Continued to champion the Trillium Gift of Life program by adding more than 119,000 new organ donor registrations to the Organ Donor Registry for the reporting year of 2022.
- In partnership with the Ministry of Transportation, ServiceOntario eliminated licence plate fees and stickers for nearly 8 million owners of passenger vehicles, light-duty trucks, motorcycles, and mopeds, which included printing and distributing more than 7.4 million refund cheques.

- Collaborated with the Ministry of Education to distribute over \$272 million, via the Ontario Catch Up Payment program, to bridge student learning gaps that may have emerged because of COVID-19. Over 96 per cent of recipients were paid through the Interac e-transfer or electronic fund transfer.
- Supported consumers through mediation efforts, assisting in resolving complaints, conducting inspections, and taking appropriate enforcement action. Between January 1 and December 31, 2022, the ministry received 26,129 consumer complaints, incidents, and inquiries;
 - Negotiated \$845,246 in resolution amounts for consumers;
 - Conducted over 260 inspections, focusing on the sectors that posed risks to consumers including payday loans, collection agencies, auto repair, moving and storage, home construction, maintenance, and renovations;
 - Laid 218 charges under the Consumer Protection Act, 2002 and other enforced legislation; and
 - Obtained 38 convictions resulting in \$284,625 of fines levied by the courts and \$99,068 in restitution.
- Continued to provide integrated services and advice to ministries, agencies, the BPS, and the public to ensure that recordkeeping, access to information, and protection of privacy activities are integrated and effective. This includes coordination and management of inquiries from Members of Provincial Parliament, institutions, and municipalities. In addition, this includes public inquiries on access, privacy, and application of legislation, such as the Freedom of Information and Protection of Privacy Act, 1990 and Municipal Freedom of Information and Protection of Privacy Act, 1990.
- The Cyber Security Centre of Excellence continued to support ministries and BPS service delivery partners improve digital resilience with education, awareness activities, cyber threat knowledge, and intelligence sharing. This includes:
 - Support through the Cyber Security Operations Centre, the government's first line of defense in the protection of information and infrastructure assets of the citizens of Ontario, which supported 15 BPS Cyber incident engagements in 2022-23.
 - Conducting multiple training sessions, which included a tabletop exercise for senior leadership in Emergency Management Ontario, and the first hybrid BPS Cyber Security conference with over 1,000 registrants.
- Received Tier IV Gold Certification for Operational Sustainability from the Uptime Institute, the highest level of operational sustainability that can be awarded, for the Guelph Data Centre—one of only 19 data centres in the world have been awarded this certification (out of 1,661 data centres in 112 countries).
- Continued to manage the second-largest private data network and voice service implementation in Canada (second only to the Canadian Federal Government).

- Supported more than 6.4 million calls to Ontario's Provincial Vaccine Contact Centre (as of February 2023).

Digital Transformation:

- Implemented simpler, more convenient digital options for customers to interact with ServiceOntario:
 - Ensured convenience for Ontarians by offering 59 services online 24/7, enabling customers to skip the lines by renewing their documents using ServiceOntario's easy-to-use and secure online services, from their home.
 - The additional functionality added to the ServiceOntario Accessible Parking Permit (APP) online channel now allows approximately 850,000 Ontarians— including organizations and not-for-profits supporting disabled Ontarians — the ability to complete their application or renewal transaction digitally anytime, anywhere.
 - Launched a new electronic service so death information can be submitted by registered stakeholders online and families can get the documents they need to settle loved ones' estates more quickly.
- In partnership with the Ministry of Transportation, launched a new online service enabling operators of farm plated vehicles, buses/school buses, and heavy commercial vehicles over 3,000 kg to renew their licence plates online. Customers can complete these transactions conveniently from their home or office, saving time and money.
- Holders of Ontario Photo Cards, driver's licences and/or green photo health cards can now sign up for free reminders by email, text, or phone call 60 and 30 days before it is time to renew, providing a convenient way to get notified when the photo cards are set to expire.
- Launched video appointments for Health Card renewals to make government services more accessible by enabling Ontarians to virtually renew their health cards when they cannot renew in-person or online.
- Developed the Governance and Management of Information and Data Assets Directive, to maximize the value and use of government information by ensuring that it is managed as a strategic enterprise asset. This complements the renewed Information and Information Technology Directive and a companion Digital and Data Directive.
- Continued to expand on a digitally focused Recordkeeping, Access and Privacy program through issuance of a new corporate policy and supporting guidance.
- Further-embedded Recordkeeping, Access and Privacy into enterprise functions such as IT Governance and Risk Management to help ministries assess data and privacy practices consistently within each ministry.
- Established an Enterprise Data Management Framework and Stewardship initiative to coordinate data practices across ministries enabling service transformation, user

experience improvements, further advancing data-driven decision making, and improved service efficiency.

- The Archives of Ontario successfully launched version 1.0 of the new Archives and Information Management System (AIMS) to manage and provide access to its archival, library, and art collections. For the first time ever, customers can create an account, conduct an integrated search of the catalog, order records, and self-manage their client profile using one online tool.
- Introduced Artificial Intelligence into all eLearning courses and support resources for the Integrated Financial Information System (IFIS), hosted on LearnON, including providing learners with immediate access to all Quick Reference Cards from within the training modules and providing real-time responses to commonly asked financial management questions. This technology is available to staff to support accurate financial management transactions and reporting, in every ministry across the OPS, any day or time.
- Modernizing data centre operations by migrating ministry and agency solutions from the Kingston Data Centre to a single hosting environment with one data centre, supplemented by cloud. Currently, the ministry securely hosts approximately 1,200 government applications, with 367 (about 30 per cent) hosted in the cloud (as of Q3 2022-23).
- Developed and launched the Ontario Long-Term Care Home finder, a new website that provides an easier, more convenient way for prospective residents and their families to search and compare long-term care homes.
- Launched the start-a-business-tool, which makes it easier for Ontarians to register a business and apply for funding and tax credits.
- Continued work on the province's Trustworthy Artificial Intelligence Framework and prepared for consultations on the Responsible Artificial Intelligence Directive.
- Maintained Ontario's Open Data Catalogue, which houses thousands of datasets. In 2022, data files were downloaded or previewed 1.1 million times.
- Supported a series of high-impact digital tools that made a concrete difference in helping Ontarians navigate the pandemic:
 - o Continuously update Ontario's vaccine eligibility screener to align with the vaccine roll-out. The tool was used 6.3 million times in 2022.
 - o Collaborated with the Ministry of Health to keep the COVID-19 self-assessment tool and four separate public screening tools (i.e., school and childcare screening; customer screening for businesses and public places; work and employee screening; courthouse screening) based on the Chief Medical Officer of Health's guidance and provincial regulations. COVID screening tools were used more than 20.5 million times in 2022.

- Maintained the COVID-19 website that provides easy-to-access information on the government's response to the pandemic and the latest updates in relation to public safety. The website was viewed 70.1 million times in 2022.
- Continuously updated the COVID-19 testing locations and clinical assessment centres finding tool, which enabled Ontarians to easily find locations to get a test or clinical assessment. The tool was used more than 7.8 million times in 2022.
- Released more than 35 different COVID-19 open data sets on the Ontario Data Catalogue, crucial to understanding and responding to the pandemic. In 2022, this COVID-19 data was viewed 710,000 times (excluding Application Programming Interfaces).

Driving Efficiencies:

- Onboarded more than 1,060 programs onto the Transfer Payment Ontario platform and delivered over \$36.3 billion in funding since 2016-17, to support the government's Transfer Payment Consolidation initiative that reduces administrative burden and increases value-for-money for vital programs.
- Increased the adoption of low-cost Electronic Fund Transfers and other digital payment solution, as part of a larger government initiative to reduce administrative costs and encourage businesses to prioritize digitalization. As of Q3 2022-23, 91 per cent of all payments were digital.
- Migrated the Workforce Information Network's (WIN) existing infrastructure, after evaluating to find opportunities for cost savings, legacy technology risk reduction, and better user experiences. The transition from the existing, costly data centre mainframe to a more modern, cloud-based infrastructure has resulted in several improvements:
 - Infrastructure costs reduced by 91 per cent.
 - Recovery point reduced from 24 hours to seconds, and recovery time from 72 to less than five hours.
 - Expanded self-service hours to provide staff with more opportunities to access WIN when needed.
 - Improved performance on the cloud, allowing for shorter overnight processing outages and shorter outages for system/operational updates.
 - Introduced an advanced navigational bar to help users find the information they need faster, for an improved user experience.

Supporting Businesses:

- Since making it easier to start and grow a business with the launch of the new [Ontario.ca/business](https://ontario.ca/business) website, over 2.5 million transactions have been successfully completed. This new resource was the first step towards creating a single window for businesses, reducing the administrative burdens for business owners, and not-for-profit

corporations/operators. By taking the confusion out of completing necessary paperwork and permits, including some that will be backed with a service guarantee, it has allowed these entrepreneurs to better focus on growing our economy and serving our communities.

- Supported the government's burden reduction plan by contributing approximately \$39 million in annual regulatory compliance costs for businesses through changes that save them time and money. As well as reducing regulatory compliance requirements by 3.5 per cent.
- The ministry has maintained a significant minimum level of critical goods, and continues to deploy to public sector entities, including being able to withstand the challenges of extraordinary events without having to rely on unstable foreign supply.
- The Ontario government is creating a secure and reliable source of medical grade nitrile gloves by enabling the construction of a new 120,000-square-foot facility, resulting in the creation of hundreds of jobs for London area workers. As the first manufacturing facility of nitrile gloves outside of Asia, this plant will ensure a secure source of this critical piece of personal protective equipment (PPE) for our robust stockpile and be a major supplier to other Canadian provinces and the North American market, further building Ontario's manufacturing sector and strengthening economic development.
- Continued work on legislative and regulatory amendments, and conducting consultations:
 - o On July 1, 2022, changes came into effect that require owners of elevators in residential buildings and long-term care homes to report elevator outages lasting longer than 48 hours to the Technical Standards and Safety Authority (TSSA). TSSA publishes this data, including elevator down time on the Authority's website: [Elevator Outage Records | TSSA Residential Elevator Availability](#). Additional regulatory amendments were also made to enable TSSA to impose administrative penalties for non-compliance with elevator laws. These changes help consumers make more informed decisions about where they choose to live and inform future improvements. The changes also respond to the 2018 Justice Cunningham report on elevator availability and the Auditor General of Ontario's safety recommendations.
 - o Critical legislative amendments to key corporate statutes were extended by regulation several times between 2020-2023, which included the Business Corporations Act; Corporations Act; Condominium Act, 1998; and Co-Operative Corporations Act. These changes helped businesses conduct corporate meetings virtually when in-person meetings were no longer a possibility.
 - o As of January 1, 2023, changes under the Condominium Act, 1998 improve consumer protection for buyers of new or pre-construction condo properties whose purchase agreements are terminated. In certain circumstances, for example when condo projects are cancelled, condo developers pay an increased interest rate as set out in the regulations to purchasers on their deposits and other payments.

- As of February 1, 2023, the Home Construction Regulatory Authority (HCRA) is now able to impose administrative penalties on Ontario home builders or vendors who breach their legal and ethical obligations. In addition, the HCRA is also authorized to use the proceeds of administrative penalties and fines to provide funds to negatively impacted consumers, depending on the circumstances.
- To support the implementation of additional provisions in the Trust in Real Estate Services Act, 2020, the ministry finalized regulations in April 2022 which included enhancing disclosure requirements and other registrant obligations to better protect consumers of real estate services, improving consumer choice, and updating the Real Estate Council of Ontario's powers and tools.
- Wine standards under the Vintners Quality Alliance Act, 1999 were updated to reflect current wine making processes including through the addition of a new grape variety.
- In response to a recommendation made by the Auditor General of Ontario, Part VIII of the Electricity Act, 1998 was amended to enable the Electrical Safety Authority to issue administrative penalties to address illegal electrical installations in the province. The legislative amendment and the Minister's regulation outlining the details of the administrative penalty system came into effect on April 1, 2023.
- The Ministry has responded to several value-for-money audits performed by the Auditor General of Ontario on administrative authorities overseen by the Ministry, with a focus on improved service delivery, strengthening public safety, increasing transparency and accountability, and enhancing consumer protection.
- To support the province's construction industry, significant changes were made to the Ontario Underground Infrastructure Notification System Act, 2012 to address immediate pressure points in the location of underground infrastructure delivery system, enhance governance and oversight of Ontario One Call, and improve Ontario One Call's compliance tools. Launched a consultation on potential proposals for changes to the Motor Vehicle Dealers Act, 2002, and its regulations to reduce burden, improve regulatory efficiency, and protect consumers, the first consultation on these rules in over a decade. In addition, the ministry is responding to the recommendations stemming from the Auditor General of Ontario's 2021 Value-For-Money Audit of the Ontario Motor Vehicle Industry Council and the ministry's oversight of the council.

People and Culture:

- Improved equitable access to services:
 - Permanently eliminated the \$35 fee for birth certificates for vulnerable Ontarians who are marginally housed or experiencing homelessness by extending the Birth Certificate Fee Waiver Program for participating not-for-profit organizations and eliminated the fee for the change of sex designation service to improve outcomes for trans, non-binary, and two-spirit communities.

- o Began offering French language characters, such as accents (e.g., ç, è, é, ê, ë), on Ontario health cards to better serve the Francophone community.
- The Archives of Ontario built relationships and cultural awareness through sharing and promotion of archival material:
 - o Improved digital access to Black history by acting as host and a principal partner for Douglass Day, a North America-wide event that brought together 7,500 students, teachers, and community members in both online and in-person settings to create new digital resources that highlight African American individuals of historical significance.
 - o Participated in its inaugural Nuit Blanche art exhibition, launched the [ANIMALIA](#) exhibit and hosted more than 500 visitors.
- Continued to modernize the delivery of training for management and staff provided by the Ministry, including developing and/or updating 50 e-training products for OPS staff on the Integrated Financial Information System, bringing the total number of eLearning products available on the enterprise learning management system, LearnON, to 291.

Table 3: Ministry Interim Actual Expenditures 2022-23*

Expenditure Type	Ministry Interim Actual Expenditures 2022-23 ³
COVID-19 Approvals	\$89.2M
Other Operating	\$1,183.8M
Other Capital	\$26.9M
Staff Strength⁴	4,537.43

***Note:** Numbers may not add due to rounding.

³ Interim actuals reflect the breakdown presented in the 2023 Ontario Budget.

⁴ Ontario Public Service Full-Time Equivalent Positions, as of March 31, 2023.

Estimates Briefing Book 2023-24

Ministry for Seniors and Accessibility

ISSN 0000-000 [required for internet copies only]

Ce document est disponible en français

PART I: 2023-24 PUBLISHED PLAN

TABLE OF CONTENTS

MINISTRY OVERVIEW	5
Ministry's Vision	5
Ministry Programs	7
2023-24 STRATEGIC PLAN	11
Table 1: Ministry Planned Expenditures 2023-24 (\$M).....	13
Detailed Financial Information	14
Table 2: Combined Operating and Capital Summary by Vote.....	14
AGENCIES, BOARDS AND COMMISSIONS (ABCs)	15
MINISTRY ORGANIZATION CHART	17
ANNUAL REPORT	18
Table 3: Ministry Interim Actual Expenditures 2022-23	23

PART I: 2023-24 PUBLISHED PLAN

MINISTRY OVERVIEW

Ministry's Vision

The Ministry for Seniors and Accessibility supports the health and well-being of people with disabilities and older Ontarians, and strives to improve their quality of life by removing and preventing accessibility barriers and changing perceptions and promoting the benefits of an inclusive, age-diverse, and accessible Ontario where everyone is respected and able to participate. The ministry works across government with communities, businesses and other partners to deliver programs and services to create social and economic environments that: i) support older Ontarians in staying safe, healthy, active, independent, and engaged in their communities, and ii) create conditions to remove accessibility barriers so that people with disabilities can live independently and fully participate in their respective communities and economy using their full potential. The ministry also oversees and/or administers the *Seniors Active Living Centres Act, 2017*, the *Retirement Homes Act, 2010*, the *Ontarians with Disabilities Act, 2001*, the *Accessibility for Ontarians with Disabilities Act, 2005* and the *Senior Volunteer Appreciation Week Act, 2021*.

To achieve its vision, the ministry:

- Collaborates across government and with key partners like municipalities, provincial and community organizations to inform policies and develop and fund programs to support greater access, independence, social connection, and active living for older adults/seniors and people with disabilities.
- Helps older adults/seniors stay engaged, healthy and safe, including through the prevention of elder abuse and by supporting the safety of retirement home residents.
- Ensures that people with disabilities with diverse lived experience and expertise are represented and are engaged in ministry activities and legislative bodies such as the Accessibility Standards Advisory Council, and Standards Development Committees.

- Works with employers to champion the business case and economic benefits of employing seniors and people with disabilities
- Develops and leverages key partnerships with disability and sector organizations and businesses to improve the quality of life for people with disabilities and promote removal of barriers to access.
- Brings an accessibility and aging population lens to government policies, programs, services and initiatives.
- Supports the development of educational tools and resources.
- Administers and oversees development, implementation, and enforcement of accessibility laws as part of the *Accessibility for Ontarians with Disabilities Act, 2005* (referred to as AODA throughout the rest of this document).
- Oversees and/or administers the *Seniors Active Living Centres Act, 2017* (SALCA), the *Ontarians with Disabilities Act, 2001* (ODA) and the *Senior Volunteer Appreciation Week Act, 2021*.
- Oversees the administration of the *Retirement Homes Act, 2010* (RHA).
- Works with Federal/Provincial/Territorial partners and participates in policy forums and tables to discuss common challenges, share best practices, and identify opportunities for collaboration.

Ministry Programs

The ministry supports, develops, and delivers policies and public services to improve the quality of life for older adults/seniors and people with disabilities. It helps older Ontarians lead safe, engaged, active, and healthy lives and improves accessibility and employment for people with disabilities in all areas. Acting as an agent for positive change, the ministry plays a leadership role in advising on the development of government policies and programs that impact seniors and people with disabilities using accessibility and inclusion perspectives.

The ministry continues to engage stakeholders to ensure programming reflects the needs, clients served and intended outcomes of each program.

The ministry is committed to working towards improving access to services for seniors and providing the services they need, as well as reducing/removing barriers for people with disabilities. The ministry also works to improve access to information about programs and services available to seniors and individuals with disabilities by supporting the development of educational resources and facilitating information-exchange with key partners and Ontarians.

Ministry programs aim to improve these outcomes and are measured in a number of ministry-level key performance indicators:

- o Number of program participants served by MSAA programs and funding
- o Number of seminars, webinars, workshops, and training sessions provided to older adults, caregivers, service providers and other attendees
- o Percentage of compliance audits that are closed without escalation to an inspector
- o The percentage of obligated organizations that are in compliance with 4 foundational requirements (policies, plans, feedback and training) at the start of the audit (no further action needed)

The ministry is organized into two divisions that play the following key roles:

Policy, Program, and Strategic Partnerships:

- Develops policy, programs, and strategic partnerships to help older Ontarians and people with disabilities stay independent, active, safe, and socially connected.
- Conducts research and analysis related to seniors and people with disabilities in collaboration with internal and external partners.
- Collaborates with other ministries to ensure seniors and accessibility considerations are built into government-wide policies and programs.
- Leads policy and program development and implementation to respond to the impacts infectious diseases in retirement homes through collaboration with other ministries, the RHRA and the sector.
- Collaborates with stakeholders including accessibility and seniors' organizations, employers, partner ministries, and the broader public sector to support evidence-based, informed policy approaches and to undertake joint initiatives.
- Leads policy and regulatory development related to the RHA and oversees the RHRA and auditor general and independent reviews of the RHRA, with the aim to ensure that retirement home residents are safe, respected, and can make informed choices about their care options.
- Leads policy development related to the SALCA and oversees the design, implementation, and management of grants under the Seniors Active Living Centres Program.
- Supports hundreds of projects that help promote the engagement and inclusion of seniors and people with disabilities through the design, implementation, and management of the Seniors Community Grant, EnAbling Change Program and the Inclusive Community Grants Programs.
- Reviews and evaluates key performance indicators, goals, outcomes, and achievements for ministry funded grants and programs.

- Convenes the Seniors Liaison Committee and consults with partner ministries, federal, provincial and territorial jurisdictions, and the public to develop user-centred evidence-based policies and programs.
- Oversees a number of strategic Transfer Payment Agreements with various stakeholders to deliver programs that support older adults and people with disabilities.
- Conducts research and analysis related to seniors and people with disabilities in collaboration with internal and external partners.
- Through the 2023 provincial budget, MSAA received an additional \$1.5 million in funding for the Seniors Community Grant program and approximately \$1.0 million over three years in additional funding for the Seniors Safety Line.

Accessibility for Ontarians with Disabilities:

- Leads the planning, delivery and oversight of all activities undertaken by the Minister's statutory advisory bodies including the Accessibility Standards Advisory Council, Standards Development Committees, and Legislative Reviewers.
- Leads all legislative and regulatory policy activities on the development and implementation of the AODA, new accessibility standards and the review of existing standards in the *O.Reg. 191/11: Integrated Accessibility Standards*.
- Helps ensure public, private, and not-for-profit sector organizations understand and comply with the provincial accessibility standards by providing compliance assistance, audit, and enforcement activities in alignment with the government's overall compliance objectives.
- Educates, partners with, and builds awareness among businesses, not-for-profit organizations, and the broader public sector about accessibility laws, and ensures organizations and communities understand and have the

information, tools, templates and other resources and supports required to comply with the AODA and to understand, advance and champion accessibility.

- Supports programs that educate about accessibility and support regulatory compliance.
- Supports programs that recognize individual Ontarians and organizations in Ontario that have excelled in improving and championing accessibility for people with disabilities.
- Oversees compliance, which includes administering the accessibility compliance report, conducting audits and outreach and education activities to help organizations understand and comply with the AODA.
- Carries out Federal/Provincial/Territorial work including:
 - o Leading the development of a Memorandum of Understanding (MOU) with the federal agency Accessibility Standards Canada (ASC) and the ongoing coordination of annexes to the MOU to outlining joint collaboration on a series of accessibility research projects and initiatives.
 - o Supporting Ontario's participation in the federal/provincial meetings of Open Forum on Accessibility to share information, research and best practices on accessibility legislation and regulation.
 - o Supporting Ontario's participation in the Pan-Canadian Forum on Accessibility Standards aimed at strengthening provinces and territories' collective efforts in identifying and removing barriers for people with disabilities.

2023-24 STRATEGIC PLAN

The ministry works to support and deliver on the government's plan for building a strong economy, addressing Ontario's labour shortage, building more highways, hospitals and long-term care homes, and keeping costs down for seniors, people with disabilities, families and workers. In 2023-24, the ministry will continue to work towards improving the lives of older adults and people with disabilities across Ontario to support them to live active, healthy, safe and socially connected lives.

The ministry will achieve this by focusing on key priorities such as:

- Fostering an inclusive and accessible Ontario.
- Supporting quality of life and well-being of seniors and people with disabilities.
- Promoting modern regulation.
- Achieving organizational and operational excellence including user centric experience.

The ministry is committed to working towards improving access to services for seniors and providing the services they need, as well as reducing/removing barriers for people with disabilities.

In 2023-24, the ministry will focus on:

- Working with partners across government to support the development and expansion of programs and policies to improve the quality of life for older Ontarians including:
 - o Working with the Ministries of Health and Long-Term Care to improve care services, such as dental, palliative, and home and community care, so that older Ontarians can age and live at home with access to care.
 - o Expanding Seniors Active Living Centre Programs by 15 new programs so that more older Ontarians, particularly those that are isolated, have opportunities to stay active and engaged in their community.
 - o Investing an additional \$1.5 million in the Seniors Community Grant Program to provide more local opportunities for older adults to stay

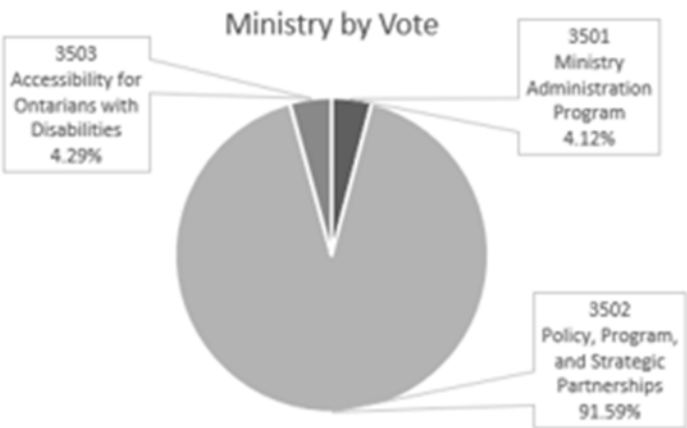
active and engaged, particularly those that support specific populations.

- o Contributing approximately \$1.0 million over three years to provide enhanced funding for the Seniors Safety Line to service increased call volumes.
 - o Launching of the Seniors Impact Tool to support the Ontario Public Service to develop policies and programs that reflect the needs and interests of the aging population.
- Reviewing the 4th legislative review of the *Accessible for Ontarians with Disabilities Act, 2005* and other inputs such as Standards Development Committee recommendations to develop a cross-government plan of action for a more inclusive Ontario for people with disabilities with realistic and impactful actions in key areas of daily living.
 - Providing over \$15 million to support more than 1,200 individuals and families each year in making their homes safer and more accessible. Eligible individuals may receive a grant of up to \$15,000 to modify their home and/or vehicle so they can live safely and comfortably in their homes, avoid job loss and participate in their communities.
 - Working with Ministry of Infrastructure to lead work throughout 2023 that will focus on reviewing and building better practices into existing guidelines and policies to effectively engage with people with disabilities through government infrastructure projects.
 - **Expected outcomes** include:
 - o Retirement home residents and staff are kept informed, safe and healthy
 - o Increased access to user-friendly information to ensure older Ontarians can access more services and programs they need.
 - o More low-income people and families with accessibility needs will have access to supports to modify their home or vehicle in order to continue living safely in their homes, participate in their community, and help adults avoid job loss

- o More older adults and persons with disabilities have opportunities to participate in community programs to stay active, connected and engaged, reducing social isolation and leading to wellness and better health.
- o Older Ontarians and people with disabilities are less at risk for abuse and fraud, helping protect their rights and dignity.
- o More older adults and people with disabilities are employed and volunteering, helping them contribute to the economy.
- o Barriers faced by people with disabilities and older Ontarians are prevented and removed to the extent possible in all areas of daily life reducing social and economic isolation as well as leading to overall improved health.

Table 1: Ministry Planned Expenditures 2023-24 (\$M)

Operating	\$184.9
Capital	\$0.0
TOTAL	\$184.9



Detailed Financial Information

Table 2: Combined Operating and Capital Summary by Vote

Votes/Programs	Estimates 2023-24 \$	Change from Estimates 2022-23 \$	%	Estimates 2022-23* \$	Interim Actuals 2022-23* \$	Actuals 2021-22* \$
OPERATING EXPENSE						
Ministry Administration Program	7,562,700	100	0.0	7,562,600	7,562,600	7,027,536
Policy, Program, and Strategic Partnerships	169,376,600	(51,045,400)	(23.2)	220,422,000	228,942,400	112,593,478
Accessibility for Ontarians with Disabilities	7,932,700	1,028,300	14.9	6,904,400	6,904,400	6,831,586
Total Operating Expense to be Voted	184,872,000	(50,017,000)	(21.3)	234,889,000	243,409,400	126,452,600
Statutory Appropriations	66,014	-	-	66,014	66,014	92,137
Ministry Total Operating Expense	184,938,014	(50,017,000)	(21.3)	234,955,014	243,475,414	126,544,737
Total Including Consolidation & Other Adjustments	184,938,014	(50,017,000)	(21.3)	234,955,014	243,475,414	126,544,737
CAPITAL EXPENSE						
Ministry Administration Program	1,000	-	-	1,000	1,000	-
Policy, Program, and Strategic Partnerships	1,000	-	-	1,000	1,000	-
Total Capital Expense to be Voted	2,000	-	-	2,000	2,000	-
Statutory Appropriations	2,000	-	-	2,000	2,000	-
Ministry Total Capital Expense	4,000	-	-	4,000	4,000	-
Total Including Consolidation & Other Adjustments	4,000	-	-	4,000	4,000	-
CAPITAL ASSETS						
Ministry Administration Program	1,000	-	-	1,000	1,000	-
Policy, Program, and Strategic Partnerships	1,000	-	-	1,000	1,000	-
Total Capital Assets to be Voted	2,000	-	-	2,000	2,000	-
Statutory Appropriations	-	-	-	-	-	-
Ministry Total Capital Assets	2,000	-	-	2,000	2,000	-
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	184,942,014	(50,017,000)	(21.3)	234,959,014	243,479,414	126,544,737

* Estimates, Interim Actuals and Actuals for prior fiscal years are re-stated to reflect any changes in ministry organization and/or program structure. Interim actuals reflect the numbers presented in the 2023 Ontario Budget.

Historic Trend Analysis Data	Actuals 2020-21* \$	Actuals 2021-22* \$	Estimates 2022-23* \$	Estimates 2023-24 \$
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	216,417,912	126,544,737	234,959,014	184,942,014
		-42%	86%	-21%

* Estimates and Actuals for prior fiscal years are re-stated to reflect any changes in ministry organization and/or program structure.

For additional financial information, see:

<https://www.ontario.ca/page/expenditure-estimates>

<https://www.ontario.ca/page/public-accounts>

<https://budget.ontario.ca/>

AGENCIES, BOARDS AND COMMISSIONS (ABCs)

Accessibility Standards Advisory Council

The statutory Accessibility Standards Advisory Council is responsible for providing strategic advice to the Minister responsible for the *Accessibility for Ontarians with Disabilities Act, 2005* on the process and progress on accessibility standards, matters related to the implementation of this legislation and other accessibility matters.

REGULATORY AUTHORITY

Retirement Homes Regulatory Authority

The ministry is responsible for policy and regulatory development related to the *Retirement Homes Act, 2010* (RHA) and for managing the government's accountability relationship with the *Retirement Homes Regulatory Authority* (RHRA). The RHRA is a self-funded independent regulatory body established under the RHA to administer and enforce the RHA and its regulations on behalf of the government. The RHA provides a framework for the regulation of retirement homes in Ontario and establishes a requirement for a memorandum of understanding between the Minister and the RHRA setting out the requirements related to the governance of the RHRA, the requirements with which the RHRA shall comply with its administration of the RHA and in carrying out its other objects and set out the financial terms of the administration of the RHA.

The RHRA is responsible for licensing retirement homes; educating licensees, consumers and the public about the RHA; and conducting inspections, investigations and enforcement activities. It also handles consumer complaints about retirement homes, provides information about retirement homes, including a public register of retirement homes in Ontario.

Post-pandemic RHRA continues to play an important role in communicating with retirement homes and supporting them by working with the ministry to provide necessary resources and guidelines on infection prevention and control based on advice from the Chief Medical Officer of Health. The RHRA also monitors homes in infectious disease outbreak and provides regular outbreak reports to the ministry.

The Office of the Auditor General of Ontario completed a Value for Money Audit on the RHRA in 2020 with recommendations to enhance the effectiveness of the RHRA's mandated activities and strengthen the ministry's oversight role. The RHRA and ministry have implemented many of the 26 recommendations and will continue to work together on the implementation of the remaining audit recommendations.

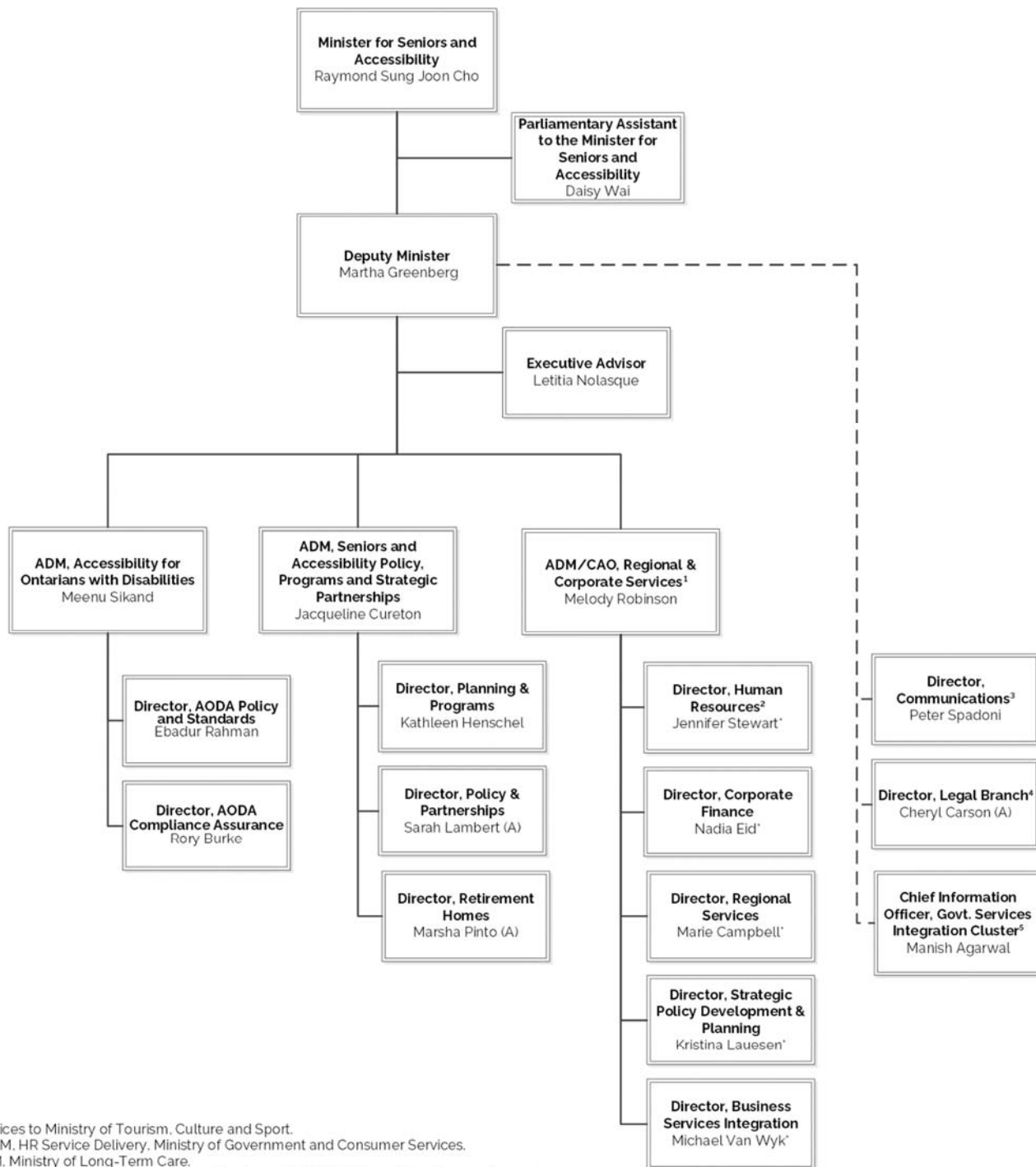
LEGISLATION

The ministry administers the following legislation:

- *Seniors Active Living Centres Act, 2017*
- *Retirement Homes Act, 2010*
- *Accessibility for Ontarians with Disabilities Act, 2005*
- *Ontarians with Disabilities Act, 2001*
- *Senior Volunteer Appreciation Week Act, 2021*

MINISTRY ORGANIZATION CHART

April 2023



¹ Also provides services to Ministry of Tourism, Culture and Sport.

² Also reports to ADM, HR Service Delivery, Ministry of Government and Consumer Services.

³ Also reports to DM, Ministry of Long-Term Care.

⁴ Also reports to DM, Ministry of Tourism, Culture and Sport and ADAG, Ministry of the Attorney General.

⁵ Also reports to Corporate Chief Information and Information Technology Officer, Ministry of Government and Consumer Services.

* Also provides services to the Ministry of Tourism, Culture and Sport and the Ministry of Francophone Affairs

"(A)" denotes "Acting"

ANNUAL REPORT

The ministry supported the government's plan to build a future with a better quality of life and a higher standard of living. The ministry contributed to a better quality of life by continuing work on creating an inclusive, barrier-free Ontario, where seniors and people with disabilities are independent, safe, active, and socially connected. It worked on making Ontario more accessible for everyone as well as promoting the benefits of age-diverse, accessible workplaces and communities where everyone is respected and able to participate and enjoy the future they deserve.

The ministry is committed to working towards improving access to services for seniors and providing the services they need, as well as reducing/removing barriers for people with disabilities. The ministry uses several key performance indicators to measure ministry priorities.

Outcome	Performance Indicator	2020-21	2021-22	2022-23*	Target (2024-25)
Improving Access to Services for Seniors	Number of program participants served by MSAA programs and funding	95,194	120,065		132,000
Providing Seniors with the Services they Need	Number of seminars, webinars, workshops, and training sessions provided to older adults, caregivers, service providers and other attendees	6,355	10,315		11,000

*data not available at time of printing

Outcome	Key Performance Indicator	2018 %	2019 %	2020 %	2021 %	2022 %	Target (2024) %
Reducing Barriers for People with Disabilities	Percentage of compliance audits that are closed without escalation to an inspector	95.7	95.1	96.9	99.5	98.5	96
Removing Barriers for People with Disabilities	The percentage of obligated organizations that are in compliance with 4 foundational requirements (policies, plans, feedback and training) at the start of the audit	64	84	70	77	67	77

Below are results the ministry achieved in 2022-23:

- Provided up to \$0.815 million for 8 projects through the 2022-23 EnAbling Change Program to provide funding to not-for-profits and organizations across a range of sectors for projects that show the value and benefits of accessibility through the development of tools and educational resources that make Ontario open to people of all abilities. Projects included those that developed employment strategies to promote increased employment rates for people with disabilities; responded to Standards Development Committee Recommendations; and increased awareness of reporting requirements and compliance with the AODA.
- Contributed more than \$740,000 through the Inclusive Community Grants Program to fund 17 projects across the province that promote innovative technologies and support infrastructure upgrades to help people with disabilities and seniors stay safe and engaged in their neighbourhoods, improve accessibility as well as respond to the unique needs of Indigenous communities.
- Invested more than \$5.8 million through the Seniors Community Grants Program to support 299 projects across the province that support local not-for-profit community groups and organizations to deliver programs and

opportunities that encourage greater social inclusion, volunteerism and community engagement for older adults (aged 55+).

- Continued to support the Senior Active Living Centres (SALC) Program, providing over \$14.1 million to incorporated, not-for-profit organizations and municipalities ("operators") to provide approximately 300 non-residential programs that promote wellness, social interaction, education and support services to keep seniors active, healthy and independent.
- Invested \$5.5 million in the Ontario Community Support Program, bring the total investment to approximately \$22 million, to ensure that low-income seniors, people with disabilities and other vulnerable people have access to essential items they need. In 2022-23, from April to December 2022, this critical community support has made 647,967 deliveries of meals, medicine and other items to more than 18,750 low-income seniors and people with disabilities, bringing the total from April 2020 to December 31, 2022 to over 2.3 million deliveries to over 84,000 individuals.
- Continued to support the Accessible Drive to Vaccines Program, in partnership with Ontario Community Supports Association, to help people with disabilities, including seniors with mobility issues, get to and from COVID-19 vaccination sites where transportation is a barrier in Ontario. As of March 4, 2023, this initiative has provided transportation for 3,916 individuals to receive their COVID -19 vaccines.
- Supported the administration of the David C. Onley Award for Leadership in Accessibility program which recognizes individual Ontarians, and organizations in Ontario who raise awareness about the benefits of inclusion and foster positive change in their communities with their work helping to improve the lives and experiences of people with disabilities in Ontario. In doing so, recognized the exceptional contributions of three individuals in three categories: Youth Leadership, Employee Engagement and Role Model.
- Held the Ontario Senior Achievement Awards, which celebrated 16 outstanding seniors for their exceptional contributions to their communities and to the province as well as for making a positive difference in the lives of Ontarians. Their contributions include fundraising, leading community beautification projects, helping with Meals and Wheels programs, and volunteering in

hospitals, local churches, senior organizations, retirement homes and long-term-care homes. They support and empower seniors serving as advocates for veterans, the homeless, new immigrants, the Francophone community, people with disabilities and job seekers.

- Helped seniors stay safely in their homes by extending the Seniors Home Safety Tax Credit for 2022-23. The credit extension provided an estimated \$24 million in support to about 32,000 people, or \$1,100, on average, up to a maximum benefit of \$2,500 in eligible expenses for a senior's principal residence in Ontario.
- Implemented a new, refundable Ontario Seniors Care at Home Tax Credit to help low-to moderate-income senior families with eligible home care medical expenses, including for attendant care, assistive breathing devices, and hearing and walking aids. For the 2022 tax year, this new Personal Income Tax credit provided an estimated \$110 million in support to about 200,000 low-to moderate-income senior families, or about \$550 on average. Eligible recipients received up to 25% of their claimable medical expenses up to \$6,000, for a maximum credit of \$1,500.
- Invested an additional \$5 million through the Home and Vehicle Modifications Program to support more than an estimated 1,200 individuals with long-term disabilities to remain in their homes and participate in their communities through the Home and Vehicle Modifications Program. Eligible individuals may receive a grant of up to \$15,000 to modify their home and/or vehicle so they can continue to live safely in their homes, avoid job loss and participate in their communities.
- Continued to support the Internal Cross-Government Connected and Automated Vehicle (CV/AV) Plan including two ministry led actions of (i) Enhancing understanding of the accessibility impacts of CV/AVs through engaging with municipalities and other stakeholders and (ii) assessing the impact of the *Accessibility for Ontarians with Disabilities Act, 2005* from the perspective of CV/AVs. This work will help the government reduce barriers for people with disabilities as these technologies advance and are manifested in the province.

- Co-lead (with MCCSS) thorough analysis and engagement with other provinces and the federal government on the Canadian Disability Benefit to ensure effective linkage with Ontario programs and benefits. This engagement will support better preparation for the benefit, so Ontarians are better off with the benefit is implemented and not penalized or disadvantaged in other programs.
- Engaged with and influenced a variety of ministry partner initiatives and strategies to ensure accessibility barriers are not created, are broken down and people with disabilities are meaningfully considered:
 - o MCCSS – Developmental Services Workforce Strategy, Poverty Reduction Strategy, Ontario Disability Support Program Refresh
 - o MOH – Acceleration of Ontario Health Teams initiative, implementation of the expanded biosimilars policy, health cards renewal policy
 - o MMAH – Housing Supply Action Plan, Community Housing Renewal, Multi-Ministry Supportive Housing Initiative.
 - o OMAFRA – Food Security and Supply Chain Strategy
 - o MLITSD – Employment Services Integration, Workforce Development Strategy, Workers Initiative
- Collaborated with MOH on improving access to dental care by expanding the Ontario Seniors Dental Care Program to improve access to eligible seniors and reduce wait times, so that seniors will have access to comprehensive, high quality dental care.
- Collaborated with MOH and MLTC to expand palliative care services in Ontario, including to those in retirement homes.
- Collaborated with MOH to ensure older adults and people with disabilities in Ontario are better served by establishing effective and responsive health care service capacity and adequate human resources capacity today and in the future.
- Co-chaired the Federal/Provincial/Territorial Ministers Responsible for Seniors Forum, including preparations to host the first in-person Ministers' meeting since 2019 and initiating the development of a new technology workplace to support aging at home, and seniors' abuse; and helping facilitate a roundtable

on Ageism that enables Ontario to influence the FPT agenda and feeds Ontario's perspective into a broader national report.

Table 3: Ministry Interim Actual Expenditures 2022-23

	Ministry Interim Actual Expenditures (\$M) 2022-23 *
COVID-19 Approvals	\$15.5
Other Operating	\$228.0
Other Capital	0.0
Staff Strength ** (as of March 31, 2023)	146.0

* Interim actuals reflect the numbers presented in the *2023 Ontario Budget*.

** Ontario Public Service Full-Time Equivalent positions.

Estimates Briefing Book 2023-24

Ministry of the Solicitor General

TABLE OF CONTENTS

PART I: 2023-24 PUBLISHED PLAN	1
MINISTRY OVERVIEW	2
Ministry's Vision.....	2
Ministry Contribution to Priority Outcomes	2
Legislation 3	
Key Performance Indicators	5
Ministry Programs	7
HIGHLIGHTS OF 2022-23 RESULTS	11
MINISTRY ORGANIZATION CHART	12
PROVINCIAL AGENCIES	13
2023-24 STRATEGIC PLAN.....	14
Table 1: Ministry Planned Expenditures 2023-24 (\$M).....	14
DETAILED FINANCIAL INFORMATION	15
Table 2: Combined Operating and Capital Summary by Vote	15
Historic Trend Table	16
APPENDIX: 2022-23 ANNUAL REPORT	17
2022-23 Results	18
Table 3: Ministry Interim Actual Expenditures 2022-23* (\$M).....	26

PART I: 2023-24 PUBLISHED PLAN

Ministry of the Solicitor General

MINISTRY OVERVIEW

Ministry's Vision

The Ministry of the Solicitor General (the ministry) is committed to ensuring that all communities in Ontario are kept safe. To fulfill its mandate, the ministry's responsibilities are divided into two distinct parts: community safety and correctional services.

As part of its community safety mandate, the ministry is responsible for establishing provincewide police and fire standards and oversight, as well as supporting crime and fire prevention initiatives at local and provincial levels, including supporting provincial priorities such as gun and gang violence, human trafficking and intimate partner violence. It also oversees the governance and licensing of private security guards and investigators and is directly responsible for Ontario's animal welfare enforcement system.

Within the correctional services' mandate, the ministry operates a safe, effective and accountable adult corrections system that includes correctional facilities and probation and parole offices across the province. The ministry is responsible for the safety and well-being of correctional services staff and those on remand or serving a custodial or community sentence.

Organizations within the ministry that contribute to community safety include the Ontario Provincial Police, the Office of the Chief Coroner, the Ontario Forensic Pathology Service, the Office of the Fire Marshal and Correctional Services Oversight and Investigations. The ministry also delivers training for first responders and frontline staff through the Corrections Centre for Professional Advancement and Training and Ontario Police College. The ministry also develops training courses and operates live mobile fire training units for local fire services.

Effective June 24, 2022, responsibility for Emergency Management Ontario and the *Emergency Management and Civil Protection Act* was transferred from the Ministry of the Solicitor General to the Treasury Board Secretariat.

Ministry Contribution to Priority Outcomes

The ministry is dedicated to making Ontario a safer place to live, work and raise a family. The ministry is focused on four key priority areas and the initiatives outlined in the Annual Report support these priorities:

- To build safer communities by ensuring police have the tools, resources and supports they need to address provincial priorities such as combatting guns and gang violence, human trafficking and intimate partner violence
- To improve fire safety by introducing new firefighter certification standards
- To modernize Ontario's justice system, and transform the adult correctional system, including upgrading and building new infrastructure
- To improve mental health awareness and wellness supports for public safety personnel such as police, fire, paramedics, coroners and correctional staff

Legislation

Legislation administered by the ministry:

Ammunition Regulation Act, 1994

Regulates the sale of ammunition. The act generally requires that purchasers be a minimum of 18 years old and requires that businesses keep certain records.

Anatomy Act

Allows the General Inspector (Chief Coroner) to send bodies, which have been donated or are unclaimed, to universities or colleges for educational purposes.

Christopher's Law (Sex Offender Registry), 2000

Requires sex offenders who are residents of Ontario to register with police upon conviction and on an annual basis and at any time that they change their address. The ministry is required to maintain the registry and provide access to the police.

Coroners Act

Provides for investigations by coroners into the circumstances surrounding certain deaths. The act sets out the circumstances under which an inquest will be held and the procedures for holding an inquest.

Correctional Services Staff Recognition Week Act, 2016

Proclaims the week commencing on the first Monday in May in each year as Correctional Services Staff Recognition Week.

Fire Protection and Prevention Act, 1997

Governs fire safety in Ontario and sets fire protection requirements for municipalities. The act establishes the Office of the Fire Marshal to oversee the operation of fire departments.

Firefighters' Memorial Day Act, 2000

Establishes the first Sunday in October as Firefighters' Memorial Day to honour firefighters.

First Responders Day Act, 2013

Establishes May 1 in each year as First Responders Day.

Forensic Laboratories Act, 2018

Imposes an accreditation requirement with respect to the carrying out of a laboratory test in a prescribed category that is requested for the purpose of legal proceedings, for some other legal purpose or pursuant to an order of a court or other lawful authority.

Hawkins Gignac Act (Carbon Monoxide Safety), 2013

Establishes the annual carbon monoxide awareness week.

Imitation Firearms Regulation Act, 2000

Regulates the sale and other transfers of imitation firearms and deactivated firearms and prohibits the purchase and sale of starter pistols capable of being adapted for use as firearms.

Interprovincial Policing Act, 2009

Provides a framework for the exercise of police powers in Ontario by police officers from other provinces. Reciprocal legislation in other provinces permits Ontario police to exercise powers in those provinces.

Keeping Ontario Open for Business Act, 2022

Establishes prohibitions for persons impeding certain transportation infrastructure if the impediment disrupts ordinary economic activity or interferes with the safety, health or well-being of members of the public. The protected transportation infrastructure will be international borders, international airports prescribed in regulation, and other transportation infrastructure prescribed in regulation that is of significance to international trade. Provides police officers and the Registrar of Motor Vehicles new tools to deal with these impediments, including powers related to license and plate suspensions.

Mandatory Gunshot Wounds Reporting Act, 2005

Requires hospitals that treat a person for gunshot wound(s) to disclose this fact to the local police.

Ministry of Correctional Services Act

Establishes the legislative framework for correctional services in Ontario and governs matters relating to the detention and release from custody of remanded and sentenced inmates. The act provides for community supervision services and establishes the Ontario Parole Board. The powers and duties of the Minister of Correctional Services are to be exercised by the Solicitor General, by Order in Council.

Ministry of the Solicitor General Act

Establishes the Ministry of the Solicitor General.

Missing Persons Act, 2018

Establishes measures to assist members of a police service in locating a missing person in the absence of a criminal investigation. Also allows officers to apply for an order, or make an urgent demand, for the production of records to assist in locating a missing person or a search warrant to facilitate a search for a missing person.

Pawnbrokers Act

Provides for the licensing of pawnbrokers and for the collection and production of information regarding items pledged. Act is to be repealed on a day named by proclamation.

Police Record Checks Reform Act, 2015

Sets out a process and exceptions governing requests for searches of the Canadian Police Information Centre databases, or other police databases, in connection with screening an individual for certain purposes.

Police Services Act

Provides the legislative framework for policing in Ontario. This act requires municipalities to decide on the method of providing adequate and effective policing in their communities. This act also creates the Ontario Provincial Police, the Special Investigations Unit, the Ontario Civilian Police Commission, the Independent Police Review Director and the Ontario Police Arbitration Commission. The *Community Safety and Policing Act, 2019* received Royal Assent in March 2019, and once in force, will replace the *Police Services Act*.

Private Security and Investigative Services Act, 2005

Regulates private investigators and security guards. The act replaced the *Private Investigators and Security Guards Act*.

Provincial Animal Welfare Services Act, 2019

Sets out inspection, enforcement and appeal procedures for the prevention of cruelty to animals and deals with animals in distress. The act also continues the Animal Care Review Board.

Security for Electricity Generating Facilities and Nuclear Facilities Act, 2014

Sets out various powers for peace officers in respect of restricted access to electricity and nuclear generating facilities.

Key Performance Indicators

The ministry is committed to ensuring Ontarians are safe in their communities by focusing on the following performance indicators:

- The ministry is committed to addressing the increase in violent crime in Ontario. In 2021, the Violent Crime Severity Index (VCSI) was 72.2¹. The VCSI increased steadily for several years pre-pandemic, peaking in 2019 at 75.4. Between 2015 and 2019, there was a 25.7 per cent increase in the VCSI in Ontario, suggesting that violent crime has become more severe. This was followed by a 7.7 per cent decrease in the VCSI in 2020. This decline can be attributed to COVID-19 restrictions and stay-at-home orders. The trend for the police-reported crime rate in Ontario has followed a similar pattern, increasing steadily until 2019 (an increase of 19.0 per cent between 2015 and 2019), followed by a 12 per cent decrease in 2020. The Ontario's police-reported crime rate was 3860 per 100,000 population in 2021, a four percent increase compared to the crime rate in 2020. Similar to the VCSI, the decline in the police-reported crime rate in 2020 can be attributed to the restrictions and stay-at-home orders during the COVID-19 pandemic.
- In addition to addressing the increase in overall violent crime, the ministry is committed to reducing violence related to guns and gangs in Ontario. In 2021, there were 114 gun-related homicides in Ontario. This was an increase of 21.3 per cent from 2020. There was a similar trend in gang-related homicides² with 65 victims in 2021, an increase of 25.0 per cent from 2020. Since 2015, there has been a 132.7 per cent increase in gun-related homicides and a 209.5 per cent increase in gang-related homicides. Three quarters (74 per cent) of gang-related homicides in Canada were committed with a firearm, most (65 per cent) of those with a handgun in 2021. The portion of these homicides increased from 72 per cent in 2020. The recent 2021 increases in gun and gang-related homicides can be attributed to the easing of restrictions and stay-at-home orders in place during the COVID-19 pandemic.

¹ Crime severity index and weighted clearance rates, Canada, provinces, territories and Census Metropolitan Areas, Table: 35-10-0026-01, <https://www150.statcan.gc.ca/t1/tbl1/en/tv.action?pid=3510002601&pickMembers%5B0%5D=1.16&cubeTimeFrame.startYear=2015&cubeTimeFrame.endYear=2021&referencePeriods=20150101%2C20210101>

² Gang-related homicides are defined as homicides that were linked or suspected to be linked to organized crime or a street gang.

- The ministry is committed to reducing the rate of re-offending³ among those released from custody and community supervision. Data reported in 2021-22 shows that 33.7 per cent of offenders who were released from custody⁴ and 20.4 per cent of offenders who were released from community supervision in 2018-19 re-offended within the following two years. The percentage of re-offenders declined by 1.3 per cent for those released from custody and by 1.9 per cent for those released from community supervision the previous year (2019-2020). This decrease may be partially attributed to the pandemic as the second year of the follow-up period begins at the onset of the pandemic. Further, data reported in 2021-22 shows that 29.1 per cent of offenders released from custody and 16.2 per cent of offenders released from a period of community supervision in 2019-20 re-offended within the following two years. This marks a decrease of 4.6 per cent and 4.2 per cent for custody and community respectively. The large decrease in rates can be attributed to the COVID-19 pandemic resulting from court closures and court backlogs. Since 2016-17, those released from custody who have reoffended has declined by 7.9 per cent and those released from community supervision has declined by 7.6 per cent⁵.

³ Re-offending (also known as recidivism) is defined as the proportion of offenders who receive a new conviction within two years of release from a custodial sentence or from a sentence to community supervision (completed a probation or conditional sentence).

⁴ This includes only those offenders who had served a sentence of six months or more.

⁵ Percentages are calculated based on the difference between the recidivism percentage from one fiscal year to the following fiscal year.

Ministry Programs

COMMUNITY SAFETY

Public Safety

The Public Safety Division works with policing, municipal, First Nation and community partners to promote community safety and well-being. Activities include: scientific analysis at the Centre of Forensic Sciences; oversight of the private security and investigative services industry; development and amendment of policing legislation, regulation and guidance; expert training delivery and support for police and other public safety personnel to meet law enforcement needs; program development and administration of community safety grants; implementation and support for community safety and well-being planning across the province; support for intelligence-led law enforcement operations; management of provincial appointments; delivery of Ontario Major Case Management; administration and enforcement of the *Provincial Animal Welfare Services Act*, including the protection of animals; and broader engagement, program development and administration of funding agreements with First Nations communities to support First Nations policing in Ontario.

Ontario Provincial Police

Under the leadership of the commissioner of the Ontario Provincial Police (OPP), the OPP provides direct front-line policing services in hundreds of municipalities and First Nations communities throughout the province using Ontario's Mobilization and Engagement Model. The OPP investigates provincewide and cross-jurisdictional crimes including complex fraud and organized criminal activity. In addition, the OPP patrols provincial highways and is responsible for many of the waterways and trail systems in the province. The OPP maintains specialized provincial registries, including the Violent Crimes Linkages Analysis System, human trafficking and the Ontario Sex Offender Registry. Oversight of provincial strategies such as child exploitation, serious fraud and biker enforcement are also responsibilities of the OPP. Included as part of its provincial mandate, the OPP also investigates anti-terrorism, cybercrime, provides emergency services support, is responsible for security for high profile international events, and delivers specialized security and protection services for the Government of Ontario throughout the province.

Office of the Fire Marshal

The Office of the Fire Marshal (OFM) provides leadership and expertise on fire safety matters, promotes changes to minimize the impact of fire and other public safety hazards on people, property and the environment in Ontario, and is responsible to carry out its legislated mandate as set out in the *Fire Protection and Prevention Act* (FPPA).

OFM works to minimize the loss of life and property from fire in Ontario by supporting municipalities, fire services and other public safety agencies to meet the needs of their communities through public fire safety education programs for Ontario's fire services and the public; training programs and curriculum for fire services personnel and accredited certification testing to professional qualifications standards; fire protection and prevention

programs and services to support all fire departments in Ontario in providing the right levels of service based on the needs and circumstances of the areas they serve and the provisions of the FPPA; technical advice and assistance on the application and enforcement of the FPPA and *Fire Code* and management of the appeals process for Orders received under FPPA; assistance to municipalities and coordination of response to incidents or emergencies; investigations to determine the cause, origin and circumstances of any fire and/or explosion that might have caused loss of life, serious injury or damage to property; and, advice to government on public fire protection and fire safety issues.

Office of the Chief Coroner and Ontario Forensic Pathology Service

Ontario's death investigation system is delivered in a partnership between the Office of the Chief Coroner (OCC) and the Ontario Forensic Pathology Service (OFPS). The OCC and OFPS have a shared mission to provide high quality death investigation that supports the administration of justice, the prevention of premature death and is responsive to Ontario's diverse needs.

The OCC is responsible for conducting death investigations and inquests in accordance with provisions of the *Coroners Act*. Investigations are typically conducted in sudden and unexpected deaths in order to answer five questions (who, where, when, how and by what means) and to determine if an inquest should be conducted where not mandated by the *Coroners Act*. Investigations and inquests may result in recommendations that, if implemented, may reduce the likelihood of further deaths thereby enhancing public safety. The OCC also provides reporting, monitoring and oversight on all provincial medical assistance in dying cases, including data collection in accordance with federal legislation.

The OFPS is legislatively responsible for providing medico-legal autopsy services pursuant to the *Coroners Act*. Since 2008, the Provincial Forensic Pathology Unit (PFPU) of the OFPS, in partnership with the University of Toronto, has operated the first Royal College of Physicians and Surgeons of Canada (RCPSC) accredited training program for forensic pathologists in Ontario and Canada. The PFPU also trains international candidates to promote global capacity development. The Eastern Ontario Regional Forensic Pathology Unit in Ottawa is also now a RCPSC-accredited forensic pathology training site for the OFPS. The OFPS also provides training for medical students, pathology and imaging residents, pathology assistants, undergraduate students and other medical and non-medical learners.

Inspectorate of Policing

The Inspectorate of Policing (Inspectorate) monitors and provides strategic advice to stakeholders and partners on the delivery of policing in accordance with the legislative framework for policing in Ontario. The Inspectorate will fulfill the duties of the Inspector General of Policing established under the *Community Safety and Policing Act, 2019*, which received Royal Assent but is not yet in-force. Through a robust system of advising, monitoring, inspecting, investigating, and reporting on the delivery of policing in Ontario, the

Inspectorate will promote excellence, equity, and public confidence in policing, supporting those responsible for the delivery of policing.

CORRECTIONAL SERVICES

Correctional Services

The mandate of correctional services is to provide care, custody and control of inmates who are remanded and/or serving a custodial sentence (up to two years less a day) and to provide supervision of offenders serving sentences in the community on terms of probation, conditional sentence and Ontario parole. Key services and programs offered by the ministry include staff training and rehabilitative programming, treatment and services designed to help offenders achieve changes in attitude and behaviour to support successful reintegration into the community and enhance public safety.

Correctional Services has five divisions: Institutional Services, Community Correctional Services, Operational Support, Correctional Services Oversight and Investigations and Corrections Centre for Professional Advancement and Training. Authority for correctional services is provided under both provincial and federal legislation including the *Ministry of Correctional Services Act*, *Provincial Offences Act* and the *Criminal Code of Canada*.

Health Services

Health Services provides strategic leadership to advance an accredited health care model for Correctional Services that supports a standard of care that is equivalent to community health care and considers health equity and culturally appropriate care. It also leads the four mental health collaborative tables and the Mental Health Secretariat, which are focused on early intervention and on providing access to specialized mental health services to public safety personnel.

MINISTRY ADMINISTRATION, INFRASTRUCTURE, POLICY AND JUSTICE TECHNOLOGY SERVICES

Ministry Administration

The ministry's core businesses are supported by corporate services that provide leadership, direction, planning and governance. Ministry administration activities include the Solicitor General's Office including the Parliamentary Assistants' Office, Deputy Solicitor General Community Safety's Office, Deputy Solicitor General Correctional Services' Office, Associate Deputy Minister's Office, Provincial Security Advisor's Office, Office of the Chief Administrative Officer, Communications Branch, Legal Services Branch, Business and Financial Planning Branch, Procurement and Business Improvement Branch and Human Resources Strategic Business Unit. The program also shares justice sector services for freedom of information and French language services.

Justice Technology Services Cluster

The Justice Technology Services Cluster delivers highly integrated and complex Information & Information Technology services and solutions and reliable and responsive operational support. This is in alignment with the Enterprise Technology Strategy that enables and supports business priorities and modernization of the justice sector ministries (Ministry of the Solicitor General, Ministry of the Attorney General, including their respective provincial agencies and Youth Justice Services Division, Ministry of Children, Community and Social Services). Key support is provided through development, implementation and maintenance of technology solutions and critical services, liaising with other service providers, as well as information management and planning.

Strategic Policy, Research and Innovation

The division is responsible for leading policy development to support ministry and government priorities. Key functions include the development of evidence-based policy, regulations and legislation and the coordination of justice sector intergovernmental activities.

Emergency Services Telecommunications

Emergency Services Telecommunications Division (ESTD) provides leadership for emergency services telecommunications services. ESTD delivers high availability, critical communications services for emergency services across the province. ESTD supports end-to-end public safety through delivering the government mobile communications network and supporting the Next Generation 9-1-1 and Public Safety Broadband initiatives.

Data Insights and Strategic Initiatives

The Data Insights and Strategic Initiatives Division focuses on advancing Ontario's criminal justice sector through innovation, digital integration, data and client-focused project services and solutions. The division provides a suite of services to all ministry divisions, partner ministries and stakeholders to lead, plan and deliver on priority initiatives, such as the Criminal Justice Digital Design and Criminal Justice Video Strategy initiatives in partnership with the Ministry of the Attorney General. The division also provides governance, project intake services, performance measurement, data analysis, business intelligence, as well as project and change management support to projects across the Ministry of the Solicitor General.

Infrastructure

Infrastructure Division provides strategic leadership and oversight over the ministry's long-term capital planning needs, the renewal and improvement of ageing infrastructure and delivery on major infrastructure projects. The Infrastructure Division provides strategic services to the ministry's diverse program areas including leasing accommodations, from procurement to building completion, and in ensuring compliance with the ministry's technical standards for architectural design and engineering needs. It is responsible for the long-term management of the ministry's capital portfolio and the development of its capital programs and standards.

HIGHLIGHTS OF 2022-23 RESULTS

The ministry is building stronger and safer communities by supporting the public safety needs of the people of Ontario.

Highlights of the ministry's 2022-23 achievements are categorized as follows:

RESPONDING TO COVID-19

- Wrapping up the successful GO-VAXX mobile vaccination clinics

BUILDING STRONG, SUPPORTIVE AND SAFE COMMUNITIES

- Increasing support for survivors of human trafficking and intimate partner violence
- Community support to address local and provincial crime priorities
- Innovative solutions to combat cybercrime
- Enhancing crisis response across the province
- Setting a new standard for firefighter certification
- Keeping Ontario open for business

TECHNOLOGY TO PREVENT CRIME AND MODERNIZE THE JUSTICE SECTOR

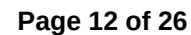
- Modernizing First Nations policing
- Building a better-connected justice system

INVESTING IN CRITICAL INFRASTRUCTURE

- Transforming corrections in the North
- Transitioning to Next Generation 9-1-1
- Deterring criminal activity through expanded CCTV surveillance

DELIVERING ON ACCOUNTABILITY AND OVERSIGHT

- New leadership for Ontario's Inspectorate of Policing



PROVINCIAL AGENCIES

The ministry is affiliated with the following independent agencies:

Ontario Police Arbitration Commission (the “Commission”) – Non-Board Governed Agency

The Commission administers the conciliation and mediation-arbitration processes under the Labour Relations Part VIII of the *Police Services Act*. The Commission’s main function involves the appointment of conciliators and arbitrators to assist police associations and police services boards in the resolution of disputes arising out of the negotiations and administration of their collective agreements. The Commission is a neutral body and does not become involved in the issues between the parties and does not influence the outcome of conciliation or arbitration.

Death Investigation Oversight Council (DIOC) – Advisory Agency

DIOC is an independent oversight council committed to serving Ontarians by ensuring that death investigation services are provided in an effective and accountable manner. As an advisory agency, DIOC provides oversight of the death investigation system in Ontario, supports quality death investigations, and, through its complaints committee, administers a public complaints process. In addition, DIOC provides advice and makes recommendations to the chief coroner regarding subsection 26(2) reviews, including whether or not a discretionary inquest should be called.

Constable Joe MacDonald Public Safety Officers’ Survivors Scholarship Fund Committee – Advisory Agency

The committee reviews applications submitted to the Constable Joe MacDonald Public Safety Officers’ Survivors Scholarship Fund and makes funding recommendations to the Solicitor General. The committee also advises on the administration of the scholarship fund. The scholarship is available to spouses and children of public safety officers who have died in the line of duty. The scholarship pays for the cost of post-secondary education, up to five years, including tuition, textbooks and eligible living expenses.

Fire Marshal’s Public Fire Safety Council (the “Council”) – Board-Governed Operational Enterprise

Established in 1993, the Council promotes fire safety and public education through sponsorships and partnerships with various groups and individuals interested in public safety. The Council is a non-profit corporation without share capital under Part XI of the *Fire Protection and Prevention Act, 1997*, and is comprised of a Board of Directors and other members of the Council who are representatives from fire services, industry and the public. The fire marshal is the chair of the Council. The Council forms partnerships, raises and distributes funds, and endorses programs and products necessary to further the development of Ontario as a fire-safe community.

Financial Summary of Ministry Provincial Agencies

Expenditure	2023-24 (Estimates) \$	2022-23 (Interim Actuals) \$
Ontario Police Arbitration Commission	452,100	468,900
Death Investigation Oversight Council	440,500	669,700
Sub-total Vote 7 (Agencies, Boards & Commissions)	892,600	1,138,600
Fire Marshal's Public Fire Safety Council	1,000	-
Constable Joe MacDonald Public Safety Officers' Survivors Scholarship Fund	400,000	231,500
Total	1,293,600	1,370,100

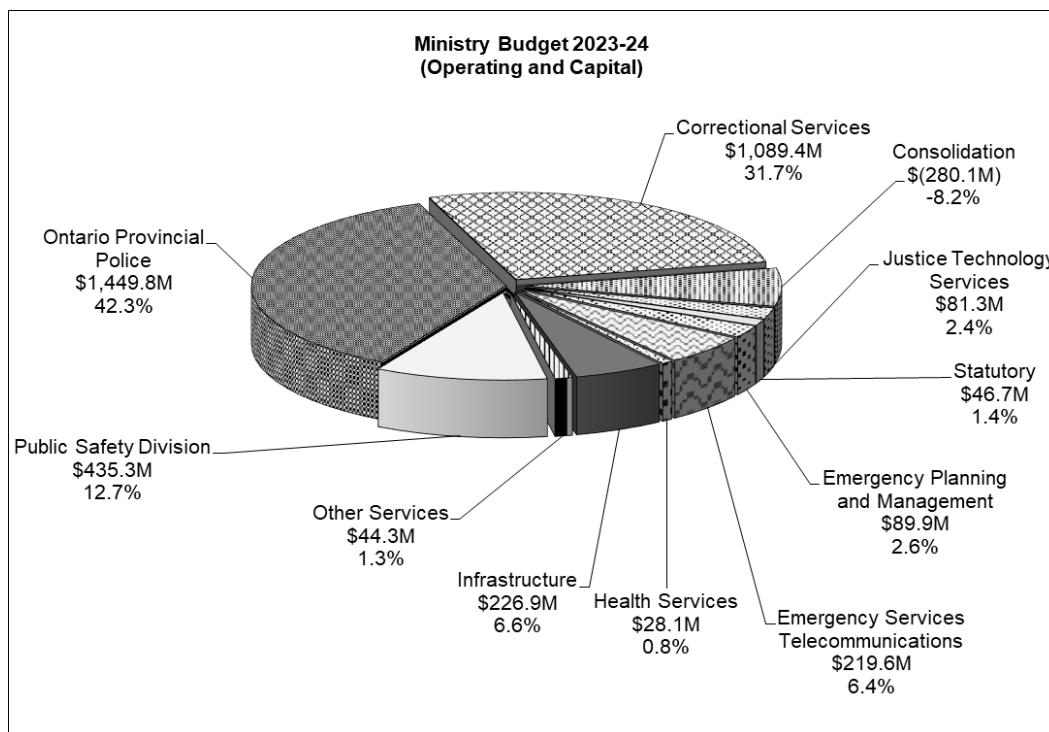
2023-24 STRATEGIC PLAN

Table 1: Ministry Planned Expenditures 2023-24 (\$M)

Operating	\$ 3,377.9
Capital	\$ 53.2
TOTAL	\$ 3,431.1

Note: Ministry Planned Expenditures includes Statutory Appropriations and Consolidations.

Numbers may not add due to rounding.



Note: Ministry Budget excludes capital assets and operating assets.

DETAILED FINANCIAL INFORMATION

Table 2: Combined Operating and Capital Summary by Vote

Votes/Programs	Estimates 2023-24	Change from Estimates 2022-23		Estimates 2022-23*	Interim Actuals 2022-23*	Actuals 2021-22*
	\$	\$	%	\$	\$	\$
OPERATING EXPENSE						
Ministry Administration	21,796,200	(8,333,700)	(27.7)%	30,129,900	84,922,800	73,399,677
Public Safety Division	425,284,000	(43,495,200)	(9.3)%	468,779,200	487,911,900	370,664,439
Ontario Provincial Police	1,449,409,500	42,962,000	3.1%	1,406,447,500	1,406,475,200	1,346,460,829
Correctional Services	1,089,348,800	(5,555,900)	(0.5)%	1,094,904,700	1,201,672,000	1,112,381,149
Justice Technology Services	81,310,200	7,522,200	10.2%	73,788,000	64,356,400	57,318,293
Agencies, Boards and Commissions	892,600	-	-	892,600	1,138,600	1,088,946
Emergency Planning and Management	89,892,200	13,142,500	17.1%	76,749,700	101,563,900	87,633,179
Strategic Policy Research and Innovation	6,838,300	93,000	1.4%	6,745,300	7,994,800	6,906,174
Inspectorate	8,669,100	(1,261,300)	(12.7)%	9,930,400	8,730,200	3,764,551
Emergency Services Telecommunications	218,629,200	(52,394,100)	(19.3)%	271,023,300	133,001,600	48,439,472
Data Insights and Strategic Initiatives	6,098,300	(797,400)	(11.6)%	6,895,700	19,217,300	13,725,053
Health Services	28,095,200	25,315,900	910.9%	2,779,300	5,305,600	4,303,542
Infrastructure	159,205,000	41,543,800	35.3%	117,661,200	185,508,600	133,066,803
Total Operating Expense to be Voted	3,585,468,600	18,741,800	0.5%	3,566,726,800	3,707,798,900	3,259,152,107
Statutory Appropriations	4,862,187	4,746,173	4091.0%	116,014	14,504,014	16,534,684
Ministry Total Operating Expense	3,590,330,787	23,487,973	0.7%	3,566,842,814	3,722,302,914	3,275,686,791
Consolidation Adjustment - Ontario Health	-	-	-	-	-	(252,442)
Consolidation Adjustment - Hospitals	(26,326,300)	(3,323,300)	14.4%	(23,003,000)	(26,387,300)	(22,569,036)
Consolidation Adjustment - School Boards	-	-	-	-	-	(479,837)
Consolidation Adjustment - Colleges	-	-	-	-	-	(186,844)
Consolidation Adjustment - General Real Estate Portfolio	(186,082,800)	(40,600,100)	27.9%	(145,482,700)	(198,923,500)	(159,980,419)
Consolidation Adjustment - Ontario Infrastructure and Lands Corporation	-	3,270,000	(100.0)%	(3,270,000)	-	(666,799)
Total Consolidations	(212,409,100)	(40,653,400)	23.7%	(171,755,700)	(225,310,800)	(184,135,377)
Total Including Consolidations	3,377,921,687	(17,165,427)	(0.5)%	3,395,087,114	3,496,992,114	3,091,551,414
OPERATING ASSETS						
Public Safety Division	-	(2,000)	(100.0)%	2,000	-	-
Ontario Provincial Police	-	(2,000)	(100.0)%	2,000	-	-
Correctional Services	-	(2,000)	(100.0)%	2,000	-	-
Justice Technology Services	5,000,000	(2,000)	(0.0)%	5,002,000	4,936,500	2,440,243
Agencies, Boards and Commissions	-	(2,000)	(100.0)%	2,000	-	-
Emergency Planning and Management	-	(2,000)	(100.0)%	2,000	-	-
Strategic Policy Research and Innovation	-	(2,000)	(100.0)%	2,000	-	-
Inspectorate	-	(2,000)	(100.0)%	2,000	-	-
Emergency Services Telecommunications	3,000,000	698,000	30.3%	2,302,000	2,300,000	2,025,319
Total Operating Assets to be Voted	8,000,000	682,000	9.3%	7,318,000	7,236,500	4,465,562
CAPITAL EXPENSE						
Ministry Administration	1,000	-	-	1,000	-	-
Public Safety Division	10,002,000	(734,300)	(6.8)%	10,736,300	10,421,800	7,852,301
Ontario Provincial Police	376,000	-	-	376,000	134,200	176,931
Correctional Services	2,000	-	-	2,000	-	-
Justice Technology Services	1,000	-	-	1,000	-	-
Emergency Planning and Management	1,000	-	-	1,000	-	-
Strategic Policy Research and Innovation	1,000	-	-	1,000	-	-
Emergency Services Telecommunications	956,400	956,400	100.0%	-	-	-
Infrastructure	67,661,300	(61,474,100)	(47.6)%	129,135,400	79,813,800	110,503,041
Total Capital Expense to be Voted	79,001,700	(61,252,000)	(43.7)%	140,253,700	90,369,800	118,532,273
Statutory Appropriations	41,816,200	(31,306,600)	(42.8)%	73,122,800	20,706,600	19,608,463
Ministry Total Capital Expense	120,817,900	(92,558,600)	(43.4)%	213,376,500	111,076,400	138,140,736
Consolidation Adjustment - General Real Estate Portfolio	(62,891,800)	39,244,100	(38.4)%	(102,135,900)	(72,015,100)	(92,847,846)
Consolidation Adjustment - Ontario Infrastructure and Lands Corporation	(4,769,500)	8,929,700	(65.2)%	(13,699,200)	(5,030,500)	(6,292,747)
Total Consolidations	(67,661,300)	48,173,800	(41.6)%	(115,835,100)	(77,045,600)	(99,140,593)
Total Including Consolidations	53,156,600	(44,384,800)	(45.5)%	97,541,400	34,030,800	39,000,143
CAPITAL ASSETS						
Ministry Administration	1,000	-	-	1,000	-	-
Public Safety Division	2,173,600	(72,900)	(3.2)%	2,246,500	9,684,900	390,000
Ontario Provincial Police	49,763,300	6,144,300	14.1%	43,619,000	28,806,500	15,956,083
Correctional Services	151,000	-	-	151,000	100	343,161
Justice Technology Services	10,120,300	18,200	0.2%	10,102,100	5,822,500	37,006
Emergency Planning and Management	3,770,000	2,680,000	245.9%	1,090,000	726,700	1,195,000
Emergency Services Telecommunications	332,164,500	(63,840,300)	(16.1)%	396,004,800	68,908,900	18,289,236
Infrastructure	296,302,800	91,148,300	44.4%	205,154,500	198,456,200	96,175,315
Total Capital Assets to be Voted	694,446,500	36,077,600	5.5%	658,368,900	312,405,800	132,385,801
Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	3,431,078,287	(61,550,227)	(1.8)%	3,492,628,514	3,531,022,914	3,130,551,557

* Note that some figures for 2021-22 and 2022-23 have been restated to reflect transfers to/from other ministries and internal ministry realignments. Interim Actuals reflect the numbers presented in the 2023 Ontario Budget.

Historic Trend Table

Historic Trend Analysis Data	Actuals 2020-21*	Actuals 2021-22*	Estimates 2022-23*	Estimates 2023-24
	\$	\$	\$	\$
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	2,900,869,639	3,130,551,557	3,492,628,514	3,431,078,287
		8%	12%	-2%

* Estimates and Actuals for prior fiscal years are re-stated to reflect any changes in ministry organization and/or program structure.

The Ministry of the Solicitor General is the largest direct-delivery service provider in the Ontario Public Service, providing essential frontline community safety services 24 hours a day, seven days a week, 365 days a year to maintain the safety and security of all Ontarians. Actual ministry expenses increased year over year through 2021-2022 mainly due to investments to support the Ontario Provincial Police (OPP), segregation compliance, corrections reform as well as COVID-19 related expenses. The ministry takes the province's fiscal challenges seriously and is actively working with its justice sector partners to modernize service delivery to restrain expenditures while maintaining critical service delivery.

APPENDIX: 2022-23 ANNUAL REPORT

APPENDIX: 2022-23 ANNUAL REPORT

2022-23 Results

The ministry is building stronger and safer communities by supporting the public safety needs of the people of Ontario.

RESPONDING TO COVID-19

Wrapping up the successful GO-VAXX mobile vaccination clinics

As Ontario continued its transition out of the pandemic, COVID-19 initiatives were either moved to the Office of the Chief Medical Officer or wound down. On March 31, 2023, the ministry retired its fleet of GO-VAXX mobile clinics.

GO-VAXX mobile clinics played an important role in increasing vaccine uptake in Ontario by making it easier and more convenient for people to receive their vaccines. The program had been a partnership between Ministry of the Solicitor General, Ministry of Health and Metrolinx, a transportation agency that manages and integrates road and public transport across much of Ontario's Golden Horse, including the GO Transit commuter network.

The program was part of the province's last mile strategy to target individuals who had yet to receive a first or second COVID-19 vaccine directly in their own community. Initially two GO buses were retrofitted to operate as mobile clinics. Each bus operated as a fully functioning vaccine clinic with the necessary supplies and trained staff to provide assistance to people and ensure vaccines were administered safely.

At its height, a fleet of eight GO-VAXX clinics made regular stops at malls, festivals, community hubs and events. Since the first buses hit the road in August 2021, GO-VAXX has held 3,398 clinics and administered 194,350 vaccine doses.

BUILDING STRONG, SUPPORTIVE AND SAFE COMMUNITIES

Increasing support for survivors of human trafficking and intimate partner violence

Intimate partner violence and human trafficking are heinous crimes that can have devastating impacts. These crimes affect people of all genders, ages, race, ethnicity, religious and cultural backgrounds, with the vulnerable most at risk of being victimized.

The ministry is building its capacity to help survivors of human trafficking, intimate partner violence and at-risk individuals get the support they need when and where they need it. Through the ministry's Victim Support Grant (VSG) program, \$5.9 million is being invested over two years to fund local 'wrap-around' supports and services, increase law enforcement's investigative capacity, introduce specialized intervention programs and create culturally sensitive awareness campaigns.

Thirty-seven local projects developed by police services in collaboration with local organizations and community partners across the province are being funded with added support from the federal government. Of these projects, 17 will focus on addressing the needs of Indigenous survivors or strengthening relationships with Indigenous organizations and communities.

These projects include:

- Establishing comprehensive 'wrap-around' supports and services for survivors and at-risk individuals through enhanced police and community partner collaboration.
- Specialized intervention programs for suspected or confirmed instances of intimate partner violence or human trafficking.
- Providing specialized training on human trafficking and intimate partner violence for law enforcement and increasing technology and equipment to enhance police investigation capacity, including evidence collection and the option for survivors to complete interviews remotely.
- Creating environments that are culturally safe and response for survivors, and launching culturally responsive education and awareness campaigns to inform at-risk groups about the signs of intimate partner violence and human trafficking.

The VSG program provides funding to community-based, not-for-profit organizations and First Nations Chiefs and Band Councils to address local risks to safety and well-being in the community. Federal funding is part of the government's Initiative to Take Action Against Gun and Gang Violence.

Community support to address local and provincial crime priorities

Innovative grant funding can play a significant role in helping to prevent criminal activities in communities. Better outcomes can be achieved the closer policing grants are tied to local priorities.

The ministry announced a landmark \$267 million investment over three years to help police protect communities under the province's Community Safety and Policing (CSP) Grant program. The CSP Grant program provides stable and consistent funding over a three-year period to encourage longer-term planning and safeguard against disruptions to projects.

Funding is allocated under one of two streams; helping police services address local priorities and local responses to provincial priorities.

Ninety police services boards are receiving ongoing CSP funding to support 147 public safety projects. Many projects will be carried out in collaboration with community partners. The breakdown is as follows:

- Approximately \$225 million to help police services address local priorities such as enhancing police intelligence sharing; expanding mental health supports; preventing crime in schools; combatting bullying, sexual violence, human trafficking, and cybercrime; enhancing road safety; and acquiring new law enforcement technologies.
- About \$43 million will help address provincewide priorities such as specialized police training to handle sexual violence and harassment investigations; identifying signs of human trafficking and interacting with victims of trafficking; crime prevention initiatives for at-risk youth and other vulnerable groups; as well as equipment purchases to support policing operations and activities such as enhanced software/technology.

Funding for the CSP Grant program is being allocated over a three-year period for fiscal years 2022-23, 2023-24 and 2024-25. Police services are required to report twice a year on activities and outcomes of their initiatives.

Innovative solutions to combat cybercrime

The ministry is investing in solutions to prevent cybercrime such as internet fraud that preys on vulnerable seniors and luring, which can lead to human trafficking. Some of the most effective solutions are community driven.

The ministry is investing more than \$1.6 million over two years to help fight cybercrime, including online hate crimes, human trafficking and fraud. The investment is part of the ministry's Safer and Vital Communities (SVC) Grant program, that promotes community-based solutions to address local and provincial crime priorities.

Cybercriminals are weaponizing the internet in greater numbers than ever before. Between 2017 and 2021, the number of police-reported cyber-violations across Ontario increased 201 per cent. Approximately 193 out of 100,000 Ontarians are a victim of cybercrime.

The SVC Grant program supports projects led by community-based, not-for-profit organizations and First Nations Chiefs and Band Councils that address local risks to safety and well-being in the community. For 2022-24, grant funding has been allocated to 18 community organizations that will work closely with police partners to implement local initiatives to combat cybercrime. These projects include education campaigns and community resources to increase public awareness, tools to help teachers alert students to the signs of cybercrime, support community workshops and provide resources to prevent

cybercrime in the retail sector and engage First Nations communities about the roots of online hate crimes and its impacts.

In addition to partnering with their local police service, grant recipients are encouraged to partner with at least one other organization from a separate sector to ensure a broader range of community engagement.

Enhancing crisis response across the province

Police are called upon to respond to thousands of mental health calls a year. Having officers and mental health partners work together decreases the impact on related policing and hospital resources, and means improved safety and better outcomes for everyone.

The Ontario Provincial Police (OPP) and Canadian Mental Health Association (CMHA) partnered to help communities implement Mobile Crisis Response Teams (MCRTs), enhancing crisis response across the province. MCRTs are best positioned to respond to people experiencing a mental health or addictions crisis and de-escalate situations that could pose a risk to public safety. These teams typically consist of police officers and crisis workers working together to respond to complex situations where mental health or addictions may be a factor.

The OPP and CMHA have released A Framework for Ontario and Tools for Developing Mobile Crisis Response Teams. The framework and tools will help communities establish specific types of crisis response team models based on local need and profile.

In developing the framework, the OPP and CMHA co-chaired a provincial working group that included the ministry and the Ministry of Health and was supported by the Provincial Human Services and Justice Coordinating Committee. As part of the development of this resource, the working group held extensive consultations with existing mobile crisis response models and other key stakeholders across the province.

Setting a new standard for firefighter certification

Firefighter certification protects the safety of firefighters and the public and ensures a consistent standard of training is delivered across the province.

The ministry's mandatory firefighter certification regulation came into force in 2022-23. Prior to this, there was no minimum firefighter certification standard in the province. The absence of such a standard meant that firefighters might not have the appropriate training to provide a level of service set by their municipality, resulting in potential safety issues for firefighters and the public.

O. Reg 343/22 – Firefighter Certification sets Ontario-specific certification standards that meet the level of service set by each municipality. It also includes legacy provisions such as recognizing prior training and knowledge for certain standards. This provides municipalities the option to apply to the Ontario Fire Marshal for a letter of compliance with the appropriate standard, in place of certification.

Fire services have four years to achieve certification for most fire protection service standards and six years for technical rescue disciplines. The mandatory certification process validates training that should already be occurring in fire services.

Keeping Ontario open for business

Hundreds of millions of dollars' worth of essential goods for people and businesses pass across Ontario's international border every day. New legislation was urgently needed to protect border crossings.

On April 13, 2022, the Ontario Legislature passed a bill introduced by the Solicitor General to protect international border crossings from unlawful blockades such as the Freedom Convoy protest along Windsor's Ambassador Bridge.

The *Keeping Ontario Open for Business Act* provides police officers with additional enforcement tools to impose roadside suspension of drivers' licences and vehicles, seize licence plates when a vehicle is used in an illegal blockade and remove and store objects obstructing the free flow of people and goods.

Approximately \$140 billion in trade crosses the Ambassador Bridge every year, making it the single busiest border crossing between Canada and the United States. Protecting this critical piece of infrastructure and other bridge crossings from future illegal disruptions sends a positive signal that Ontario is protecting the supply chain, ensuring the free and safe movement of people and keeping the province open for business.

The ministry is also investing nearly \$96 million in new measures and tools to support provincewide responses during unlawful demonstrations and illegal blockades that impede international borders and airports.

TECHNOLOGY TO PREVENT CRIME AND MODERNIZE THE JUSTICE SECTOR

Modernizing First Nations policing

First Nations police services need access to modern equipment to keep their communities safe. This initiative will provide First Nations police with the latest tools needed to fight crime effectively.

New technologies are transforming police work in the 21st century. The ministry is providing \$6 million to help First Nations police services purchase state-of-the-art law enforcement technologies as part of the province's First Nations Policing Modernization Initiative.

First Nation police officers often work without new technologies and equipment widely used by colleagues in the OPP and other large police services. These technologies include body-worn cameras, infrared thermal imaging cameras to assist in suspect apprehension, live scan machines for capturing and storing fingerprints and Automated Licence Plate Readers, which can read up to 1,800 licence plates a minute and are an effective tool against vehicle theft and human trafficking.

The First Nations Policing Modernization Initiative is closing the technology divide between all police services.

Building a better-connected justice system

Ontario's eIntake platform has built a more connected criminal justice system, allowing frontline police officers to spend more time combatting crime and ensuring communities are safe.

The ministry reached an important milestone in the modernization of the criminal justice system by completing installation of its eIntake digital platform in courthouses across the province. Officially launched in December 2021, following successful tests in Barrie and Orillia beginning in 2019, eIntake expedites the process for police officers to file criminal charges electronically and streamlines the information shared between police, other enforcement agencies and courts in real time. It also allows Justices of the Peace to enter decisions, sign documents digitally and request additional information from police officers online.

More than 110,000 charging documents since 2019, signifying the commencement of a criminal case, have already been received by eIntake, cutting the volume of paperwork, reducing time spent by police officers travelling to and from the courthouse, and streamlining the court system.

The eIntake system is currently being used by 64 enforcement agencies and 129 courthouses across Ontario. It is among a series of digital initiatives the ministry and Ministry of the Attorney General are taking to modernize the justice system and make it more responsive and efficient.

INVESTING IN CRITICAL INFRASTRUCTURE

Transforming corrections in the North

Building a modern adult correctional system that meets the emerging needs of inmates and offenders, and improves working conditions for staff.

The ministry broke ground on a new \$1.2 billion state-of-the-art correctional complex in Thunder Bay that will alleviate capacity pressures and ensure those in custody have greater access to program and other supports.

The existing Thunder Bay Jail and Correctional Centre are among the oldest provincially run adult correctional facilities in Ontario. The Thunder Bay Jail opened in 1928, while the Thunder Bay Correctional Centre opened in 1965, although the original structure opened in 1911 as a prison farm. The new 345-bed, multi-purpose facility will create valuable added space for programming and expanded services for inmates with mental health issues. The complex will provide a healthy environment for staff and those in custody with innovative design features such as an abundance of natural light, communal gathering spaces, greenhouse and secure yard. There will also be dedicated Indigenous cultural spaces indoors and outdoors such as a smudging space, sweat lodge and teaching lodge.

The ministry has also completed two modular expansion projects, one at the Thunder Bay Correctional Centre and the other at Kenora Jail to help address overcrowding. These expanded spaces will increase access to literacy programs, skills development and technology programming to support safe community reintegration. The new modular expansion facility will be incorporated into the Thunder Bay Correctional Complex when it opens in fall 2026.

These projects build on the ministry's \$500 million over five-year investment to modernize correctional services to improve the health, safety and security of provincial facilities.

Transitioning to Next Generation 9-1-1

Emergency operators and dispatchers are heroes of public safety. Putting modern 9-1-1 technology at their fingertips will support efforts for faster deployment of first responders and better protect the people of Ontario.

The ministry announced it was investing \$208 million over three years to enhance the province's 9-1-1 emergency response system. There are 108 public safety answering points across the province that receive and process emergency calls.

The funding will enable significant technology and infrastructure upgrades to support transition to a new 9-1-1 communications system known as Next Generation 9-1-1. Once fully implemented, the new system will make it easier to provide additional details about

emergency situations such as video from the scene of an accident and to text 9-1-1 when requesting immediate help from police, fire or ambulance services. The new digital system will also give emergency operators and dispatchers the ability to identify the location of calls, including mobile devices, using GPS coordinates. This will result in a safer, faster and more informed emergency response.

Deterring criminal activity through expanded CCTV surveillance

Police cannot have their eye on everything that goes down in a community. Increased CCTV surveillance sharpens the focus on safety and prevention in priority crime areas.

The ministry is investing close to \$1.8 million to help 20 police services across the province better protect communities from the threat of gun and gang violence with expanded video surveillance. Funding is being delivered through the Ontario Closed Circuit Television (CCTV) Grant Program introduced in 2020 to help local police services install or enhance closed-circuit surveillance systems.

No gang member wants to be captured on film, and no trafficker wants to be caught in the act. CCTV grant funding will be used to replace outdated equipment, expand or enhance current technology, and install new or additional surveillance cameras in areas where gun and gang violence and correlated crimes such as drug and human trafficking are most prevalent. Data collected from CCTV surveillance can also be used to support criminal investigations and prosecutions.

CCTV grant recipients for the 2022-23 fiscal year include 12 municipal police services, two First Nations police services, five OPP municipal contract locations and one OPP non-contract location.

DELIVERING ON ACCOUNTABILITY AND OVERSIGHT

New leadership for Ontario's Inspectorate of Policing

The ministry is creating a foundation for a strengthened relationship between police officers and the communities they serve.

The ministry appointed a nationally respected law enforcement leader as the province's new Inspector General of Policing. Ryan Teschner is an experienced leader in community safety, police government and public administration.

A graduate of the University of Toronto and Osgoode Hall Law School, Mr. Teschner practiced regulatory, administrative, constitutional and commercial law. In 2018, he was appointed executive director and chief of staff at the Toronto Police Services Board where he

was instrumental in delivering significant organizational change. Mr. Teschner has worked with the ministry and Ministry of the Attorney General to develop new policing and oversight legislation.

Once in force, Ontario’s Inspectorate of Policing will operate at arm’s length from the government to provide policing and police service board oversight and ensure effective policing services are provided to every community in Ontario.

Mr. Teschner is the recipient of the 2021 Canadian Association of Police Governance Award for Excellence in Police Governance.

Table 3: Ministry Interim Actual Expenditures 2022-23* (\$M)

COVID-19	\$ 118.9
Other Operating	\$ 3,378.1
Capital	\$ 34.0
Staff Strength** (as of March 31, 2023)	19,167.27

* Interim Actuals reflect the numbers presented in the 2023 Ontario Budget.

** Ontario Public Service Full-Time Equivalent positions.

Estimates Briefing Book 2023-24

Ministry of Tourism, Culture and Sport

ISSN 0000-000 [required for internet copies only]

Ce document est disponible en français

PART I: 2023-24 PUBLISHED PLAN

TABLE OF CONTENTS

MINISTRY OVERVIEW	5
Ministry's Vision	5
Ministry Programs	7
2023-24 STRATEGIC PLAN	12
Table 1: Ministry Planned Expenditures 2023-24 (\$M)	14
Detailed Financial Information.....	14
Table 2: Combined Operating and Capital Summary by Vote	15
[Sample Historic Trend Table]	16
AGENCIES, BOARDS AND COMMISSIONS (ABCs)	17
MINISTRY ORGANIZATION CHART	19
ANNUAL REPORT.....	20
Table 3: Ministry Interim Actual Expenditures 2022-23	27

PART I: 2023-24 PUBLISHED PLAN

MINISTRY OVERVIEW

Ministry's Vision

The Ontario Ministry of Tourism, Culture and Sport (MTCS) promotes local economic growth and improves quality of life in communities by empowering its tourism, culture and sport sectors. The ministry supports tourism and cultural experiences, key attractions and agencies, the arts and cultural media industries. It also champions sport and recreation participation and events across the province.

The ministry promotes economic growth and improves quality of life by:

- Delivering programming for the tourism industry, including through Ontario's Regional Tourism Organizations.
- Encouraging private-sector investment and new product development, supporting festivals and events, undertaking research to aid business decisions, and marketing Ontario as a tourist destination.
- Overseeing programs supporting the cultural industries, artists and arts organizations, public libraries, community museums and not-for-profits and charities across Ontario.
- Overseeing twelve board-governed agencies, two operational transfer payment entities, and directly operating two historical tourism attractions.
- Supporting programming for provincial amateur sport and recreation not-for-profit organizations and overseeing professional combative sport events across Ontario.

The ministry funds, regulates and delivers many programs and initiatives directly and through its agencies and attractions in collaboration with partner ministries and in consultation with stakeholders. The ministry also provides oversight to

provincial agencies in the tourism and culture sectors that enhance and contribute to Ontario's economic and social well-being.

The ministry's continued work, along with investments in its programs, will enable sector partners and stakeholders to grow their competitive advantage and achieve sustainable growth, promote economic development and modernization, create jobs and opportunities for people, and help communities thrive and succeed by showcasing their strengths and attracting potential visitors.

Ministry Programs

Investments in ministry programs promote economic development in communities across the province, create jobs and opportunities for people, and help communities thrive and succeed by showcasing their strengths to attract potential visitors.

The ministry continues to monitor sectors and engage stakeholders to ensure programming reflects the needs, clients served and intended outcomes of each program.

The ministry is committed to contributing towards increasing the economic impact and cultural benefits of Ontario's tourism, culture and sport sectors. Ministry programs aim to improve these outcomes and are measured in a number of key performance indicators:

- o Ontario tourism receipts
- o Contribution to total culture GDP from Ontario
- o Contribution to total sport GDP from Ontario
- o Annual attendance at MTCS public facing attractions

Tourism and Culture Programs

The ministry is responsible for strategic policy, programs and services, and research initiatives related to tourism, the arts and cultural industries community museums and public libraries in Ontario.

The ministry engages with and works alongside sector organizations and stakeholders to:

- Support regional planning and economic development through the Regional Tourism Organizations to build a stronger, more competitive tourism industry.
- Encourage and promote Ontario's cultural tourism products.

- Support professional arts activity as a driver of community well-being and economic vitality.
- Cultivate growth in creative industries such as film, television, book and magazine publishing, music and interactive digital media to make Ontario a leader in the knowledge-based economy.
- Raise the profile of Ontario as a place to invest in tourism and creative industries.
- Support new product and experience development and enhance festivals and events across the province.
- Raise the profile of Ontario as a province rich in cultural resources.
- Support community museums and public libraries to promote community and individual well-being, lifelong learning, and pride of place.

Tourism Sector Support and Promotion – The ministry provides a range of tourism sector supports and delivers a strategic set of coordinated programs and activities to maximize the industry's growth and contribution to Ontario's economy. These initiatives include targeted investments to attract or enhance festivals and events. This also includes focused planning and economic development activities through Regional Tourism Organizations. The ministry works to maximize opportunities for growth and development through investment attraction, business advisory services, and tourism sector research, actively attracting and supporting private sector investment and development initiatives in Ontario.

Ontario's Creative Economy Programs and Services – The ministry provides grants and business development assistance to stimulate production, investment, job creation and growth in cultural media industries – film and television production, recorded and live music, book and magazine publishing and interactive digital media.

Cultural Media Tax Credits – The ministry provides refundable tax credit programs to incentivize production in the film and television, interactive digital

media and book publishing industries to enhance Ontario's competitiveness, stimulate job creation and investment, and sustain sector growth.

Arts Sector Support – Through funding programs for artists, artist-educators, not-for-profit organizations, training institutions and cultural tourism partners, the ministry supports artistic creation and presentation, organizational development and training programs to create a competitive and skilled workforce.

Library Sector Support – The ministry administers the *Public Libraries Act*, provides operating grants, project funding, advice and outreach to increase library sustainability and improve capacity while encouraging innovation. Programs help the province's public and First Nations libraries and sector support organizations to deliver services and programs that are responsive to evolving local needs and help Ontarians learn and succeed in the knowledge-based economy.

Community Museum Sector Support – Through an operating grant program, outreach, and the Ontario Museum Standards, the ministry supports museums to drive cultural tourism and tell the stories of Ontario's diverse communities, past and present.

Attractions and Agencies

The ministry's attractions and agencies showcase Ontario's cultural diversity and creativity, as well as its history and cultural heritage, offering learning and entertainment opportunities in venues that have economic, social and historical value to communities and regions throughout the province. These entities promote the cultural fabric of Ontario, as well as its economic growth and job creation by offering a range of educational, recreational, cultural and entertainment programs for residents and visitors.

The ministry is responsible for agency relations, governance, appointments, and operating and capital funding for agencies and attractions within its portfolio while driving agency modernization and transformation initiatives.

The ministry is also responsible for Fort William Historical Park and Huronia Historical Parks, two directly operated historic tourist attractions. Both Fort William

Historical Park and Huronia Historical Parks act as significant regional economic catalysts through their roles as key tourism attractions, driving economic prosperity and building community partnerships by creating unique visitor experiences.

The ministry undertook several program changes and actions in response to COVID-19 outbreak, including:

- The ministry's agencies and attractions are supporting local economies and welcoming Ontarians and visitors, as they recover from the impact of the pandemic, by re-opening their facilities and service offerings.
- The ministry's granting agencies (i.e., Ontario Arts Council, Ontario Creates and Ontario Trillium Foundation) continue to support grant recipients as they recover from the impacts of the COVID-19 pandemic.
 - o The Ontario Arts Council fosters the creation and production of art for the benefit of all Ontarians and administers grants to support professional artists and arts organizations based in Ontario in the areas of arts education, Indigenous arts, community arts, craft, dance, francophone arts, literature, media arts, multidisciplinary arts, music, theatre, touring and visual arts.
 - o Ontario Creates supports the entertainment and creative cluster (book publishing, film, television, interactive digital media, magazine publishing, and the music industries).
 - o The Ontario Trillium Foundation builds healthy and vibrant communities throughout Ontario by investing in community-based initiatives and strengthening the impact of Ontario's non-profit sector.
- Destination Ontario, as the lead tourism marketing agency for the Province, continues to implement strategies to increase consumer confidence, support the industry, and to position Ontario as a preferred destination for domestic and international visitors.

Sport and Recreation

The ministry promotes a culture that values sport and physical activity and champions the social and economic benefits of active, engaged living for all Ontarians. The ministry aims to increase capacity within the sport and recreation sector and provide opportunities for all Ontarians to enjoy the benefits of being physically active.

The ministry supports safe sport by working with partners and Ontario's sport organizations to provide a sport culture and environment free of harassment, abuse and discrimination. Ontario is also a national leader in concussion safety as the only jurisdiction in Canada with concussion awareness and prevention legislation (*Rowan's Law (Concussion Safety)*, 2018).

The ministry provides support that enables growth of the sector, increases sport tourism, and provides athletes of all abilities the opportunity to participate and achieve success.

Sport and Athlete Development – Investments in various programs foster opportunities to strengthen the sport sector and help ensure the sport system welcomes all Ontarians to play organized sport.

The ministry provides funding to provincial and multi-sport organizations as the official governing bodies for their sport in Ontario in alignment with national standards; and funding to delivery partners and athletes for high-performance programs and services, coach training and education to build leadership in the sector.

Ontario's Sport Recognition Policy requires Provincial and Multi-Sport Organizations to have a harassment policy, screening policy, inclusion policy, discipline policy and a dispute resolution policy. The policy also requires each Provincial and Multi-Sport Organization to have a code of conduct for athletes, coaches, officials and boards of directors.

Sport Events/Hosting – The ministry provides support to national and international amateur sport events hosted in Ontario, including the Ontario Games program that funds the delivery of five multi-sport games with an economic

impact of over \$15 million, as well as Team Ontario's participation at the Canada Games, which are held every two years and celebrate youth, sport, culture and community.

Office of the Athletics Commissioner – The ministry is responsible for the Office of the Athletics Commissioner, which oversees the administration and enforcement of the *Athletics Control Act*. The act and its regulations set out the legal framework for professional boxing, kickboxing and mixed martial arts in Ontario.

Recreation, Indigenous and Youth Support – The ministry supports active recreation programs to better support organizations in the delivery of high-quality physical activity experiences that focus on improving physical literacy. The ministry's support is targeted to groups that lack equitable access to participate, including low-income persons, Indigenous peoples and persons with disabilities.

2023-24 STRATEGIC PLAN

The ministry supports the government's plan to build a strong Ontario that continues to have a resilient economy and the infrastructure needed to support growth across the province. The government's plan will continue to create a competitive business environment and make Ontario the destination of choice for global investors.

Through strategic and targeted investments in ministry programs (i.e., tourism, music, arts, museums and public libraries, and sport and recreation activities), the ministry will continue to help generate economic activity, create jobs, and boost local economies by creating an environment where businesses and their employees can rebuild and thrive.

For 2023-24, the ministry will continue to build on the measures to modernize Ontario's film and television tax credits announced in the 2022 Budget and the 2022 Economic Outlook and Fiscal Review. As a result, the ministry's strategic priorities and investments include:

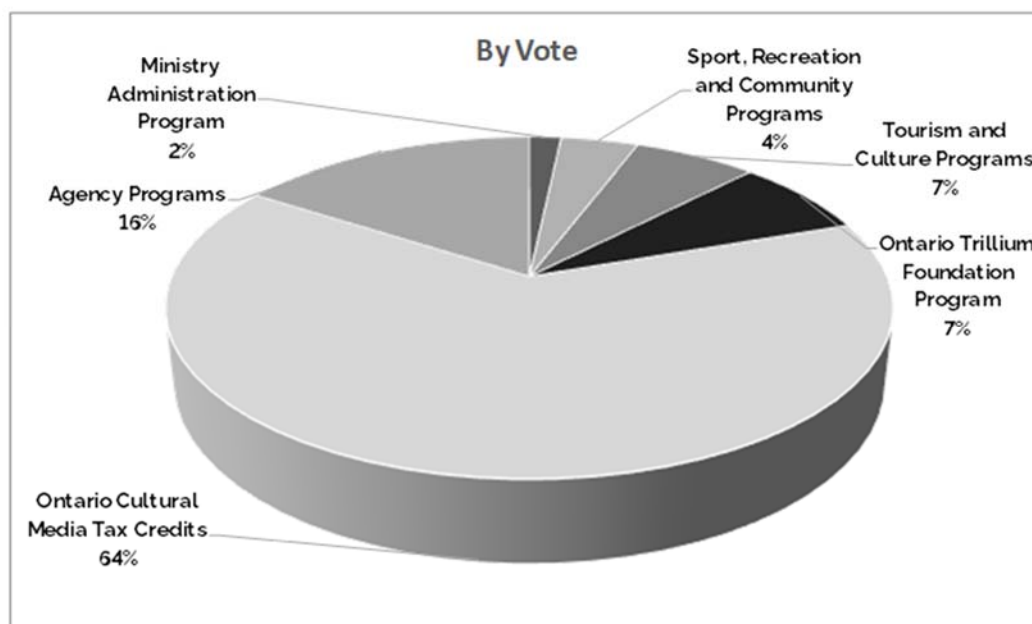
- Providing additional financial support to extend from 2022-23 to 2025-26 the film and television tax credit eligibility to professional film and television productions made available exclusively online.
- Proposing a requirement that film and television productions supported by Ontario tax credits provide an on-screen acknowledgement of this support in their end credits.
- Exploring opportunities to simplify the Ontario Computer Animation and Special Effects Tax Credit to reduce administrative complexity while continuing to ensure support remains targeted to professional productions with significant cultural or economic impact.
- Proceeding with a review of the Ontario Film and Television Tax Credit regional bonus to ensure it is providing effective and appropriate incentives and support for film and television production in all regions of Ontario.

These investments will result in economic and social benefits across Ontario. Communities will thrive and succeed by showcasing their strengths to attract potential visitors.

- **Expected outcomes** are intended to increase the economic impact and cultural benefits of Ontario's tourism, culture and sport sectors and will:
 - o Help build resilience and maintain capacity in the ministry's sectors, and those who rely on them for jobs and quality of life.
 - o Position ministry sectors for sustainable economic and social recovery.
 - o Help ministry sectors increase their competitiveness and deliver new, innovative, modernized and inclusive experiences.

Table 1: Ministry Planned Expenditures 2023-24 (\$M)

Operating	1,658.6
Capital	87.6
TOTAL	1,746.3



Detailed Financial Information

Table 2: Combined Operating and Capital Summary by Vote

Votes/Programs	Estimates 2023-24	Change from 2022-23 Estimates	Estimates 2022-23*	Interim Actuals 2022-23*	Actuals 2021-22*
	\$	\$	\$	\$	\$
OPERATING EXPENSE					
Ministry Administration Program	23,548,300	(7,700)	23,556,000	28,115,500	26,774,691
Sport, Recreation and Community Programs	57,814,200	222,800	57,591,400	55,220,900	83,867,216
Tourism and Culture Programs	91,534,400	(206,991,900)	298,526,300	320,321,300	312,538,505
Ontario Trillium Foundation Program	10,355,000	-	10,355,000	10,355,000	178,557,000
Ontario Cultural Media Tax Credits	906,067,300	89,144,700	816,922,600	884,281,500	777,248,336
Agency Programs	223,530,300	(3,431,000)	226,961,300	237,204,500	307,374,097
Total Operating Expense to be Voted	1,406,051,500	(121,063,100)	1,527,114,600	1,628,700,700	1,686,359,845
Statutory Appropriations	83,187	-	83,187	83,187	169,756
Ministry Total Operating Expense	1,406,134,687	(121,063,100)	1,527,197,787	1,628,783,887	1,686,529,601
Consolidation & Other Adjustments:					
Ontario Place Corporation	-	-	-	(670,200)	-
Metro Toronto Convention Centre	47,015,700	1,050,000	45,965,700	39,974,100	1,064,540
Ontario Tourism Marketing Partnership Corporation	(901,000)	2,249,900	(3,150,900)	2,881,800	1,137,415
Ontario Science Centre	16,499,400	6,528,400	9,971,000	16,320,600	3,458,533
Ontario Trillium Foundation	22,037,000	(2,148,100)	24,185,100	25,531,100	49,422,028
Royal Ontario Museum	39,744,200	5,944,200	33,800,000	35,547,100	18,851,394
Ontario Arts Council	2,011,100	880,800	1,130,300	2,185,600	956,849
Niagara Parks Commission	89,372,900	31,784,300	57,588,600	80,569,900	46,421,583
Ottawa Convention Centre	16,187,800	4,073,700	12,114,100	7,679,100	(4,259,556)
Science North	7,096,200	273,200	6,823,000	6,823,000	6,191,884
St. Lawrence Parks	14,352,700	4,431,300	9,921,400	13,869,700	9,746,946
General Real Estate Portfolio	(935,400)	(35,500)	(899,900)	(910,900)	(1,227,038)
Ontario Infrastructure and Lands Corporation	-	-	-	-	(159,245)
Total Including Consolidation & Other Adjustments	1,658,615,287	(66,030,900)	1,724,646,187	1,858,584,787	1,818,134,934
CAPITAL EXPENSE					
Ministry Administration Program	4,000	-	4,000	4,000	-
Tourism and Culture Capital Program	42,668,400	7,220,000	35,448,400	31,647,400	48,368,715
Tourism and Culture Programs	1,000	-	1,000	1,000	-
Agency Programs	1,000	-	1,000	1,000	-
Total Capital Expense to be Voted	42,674,400	7,220,000	35,454,400	31,653,400	48,368,715
Statutory Appropriations	4,000	-	4,000	4,000	-
Ministry Total Capital Expense	42,678,400	7,220,000	35,458,400	31,657,400	48,368,715
Ontario Place Corporation	-	-	-	(116,100)	-
Metro Toronto Convention Centre	11,000,000	300,000	10,700,000	8,961,000	8,517,541
Ontario Tourism Marketing Partnership Corporation	584,000	(430,800)	1,014,800	389,300	826,354
Ontario Science Centre	274,320	1,112,100	163,110	1,770,300	2,222,120
Ontario Trillium Foundation	81,000	(59,000)	140,000	130,000	188,701
Royal Ontario Museum	14,100,000	6,000,000	8,100,000	10,050,000	9,362,000
Ontario Arts Council	222,300	12,300	210,000	216,900	215,134
Niagara Parks Commission	129,299,000	(220,000)	131,499,000	11,141,000	11,673,627
Ottawa Convention Centre	4,830,000	4,085,700	744,300	3,582,000	3,232,469
St. Lawrence Parks	(4,530,800)	(1,077,700)	(3,453,100)	(2,415,700)	(2,222,481)
Science North	3,010,600	163,000	2,847,600	3,052,600	4,289,601
Ontario Infrastructure and Lands Corporation	-	-	-	-	(117,748,441)
Total Including Consolidation & Other Adjustments	87,648,600	17,105,600	70,543,000	68,418,700	74,893,150
CAPITAL ASSETS					
Ministry Administration Program	3,000	-	3,000	3,000	-
Tourism and Culture Programs	1,000	-	1,000	1,000	-
Agency Programs	1,000	-	1,000	38,801,000	-
Total Capital Assets to be Voted	5,000	-	5,000	38,805,000	-
Ministry Total Capital Assets	5,000	-	5,000	38,805,000	-
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	1,746,263,887	(48,925,300)	1,795,189,187	1,927,003,487	1,893,028,084

* Estimates, Interim Actuals and Actuals for prior fiscal years are re-stated to reflect any changes in ministry organization and/or program structure. Interim actuals reflect the numbers presented in the 2023 Ontario Budget.

Historic Trend Analysis Data	Actuals 2020-21*	Actuals 2021-22*	Estimates 2022-23 *	Estimates 2023-24
	\$	\$	\$	\$
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	1,413,189,790	1,893,028,084	1,795,189,187	1,746,263,887
		34%	-5%	-3%

* Estimates and Actuals for prior fiscal years are re-stated to reflect any changes in ministry organization and/or program structure.

For additional financial information, see:

<https://www.ontario.ca/page/expenditure-estimates>

<https://www.ontario.ca/page/public-accounts>

<https://budget.ontario.ca/>

AGENCIES, BOARDS AND COMMISSIONS (ABCs)

The ministry is responsible for accountability and oversight of 12 provincial agencies:

McMichael Canadian Art Collection (MCM): Based on a 1965 donation by the McMichael family, the MCM is a major public art gallery devoted to the collection and exhibition of Canadian art.

Metropolitan Toronto Convention Centre Corporation (MTCC): The MTCC manages a world-class convention facility in Toronto with more than 600,000 square feet of exhibit space, meeting rooms, ballroom space and a 1,330-seat theatre to host international and national conventions, trade and consumer shows.

Niagara Parks Commission (NPC): Established in 1885, the NPC is mandated to preserve and enhance the natural beauty of Niagara Falls and the Niagara River corridor for the enjoyment of visitors and future generations.

Ontario Arts Council (OAC) (legally known as the Province of Ontario Council for the Arts): As Ontario's primary funding body for professional arts activities, OAC provides grants, scholarships and awards for the creation of art to benefit and enrich the lives of Ontarians.

Ontario Creates (OC) (legally known as the Ontario Media Development Corporation): The OC stimulates employment, investment and original content creation in Ontario's cultural media cluster, including book and magazine publishing, film and television, interactive digital media, and live and recorded music.

Ontario Science Centre (OSC) (legally known as The Centennial Centre of Science and Technology): The OSC depicts, educates and stimulates interest in science and technology and its relationship to society, and Ontario's role in advancing science and technology.

Destination Ontario (DO) (legally known as the Ontario Tourism Marketing Partnership Corporation): DO promotes Ontario as a travel destination,

including joint marketing initiatives in cooperation with the tourism industry, regional tourism organizations, governments and agencies.

Ontario Trillium Foundation (OTF): The OTF is one of Canada's leading charitable grant-making foundations. It helps build strong and healthy communities through contributions to charitable and not-for-profit organizations.

Ottawa Convention Centre Corporation (OCC) (operating as the Shaw Centre): The OCC manages a world-class convention facility in Ottawa. The 200,000 square foot facility hosts international and national conventions and consumer and trade shows.

Royal Ontario Museum (ROM): The ROM promotes education, teaching, research and publication, and collects and exhibits objects, documents and books to illustrate the natural history of Ontario, Canada and the world, and human history in all the ages. It is one of the largest museums in North America.

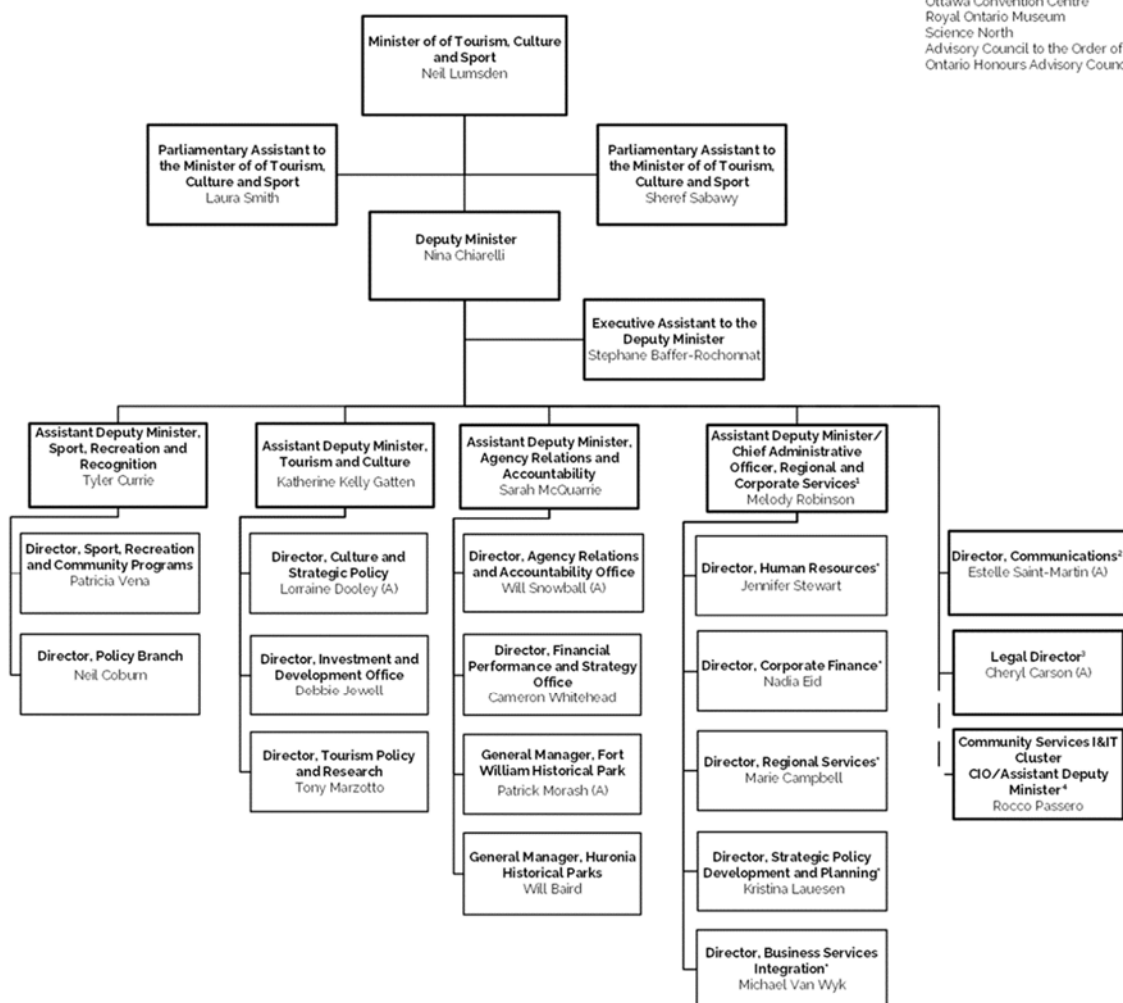
Science North (SCN): SCN features several attractions, including a science centre and model mine. It also provides public programming throughout Northern Ontario about science and technology and their relationship to society.

St. Lawrence Parks Commission (SLPC): SLPC provides recreational, cultural and heritage, educational and tourism opportunities at its attractions along 200 kilometers of the St. Lawrence River, including the award-winning heritage attractions: Upper Canada Village and the Fort Henry National Historic Site of Canada, a UNESCO World Heritage Site.

MINISTRY ORGANIZATION CHART

April 2023

Ministerial Agencies
 Destination Ontario
 Ontario Creates
 Ontario Science Centre
 St. Lawrence Parks Commission
 McMichael Canadian Art Collection
 Metro Toronto Convention Centre
 Niagara Parks Commission
 Ontario Arts Council
 Ontario Trillium Foundation
 Ottawa Convention Centre
 Royal Ontario Museum
 Science North
 Advisory Council to the Order of Ontario
 Ontario Honours Advisory Council



¹ Administratively reports to Ministry of Tourism, Culture and Sport. Provides services to Ministry of Tourism, Culture and Sport and Ministry for Seniors and Accessibility.

² Reports to DM, Ministry of Tourism, Culture and Sport and DM, Intergovernmental Affairs and Associate Secretary of the Cabinet.

³ Reports to DM, Ministry of Tourism, Culture and Sport, DM, Ministry for Seniors and Accessibility and ADAG, Ministry of the Attorney General.

⁴ Reports to Corporate Chief Information and Information Technology Officer, Ministry of Government and Consumer Services.

^{*} Provides services to Ministry of Francophone Affairs and Ministry for Seniors and Accessibility.

(A) Denotes "Acting"

ANNUAL REPORT

Strategic investments in ministry programs boost economic growth and employment in local communities across the province and help improve quality of life by promoting and delivering tourism and cultural experiences and sport and recreation activities.

The ministry is committed to contributing towards increasing the economic impact and cultural benefits of Ontario's tourism, culture and sport sectors. Ministry programs aim to improve these outcomes and are measured in a number of key performance indicators (including most recent trend data available at the time of printing):

Outcome	Performance Indicator	2019	2020	Target (2025)
Increased economic impact of tourism spending in Ontario	Ontario tourism receipts	\$38.0B	\$13.6B	\$38.0B

Outcome	Performance Indicator	2019	2020	Target (2025)
Increased economic impact of culture in Ontario	Contribution to total culture GDP from Ontario	\$28.6B	\$27.0B	\$32.2B

Outcome	Performance Indicator	2019	2020	Target (2025)
Increased economic impact of sport in Ontario	Contribution to total sport GDP from Ontario	\$2.6	\$2.2B	\$2.5B

Outcome	Performance Indicator	2019-20	2021-22	Target (2022-23)
Increased delivery of cultural and economic benefits to the province	Annual attendance at MTCS public facing attractions	5.6M	2.2M	3.3M

Below are results the ministry achieved in 2022-23:

Tourism and Culture Programs

- In 2022-23, the Pan-Regional Fund provided \$750,000 in funding to five projects that supported the development of Indigenous, Francophone, 2SLGBT+, trails, and festival and event tourism products and experiences.
- Continued delivery of the Ontario Staycation Tax Credit, which provided eligible Ontario residents with support of 20 per cent on eligible 2022 accommodation expenses for leisure travel in Ontario up to \$1,000 for an individual or \$2,000 for a family. In total, the credit was projected to provide support of an estimated \$270 million to about 1.85 million Ontario families and up to a maximum of \$200 for an individual and \$400 for a family.
- Provided \$110 million to support the tourism and cultural initiatives.

- Continued modernizing Ontario's cultural media tax credits to reflect the latest cultural industry practices and modern distribution channels, in order to attract key investment and high-value jobs in the sector. As part of this work, the Ministry of Tourism, Culture and Sport along with the Ministry of Finance:
 - o Are making regulatory amendments to Ontario's film and television tax credits to include professional film and television productions distributed exclusively to online platforms, as recommended by the Film and Television Advisory Panel.
 - o Are exploring opportunities to simplify the Ontario Computer Animation and Special Effects Tax Credit (OCASE) and have begun stakeholder consultations.
 - o Have amended the definition of "eligible tangible property expenditures" for the Ontario Production Services Tax Credit to improve competitiveness of this tax credit and incentivize more on-location filming in communities across the province.
 - o Are increasing Ontario visibility support by making regulatory amendments to the Ontario Film and Television Tax Credit and Ontario Production Services Tax Credit to require that eligible film and television productions provide on-screen acknowledgement of their receipt of Ontario tax credit support.
 - o Have clarified that labour expenditures for employees working from home or in hybrid work arrangements are eligible for the Ontario Interactive Digital Media Tax Credit and the Ontario Computer Animation and Special Effects Tax Credit.
 - o Have updated the Ontario Book Publishing Tax Credit by removing the requirement that an eligible literary work must be published in an edition of at least 500 copies of a bound book.
- Allocated \$2.3 million to the Ontario Cultural Media Tax Credits program to reflect costs associated with expanding eligibility to include expenditures a qualifying corporation incurs to lease properties for "on-location" filming with respect to an eligible film or television production.

- Provided a one-time \$10 million increase to the Ontario Arts Council's allocation to help with the arts sector's recovery and growth.
- Supported tourism recovery in Niagara Falls by working with the impacted sectors and region to recover to pre-pandemic tourism levels and beyond.
- Increased funding by \$28.6 million in 2022-23 to the ministry's Reconnect Ontario 2022 Program, specifically the Festival and Event Attractions and Support Program, in response to the COVID-19 impacts. This program provides support to festival and event organizers who have developed innovative local in-person, drive-in/drive-through and virtual experiences. It also supports programming and marketing for festivals and events, to help create great Ontario staycation experiences for visitors and stimulate local community economic development and recovery.
- Supported the Government's 2022 Budget commitment to "Support Tourism in Niagara Falls," by leading targeted and focused engagement with key priority stakeholder in the Niagara region.
- Provided \$2 million to the Ontario Cultural Attractions Fund to support 53 cultural tourism festivals, events and exhibitions across Ontario.
- Completed \$5 million in capital project funding support to the Canadian Canoe Museum in Peterborough. The museum is expected to open fall 2023 following the installation of its collection.
- Provided capital funding support to the Greek-Canadian Heritage Museum in Toronto.
- Undertook several program changes and actions in response to COVID-19 outbreak, including:
 - o Providing support for the development of innovative products, investment attractions and capacity building for the tourism industry. In 2022-23, the Tourism Economic Development and Recovery returned to its base budget of \$500,000 and 17 new projects and 5 multi-year projects were approved.

- o Supporting new and ongoing festivals and events by enhancing their programming, activities and services, and supporting community economic development. The Reconnect Ontario program committed almost \$43 million to 547 events and another \$5.2 million was committed to Marquee Event Fund events and to Luminato.
- o Expediting the release of funding to Regional Tourism Organizations (RTOs) to ensure timely and seamless continuity of service. RTOs have responded to COVID-19's impact on the sector through initiatives that supported local businesses and operators, including undertaking hyperlocal promotional initiatives; directly facilitating the creation of innovative, safe products and experiences such as small group tours, drive-throughs/drive-ins, etc.; supporting safe reopening of operators; enhancing operators' digital assets; and developing regional workforce development solutions.
- o Expediting the release of operating funds to public libraries, community museums and government agencies and attractions in order to support reopening and recovery.
- o Offering a simplified application form for the Community Museum Operating Grant and the Public Library Operating Grant, and deferring required documentation (e.g., audited financial statements) until later in the fiscal year, to reduce the burden for applicants and provide timely grant payments.

Sport and Recreation Programs

- Invested up to \$2 million to provide children and youth from equity deserving groups opportunities to participate in grassroots sport and recreation, delivered in partnership with Jumpstart Canada, the MLSE Foundation, Canadian Women and Sport, the Foundation for Black Communities and the Hockey Diversity Alliance.
- Committed up to \$1.4 million to the City of Thunder Bay as the hosts of the 2024 Ontario Winter Games.

- After two years of postponement and rescheduling of many Ontario Games properties, 2022 and 2023 resulted in executing five Ontario Games with a multi-year investment of \$3 million in communities. The benefits of communities hosting the Ontario Games, include building a sport hosting resume, developing a strong base of qualified volunteers and building community spirit and pride. These communities hosted 400-3,500 participants and up to 22 sports per Games, which resulted in an economic impact of over \$5 million across the province. The Games included:
 - o 2022 Ontario Para Summer Games & 2022 Ontario Summer Games – Mississauga
 - o 2022 Ontario 55+ Summer Games – Peterborough
 - o 2023 Ontario Para Winter Games – Durham Region
 - o 2023 Ontario Winter Games – Renfrew County
- Supported the operations of the 2022 Niagara Canada Summer Games through a \$11.45 million multi-year investment. These Games included over 5000 participants in 18 sports. The projected economic impact of the Games to Niagara Region is \$400 million. The last time Canada Games was hosted in Ontario was 2001 in London.
 - o The legacy plan for the 2022 Niagara Canada Summer Games included the build of the new state-of-the-art sport facilities named Canada Games Park. The new venue includes, two ice pads, a para-sport gymnasium, health and well-being facilities, high-performance training facilities and a 200 meter indoor track. In addition, the venue provides six beach volleyball courts, a 400 meter track and field facility and an outdoor cycling and environmental sustainability centre located outside the venue. This capital investment will be enjoyed and utilized by all in the Niagara Region.

Attractions and Agencies

- Supported the Ontario Science Centre with \$11 million in funding to help address capital and operating pressures.
- Received approval of \$3 million to the St. Lawrence Parks Commission to begin stage-one planning work on capital repairs across its campgrounds, beaches and attractions.

- Begun modernization of the asset management program to be more responsive to agencies capital needs.
- Announced details of the government plan to revitalize Ontario Place into a world-class destination. The responsibility of Ontario Place was transferred to the Ministry of Infrastructure effective October 17, 2022.
- Conducted work to retain and integrate key heritage and recreational features of Ontario Place, including the Cinesphere, the pod complex, the marina, Trillium Park and the William G. Davis Trail.
- Invested \$100,000 to support capital repairs and improvements at the Twin Elm Rugby Park, a popular athletic club in Eastern Ontario, to stabilize park operations and ensure that spectators, teams and players continue to safely enjoy its five playing fields.

Table 3: Ministry Interim Actual Expenditures 2022-23

	Ministry Interim Actual Expenditures (\$M) 2022-23 *
COVID-19 Approvals	200.0
Other Operating	1,658.6
Other Capital	68.4
Staff Strength ** (as of March 31, 2023)	955.5

* Interim actuals reflect the numbers presented in the *2023 Ontario Budget*.

** Ontario Public Service Full-Time Equivalent positions.

Estimates Briefing Book 2023-24

Ministry of Transportation

PART I: 2023-24 PUBLISHED PLAN

TABLE OF CONTENTS

MINISTRY OVERVIEW	1
Ministry's Vision	1
Ministry Contribution to Government Priority Outcomes	1
Core Commitments and Key Deliverables.....	1
Ministry Programs	3
2023-24 PLAN	5
Table 1: Ministry Planned Expenditures 2023-24 (\$M).....	9
Detailed Financial Information.....	10
Table 2: Combined Operating and Capital Summary by Vote.....	10
Historic Trend Table	11
AGENCIES, BOARDS AND COMMISSIONS (ABCs)	11
MINISTRY ORGANIZATION CHART.....	13
ANNUAL REPORT	14
Table 3: Ministry Interim Actual Expenditures 2022-23	31

Link to the Published Plan and Annual Report 2022-23: [Published Plan and Annual Report 2022-23](https://www.ontario.ca/page/published-plans-and-annual-reports-2022-2023-ministry-transportation)
<https://www.ontario.ca/page/published-plans-and-annual-reports-2022-2023-ministry-transportation>

Link to the 2023-24 Ontario Budget: [2023 Ontario Budget](https://budget.ontario.ca/2023/contents.html)
<https://budget.ontario.ca/2023/contents.html>

PART I: 2023-24 PUBLISHED PLAN

MINISTRY OVERVIEW

Ministry of Transportation Vision

Enabling access to activities by providing and supporting safe, equitable, efficient, sustainable, and convenient mobility options for people and goods.

Ministry Contribution to Government Priority Outcomes

The Ministry of Transportation's (MTO) plan supports economic growth by making investments that create jobs, accelerate infrastructure delivery, and facilitate the safe, efficient movement of people and goods. Working with other ministries, it also delivers user focused service excellence for people and businesses in Ontario by improving digital services, enabling mobility, and providing easier access to the things they need to thrive.

Core Commitments and Key Deliverables

#1 - Keep Ontario's transportation network safe and ensure that the province's transportation system remains among the safest in the world.

- Enhancing rail safety and oversight across the province's regulated railways as well as for urban and regional rail.
- Continuing consultation with industry stakeholders to obtain feedback on the development and implementation of enhancements to the Entry Level Training program for Class A truck drivers.
- Developing regulations to further support safety enhancements introduced through the *Towing and Storage Safety and Enforcement Act*, including certification requirements for operators and the operating standards and customer protections they must uphold.

#2 - Invest in an integrated transportation infrastructure network that enables economic prosperity and future sustainability for all Ontario communities.

- Advancing the implementation of priority transit projects – the Ontario Line, Scarborough Subway Extension, Eglinton Crosstown West Extension, Yonge North Subway Extension, and Hamilton Light Rail Transit (LRT).
- Implementing transit fare and service integration and eliminating double fares through collaboration with municipal partners. This will provide more accessible and affordable transit across the Greater Toronto and Hamilton Area (GTHA) and allow residents greater access to jobs and services.

- Launching of new electric ferry vessels serving Wolfe Island and Amherst Island, which will improve connections and ease access to food, supplies, and services.
- Connecting communities by advancing key highway and bridge projects, including:
 - Advancing the twinning of the Queen Elizabeth Way (QEW) Garden City Skyway in Niagara to support rehabilitation work on the existing structure, which will address long-term structural, safety, and operational needs.
 - Continuing work on the Bradford Bypass, an expansion project linking Highway 400 to Highway 404.
 - Advancing preliminary work towards the future new Highway 413, which will extend across York, Peel, and Halton regions from Highway 400 to the Highway 401/407 interchange.
 - Widening Highway 3 from two to four lanes between Essex and Leamington.

#3 - Develop integrated, evidence-based transportation plans, policies and programs that enable access and mobility options that make life easier for people and businesses.

- Implementing the Connecting the Greater Golden Horseshoe Plan (released in 2022), continuing planning for long-term needs in southwestern and eastern Ontario, supporting the Northern Ontario Transportation Task Force, and developing an Ontario-wide transportation plan.
- Supporting Electric Vehicle (EV) adoption through implementation of more EV charging infrastructure, including designing a funding program that will help to improve access to charging infrastructure outside of large urban areas.
- Engaging in active research and collaboration to understand the impacts and opportunities of micromobility devices (e.g., e-scooters, cargo e-bikes, golf carts, and urban mobility vehicles) on Ontario's transportation system.

#4 - Modernize, digitize, and continuously improve ministry programs and services, so we can better leverage our data and ensure we put the people we serve at the centre of our work.

- Delivering simpler, faster, better services to the public and businesses through the Digital First Program and the Transportation Safety Transformation Program. MTO continues to develop and provide online applications for the public to access driver, vehicle, and carrier services, reducing the need for in-person visits to complete transactions.
- Advancing work on the Highway Corridor Management System, which is a convenient 24/7 online portal providing a single point of contact that allows the public, municipalities, conservation authorities, developers, and construction and utility companies to easily submit and track permit applications, general inquiries, and more.

#5 - Delivering transportation solutions for the people of Ontario by working effectively with agency partners.

- Working with Metrolinx on the ongoing transformation of core segments of the GO Rail network to provide two-way, all-day service through continued implementation of the GO Rail Expansion Program.
- Working with the Ontario Northland Transportation Commission to advance the return of passenger rail service to Northern Ontario, providing a safe, reliable, and convenient travel option.
- Working with the Owen Sound Transportation Company to provide safe, efficient, and reliable ferry transportation.

Ministry Programs

The Transit Program oversees the design, delivery and decision-making of the Province's investments in public transit. The program is responsible for the development and implementation of strategies and funding programs that support and optimize public transit across the province. The program also provides oversight of the delivery of transit capital projects as well as the design and execution of strategies for the planning, funding, and delivery of provincial and municipal transit projects across Ontario.

Transportation Safety develops and implements strategies to improve transportation system safety and mobility. Transportation Safety is also undertaking a multi-year strategy to transform the way MTO and its partner ministries deliver driver and vehicle services and build a foundation for more effective and efficient delivery of people-centred digital services. The transformation will improve current models to meet growing business and citizen expectations for on-demand integrated services, real-time data, and digital communications/delivery channels.

Transportation Infrastructure Management Program is responsible for infrastructure investment, asset management, design and engineering, and capital delivery activities related to provincial infrastructure, working with relevant provincial agencies such as Infrastructure Ontario as appropriate. Provincial transportation infrastructure projects, including highway and bridge rehabilitation activities, are planned to support the sustainability of the provincial transportation network. In addition, new expansion projects are planned to improve mobility options for the people of Ontario over the longer term.

The program continues to explore and implement improved and more environmentally friendly techniques and materials for construction including asphalt paving, pavement preservation and concrete construction. This is supported through specialized laboratory testing of materials, including asphalt, cement, concrete, steel and aggregates for road and bridge construction.

Integrated Policy and Planning Program develops transportation policies and plans to improve mobility and access to goods and services for people and businesses in Ontario. It is responsible for identifying the long-term, strategic interests of the Province with respect to Ontario's transportation system for all modes. It develops policies, plans and programs to support an efficient, safe, sustainable, integrated, and future-ready transportation system in Ontario. The division also works to advance Ontario's strategic transportation objectives with other provincial ministries and government agencies, the federal government, other provinces, municipalities, and Indigenous communities.

The Operations Program oversees the operations and maintenance of the provincial highway network and related transportation services (including year-round highway maintenance) to protect and maximize the effectiveness of public investments in highway infrastructure. The Operations Program also provides airport services in 29 remote northern Ontario communities (primarily First Nation communities), traveller information services to the motoring public, and supports 11 ferry services across the province. The program also provides funding for roads in 53 First Nations, and funding for the design, construction, renewal, rehabilitation, and replacement of municipal roads designated as Connecting Links.

The Oversight and Agency Governance Program acts as a centre of excellence for third-party and transportation-related agency oversight and accountability, adopting and executing on best practices related to third-party contract management, compliance, and ensuring quality of service and stewardship of taxpayer funds.

Ministry Administration delivered by the Corporate Services Division provides leadership for the ministry in several key areas, including strategic planning and transformation, enterprise risk management, business improvement and innovation, financial planning, procurement and controllership, strategic human resource planning, government-wide fleet operation and management, and accommodations and facilities management.

Information Technology program is delivered by the ministry's Labour and Transportation I+IT Cluster (LTC), who are responsible for innovative technology projects that address ministry business requirements, enhance program delivery, enable new business opportunities, improve customer service, and provide digital leadership to programs and projects.

2023-24 PLAN

Delivery of Key Transit Projects and Programs

MTO will continue to work with agencies and municipal partners to:

- Advance implementation of the GO Rail Expansion program, which would transform core segments of the GO rail network to provide two-way, all-day service.
- Advance implementation of Ontario's priority transit projects including the Ontario Line, the Scarborough Subway Extension, the Eglinton Crosstown West Extension, the Yonge North Subway Extension, and the Hamilton LRT.
- Ensure the safe completion of the Eglinton Crosstown LRT and the Finch West LRT so that both lines are brought into revenue service, as well as continuing construction on the Hazel McCallion Line.
- Advance the return of the Northlander passenger rail service, providing people with a safe, reliable, and convenient travel option in Northeastern Ontario.
- The ministry will continue to work collaboratively with all municipal partners towards more accessible and affordable transit across the Greater Golden Horseshoe Region (GGH) through improved fare and service integration, including removal of double fares.

Supporting Business Continuity for Commercial Carriers

- The ministry is continuing implementation of a financial relief payment plan to support the heavy commercial vehicle industry through COVID recovery, including buses and farm vehicles, to pay outstanding renewals over a period of up to two years (ending December 31, 2023) and provide reduced validation fees.
- The ministry plans to continue to allow Long Combination Vehicle (LCV) Program participants to travel on the evening preceding and the last evening before a holiday/long weekend until further notice. This measure removes restrictions previously in place for program participants and builds upon measures implemented in 2021-22 and 2022-23 to provide industry with added flexibility.

Ferry Services Operations

- MTO is working with local municipalities to launch the new electric vessels procured for the Wolfe Island and Amherst Island ferry services as it continues to improve connections with communities in rural Ontario to ease access to food, supplies and services.
- Dock construction projects are well underway for the Wolfe Island ferry service.

Highway, Road and Bridge Infrastructure

MTO will continue to move forward with several key projects to expand and improve the provincial highway network in Southern Ontario to reduce gridlock and support economic development, including:

- o Highway 413, a new 400-series highway and transportation corridor across Halton, Peel and York regions that will bring relief to the most congested corridor in North America and save drivers up to 30 minutes each way on their commute.
- o Bradford Bypass, a new four-lane freeway connecting Highway 400 in Simcoe County and Highway 404 in York Region, saving motorists and commercial truck drivers up to approximately 35 minutes in travel time compared to using existing routes along local roads.
- o The QEW Garden City Skyway Bridge Twinning project, which includes construction of a new twin bridge on the QEW over the Welland Canal connecting the City of St. Catharines to the Town of Niagara-on-the-Lake.
- o Enabling the expansion of Highway 401 from Brock Road in Pickering through Eastern Ontario, to help relieve gridlock for tens of thousands of drivers per day and get goods moving faster.
- o Widening existing corridors across the province such as Highway 3 between Essex and Leamington, and Highway 400 between Major Mackenzie Drive and King Road, York Region.
- o Advancing the Highway 7 project to better connect the fast-growing urban centres of Kitchener, Waterloo and Guelph and provide relief to the heavily congested Highway 401. The project includes a new 18 km, four-lane freeway and several interchanges as well as a new crossing over the Grand River.

Digital Transformation

- MTO is continuing with a multi-phased initiative to transform the way the ministry and its partners deliver driver and vehicle related services to Ontarians. The overall objective of the program is to provide an accessible, simpler, and faster experience through choices of digital services by embracing a digital-first, data driven and client-centred approach. This is being done by shifting the delivery of driver, vehicle and carrier products and services to online channels and reducing the need for in-person visits to complete transactions.
- The Highway Corridor Management System (HCMS) is a public and employee portal to support the application and issuance of Highway Corridor Management permits. Improvements are being made to HCMS to establish it as a convenient 24/7 online application that allows construction companies, developers, municipalities, utility companies, conservation authorities and the public to submit and track permit

applications and general inquiries, receive, and pay for permits, receive comments on municipal planning applications, and function as a single point of contact with MTO.

Transportation Safety Initiatives

- The ministry is moving forward on initiatives to provide municipalities with more tools to support transportation safety, including:
 - Innovative Vehicles Testing which will promote changes to support increased uptake in testing for all micromobility options including e-scooters, cargo e-bikes, golf carts, and urban mobility vehicles.
 - Consultation with stakeholders to obtain feedback on the development and implementation of enhancements for Entry-Level Training for Class A Truck Drivers, such as the introduction of a Commercial Driver Instructor Program.
 - Implementing requirements for commercial bus drivers operating in Ontario to use certified Electronic Logging Devices to record their hours of service. These changes will assist drivers in complying with hours of service, reduce driver fatigue, and improve the safety on Ontario roads.

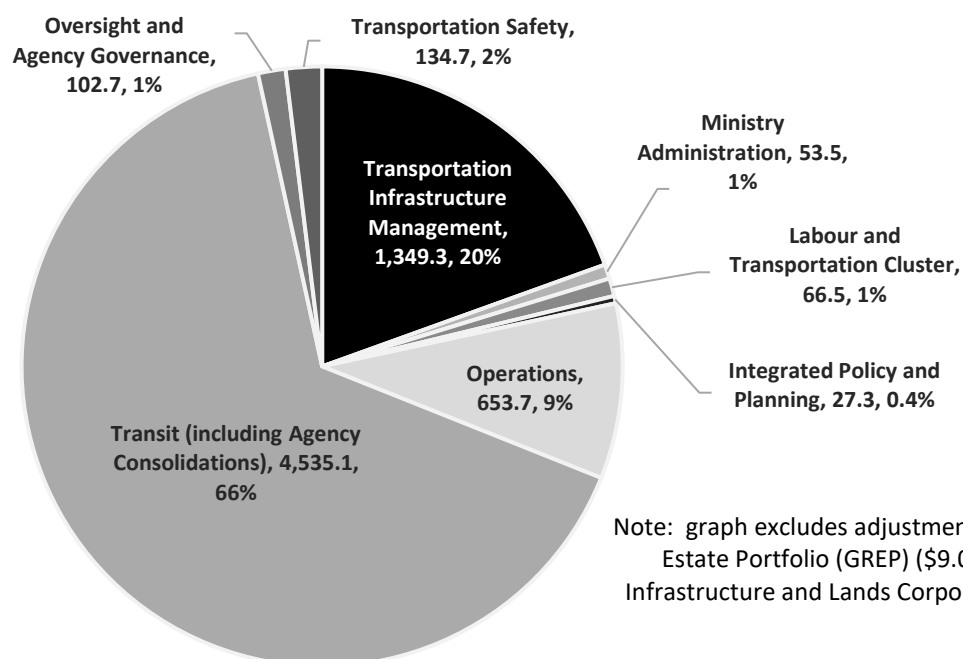
Planning for a Multi-Modal Transportation System in Ontario

- MTO will continue the development of a **Marine Transportation Strategy** with input from private and public partners. The strategy will establish Ontario's vision and strategic policy for marine transportation with the goal that the marine transportation sector will be a key and growing component of Ontario's economy and continue to be an integral part of the province's multimodal transportation network, with business growth done in an environmentally sustainable way.
- The Province will restart and complete the **Commercial Vehicle Survey (CVS)**, which was paused in 2020 due to the COVID-19 pandemic. The CVS is an in-person, in-truck intercept survey (a form of market research designed to collect feedback from respondents during an experience) of truck drivers used by MTO to collect critical information about truck and goods movement in Ontario. The data is used for transportation planning and forecasting, informing truck safety regulations and highway expansion and investment prioritization. The focus of the data collection will be at Truck Inspection Stations and will run from May 2023 through the fall of 2023.
- The Province will continue planning for the future through **Long-Range Transportation Planning**, implementing Connecting the GGH, the long-term plan for the GGH released in 2022, continuing to plan for long-term needs in southwestern and eastern Ontario through the technical studies now underway, supporting the Northern Ontario Transportation Task Force in reporting back to the Minister, and developing an Ontario-wide transportation plan to address issues that are province-wide in scope.

- MTO has been undertaking a comprehensive review of provincial railway safety and oversight and is taking action to enhance rail safety and oversight across the province's regulated railways. This includes the exploring options for a safety oversight framework for urban and regional rail.
- MTO is undertaking an assessment of the province's multiple service delivery models within the Provincial Ferries Program to develop a recommendation for a more streamlined, consistent model(s) for the future delivery of the provincial program. The objective of the review is to improve program effectiveness by maximizing user safety, regulatory compliance, customer experience and benefits to First Nations partners, municipalities, and the public.
- In March 2022, the government announced it would be providing \$91 million to help make electric vehicle chargers more accessible to the public across the province. Program details including eligibility, potential charger locations, and how communities, organizations, and businesses can apply, will be provided in 2023. The ministry is also supporting the work of greening the Ontario Public Service (OPS) fleet and adding charging infrastructure at provincially-owned sites such as Ontario Parks and carpool lots.
- MTO, in partnership with the Ministry of Public and Business Service Delivery, is developing program options following the elimination of physical licence plate stickers and renewal fees for nearly eight million vehicle owners. Following extensive stakeholder consultations, MTO is developing a new licence plate renewal process designed to enhance the consumer experience, while maintaining key controls for program integrity.

Table 1: Ministry Planned Expenditures 2023-24 (\$M)

Operating	3,024.8
Capital	3,883.9
TOTAL	6,908.7



DETAILED FINANCIAL INFORMATION

Table 2: Combined Operating and Capital Summary by Vote

Vote/Program	Estimates 2023-24 \$	Change from 2022-23 Estimates \$	%	Estimates 2022-23 * \$	Interim Actuals 2022-23 * \$	Actuals 2021-22 * \$
OPERATING EXPENSE						
2701 Ministry Administration	41,161,900	615,700	1.5	40,546,200	47,673,900	44,392,922
2702 Transit	822,675,600	(638,698,600)	(43.7)	1,461,374,200	1,677,771,600	1,340,519,596
2703 Transportation Safety	107,290,500	(79,193,000)	(42.5)	186,483,500	174,491,600	132,208,497
2704 Transportation Infrastructure Management	30,939,500	(4,015,200)	(11.5)	34,954,700	54,293,900	32,003,451
2705 Labour and Transportation Cluster	66,486,000	4,084,100	6.5	62,401,900	72,555,600	72,668,455
2706 Integrated Policy and Planning	27,255,600	(700)	(0.0)	27,256,300	27,256,300	21,546,434
2707 Operations	603,163,300	31,253,000	5.5	571,910,300	668,807,200	606,264,493
2708 Oversight and Agency Governance	101,917,200	74,093,900	266.3	27,823,300	156,436,600	56,592,216
Total Operating Expense to be Voted	1,800,889,600	(611,860,800)	(25.4)	2,412,750,400	2,879,286,700	2,306,196,064
Statutory Appropriations	343,716,792	1,000	0.0	343,715,792	306,441,192	296,579,272
Ministry Total Operating Expense	2,144,606,392	(611,859,800)	(22.2)	2,756,466,192	3,185,727,892	2,602,775,336
Consolidation Adjustment - Hospitals	-	-	-	-	-	(11,185)
Consolidation Adjustment - Ontario Northland Transportation Commission	116,023,500	48,181,600	71.0	67,841,900	86,338,000	72,477,840
Consolidation Adjustment - Ontario Infrastructure and Lands Corporation	(5,206,100)	(102,100)	-	(5,104,000)	(5,104,000)	(2,064,485)
Consolidation Adjustment - Metrolinx	778,350,800	119,056,900	18.1	659,293,900	522,921,900	305,302,282
Consolidation Adjustment - General Real Estate Portfolio	(8,994,000)	1,012,600	-	(10,006,600)	(10,544,600)	(3,890,500)
Total Including Consolidation & Other Adjustments	3,024,780,592	(443,710,800)	(12.8)	3,468,491,392	3,779,339,192	2,974,589,288
OPERATING ASSETS						
2701 Ministry Administration	1,000	-	-	1,000	1,000	-
2702 Agency Oversight and Partnerships	1,000	-	-	1,000	1,000	-
2703 Transportation Safety	1,000	-	-	1,000	1,000	-
2704 Transportation Infrastructure Management	1,000	-	-	1,000	1,000	-
2705 Labour and Transportation Cluster	1,000	-	-	1,000	1,000	-
2706 Integrated Policy and Planning	1,000	-	-	1,000	1,000	-
2707 Operations	1,000	-	-	1,000	1,000	-
2708 Oversight and Agency Governance	1,000	1,000	-	-	-	-
Total Operating Assets to be Voted	8,000	1,000	-	7,000	7,000	-
Ministry Total Operating Assets	8,000	1,000	14.3	7,000	7,000	-
CAPITAL EXPENSE						
2701 Ministry Administration	1,000	-	-	1,000	1,000	-
2702 Transit	6,700,588,400	(853,231,500)	(11.3)	7,553,819,900	6,113,942,200	5,959,223,276
2703 Transportation Safety	1,000	-	-	1,000	1,000	-
2704 Transportation Infrastructure Management	49,323,000	3,727,000	8.2	45,596,000	837,100	40,005,295
2707 Operations	50,521,000	(4,000,000)	(7.3)	54,521,000	57,171,500	39,299,989
2708 Oversight and Agency Governance	1,000	1,000	-	-	-	-
Total Capital Expense to be Voted	6,800,435,400	(853,503,500)	(11.2)	7,653,938,900	6,171,952,800	6,038,528,560
Statutory Appropriations	1,309,270,500	26,063,900	2.0	1,283,206,600	1,283,206,600	1,155,626,008
Ministry Total Capital Expense	8,109,705,900	(827,439,600)	(9.3)	8,937,145,500	7,455,159,400	7,194,154,568
Consolidation Adjustment - Ontario Northland Transportation Commission	(76,629,100)	(37,845,300)	-	(38,783,800)	(85,303,200)	(40,640,727)
Consolidation Adjustment - Metrolinx	(4,149,188,200)	1,093,699,300	-	(5,242,887,500)	(4,145,482,300)	(4,355,456,896)
Total Including Consolidation & Other Adjustments	3,883,888,600	228,414,400	6.2	3,655,474,200	3,224,373,900	2,798,056,945
CAPITAL ASSETS						
2701 Ministry Administration	20,544,200	-	-	20,544,200	17,904,700	8,858,038
2702 Transit	1,000	-	-	1,000	1,000	-
2703 Transportation Safety	89,802,800	42,953,800	91.7	46,849,000	23,401,100	23,130,375
2704 Transportation Infrastructure Management	2,551,633,700	233,164,200	10.1	2,318,469,500	2,291,812,200	2,069,053,714
2708 Oversight and Agency Governance	1,000	-	-	1,000	1,000	-
Total Capital Assets to be Voted	2,661,982,700	276,118,000	11.6	2,385,864,700	2,333,120,000	2,101,042,127
Ministry Total Capital Assets	2,661,982,700	276,118,000	11.6	2,385,864,700	2,333,120,000	2,101,042,127
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	6,908,669,192	(215,296,400)	(3.0)	7,123,965,592	7,003,713,092	5,772,646,233

* Estimates, Interim Actuals and Actuals for prior fiscal years are re-stated to reflect any changes in ministry organization and/or program structure. Interim actuals reflect the numbers presented in the 2023 Ontario Budget.

Historic Trend Table

Historic Trend Analysis Data	Actuals 2020-21*	Actuals 2021-22*	Estimates 2022-23*	Estimates 2023-24
	\$	\$	\$	\$
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	7,283,018,137	5,772,646,233	7,123,965,592	6,908,669,192
		-21%	23%	-3%

* Estimates and Actuals for prior fiscal years are re-stated to reflect any changes in ministry organization and/or program structure.

The decrease between 2022-23 and 2023-24 is mainly due to time-limited support provided for municipal transit in 2022-23. The other changes are mainly due to amortization of construction projects now in service.

For additional financial information, see:

<https://www.ontario.ca/page/expenditure-estimates>

<https://www.ontario.ca/page/public-accounts-ontario-past-editions>

AGENCIES, BOARDS AND COMMISSIONS (ABCs)

Name of Agencies, Boards and Commissions	2023-24 Estimates	2022-23 Interim Actuals	2021-22 Actuals
Ontario Highway Transport Board, expenditures	n/a *	n/a *	83,946
Ontario Highway Transport Board, revenue	n/a *	n/a *	1,300
Ontario Northland Transportation Commission, operating	48,941,100	46,259,500	43,283,370
Ontario Northland Transportation Commission, capital	107,838,600	108,155,900	61,913,508
Owen Sound Transportation Company, operating	3,363,000	6,815,200	4,757,689
Owen Sound Transportation Company, capital	15,618,000	14,089,400	3,610,356
Metrolinx, operating subsidy	755,740,100	1,016,325,600	946,171,757
Metrolinx, capital	5,631,400,700	5,351,727,900	5,334,807,084

* Ontario Highway Transport Board is now dissolved

Metrolinx

Metrolinx was created in 2006 and has a mandate to provide leadership in the coordination, planning, financing, development, and implementation of an integrated transit network in the GGH. It is responsible for the operation of the GO Transit system, the PRESTO fare card payment system, the Union-Pearson (UP) Express, as well as planning and construction of a host of rapid transit, subways and heavy rail projects throughout the region. Metrolinx also acts on behalf of municipalities as a central procurement agency for local transit system vehicles, equipment, technologies, and related supplies and services.

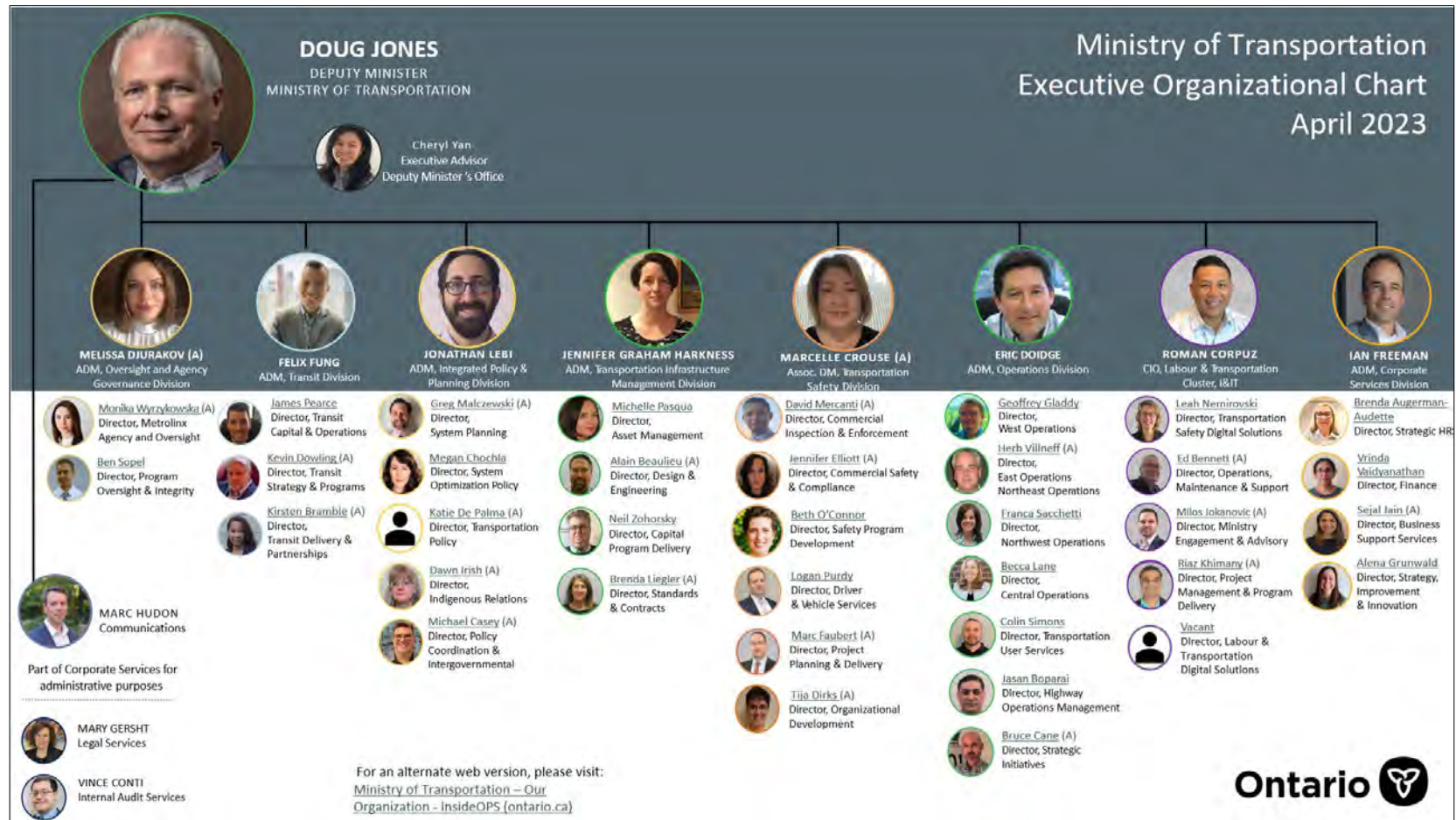
Ontario Northland Transportation Commission (ONTC)

The ONTC's mandate is to provide efficient, safe, and reliable transportation services in Northern Ontario. Current business lines include: the Polar Bear Express (PBX) passenger rail service between Cochrane and Moosonee, and the Cochrane Station Inn; motor coach services, including bus parcel express, throughout Northern Ontario connecting to Toronto, Ottawa, Thunder Bay and into Manitoba to Winnipeg; rail freight services from North Bay to Hearst across the northeast Highway 11 corridor, with a rail line extending into Quebec; and rail remanufacturing and repair services. ONTC is also advancing work to bring back passenger rail service in Northeastern Ontario.

Owen Sound Transportation Company, Limited

The Owen Sound Transportation Company (OSTC) is a non-share capital corporation incorporated pursuant to the Business Corporations Act (Ontario). OSTC is mandated to provide safe, efficient, and reliable ferry transportation through the ownership and operation of the M.S. Chi-Cheemaun, which serves the communities of Tobermory and South Baymouth; and the M.V. Niska 1, which serves the communities of Moosonee and Moose Factory Island.

Additionally, OSTC provides transportation management services for MTO for three vessels – the M.V. Pelee Islander and the M.V. Pelee Islander II, and the M.V. Jiimaan (currently not operational) – to operate the Pelee Island Transportation Service. OSTC also administers daily air service between the Ontario mainland and Pelee Island during the winter months when the ferry service is not in operation.



ANNUAL REPORT

2022-23 Results

Advancing Transit Projects to Improve Connections Across Communities

- In April 2022, tunnelling commenced at Renforth Drive for the first tunnel of the Eglinton Crosstown West Extension (ECWE), Advance Tunnel Contract 1. Tunnelling for the second tunnel on the first contract commenced shortly afterwards in summer 2022. As of March 1, 2023, the two boring machines have tunnelled more than a combined 5.6 kilometres.
- Metrolinx awarded two major Public-Private Partnership contracts for the Ontario Line in November 2022: one for the Southern Civil Works, Stations, and Tunnels, and the other for the Rolling Stock, Systems, Operations and Maintenance. Requests for Qualifications were also released in November 2022 for two contracts that cover major construction work in the project's northern segment.
- In November 2022, Metrolinx also selected a development partner for the Stations, Rail and Systems (SRS) contract for the Scarborough Subway Extension. This contract includes the design and construction of the three new subway stations, tracks, and the technology to connect to the existing Line 2 TTC subway. In January 2023, tunnelling began for the project. The tunnel boring machine will make its way south towards Eglinton Avenue East and Midland Avenue, where it will be extracted.
- In February 2023, work started on the early upgrades at Finch Station, which will set the groundwork for future Yonge North Subway Extension (YNSE) construction, which will connect communities in Toronto, Vaughan, Markham, and Richmond Hill along an approximately eight-kilometre extension of TTC Line 1 subway service.
- Through 2022-23, Metrolinx and the City of Hamilton implemented communications, property and governance protocols that will continue to ensure a strong partnership as the 14-kilometre Hamilton LRT, connecting McMaster University to Eastgate Square, progresses.
- Progress continued on other key rapid transit projects, including:
 - The Eglinton Crosstown LRT project: The key focus continued to be the safety and operational readiness testing and certification of the project. Metrolinx is working closely with its partners to ensure safe, high quality customer service on Day 1, and every day thereafter.
 - The Hazel McCallion Line (formerly Hurontario LRT) project: Guideway and track construction continued along the route. A major construction highlight was the installation of a new underpass at Hurontario Street and the QEW in October. The process involved using hydraulic jacks to push a push box weighing more than 6,000 tonnes into place over just one weekend. This was the first time the push box method was used in Ontario.
 - The Finch West LRT project: construction continued, including at Finch West Station, which reached structural completion in February 2023, meaning all steel and concrete was

installed. System testing continues at the Maintenance and Storage Facility, where Light Rail Vehicle train testing is ongoing inside and on the guideway. As of the end of February 2023, 13 of the light rail vehicles had been delivered.

Advancing Northeastern Passenger Rail

- In December 2022, the ONTC purchased three new trainsets as part of the government's plan to bring back northeastern passenger rail service. The \$139.5 million investment marks a significant milestone in reinstating passenger rail service between Timmins and Toronto, and unlocking the full economic potential of northern industries, resources and minerals.

Improving GO Transit Service by Increasing Service Frequency and Opening New Stations

- Key milestones achieved in 2022-23 include:
 - Execution of an agreement with ONxpress Transportation Partners to enter the Development Phase of the On-Corridor Works project – the largest project in Metrolinx's GO Rail Expansion program.
 - Completion of early station improvements at 28 existing GO stations across the network.
 - Completion of major construction at Rutherford GO station, including a new, modern station building and parking structure and improved station amenities.
 - Construction of the new Confederation GO station commenced in October 2022. This new station will support a more integrated transit network for Hamilton, providing better connections to existing local transit and GO bus services, while facilitating future increased GO rail service opportunities to Toronto and Niagara Falls.
 - Advancement of improvements at Union Station as part of the transformational Union Station Enhancement Project, which will improve customer experience and connections, and support GO service increases planned as part of the GO Rail Expansion program.
 - Moving forward with other GO Rail extension projects, including the Bowmanville GO Rail Extension, the Kitchener GO Rail Extension and increasing services to the Niagara Region, including the return of year-round weekend service between Union Station and Niagara Falls.

Implementing the PRESTO Fare Payment System and Supporting Fare Integration to improve access to and efficiency of public transit systems

- Metrolinx continues to implement the PRESTO fare payment system across the GTHA and in Ottawa:
 - Metrolinx completed delivery of new PRESTO fare payment devices across GO Transit, UP Express, and transit agencies in the 905 region. The new devices have a new design, including larger screens that display information in a clearer and more intuitive manner, enhancing both user experience and accessibility. The new devices have the capability to

read e-tickets and support contactless payment by credit, debit, and mobile phones for future modernization.

- o In 2022-23, Metrolinx continued to build on the March 2021 launch of a pilot on the UP Express for customers to pay fares using credit cards, which was followed by debit cards in October 2021. In August 2022, Metrolinx expanded fare payment by credit card to the GO Transit network, and the Brampton, Mississauga (MiWay) and Oakville transit systems. In January 2023, Metrolinx further expanded credit card payment to Durham Region Transit, York Region Transit, Burlington Transit and the Hamilton Street Railway.
- Throughout 2022-23, Metrolinx continued planning activities to expand credit card payment to the Toronto Transit Commission (TTC) and to introduce debit tapping payment capability to all transit agencies in the GTHA, which is planned for delivery in 2023-24.

Supporting Municipal Transit to Improve Service and Advance Construction and Expansion of Existing Projects

- The Province's 2022-23 Gas Tax Program was launched in February 2023 providing more than \$379.5 million in funding. This amount included \$80 million in supplementary funding to stabilize Gas Tax allocations for the 2022-23 program year to mitigate the effect of the COVID-19 pandemic on gasoline sales.
 - o 107 municipalities have been allocated funding that can be used towards service improvements and capital expenditures, with the aim of growing transit ridership. These municipal transit systems serve a total of 144 communities across the province: more than 92 per cent of the total population of Ontario.
- Through the Community Transportation Grant Program, the Province is providing up to \$44 million over seven years (2018-2025) to 38 municipalities to support 43 local and intercommunity transportation projects in areas that are unserved or underserved by such services.
- The Public Transit stream of the Investing in Canada Infrastructure Program will unlock \$8.3 billion in federal funding and \$7.3 billion in provincial funding for the construction, expansion, and improvement of public transit networks across Ontario. Since the launch of the program in 2019, over 280 municipal projects have been approved for funding.
- Since 2020-21, joint provincial-federal funding of approximately \$2.6 billion has been provided to municipalities, which includes \$505 million provided in 2022-23 as part of the Safe Restart Agreement (SRA) Phase 4. SRA Phase 4 provided time-limited funding to address COVID-related impacts to municipal transit incurred between February 2022 and December 2022.

Supporting Business Continuity for Commercial Carriers

- The ministry continued to allow Long Combination Vehicle Program participants to travel on the evening preceding and the last evening before a holiday/long weekend. This measure removed

restrictions previously in place for program participants and built on measures implemented in 2021-22 to provide industry with added flexibility.

Promoting Safer Roads Through Legislation and Regulation

- Implemented a mandatory training course for drivers convicted of street racing/stunt driving or careless driving causing death or bodily harm.
- Established a new pilot program for electric-assist large quadricycles (commonly known as Pedal Pubs).
- On July 1, 2022, *Highway Traffic Act* regulations came into force to require school buses manufactured on or after January 1, 2005, to operate an eight-lamp amber-red warning system in Ontario.
- Introduced a new Commercial Vehicle Waiver Program which enables individuals who cannot meet mandatory visual field requirements, for class A, C, D or F driver's licences, to undergo individualized assessment to determine if they can compensate for their visual deficit.

Reducing Red Tape and Increasing Efficiencies

- Established regulations to permit the use of administrative penalties to process specific infractions recorded by automated camera.
- Reduced burden for nearly 8 million vehicle owners by eliminating licence plate renewal fees and the requirement to have a licence plate sticker for passenger vehicles, light-duty trucks, motorcycles and mopeds.
- As part of the Ontario Truck Inspection Station Automation Project, five Truck Inspection Stations (TIS) are currently equipped with Smart Roadside technology designed to screen commercial motor vehicles for defects, saving good operators time and money.

Supporting Digital First Investments

- Online Renewal for Heavy Commercial Vehicles successfully launched which allows vehicle owners to renew licence plate stickers online for their heavy commercial vehicles rather than requiring an in-person visit to ServiceOntario.
- Online Special Trip Permits successfully launched and enabled a vehicle owner/registrant to purchase a second Special Permit online if they have purchased the first permit in person for the same vehicle within 365 days.
- Enhancements to Commercial Vehicle Operators Registration (CVOR) portal provides a more user-friendly experience, reduces processing times and aims to increase uptake for new CVOR online applications.
- Online Temporary Driver's Licence was successfully launched and provides an online enhancement to the existing online driver's licence fine and reinstatement fee payment application.

Investing in Highways, Roads, Bridges and Other Priority Infrastructure to Improve Reliability and Connectivity of the Highways Network

- The ministry continued to invest in infrastructure upgrades to improve highway trade corridors, manage congestion and increase capacity. In total, MTO committed about \$3.0 billion in 2022-23 to repair and expand provincial highways and bridges across Ontario. This funding included over \$761 million to expand the province's highways, and over \$1.6 billion for rehabilitation projects. This investment is estimated to create or sustain 15,300 direct and indirect jobs.
 - Overall, the improvement of approximately 551 centreline-kilometre of provincial highway and 108 bridges was completed in 2022-23.
 - In addition, 120 lane-kilometre of new/widened highway and 11 new bridges were completed in 2022-23.

Key Highway Projects in the South (MTO)

- Highway 401 widening within the western part of the Greater Toronto Area, from the Credit River in Mississauga to Regional Road 25 in Milton – new lanes opened to traffic in early December 2022.
- QEW/Glendale Avenue Interchange, Niagara-on-the-Lake: reconstruction to a Diverging Diamond Interchange, the first in Ontario, which allows for improved safety and operations of the interchange.
- QEW improvements from Etobicoke Creek to the East Mall, Toronto including bridge rehabilitations, a bridge replacement and pavement resurfacing.
- Early works commenced on the Bradford Bypass with the construction of the Simcoe County Road 4/Yonge Street bridge. The Bradford Bypass is a new four-lane freeway connecting Highway 400 and Highway 404 in Simcoe County and York Region, that will relieve gridlock, create jobs, and spur economic growth in the rapidly growing GGH region.
- Moving forward on a new interchange and other improvements at Highway 5 (Dundas Street) and Highway 6 in the City of Hamilton to enhance safety and support significant development in the area.

Key Highway Projects in the North (Funding for the construction and contract administration services for northern highways is provided through the **Ministry of Northern Development**)

- Highway 65 - East junction Highway 560 Elk Lake to east of Highway 562 - resurfacing of 47.9km – Township of Hudson, Township of Kerns, Township of James.
- Highway 66 - Kirkland Lake easterly to west of Highway 624, resurfacing of 23.4km and bridge rehabilitation – Township of Gauthier, Township of Larder Lake
- Highway West of Highway 144 easterly, east of Foleyet - resurfacing of 10.2km of Highway 101 and resurfacing of 0.7km of Highway 7172, and replacement of two structures (bridge and culvert) – District of Sudbury, Township of Foleyet

- Highway 11 Bear Passage Bridge, 7km east of Highway 502, east of Fort Frances - bridge rehabilitation
- Highway 11/17 from Current River Bridge southerly to Harbour Expressway, and Highway 61 southerly to CPR overhead bridge, Thunder Bay - resurfacing of 17.1km

2022-23 Infrastructure Accomplishments Summary				
Infrastructure	Measurement	Southern Ontario	Northern Ontario	Total
Pavement Rehabilitation	Centreline-km ¹	223	328	551
Bridge Rehabilitation/ Reconstruction	Structures	81	27	108
New Highway	Lane- km ²	120	0	120
New Bridges Built	Structures	11	0	11

Notes:

¹ Centreline-km is defined as the linear length of construction, measured along the main highway alignment, including the entire right of way. Driving lanes, side roads, interchanges and entrances are not measured independently as they are included in the centreline-km unit (i.e.: 10 km of a four-lane highway with three interchanges and side road improvements = 10 centreline-km).

² Lane-km is defined as the length of each lane within the contract limits added together (i.e.: 10 km of a four-lane highway = 40 lane-km).

Reducing Environmental Impact of Transportation and Highway Construction

- Up to 25 per cent of the total amount of cement in concrete used on MTO projects is replaced by less carbon-intensive supplementary cementing materials such as slag or fly ash, often in combination with the use of Portland-limestone cement. In addition, up to 20 per cent of the total amount of aggregate placed on MTO projects is recycled content.
- MTO has continued to show leadership in recycling asphalt pavements (cold in-place and hot in-place recycling), re-using existing materials, conserving large quantities of non-renewable aggregate resources, significantly reducing energy requirements and avoiding costly disposal. In 2022, MTO rehabilitated 195 lane-km of pavement using this environmentally friendly technique, saving over 91 million megajoules of energy, 98,416 tonnes of aggregate and emitting 5,130 fewer tonnes of CO₂ compared to conventional methods.
- The ministry conducts Rapid Bridge Replacements (RBR) to avoid lengthy construction-related traffic congestion, which helps to reduce environmental impacts, using weekend closures for superstructure replacements. MTO issued a contract with 10 RBR replacements occurring in the Ottawa area with four RBRs completed in 2022-23.

- Continued the development of a program to support the installation of EV chargers, to be launched in 2023.

Preparing for emerging transportation technologies

- The Province is engaging in active research and collaboration to understand the impacts and opportunities of connected and automated vehicles, as well as micromobility devices (e.g., e-scooters, cargo e-bikes, golf carts, and urban mobility vehicles) on Ontario's transportation system.
- The ministry published a Transit Technology Toolkit (guidebook) for Ontario's small and medium-sized municipalities, transit systems, and Indigenous communities to support them with navigating the emerging landscape of transit technologies. The toolkit was a commitment under the Province's Automotive Strategy, Driving Prosperity Phase 2.

Strengthening Relationships with Indigenous Peoples

- Ontario is working closely with Indigenous communities in the Kenora area to deliver the twinning of the Trans-Canada Highway from the Manitoba border to the City of Kenora. MTO, with support from the Ministry of Labour, Immigration, Training and Skills Development (MLITSD), is working to build capacity and skills among Indigenous communities in the area, and to provide economic development opportunities while respecting Indigenous customs and traditions.
- In 2021, the ministry launched Regional Roundtables with the focus of bringing together MTO staff and Indigenous community representatives to take part in open dialogue about specific transportation interests. The Regional Roundtables occur regularly and are intended to be an additional opportunity to connect with MTO on matters of mutual interest and share information with each other in a proactive way on an interest basis. Regional Roundtables do not replace MTO's engagement and consultation on project-specific work with Indigenous communities and organizations. In 2022, topics covered by the Regional Roundtables included MTO's Approach to Consultation for Transportation Projects and MTO's Transportation Planning Process.
- Also in 2021, the ministry launched the Indigenous Transportation Initiatives Fund (ITIF), a transfer payment program designed to support Indigenous communities and organizations in Ontario to advance locally driven transportation projects. This application-based program provides funding to Indigenous-led projects that will help meet local transportation needs, build capacity, and support economic development, mobility, and safety. In 2022-2023, six projects led by Indigenous communities and organizations across the province were funded, which focused on local transportation services, technical training initiatives, and road upgrades.

Preparing for the Future through Long-Range Transportation Planning

- In April 2022, the Province released *Connecting the East: A draft transportation plan for eastern Ontario*. The plan contains 56 actions to help build a safe, reliable, and connected transportation system that keeps people and goods moving within and across the region.
- In May 2022, the Province launched the two-year Eastern Ontario and Province-Wide Planning Study. Findings from the study will inform the ministry's policy and capital decision-making processes, provide planning direction to transportation agencies and service providers in eastern Ontario, support further refinement and implementation of the 2022 draft plan, *Connecting the East*, and advance a future update of the plan for the horizon year of 2051. Ten policy papers will also be developed that will inform the development of the forthcoming Ontario-wide Transportation Plan.
- In September 2022, the Province launched the 2022 Transportation Tomorrow Survey (TTS). The TTS is a voluntary household travel survey that collects detailed information on the actual travel patterns of residents in the GGH, to understand current usage and be able to forecast future demand. Data from the TTS forms the basis of all travel and demand forecasting models, business cases, and transportation planning in the GGH, for roads, highways, transit, and active modes. The Province, GGH municipalities and transit agencies rely on this data to support and plan for multi-billion-dollar transportation infrastructure projects and services throughout the GGH area.
- The Northern Ontario Transportation Task Force, with representation from mayors, Indigenous Chiefs, and other business and transportation leaders, was announced in January 2022 to fulfill a commitment in *Connecting the North: A draft transportation plan for Northern Ontario*, met throughout 2022-23 to discuss key northern transportation issues. The task force submitted an interim report to the Minister in October 2022 and is set to submit a final report in early spring 2023.
- The ministry continues to monitor the intercommunity bus sector. With sector deregulation in 2021, statutory reporting requirements for operators were transferred to MTO and new annual reporting requirements were established. Following consultation with the sector, the ministry launched the first sector survey in September 2022. While service gaps remain in many northern and rural communities, many new private operators have entered the market and service levels are recovering towards pre-pandemic levels.
- The ministry reaffirmed the ongoing Inspection Service Agreement with Transport Canada for 2023 to streamline and formalize the inspection process for Metrolinx and updated the ministry's Inspection Service Agreement with Metrolinx to ensure any findings of non-compliance with respect to their rail operations are addressed. Railway Safety Inspection Services Agreements between the ministry and Transport Canada, and the ministry and Metrolinx were established in 2013. The agreements work together to establish the roles of the Province and the federal government in ensuring the safe operation of Metrolinx's GO Transit railway operations.

Towing Sector Reform

- The necessary regulatory and legislative amendments were implemented under the *Towing and Storage, Safety and Enforcement Act* to support the provincial certification of tow operators, vehicle storage operators, and tow truck drivers. The ministry also implemented changes to the regulations under the *Highway Traffic Act* that came into effect in January 2023, removing most exemptions for tow operators under the Commercial Vehicle Operator's Registration program and set minimum requirements for tow trucks.

Maintaining Ontario's Highways and Improving Efficiency

- The ministry continues to transition maintenance contract renewals from the Area Maintenance Contract (AMC) model to the Contractor Directed Maintenance Contract (CDMC) model and the Ministry Directed Maintenance Contract (MDMC) model to maintain provincial highways. Since 2017-18, MTO has successfully implemented 17 CDMC and four MDMC contracts.
 - These contract models use more prescriptive requirements, optimized winter maintenance routes and equipment requirements developed by the ministry, and contractors are required to follow the ministry's best practices and method-based standards.
- In November 2022, the ministry introduced a new "ON Trans-Canada" standard, which requires contractors to clear Highways 11 and 17 to bare pavement within 12 hours of the end of a winter storm, four hours faster than the previous standard.
 - The 12 hours bare pavement standard is intended to enhance winter maintenance services on Highways 11 and 17 while also optimizing the use of resources and protecting our environment.
 - The new standard was developed following three years of extensive work, which included a detailed technical review and a two-year pilot involving field work and data analysis.
- The ministry is a recognized leader in implementing new technologies to ensure the right amount of salt is distributed on the road at the right time. This is supported through an expanded network of 192 Road Weather Information System (RWIS) stations (176 Regular stations and 16 Mini RWIS sites) that provide timely road and weather data. Electronic spreader controls are calibrated on trucks used for salt distribution to ensure that only the right amount of salt is delivered for the intensity of the storm.
 - In 2022-23, MTO has built an additional 24 new RWIS stations (14 in Northern Ontario) to further enhance the delivery of winter maintenance services.
- In 2022, the ministry treated approximately 1,500 hectares of phragmites, an invasive plant species, along the highway corridors to improve drainage, sightlines and minimize damage to highway infrastructure.
- MTO is currently implementing the largest expansion of rest areas in its history, which includes the development of 10 new rest area sites and the rehabilitation of 14 existing sites to improve facilities. As of March 2023, two new sites have been constructed and 10 sites rehabilitated.

Supporting Ontario's Multi-modal Transportation System

- The new Frontenac Islands Simcoe Islander II ferry went into service in December 2022. Funded by the ministry, this vessel will better connect Wolfe Island and Simcoe Island in eastern Ontario.

Supporting Strategic Municipal Road Infrastructure Through the Connecting Links Program

- In 2022-23 the ministry provided \$30 million in funding through the Connecting Links Program to help municipalities across Ontario repair roads and bridges that connect to provincial highways. For 2022-23, MTO selected 16 projects from 14 municipalities (two municipalities received two projects each) for funding across the province.
- In addition, the ministry is providing funding of up to \$73.8 million for the Timmins Connecting Link to reconstruct an approximately 21.4-kilometre stretch of Highway 101, which is one of the longest connecting links in Ontario and used by 25,000 vehicles per day. The funding period began in 2022-23 and ends March 30, 2030.

Fleet Leadership

- MTO continues to provide leadership in vehicle fleet management. To ensure continued support for local manufacturing and efforts to reduce public sector fleet emissions, the ministry has updated its Fleet Guide to prioritize locally sourced and low emission vehicles, wherever operationally feasible.

MEASURING PERFORMANCE

MTO regularly reports on ministry-level performance measures, also known as Key Performance Indicators (KPIs), which track the ministry's progress towards delivering on key government priorities.

Highway and Bridge Condition

The ministry aims to keep assets in a steady state of good repair over the long term. The performance targets for provincial pavements and bridges in good condition for 2022-23 were 67 per cent and 85 per cent, respectively. In 2022-23, 79 per cent of Ontario's pavements and 90 per cent of Ontario's bridges were in good condition.

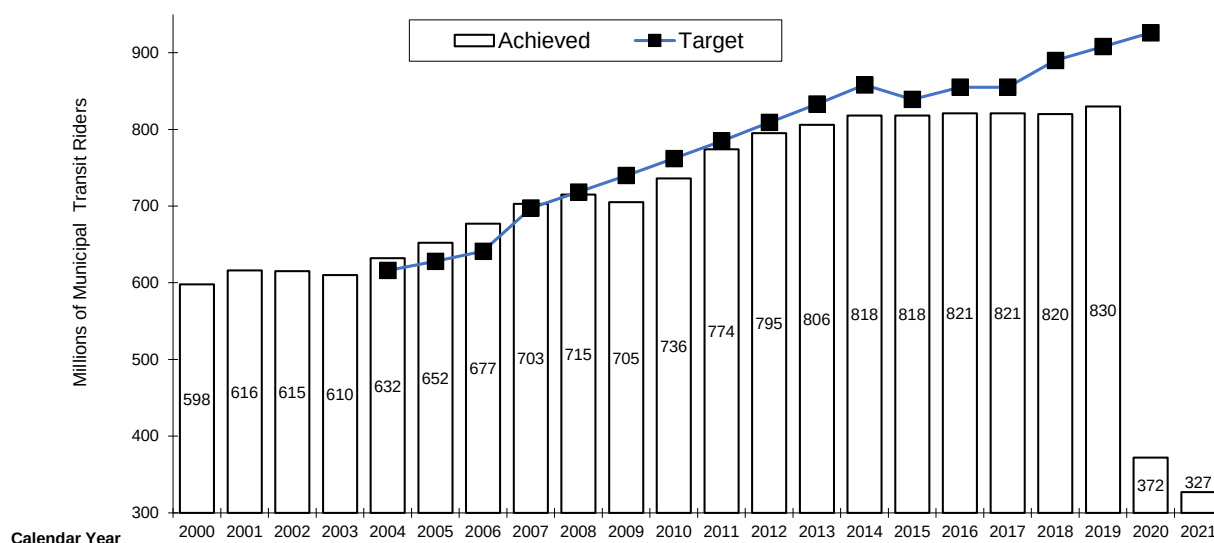
Note: Highway pavement and bridges condition are categorized as "Good", "Fair" or "Poor" to reflect the need for repair, rehabilitation or replacement based on the asset management life cycle. The condition results do not reflect the safety status of these assets.

Municipal Transit Ridership in Large Urban Centres

Municipal transit systems serving Ontario's 15 largest urban centres carried approximately 327 million passengers in 2021 (latest statistics available) on conventional and specialized services. The COVID-19 pandemic continued to impact the municipal transit sector in 2021, following significant declines in ridership in 2020. Travel restrictions were in effect for much of 2021, unlike 2020 which began with three months of normal operations before the impact of the pandemic was felt. This explains why ridership fell further in 2021.

According to the Canadian Urban Transit Association (CUTA), transit ridership across Canada fell from approximately 2.9 billion in 2019 to approximately one billion in 2020 and declined further to 920.6 million in 2021.

Municipal Transit Ridership in Large Urban Centres

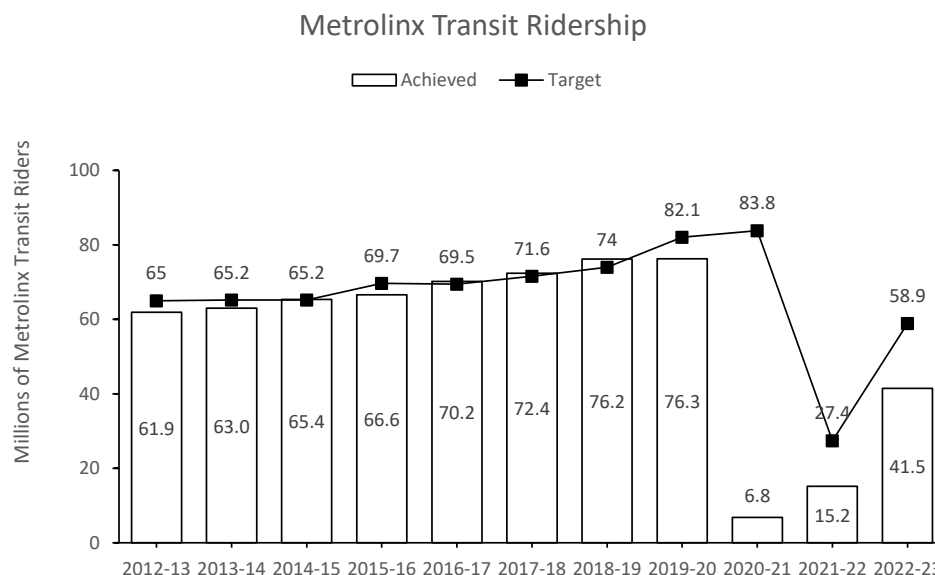


Across Ontario, overall municipal transit ridership fell by another 12.8 per cent in 2021 from 2020, after falling approximately 56.4 per cent in 2020 compared to 2019. Municipal transit ridership in large urban centres in Ontario in 2021 decreased by 12.1 per cent over 2020.

Early evidence suggests that ridership recovered to a degree in 2022, but that the recovery has been uneven. Ridership growth has been stronger in some municipalities than others. The full extent of the recovery will not be known until later in 2023, when the complete year of data is available for all transit systems across Ontario. The ministry continues to take actions to grow transit ridership across the province including through investments in transit expansion, as well as through funding programs to support municipal transit, though impacts of these programs may only be felt in the longer-term given the multi-year nature of projects.

Metrolinx Transit Ridership

Metrolinx transit ridership (GO trains, GO buses, and UP Express) in 2019-20 was 76.3 million, up from 76.2 million passengers in 2018-19. At the onset of the COVID-19 pandemic, GO and UP ridership in 2020-21 dropped to 6.8 million, or nine per cent of the pre-pandemic 2019-20 levels. Ridership for 2021-22 was 15.2 million and 41.5 million for 2022-23.



Note: Historical figures for 2012-13 through 2014-15 show GO Transit ridership only. With the launch of UP Express service in June 2015, historical figures and targets from 2015-16 onwards have been adjusted to reflect the new Metrolinx transit ridership figures, which include both GO Transit and UP Express services.

Related link: [2022-23 Metrolinx Business Plan](#)

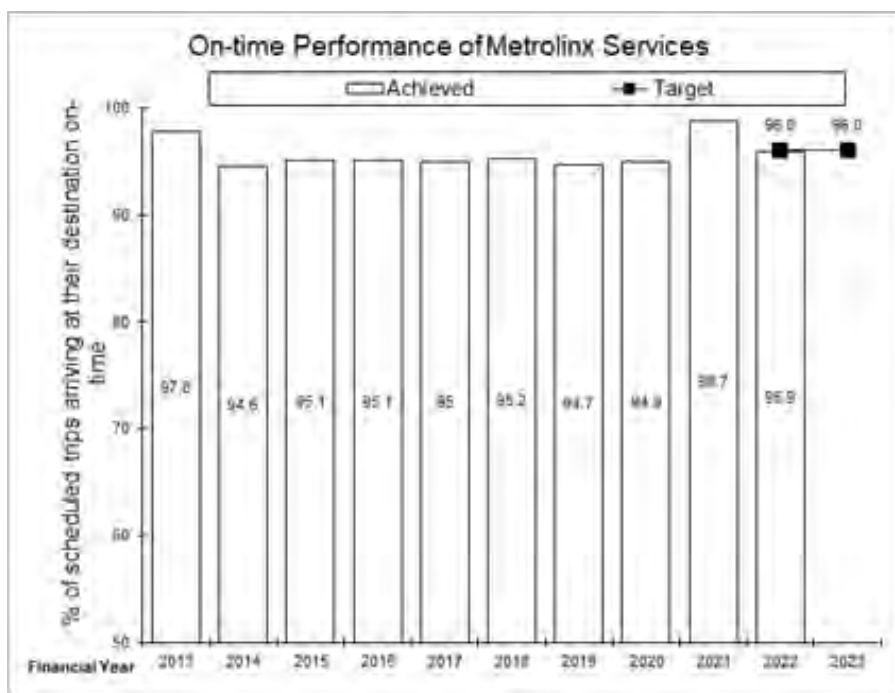
Related Link: 2022-23 Metrolinx Business Plan
<https://www.metrolinx.com/en/about-us/annual-reports>

Metrolinx On-Time Performance

On-time performance is defined as within five minutes of scheduled arrival time for GO rail trips, within 15 minutes of scheduled arrival time for GO bus trips, and within 30 minutes of total run-time between Union and Pearson for UP Express trains.

The on-time performance of Metrolinx improved from 97.8 per cent of trips being on time in 2012-13 to 98.7 per cent in 2020-21. In 2022, 95.9 per cent of trips were on time. The ministry is targeting performance of 96 per cent in 2023

Note: This indicator is not a province-wide measure and only reflects Metrolinx's transit services (GO Rail, GO Bus, and UP Express).

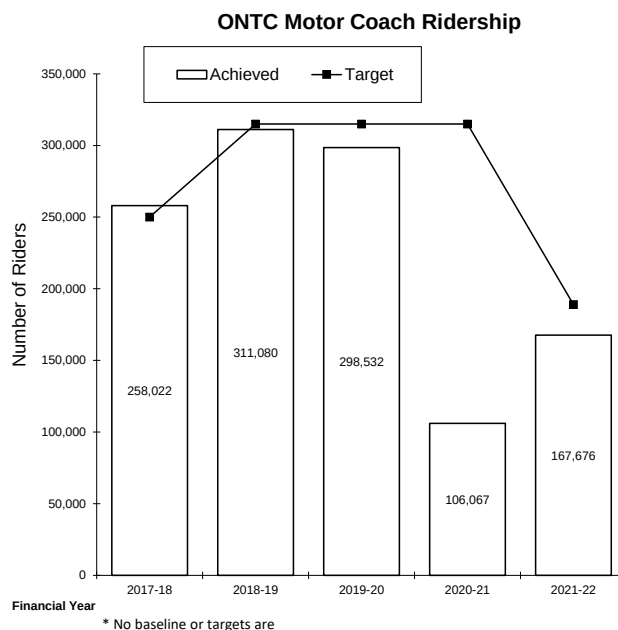


ONTC Ridership

ONTC provides transportation services connecting Northern, rural and remote communities, including remote First Nation communities.

ONTC motor coach ridership in 2022 increased by 58 per cent over the previous year. Ridership trends reflect the impact of the COVID-19 pandemic.

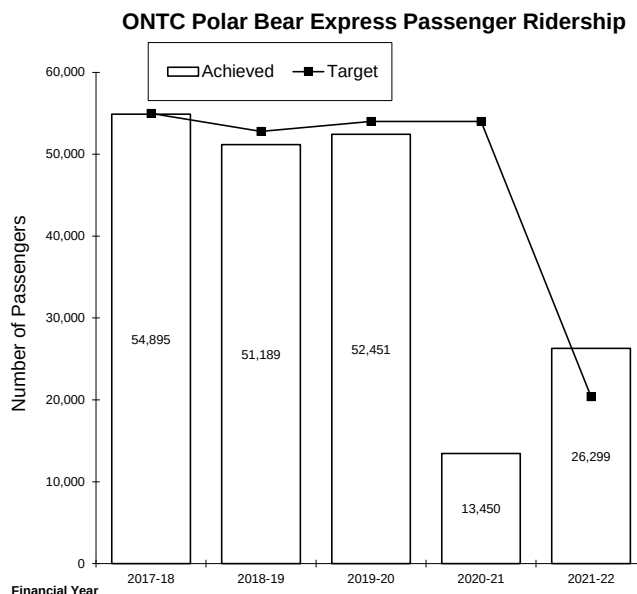
Related link: ONTC [Annual Report 2021-22](#)



The Polar Bear Express (PBX) passenger train connects passengers from Cochrane to Moosonee and the First Nation communities on the James Bay Coast. This is the only year-round land link servicing these communities.

The ridership for the PBX in 2021-22 increased by 96 per cent from the previous year. Although ridership is currently half of pre-pandemic levels, it surpassed targets by 29 per cent.

Related link: ONTC [Annual Report 2021-22](#)

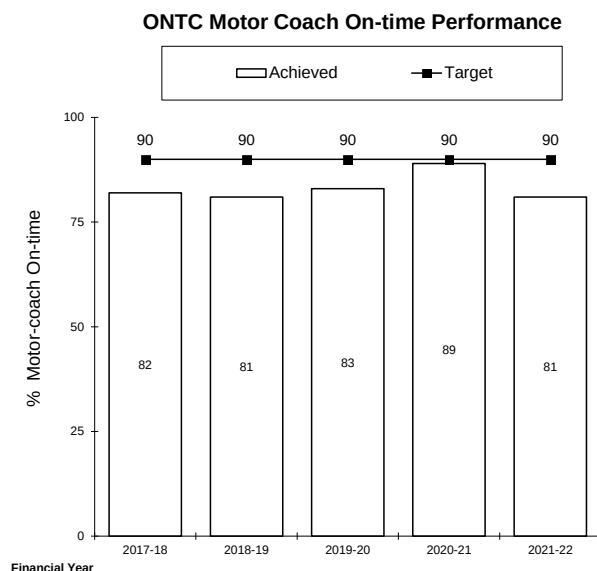


ONTC – On-Time Performance

ONTC defines on-time performance as within 15 minutes of scheduled arrival time for both motor coach and rail trips.

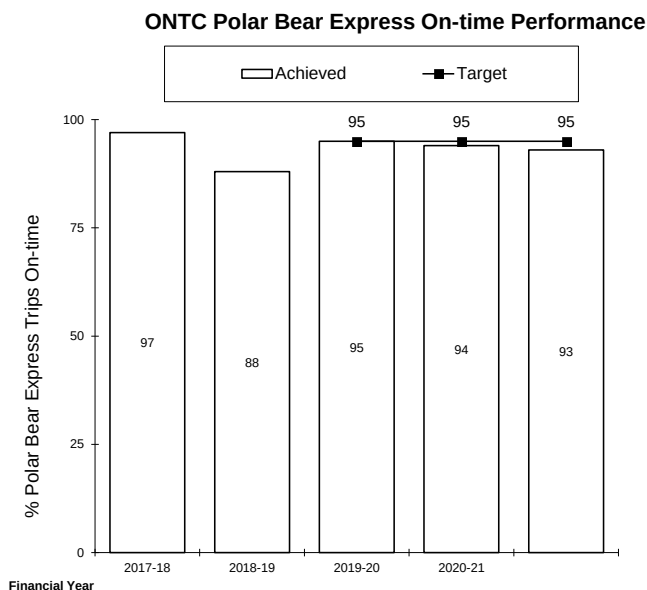
The on-time performance of the ONTC motor coach services for 2021-22 was 81 per cent, a decrease of 8 per cent from the previous year as a result of increased passenger volumes and vehicle traffic on roads and highways due to the post-pandemic recovery and reduction of public health restrictions on capacity limitations.

Related link: ONTC [Annual Report 2021-22](#)



On time performance for the PBX in 2021-22 was 93 per cent, a 1 per cent decrease from the year before. The service did not meet its target of 95 per cent due to cold weather issues which affected operations, and slow orders in place to allow for seasonal track work. These activities were necessary to ensure safety of customers and employees.

Related link: ONTC [Annual Report 2021-22](#)

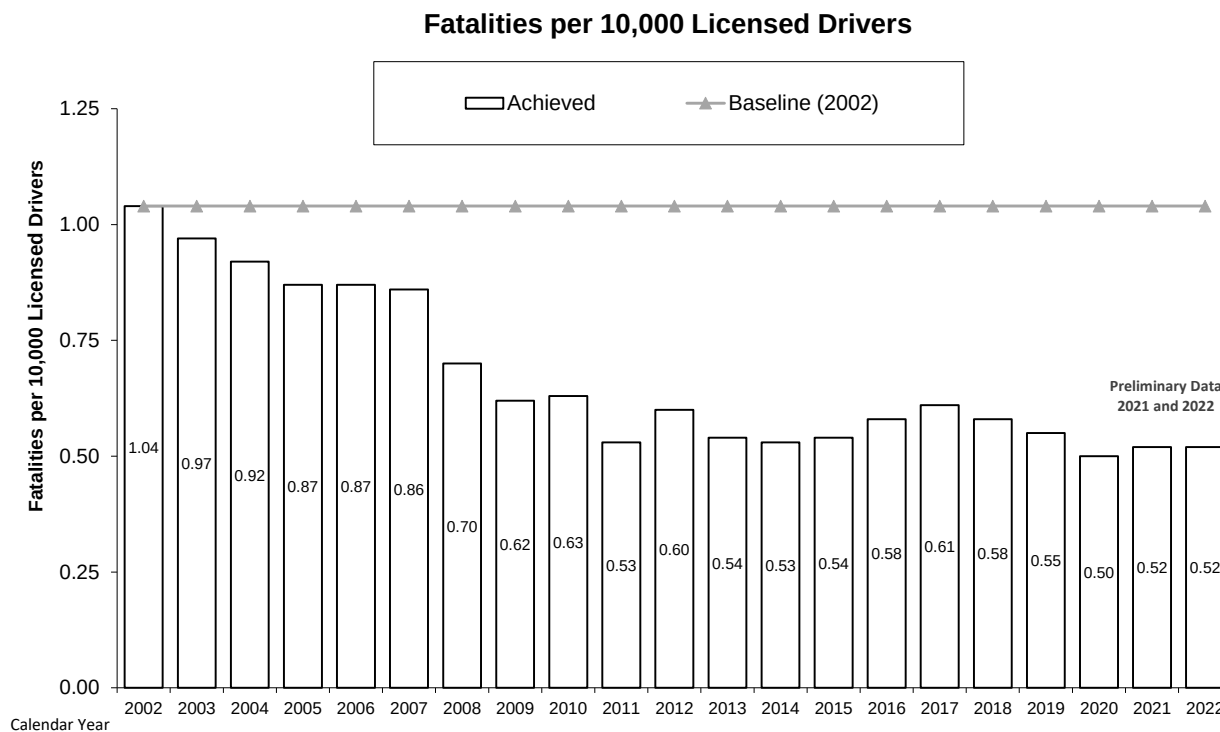


Related Link: ONTC Annual Report 2021-22

https://www.ontarionorthland.ca/sites/default/files/corporate-document-files/Annual_Report21-22EN.pdf

Fatalities Per 10,000 Drivers

Ontario recorded a rate of 0.50 fatalities per 10,000 licensed drivers in 2020 (most recent data available) and ranked first with the lowest motor vehicle collision fatality rate in North America, ahead of the District of Columbia. Preliminary data for 2021 and 2022 show similar rates in this KPI, at 0.52 fatalities per 10,000 drivers. Fatalities have fallen for more than a decade due, in part, to public education campaigns, road safety improvement programs, and effective enforcement.



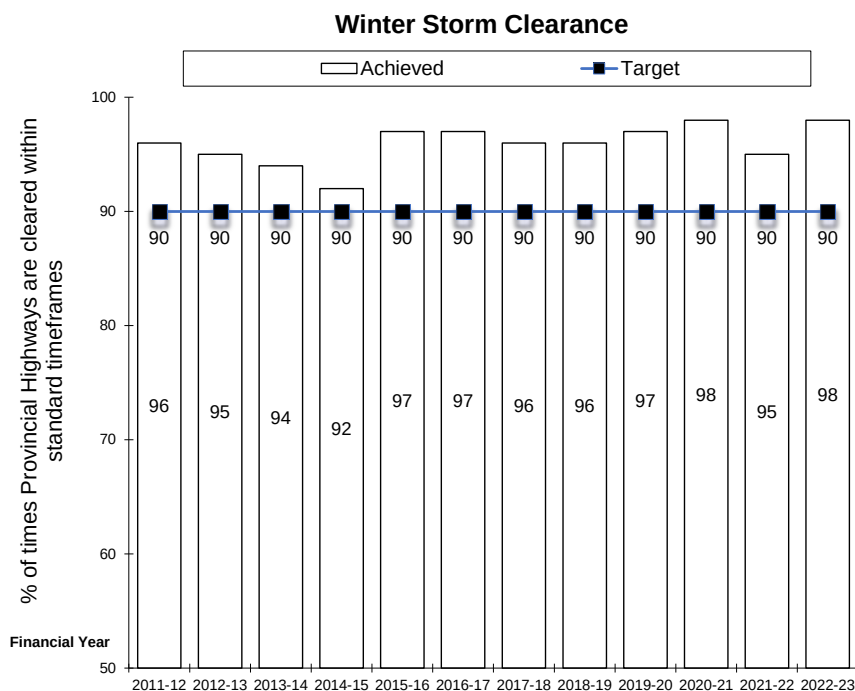
Related link: [Ontario road safety annual reports \(ORSAR\) | Ontario.ca](#)

Related link: Ontario road safety annual reports (ORSAR)

<https://www.ontario.ca/document/ontario-road-safety-annual-reports-orsar>

Winter Storm Clearance

- For winter highway maintenance in the province, MTO has established an annual performance target of 90 per cent to achieve bare pavement within specified timeframes. Over the last 10 years, the Province has met or exceeded this standard.
 - Bare pavement is when 95 per cent of the driving surface (edge line to edge line) is free of snow, slush and/or ice.
- In 2021-22, Ontario highways were cleared to the bare pavement standard within standard timeframes 95 per cent of the time. For 2022-23, winter maintenance performance thus far indicates that MTO is on target to meet or exceed the performance target.



Publicly reported Bare Pavement information is available at
<https://www.ontario.ca/page/how-we-clear-ontarios-highways-winter>

Table 3: Ministry Interim Actual Expenditures 2022-23

	Ministry Interim Actual Expenditures 2022-23* (\$M, except staff strength)
COVID-19 Approvals	585.0
Other Operating	3,194.3
Other Capital	3,224.3
Total Transportation	7,003.6
Staff Strength ** (As of March 31, 2023)	3,502

* Interim actuals reflect the numbers presented in the 2023 Ontario Budget.

** Ontario Public Service Full-Time Equivalent positions.

Link: [Published Plan and Annual Report 2022-23](https://www.ontario.ca/page/published-plans-and-annual-reports-2022-2023-ministry-transportation)
<https://www.ontario.ca/page/published-plans-and-annual-reports-2022-2023-ministry-transportation>

Link to the 2023-24 Ontario Budget: [2023 Ontario Budget](https://budget.ontario.ca/2023/contents.html)
<https://budget.ontario.ca/2023/contents.html>

Estimates Briefing Book 2023-24

Treasury Board Secretariat

ISSN 2369-1840

Ce document est disponible en français

Produced by

Business Planning and Financial Management Branch
Treasury Board Secretariat

TABLE OF CONTENTS

TREASURY BOARD SECRETARIAT.....	1
Part I: 2023-24 Published Plan	2
Ministry Overview	3
Ministry’s Vision.....	3
Ministry Programs.....	6
2023-24 Strategic Plan	9
Ministry Contribution to Priority Outcomes.....	9
Key Performance Measures	14
Detailed Financial Information	18
Provincial Agencies and Other Bodies	23
Ministry Organization Chart	27
Acts Administered by The Treasury Board Secretariat	29
Annual Report	31

Part I: 2023-24 Published Plan

Ministry Overview

Ministry's Vision

Treasury Board Secretariat (TBS) was established to support the President of the Treasury Board in leading the government's efforts on accountability, risk management, openness and modernization. In its government-wide leadership capacity, TBS plays a crucial role in building a smarter and more efficient government in support of the government's fiscal plan. It does this by strategically driving cultural change and embedding a focus on fiscal responsibility across the whole of government. TBS also serves as the enterprise Employer during collective bargaining with unions, and provides enterprise-wide services in human resources and pay and benefits, including leadership on public service ethics, engagement, antiracism, inclusion and diversity. Through the Supply Chain program, TBS provides enterprise leadership in modernizing public sector procurement and oversight of the Supply Ontario agency. TBS also leads the whole-of-government coordination of emergency management, including prevention, preparedness, mitigation, response and recovery to ensure a safe, practiced and prepared Ontario.

TBS' responsibilities include:

- Providing planning and expenditure management to support TBS' role in managing the government's fiscal plan, to develop and maintain corporate policies related to government administration, and to ensure sound stewardship and investment of public funds.
- Providing advice to support decision-making by Treasury Board/Management Board of Cabinet (TB/MBC).
- Overseeing labour relations, organization management, job classification and compensation in the Ontario Public Service (OPS) and the Broader Public Sector (BPS).
- Overseeing enterprise-wide provincial agency policy, and oversight including guidance to ministries and agencies to ensure strong governance, and accountability; leading mandate reviews for provincial agencies to ensure all agencies are aligned with government priorities, relevant, efficient, sustainable in the long-term, and have appropriate oversight structures in place; and tracking compliance of provincial agencies with the Agencies and Appointments Directive.
- Developing and deploying the Province's public sector procurement and supply chain strategy, supporting the centralization of supply chain management to help Ontarians get the best value-for-money, managing supply chain-related legislation, policies and programs, and overseeing the Supply Ontario agency.

- Providing centralized human resource and payroll services for all ministries and employees, select agencies and broader public sector partners, in compliance with legislative requirements and collective agreements.
- Leading, planning, developing and implementing change management initiatives and new business models to transform enterprise human resources.
- Creating the conditions for public service innovation and excellence by building an engaging and diverse workforce culture through enterprise-level human resources strategies and policies, executive recruitment, learning and development, talent and performance management, and workforce analytics.
- Leading OPS accessibility, inclusion and equity initiatives, including the implementation of the OPS Leadership Pledge to build a more diverse, inclusive, equitable, accessible and anti-racist workplace, with more responsive policies, programs and services for Ontarians.
- Ensuring OPS compliance with the legislated obligations under the *Accessibility for Ontarians with Disabilities Act, 2005*.
- Building controllership, risk management and audit capability and capacity across the enterprise to ensure strong fiscal accountability, transparency in reporting, and financial management.
- Providing advice, direction and development of a strategic framework for strengthening and modernizing financial management, controllership practices, and internal control frameworks across the OPS.
- Leveraging Enterprise Risk Management (ERM) to inspire a smart risk management culture that provides key risk information to decision makers that will enable the pursuit of opportunities and the delivery of trusted services, programs and policies to Ontarians while ensuring value-for-taxpayer dollars.
- Providing value-added internal audit services that supports the delivery of excellence to Ontarians.
- Ensuring accountability and fiscal prudence in government spending by coordinating processes that support the work and responsibilities of the Audit and Accountability Committee (AAC), the Ontario Internal Audit Committee (OIAC), and nine Sector Audit Committees (SACs).
- Providing leadership and cost-effective Information Technology (IT) support to ministry partners with the goal of improving the effectiveness of the government's ability to deliver citizen-centred services.
- Developing and maintaining IT solutions to support a more modern, open and transparent government and helping ministry partners across the OPS to optimize the value of their services to taxpayers.

- Supporting the development of the Ontario Budget, Ontario Economic Outlook and Fiscal Review, as well as the First and Third Quarter Ontario Finances.
- Preparing and releasing Expenditure Estimates, Public Accounts of Ontario and the Public Sector Salary Disclosure Compendium.
- Leading the coordination, development and implementation of prevention, mitigation, preparedness, response, recovery strategies and programs with emergency management partners (as the provincial one window for emergency management coordination), and overseeing the Provincial Volunteer Engagement Initiative (i.e., Ontario Corps).
- Leading the coordination of Ontario's response to emergencies when provincial emergency management is required, including the provision of provincial support during emergencies that impact First Nation Reserves (e.g., emergency evacuations) and municipalities.
- Supporting the legislative framework for emergency management programs in Ontario, the *Emergency Management and Civil Protection Act* (EMCPA), including associated structures and plans.

Ministry Programs

TBS is committed to innovation and to transforming processes, programs and services to help government function better.

The **Ministry Administration Program** provides administrative and support services to enable the ministry to deliver results to support the government's objectives and fiscal priorities. Its functions include financial and human resource management. The program also provides emergency management, legal and communications services, planning and results monitoring. The program assists and supports ministry program areas in achieving their business goals.

The **Labour Relations and Compensation** program supports the government's commitment to positive labour relations within the Ontario Public Service (OPS) and Broader Public Sector (BPS).

The program represents the Crown as the employer in all collective bargaining and labour relations issues affecting the OPS, provides employee and labour relations advisory services, supports ongoing union-management relations, manages corporate compensation strategies and programs, and is a centre of expertise for organizational management and job classification. It also provides fiscal governance of all benefit and pension plans for employees and retirees of the OPS and the judiciary.

The program analyzes internal and external factors that drive collective bargaining outcomes in the BPS in order to develop and provide evidence-based strategic guidance and advice to government, ministries and BPS employers related to ongoing collective bargaining and labour relations issues. The program also supports the provision of bi-weekly payroll services and client services on pay and benefits to all OPS employees and select agency employees in compliance with legislative requirements and collective agreements. In addition, the program serves as a centre of expertise supporting government initiatives impacting total compensation policy in the broader public sector (e.g., executive compensation and oversight regarding insurance benefits program participation).

The **Employee and Pensioner Benefits (Employer Share) Program** provides for the government's expenses as an employer for insured benefits, statutory programs, non-insured benefits and certain public service pension plans, including third party administration and adjudication costs. The expenses are based on changes in the accrued liabilities of the government as sponsor or co-sponsor of certain insured benefit plans, pension plans and termination of employment entitlements.

The **Treasury Board Support Program** provides leadership and advisory services that support evidence-based decision making, prudent financial management and transparent public reporting across the public sector in Ontario. The program also provides leadership to ministries and provincial agencies through the delivery of

strategic enterprise-wide policies, directives and advice designed to promote excellence in public service, including leading and supporting the review of Ontario's provincial agencies.

The program fosters accountability and fiscal integrity by providing expertise and advice on the development and implementation of fiscal, financial management, performance measurement and infrastructure frameworks. The program ensures the appropriate use of public resources to meet government priorities by supporting Treasury Board/Management Board of Cabinet and providing advice on ministries' annual multi-year plans, the management of in-year expenditures and the design of programs. In addition, the program assists the President of the Treasury Board, Deputy Minister and Secretary of the Treasury Board/Management Board of Cabinet and the government with public reporting on plans and results through, for example, the Expenditure Estimates. The program also provides the Ontario Public Service and broader public sector with accountability and oversight advice.

The **Centre for People, Culture and Talent (CPCT)** provides leadership and oversight for setting human resource strategy and policy that supports the government's commitment to a healthy, inclusive, accessible, and anti-racist workplace across the public service of Ontario. The program also provides corporate leadership in the delivery of integrated, consistent, and customer-focused human resources services to all ministries. The program shapes and defines the organizational culture, leadership capacity, and talent development to build a diverse, skilled and engaged Ontario Public Service workforce. CPCT drives organizational performance through employee experience priority-setting, workforce analytics, and HR strategy and policy development.

CPCT provides strategic advice and secretariat services for the Public Service Commission and enables OPS compliance with the *Public Service of Ontario Act, 2006*.

The **Central Agencies Cluster (CAC) Program** provides user-centred, digital solutions to enable technology delivery in collaboration with its partner ministries for their citizen-centred services. The Cluster develops and maintains the underlying IT solutions necessary to create a modern, tech-enabled government that ensures Ontarians have a simple, reliable, and consistent experience.

The **Bulk Media Buy Program** supports the purchase of media for paid government marketing. Funding also covers associated agency fees, creative production costs, market research costs, marketing and data management technology and services, and the development of related marketing materials to support integrated campaigns associated with government initiatives. Paid government advertising is subject to the *Government Advertising Act, 2004* and is reviewed and reported on by the Auditor General.

The **Office of the Comptroller General** program is responsible for government-wide direction and leadership for provincial controllership, enterprise risk management and administrative oversight with respect to the internal audit function. This program provides oversight of functions that ensure strong fiscal accountability, transparency in reporting, a modern public sector comptrollership framework, and financial management, risk and audit capability and capacity.

The program also supports the Ontario Public Service and Broader Public Sector in meeting their business objectives by providing a challenge function to support planning and decision-making and evaluating and making recommendations to improve governance, risk management, control, accountability and compliance processes and to improve the effectiveness, efficiency and economy of ministry and provincial agency operations. In addition, the program supports the President of the Treasury Board and the government with public reporting of the Public Accounts and Annual Report and Consolidated Financial Statements. It provides the Ontario Public Service and Broader Public Sector enhanced internal oversight including accountability, financial management policy and leading risk management practices across government.

Additionally, the program provides advice, direction and development of a strategic framework for building and strengthening the financial, enterprise risk management and internal audit communities.

The **Emergency Management Ontario** program is the one window for all Ontarians to ensure that emergency management is coordinated quickly and efficiently across the province. Working in partnership with Ontario ministries, the Government of Canada, neighbouring jurisdictions, municipalities, non-governmental organizations, industry partners and First Nations partners, the program proactively plans for emergency events. Grounded in data, analytics and knowledge, the program identifies potential risks to inform short and long-term planning for future emergencies, incorporating the contributions of Indigenous Elders and Traditional Knowledge Keepers. Through strengthened emergency management training, exercises and public education, the program ensures that Ontarians are better prepared for emergency events, placing the most vulnerable at the centre of planning, preparedness and mitigation.

The **Supply Chain** program provides enterprise strategy and policy leadership to modernize and centralize public sector procurement. The program also provides oversight and governance of the Supply Ontario agency in its delivery and support of supply chain management services in accordance with *Supply Chain Management Act, 2019* and government priorities.

2023-24 Strategic Plan

Ministry Contribution to Priority Outcomes

In its enterprise-wide capacity and as an enabler of change, TBS is at the centre of developing and implementing the government's fiscal plan to help build a smarter government that supports the province in ensuring sustainability and protecting what matters most to Ontarians.

Transformation and Modernization

TBS drives responsive transformation and applies sound business practices to government, thereby achieving greater efficiency to ensure programs and services are sustainable, efficient, and effective by:

- Supporting Treasury Board/Management Board of Cabinet decision-making processes to ensure effective support to ministries working on tight timelines to effectively manage expenditures while providing sound guidance and support to TB/MBC members.
- Coordinating the ongoing program review process to further embed the culture of continuous improvement and fiscal responsibility across the OPS and to improve programs/services and achieve better outcomes for Ontarians.
- Transforming and modernizing public service delivery and enhancement of organizational efficiency, effectiveness, and sustainability.
- Leading mandate reviews for provincial agencies to ensure all provincial agencies are aligned with government priorities, relevant, efficient and have appropriate oversight structures in place.
- Developing a framework for negotiating collective bargaining outcomes in the Broader Public Sector.
- Setting the foundation for enterprise organization management and job classification to reflect and adapt to the evolution of work and organization models, and to respond to changing priorities.
- Leading and coordinating labour relations fiscal policy to support central agency decision-making for multi-year planning and in-year TB/MBC decisions. Working with ministry and BPS partners to enhance oversight of organization management and job classification, compensation and collective bargaining in the BPS.
- Exploring the collection of provincial workforce data and providing evidence-based insights to support government decision-making on labour relations, organization management, job classification, and compensation issues. These

evidence-based insights also increase transparency and accountability while allowing the government to make more effective use of public resources.

- Optimizing IT investments to deliver modern, client focused solutions, and continuous service improvements that enable excellent public service.
- Advancing transformational Information Technology through common technology enablers, capacity building and capacity assessment.
- Supporting the transition of locally managed data centre services to enterprise service offerings, thus minimising the risks associated with self-managed data centres outside the government's corporately run data centres.
- Supporting the Ministry of Finance in the use of innovative technologies for remote sensing/satellite imagery to identify potential areas of non-compliance for the growing of raw leaf tobacco. Also, artificial intelligence is being used to assist with investigations into tax anomalies that support tax policy improvements and potential audit recoveries.
- Procuring and implementing an information technology solution to improve efficiencies in government financial planning and management processes.
- Expanding the FORTE application to all employee groups to provide a consistent, leading-edge tool that provides the Employer with access to data for talent and performance planning and allows all employees to document their skills and learning plans. This expansion will also enable a nimbler workforce, supporting OPS employees to work anywhere in the province ensuring accountability, productivity, and efficiency.
- Replacing ageing recruitment technology through a Digital Recruitment Modernization initiative that modernizes the technology platform and enhances strategic talent management by improving how OPS talent is hired, developed, and deployed in order to advance digital government.
- Advancing initiatives through the OPS People Plan related to the future of work and human resources modernization, such as Human Resources and Payroll Service Delivery Modernization, the OPS Bilingual Human Resources Initiative, and a Review of the Human Resources Service Delivery Framework. Transformational initiatives related to employee belonging and growth and development will also be implemented.
- Developing digital, paper-less enhancements to OPS HR and Payroll Service delivery, such as Digital Pay and Benefits Operating Environment, and digital Corporate Employee File.
- Implementing a Workplace Discrimination and Harassment Prevention (WDHP) case management solution that delivers process efficiencies and improves stakeholder communications, and includes robust reporting and analytics

capabilities to enable evidence-based decision making that supports the Leadership Pledge commitments.

- Implementing a new Disability Management Information System solution to deliver an improved user experience through self-service tools, while driving operational efficiencies, and improving reporting and analytics capabilities to support the Leadership Pledge commitments.
- Streamlining employment accommodation processes and expanding mental health resources and services to transform policies and programs that support commitments in the Leadership Pledge.
- Continued promotion, development, implementation, and maintenance of comprehensive emergency management programs throughout Ontario.
- Managing and coordinating the government's multi-ministry Emergency Preparedness Response legislation to ensure Ontario is equipped to effectively manage any future pandemics or emergencies.
- Leading the ongoing engagement, implementation and annual reporting on the Provincial Emergency Management Strategy and Action Plan, which provides a roadmap to move emergency management forward and ensure a safe, practised and prepared Ontario. The plan sets out three goals, which are a 'One Window Approach' to ensure emergency management is coordinated quickly and efficiently across the province; 'Proactive Planning and Monitoring' that is grounded in data, analytics and knowledge; and 'Practiced and Prepared Emergency Response' through strengthened public education programs and emergency management training and exercises. The plan also identifies concrete actions designed to keep Ontario in a state of constant readiness and preparedness.
- Working with First Nations, municipalities, non-government organizations, critical infrastructure owner operators, the federal government, provincial ministries, and other partners to update the Provincial Emergency Response Plan (PERP) by 2024.
- Working with partners to update the Provincial Nuclear Emergency Response Plan (PNERP) by 2024. The PNERP is updated on a regular five-year schedule (which includes extensive parallel Public and First Nations consultation processes) to ensure a safe, practised and prepared Ontario with regards to nuclear and radiological emergency management.
- Strengthening ministry and municipal emergency management programs through the Improving the Quality of Emergency Management Programs in Ontario project (IQEMPO). This multi-year project includes developing and implementing an evaluation methodology to better assess the quality and sufficiency of ministry and municipal emergency management programs, and

developing supports such as central hubs for the sharing of resources and best practices.

- Evolving the Provincial Volunteer Engagement Initiative (i.e., Ontario Corps) by leveraging existing capacity, expertise, and capabilities of partners to ensure predictable volunteer and specialized technical capacity is available to support communities.
- Developing and maintaining the Ontario Critical Infrastructure program, which is a collaborative program between government and the private sector, to share information on Ontario's critical infrastructure, facilities, technologies, networks, assets, processes, and services. The program also supports inter-sectoral assessments and develops strategies to increase the resiliency of these critical systems.
- Supporting government response to emergencies, through a team of dedicated Field Officers, which includes providing municipalities and Indigenous communities with a single point of contact to manage provincial assistance in times of crisis. This also includes year-round training, delivery, outreach and engagement to support the development of their emergency management programs.
- Providing year-round support to Indigenous communities and municipalities through the Provincial Emergency Operations Centre (which serves as a one-window for provincial emergency management coordination) to support operational planning and preparedness for the annual Flood and Wildland Fire season and other emergencies.
- Continuing the promotion, development, implementation, and maintenance of comprehensive emergency management programs throughout Ontario.

Accountability, Transparency and Value for Money

TBS demonstrates accountability in action, restoring transparency and trust in public finances, delivering value for taxpayer dollars, and enabling investments in key programs and services that Ontarians rely on by:

- Supporting a strengthened internal audit function that provides independent value-added internal audit services that addresses enterprise-wide and sector-wide high-risk areas on a priority basis and supports the Government of Ontario's efforts to ensure the effectiveness and efficiency of operations, enhanced oversight and discipline in government spending. This includes supporting the Ontario Internal Audit Committee and the Sector Audit Committees.
- Providing oversight functions through the Office of the Comptroller General to ensure strong fiscal accountability, enterprise financial system governance and integrity, transparency in reporting, a modern public sector comptrollership

framework, and risk management, controllership and internal controls capability and capacity.

- Inspiring a smart risk management culture where there is an effective, open, and transparent environment for the discussion of risk throughout the organization and where risk information is clearly communicated to inform all aspects of government spending and decision-making.
- Continuing to further develop a Data Analytics Centre of Excellence and supporting forensic investigation function capacity within the Ontario Internal Audit Division to enable enhanced business risk intelligence for internal audit planning, more agile and leaner practices, and evidence-based approaches.
- Continuing to monitor and implement efficiencies through a strong expenditure management strategy and improving programs (and services) to ensure taxpayer value and inform multi-year strategies.
- Leveraging Supply Ontario to continue to implement a holistic approach to purchasing goods and services across the government, BPS, and health sector entities.
- Ensuring that Ontario has appropriate legislative and policy framework in place to enable the effective procurement of goods and services that are needed in a marketplace impacted by global rising costs and supply chain constraints. This involves a recalibration of supporting supply chain legislation and policy to enable a centralized, efficient, resilient, and secure public sector supply chain.
- Implementing the Source to Pay initiative that will standardize and streamline procurement across the government ministries.

Key Performance Measures

TBS' progress towards government-directed and ministry-identified key performance indicators (KPIs) is tracked utilizing a robust accountability measurement framework.

These KPIs demonstrate TBS' commitment to deliver on government priorities.

Government-Directed Key Performance Indicators

Supporting Fiscal Responsibility and Transparency

TBS supports the government's commitment to enhance transparency, timeliness, and accountability of public financial reporting. The Public Accounts, Expenditure Estimates and Public Sector Salary Disclosure were released on time to support this commitment and demonstrate full compliance with the applicable requirements.

Containing Program Growth

TBS continues to support the government's fiscal objectives by implementing measures that enable expenditure management and ensure that government services and programs are both sustainable and effective.

TBS also monitors the province's efforts in containing program growth through:

- Analyzing compensation outcomes reached across comparable jurisdictions and the private sector. This includes conducting compensation studies and jurisdictional scans to inform evidence-based compensation decisions that help to ensure sustainability to the province's finances.
- Managing the size of the OPS while making significant investments in frontline services. The government continues to manage the size of the OPS based on the average number of public servants per 100,000 Ontario residents to ensure Ontario remains lean relative to other jurisdictions in Canada.
- Ensuring effective government oversight in public sector (i.e., OPS and BPS) collective agreement negotiations and compensation of BPS employees, thereby ensuring consistent and sustainable compensation increases.
- Ongoing sector engagement to monitor and track collective agreements and arbitration awards.

Strengthening Accountability and Internal Audit Controls

TBS is supporting strong fiscal management by ensuring accountability and stewardship in government spending through supporting the work and responsibilities

of the Audit and Accountability Committee, the Ontario Internal Audit Committee, and nine Sector Audit Committees.

In addition, TBS supports the continued effectiveness of these committees in strengthening accountability, by:

- Monitoring continued progress of implementation of the Auditor General's recommended actions from Value-for-Money Audits, thereby ensuring that government programs and services operate effectively and efficiently. As reported in the 2022 Auditor General's Annual Follow-Up Report, 70 percent of the recommended actions from the 2020 Value-for-Money Audit have been fully implemented or are in the process of being implemented.
- Supporting Ontario Internal Audit Division's (OIAD) mandate to deliver independent value-added assurance and advisory services.

Increasing Administrative Efficiencies

As part of the government's mandate to increase administrative efficiencies, TBS continues to implement government priorities while achieving its multi-year savings and efficiency targets. The targets for these administrative efficiencies were set four fiscal years ago and the implementation of the targets continues to strengthen sustainability of front-line services.

Ontario is Prepared for Emergencies and Natural Disasters

Work is continuing towards ensuring that Ontario is prepared for emergencies and natural disasters by monitoring how well ministries and municipalities are meeting emergency management program requirements, including standards, under the *Emergency Management and Civil Protection Act* (EMCPA). 95 percent of program requirements under the EMCPA were completed by all ministries. Furthermore, 86 percent of ministries with an assigned hazard or emergency function by Order-in-Council had created or reviewed/updated their emergency response plans in 2021. In addition, 378 municipalities out of a total of 444 in Ontario (or 85 percent) were deemed to have met all requirements under the EMCPA.

Ontario is Prepared for Emergencies and Provision of Critical Government Services

TBS is fulfilling its role in ensuring Ontario is prepared for emergencies and natural disasters by complying with the *Emergency Management and Civil Protection Act*, and O.Reg. 380/04. TBS successfully responded to the pandemic by maintaining operations and resources during the unprecedented challenges of this time. In addition, TBS met all legislated compliance requirements as part of the 2021 calendar year of the Emergency Management Program through its Continuity of Operations Program (COOP) to ensure continued service delivery and its Order-in-Council role of

coordinating communications affecting labour relations and human resources management across the OPS during emergency situations.

Delivering Best-in-Class, User-centric and Secure Digital Solutions

TBS is driving the development of horizontal digital Key Performance Indicators and is working with partner ministries to refine measurement and evaluation approaches to demonstrate progress on the government's digital transformation goals. The ministry continues to support an increased use of digital channels for government services and programs by ensuring the delivery of best-in-class, user-centric and secure digital solutions to the people and businesses of Ontario. For instance, the ministry is automating several high-volume and manual internal financial processes to streamline operational work. The main purpose of this automation is to increase operational efficiency, reduce errors and to capitalize on cost savings using Robotic Process Automation (RPA).

Ministry Identified Key Performance Indicators

Compliance with Treasury Board/ Management Board of Cabinet Timelines

TBS continues to monitor and track ministry compliance with TB/MBC submission timelines for Deputy Minister and Minister approval as required in the TB/MBC Terms of Reference. This facilitates timely and informed decision-making by TB/MBC for government services and programs delivered to Ontarians.

Enabling an Engaged and Future-ready OPS

TBS supports the government's commitment to build a modern and efficient workforce by identifying multiple successors in leadership roles, and promoting diversity within enterprise-wide leadership development programs. TBS also continues to build a diverse talent pipeline for the OPS through student and recent graduate programs, which is the OPS' largest annual recruitment effort. Approximately 95 percent of participants across all of our in the student and recent graduate programs in 2022-23 identified as belonging to an under-represented group.

TBS as the enterprise Employer conducts an OPS Employee Experience Survey (EES), and the 2022 results of the survey demonstrate continuous improvement in employee engagement compared to previous years. Moving forward, the EES will be conducted every two years (with a Pulse Survey in alternate years) to focus on specific topics and get information to decision-makers more quickly.

Enabling an Engaged and Inclusive Workforce

The government continues to build a diverse talent pipeline and provide leadership development opportunities to employees from groups underrepresented in senior

leadership positions (i.e., Indigenous/racialized/persons with disabilities). TBS also continues to support compliance with the *Accessibility for Ontarians with Disabilities Act, 2005* through the Multi-Year Accessibility Plan (MYAP). The MYAP outlines how the OPS is responding to and going beyond legislated obligations to identify, prevent and remove barriers for persons with disabilities.

Detailed Financial Information

Table 1: Ministry Planned Expenditures 2023-24 (\$M)

Account Type	(\$M)
Operating	5,646.9
Capital	111.1
Total	5,758.1

*Estimates and Actuals for prior fiscal years are re-stated to reflect any changes in ministry organization and/or program structure.

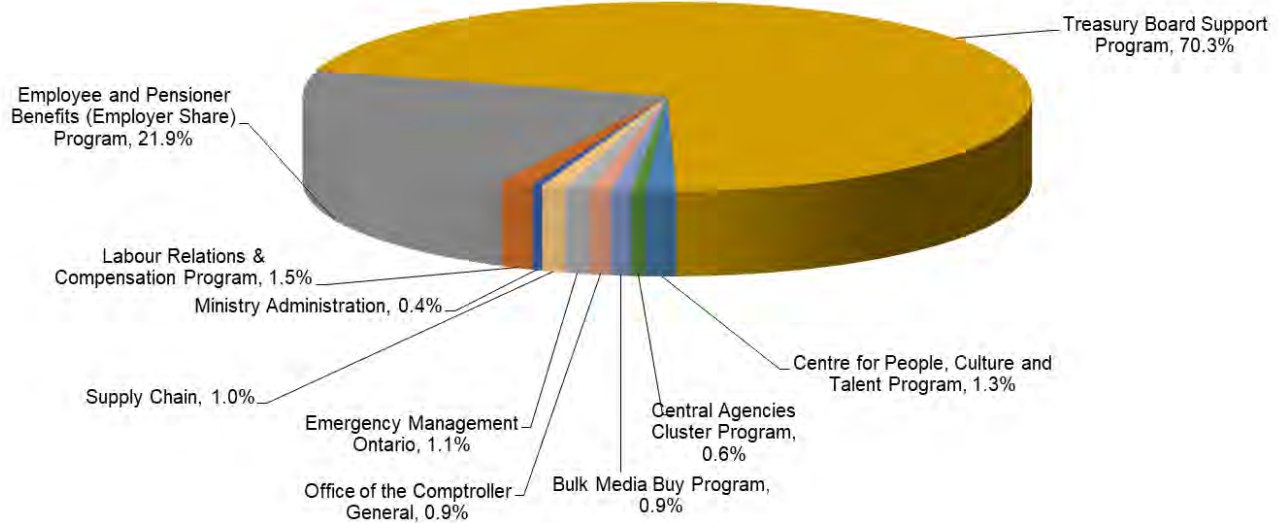
Table 2: Combined Operating and Capital Summary by Vote

Votes/Programs	Estimates 2023-24 \$	Change from Estimates 2022-23 \$	Change From 2022-23 Estimates %	Estimates 2022-23* \$	Interim 2022-23* \$	Actuals 2021-22* \$
Operating and Capital Expense						
Ministry Administration Program	25,780,500	925,800	3.7	24,854,700	23,554,700	22,662,002
Labour Relations and Compensation	82,007,600	2,720,600	3.4	79,287,000	54,587,000	52,247,143
Employee and Pensioner Benefits Program (Employer Share) Program	1,367,000,000	(1,000,000)	(0.1)	1,368,000,000	1,367,000,000	1,595,513,065
Treasury Board Support Program	4,045,160,100	(557,871,000)	(12.1)	4,603,031,100	1,783,785,100	26,552,481
Center for People, Culture and Talent Program	76,902,800	(16,333,200)	(17.5)	93,236,000	86,337,000	81,216,636
Central Agencies Cluster Program	36,932,800	(1,514,500)	(3.9)	38,447,300	41,547,300	37,876,299
Bulk Media Buy Program	51,949,200	0	0.0	51,949,200	0	0
Office of the Comptroller General	53,479,200	(1,848,200)	(3.3)	55,327,400	58,727,400	48,034,782
Future State Modernization	0	(1,979,900)	(100.0)	1,979,900	1,979,900	2,043,353
Emergency Management Ontario	64,118,600	41,822,300	187.6	22,296,300	22,296,300	19,945,868
Supply Chain	58,887,500	15,750,800	36.5	43,136,700	42,717,800	24,030,582
Total Operating and Capital Expense to be Voted	5,862,218,300	(519,327,300)	(8.1)	6,381,545,600	3,482,532,500	1,910,122,211
Statutory Appropriations	274,862,187	(158,400,000)	(36.6)	433,262,187	(33,991,213)	1,085,042,632
Consolidation and Other Adjustments	(379,004,000)	(169,999,000)	(81.3)	(209,005,000)	(45,000,000)	(45,463,391)

Votes/Programs	Estimates 2023-24 \$	Change from Estimates 2022-23 \$	Change From 2022-23 Estimates %	Estimates 2022-23* \$	Interim 2022-23* \$	Actuals 2021-22* \$
Total Including Consolidation and Other Adjustments	5,758,076,487	(847,726,300)	(12.8)	6,605,802,787	3,403,541,287	2,949,701,452
Operating and Capital Assets						
Ministry Administration Program	1,000	0	0.0	1,000	1,000	0
Labour Relations and Compensation	3,161,700	1,061,700	50.6	2,100,000	2,100,000	931,257
Treasury Board Support Program	19,936,300	6,063,800	43.7	13,872,500	3,431,900	1,352,382
Central Agencies Cluster Program	1,000	0	0.0	1,000	1,000	0
Total Operating and Capital Assets to be Voted	23,100,000	7,125,500	44.6	15,974,500	5,533,900	2,283,639
Statutory Appropriations	1,000	0	0.0	1,000	1,000	1,233,164,795
Ministry Total Operating and Capital Assets	23,101,000	7,125,500	44.6	15,975,500	5,534,900	1,235,448,434

* Estimates, Interim and Actuals for prior fiscal years are re-stated to reflect any changes in ministry organization and/or program structure. Interim reflects the numbers presented in the 2022 Ontario Budget.

Chart 1: Distribution of 2023-24 Approved Allocation by Ministry Programs (Votes)



Note: Chart includes Statutory Appropriations and Consolidation and Other Adjustments

Table 3: Historical Trend Analysis

Historical Trend Analysis	Actuals* 2020-21 \$	Actuals* 2021-22 \$	Estimates* 2022-23 \$	Estimates 2023-24 \$
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	1,784,319,076	2,949,701,452	6,605,802,787	5,758,076,487
Year-over-Year Change in Percentage	9% **	65%	124% ***	(13)%

* Estimates and Actuals for prior fiscal years are re-stated to reflect any changes in ministry organization and/or program structure.

** The percentage compares the 2019-20 Actuals to the 2020-21 Actuals.

***The percentage compares the 2021-22 Actuals to the 2022-23 Estimates. The 124% increase is mainly due to absence of the Contingency Fund in the Actuals as the expenditures are reported by ministries that receive funding from the Contingency Fund.

For additional financial information, see:

Expenditure Estimates (URL: <https://www.ontario.ca/page/expenditure-estimates>)

Public Accounts of Ontario (URL: <https://www.ontario.ca/page/public-accounts-ontario-past-editions>)

2023 Budget (URL: <https://budget.ontario.ca/>)

Provincial Agencies and Other Bodies

Associate Judges (Previously Case Management Masters) Remuneration Commission

Commissioner: William Kaplan

Established by Order in Council. Conducts inquiries and makes non-binding recommendations to the President of the Treasury Board regarding the remuneration of Ontario Associate Judges (Previously Case Management Masters) (provincially appointed judicial officers). The Commission's report is submitted to the Lieutenant Governor in Council for a response.

Deputy Judges Remuneration Commission

Commissioner: Vacant

Established by Order in Council. Conducts inquiries and makes non-binding recommendations to the President of the Treasury Board regarding the remuneration of Deputy Judges. The Commission's report is submitted to the Lieutenant Governor in Council for a response.

Justices of the Peace Remuneration Commission

Chair: Vacant

Established under the Justices of the Peace Act. Conducts inquiries and makes non-binding recommendations to the President of the Treasury Board regarding the remuneration of Ontario Justices of the Peace. The Commission's report is submitted to the Lieutenant Governor in Council for a response.

Ontario Internal Audit Committee (OIAC)

Chair: Michael Stramaglia

The Ontario Internal Audit Committee (OIAC) is a provincial advisory agency supporting the Government of Ontario's efforts to ensure the effectiveness and efficiency of operations, and the stewardship and accountability of public funds. It supports the Audit and Accountability Committee's (AAC) mandate by providing independent strategic advice on government-wide internal audit services, including risk management, governance, and internal control practices. The OIAC reports to the President of the Treasury Board (in his role as Chair of the AAC), in consultation with the Secretary of the Cabinet and the broader AAC.

There are nine Sector Audit Committees (SACs) established as sub-committees of the OIAC. The nine SACs are Agencies and Transfer Payment, Capital, Central Services, Community Services, Education, Health, Information and Information Technology, Justice Services, and Resources. The SACs remain accountable to the President of the Treasury Board in his role as Chair of the AAC, in

consultation with the Secretary of the Cabinet and the broader AAC. The SACs provide advice and recommendations through the Chair of the Ontario Internal Audit Committee. Sector Audit Committees also support Deputy Ministers and senior executives in the management and stewardship of public resources through audit committee operations, advice, and outcomes.

Ontario Public Service Employees' Union Pension Plan Board of Trustees

Chair: Lindsey Burzese

An independent trust organization (not a provincial agency or a public body) established under a Joint Sponsorship Agreement between Ontario and the Ontario Public Service Employees Union (OPSEU) under the *Ontario Public Service Employees' Union Pension Act, 1994*. Administers the OPSEU Pension Plan, including the investment of the OPSEU Pension Fund and the adjudication and provision of benefits under the plan.

Ontario Public Service Pension Board

Chair: Geraldine (Geri) Markvoort

A public body and Trust agency established under the *Public Service Pension Act*. Administers the Public Service Pension Plan, including the investment of the Public Service Pension Fund and the adjudication and provision of benefits under the plan. Also carries out administrative functions in relation to the Provincial Judges Pension Plan for the Provincial Judges Pension Board and other benefit programs for government.

Provincial Judges Pension Board

Chair: Deborah Anne Oakley

A public body and Trust agency continued by O. Reg. 290/13 made under the *Courts of Justice Act*. Administers the Provincial Judges Pension Plan, including the investment of the associated trusts and the adjudication and provision of benefits under the plan.

Provincial Judges Remuneration Commission

Chair: Vacant

Continued under the Framework Agreement between Ontario and the Provincial Judges set out as a schedule to O. Reg. 407/93 under the *Courts of Justice Act*. Conducts inquiries and makes binding recommendations to the President of the Treasury Board regarding the salaries and benefits and non-binding recommendations regarding the pensions of Provincial Judges.

Public Service Commission

Chair: Deborah Richardson

Established under the *Public Service of Ontario Act, 2006* (PSOA). Ensures the effective management and administration of human resources in relation to public servants appointed under Part III of PSOA. Ensures non-partisan recruitment and employment of public servants.

Supply Ontario

Chair: Paul G. Smith

Supply Ontario was established in 2020 under O. Reg 612/20 of the Supply Chain Management Act (Government, Broader Public Sector and Health Sector Entities), 2019. It aims to accelerate Ontario government efforts to centralize and transform public sector supply chains by harnessing Ontario's buying power to enable economic development, province-wide resilience and optimize value for Ontarians. Supply Ontario will enable a whole-of-government approach to purchasing goods and services for the government, Broader Public Sector, and health sector entities, ensuring consistent access to high-quality products and services.

Table 4: Provincial Agencies and Other Bodies – Financial Summary

Organization	Classification	2023-24 Estimates \$	2022-23 Interim \$	2021-22 Actuals \$
Case Management Masters Remuneration Commission	Advisory	0	0	0
Deputy Judges Remuneration Commission ¹	Advisory	30,000	0	0
Justices of the Peace Remuneration Commission ¹	Advisory	30,000	0	0
Ontario Internal Audit Committee	Advisory	424,800	171,750	161,200
Ontario Public Service Employees' Union Pension Plan Board of Trustees	Not Applicable	0	0	0
Ontario Public Service Pension Board ²	Trust	119,000	117,543	459,137
Provincial Judges Pension Board ³	Trust	595,000	307,722	687,103
Provincial Judges Remuneration Commission ¹	Advisory	30,000	13,788	15,580
Public Service Commission	Regulatory	0	0	0
Supply Ontario	Operational Service Agency	50,250,000	12,351,473	16,887,395

1. Amounts do not include legal services costs recoverable from the Ministry of the Attorney General.
2. Includes fees of \$300,000 in 2021-22 Actuals for the Retirement Compensation Arrangement implementation.
3. Includes expanded administrative and management services under new mandate and estimates for TBS' portion of actuarial and legal services. 2021-22 Actuals includes a one-time project charge for the implementation of the Annual Pension Statement cost of \$156,777.

Note: For all entities above, the figures represent only those expenses incurred by Treasury Board Secretariat on behalf of these entities. The amounts above do not represent the full financial position for each entity.

Ministry Organization Chart

President of the Treasury Board – The Honourable Prabmeet Singh Sarkaria

Group of 5 Chair positions:

Chair, Public Service Commission

Chair, Ontario Pension Board

Chair, Provincial Judges Pension Board

Chair, Ontario Internal Audit Committee

Chair, Supply Ontario

Deputy Minister and Commissioner of Emergency Management – Bernard Derible

Assistant Deputy Minister (ADM), Operations and Response – Teepu Khawja

ADM, Emergency Management Preparedness Programs and Planning – Lisa Priest

ADM, Strategy, Monitoring and Intelligence – Heather Levecque

Deputy Minister, Treasury Board Secretariat and Secretary of Treasury Board and Management Board of Cabinet – Deborah Richardson

Director of Operations – Justine Walker

Legal Director – Len Hatzis

Communications Director – Michelle Burr

Chief Administrative Officer and ADM, Corporate Services Division – Sandy Yee

Associate Deputy Minister, Human Resources – Kristen Delorme

Associate Deputy Minister, Office of the Treasury Board – Ali Veshkini

ADM, Planning and Performance Division – Shannon Fenton

ADM, Health, Social and Communities Division – Lisa Zanetti

ADM, Resources and Economic Development Division – David Clarke

Associate Deputy Minister, Centre for Public Sector Labour Relations and Compensation – Marc Rondeau

ADM, Broader Public Sector Oversight and Compensation Division – Kirstin Rydahl

Executive Lead and ADM, Broader Public Sector Labour Relations Initiatives – Jay Porter

ADM, Employee Relations and Negotiations Division – Matt Siple

ADM, Pay and Benefits Services Division – Bev Hawton

Chief Talent Officer and Associate Deputy Minister, Centre for People, Culture and Talent – Nosa Ero-Brown

ADM, People and Culture Division – Sean Twyford

ADM, Talent and Leadership Division – Stephen Brown

ADM, Human Resources Service Delivery Division – Deen Ajasa

Comptroller General and Associate Deputy Minister, Office of the Comptroller General – Beili Wong

Chief Risk Officer and ADM, Office of the Chief Risk Officer – Nancy Lavoie

Provincial Controller and ADM, Office of the Provincial Controller Division – Maureen Buckley

Chief Internal Auditor and ADM, Ontario Internal Audit Division – Sanjeev Batra

Chief Information Officer and ADM, Central Agencies Cluster – Chris West

ADM, Supply Chain Transformation Office – Chris Gonsalves

Acts Administered by The Treasury Board Secretariat

Adjudicative Tribunals Accountability, Governance and Appointments Act, 2009

Auditor General Act

Broader Public Sector Accountability Act, 2010, except in respect of sections 5, 6, 8, 14, 15, 17, 18 and 20

Broader Public Sector Executive Compensation Act, 2014

Building Ontario Businesses Initiative Act, 2022

Cabinet Ministers' and Opposition Leaders' Expenses Review and Accountability Act, 2002

Crown Foundations Act, 1996

Emergency Management and Civil Protection Act

Fairness in Procurement Act, 2018

Financial Administration Act, in respect of sections 1.0.1, 1.0.3 to 1.0.10, 1.0.21, 1.0.24, 1.0.25.1, 1.1, 9 to 10, 11.1 to 11.4, 11.5 to 11.8, 15 to 16.0.2 and 47; and in respect of sections 1, 1.0.2, 1.0.14, 1.0.16, 1.0.17, 1.0.20, 1.0.22, 1.0.25, 1.0.26, 2, 5, 5.1, 6, 7, 8.1, 10.1, 11, 11.4.1, 14.1, 16.3, 16.4, 28 and 38 (except clause (1) (a.3)) to 45, the administration of the Act is shared between the President of the Treasury Board and the Minister of Finance

Flag Act

Floral Emblem Act

Government Advertising Act, 2004

Interim Appropriation for 2023-2024 Act, 2022

Lobbyists Registration Act, 1998

Management Board of Cabinet Act

Ministry of Government Services Act, in respect of services provided by the Treasury Board Secretariat

Ontario Provincial Police Collective Bargaining Act, 2006

Ontario Public Service Employees' Union Pension Act, 1994

Personal Protective Equipment Supply and Production Act, 2022

Protecting a Sustainable Public Sector for Future Generations Act, 2019

Public Sector Expenses Review Act, 2009

Public Sector Salary Disclosure Act, 1996

Public Service of Ontario Act, 2006, except in respect of sections 21 to 27 and clause 31 (1) (b)

Public Service Pension Act

Reopening Ontario (A Flexible Response to COVID-19) Act, 2020

Supply Act, 2023

Supply Chain Management Act (Government, Broader Public Sector and Health Sector Entities), 2019

Supporting Retention in Public Services Act, 2022

Annual Report

TBS supports the President of the Treasury Board and leads transformation that builds better public services for the future of Ontario.

In 2022-23, the ministry had an unparalleled year of transformation, integration and change management with a vastly expanded mandate for procurement, human resources and payroll, and emergency management. The ministry also continued to play a crucial role in delivering good government and sustainable public services in the most effective and efficient way possible.

Below are the highlights of TBS' 2022-23 achievements that support the government in ensuring fiscal stewardship, sustainability, transparency, producing effective outcomes and value-for-money while protecting what matters most.

Supporting Fiscal Responsibility and Transparency

The health and safety of Ontarians remains the government's top priority. In its leadership role of fiscal responsibility and ensuring that government services and programs are sustainable, TBS led and effectively managed the enterprise-wide strategic planning and in-year expenditure management processes. In addition, TBS continued to pursue back-office administrative efficiencies by streamlining leasing costs and the use of communications equipment.

Strengthening Accountability and Controllershship

TBS continues to deliver on government accountability through a collaborative working relationship with the Auditor General. This was demonstrated by the Province receiving a clean audit opinion on the 2021-22 Public Accounts from the province's Auditor General. This means that in the opinion of the Auditor General, the consolidated financial statements were prepared in accordance with Canadian Public Sector Accounting Standards and were presented fairly. This is the fifth year in a row in which Ontario's financial statements received a clean audit opinion from the Auditor General.

In keeping with Ontario's commitment to openness and transparency, the government released the names, positions, salaries and total taxable benefits of public sector employees (OPS, BPS and municipal) paid \$100,000 or more in the 2022 calendar year. The Compendium was released in a downloadable, machine-readable format. The data is also available in sortable, searchable tables on the Ontario website (URL: <https://www.ontario.ca/page/public-sector-salary-disclosure>) making it completely accessible to the public.

To support the government's long-term plan of restoring accountability and trust in the province's finances, the government undertook a comprehensive review of provincial

agencies. This agency modernization work started with the Agency Review Task Force followed by an additional agency evaluation process in fall 2020.

Recommendations from these reviews focused on ensuring agencies remain transparent and sustainable. In addition, the recommendations identified efficient and effective ways to improve the customer experience offering more virtual and online services. The government is working to implement the recommendations from these reviews and is monitoring progress. In 2021, the government launched mandate reviews for all provincial agencies. Between 2021 and 2027, every provincial agency will be reviewed to ensure their mandate continues to align with government priorities.

Managing Public Sector Compensation Growth

TBS' goal is to implement a fair and reasonable approach to managing compensation and protecting critical frontline public services, while continuing to seek opportunities for greater oversight of key areas within the provincial public sector.

In November 2019, the legislature passed the Protecting a Sustainable Public Sector for Future Generations Act, 2019 to enable the government to manage compensation growth while respecting taxpayers and the services they rely on, as well as ensuring that public-sector jobs and vital frontline services are protected. On November 29, 2022, the Act was struck down by the Superior Court. The government is appealing that decision.

Additional initiatives to manage compensation include:

- Enabling benefits pooling of several BPS employers that joined the OPS insured benefits umbrella to leverage the economies of scale that come with group purchasing.
- Achieving fair and sustainable collective bargaining agreements with government-approved mandates, which have directed wage outcomes for approximately 99 per cent of unionized staff covered by the provincial agencies sector as of December 2022.

Public Service Modernization

TBS is committed to modernizing the OPS and creating a purpose-driven workplace culture that attracts, retains, reskills, and redeploys skilled and diverse talent to successfully deliver on government priorities.

The following initiatives were advanced to achieve successful organizational transformation that is responsive to government priorities and outcome-based program and service delivery by:

- Launch of the OPS People Plan strategy for the OPS for 2023-26. The People Plan is a strategic blueprint on how the OPS will evolve our human resources strategy to attract, develop, and retain the best talent.
- Developing human resource strategies and policies to enable employees to leverage their full potential, and to support the OPS in implementing transformation and achieving organizational effectiveness.
- Facilitating and supporting OPS-wide strategic workforce planning to address emerging ministry and enterprise business priorities.
- Improving socio-demographic data collection related to leadership staffing to measure ministry diversity targets in an effort to diversify leadership.
- Leading an Implementation Advisory Council (IAC) to provide advice, input and feedback on initiatives related to the Leadership Pledge commitments to build an equitable, accessible, and anti-racist public service.
- Delivering on the government's commitment to two equity-focused teams that will be devoted to leading work that addresses systemic anti-Indigenous and anti-Black racism, as well as advancing the processes of renewal and reconciliation within the OPS.
- Developing and publicly releasing the OPS' first annual equity report which combines updates on the senior leadership diversification goal and implementation of the Anti-Racism Policy to provide a comprehensive look at the progress made by the OPS.
- Promoting the ethical framework in the Public Service of Ontario Act, 2006 (PSOA), including rules and restrictions governing oaths of office and allegiance, conflict of interest, political activity and disclosure of wrongdoing.
- Launching the 2022 Corporate Talent Programs diversity strategy aimed at students and recent graduates who self-identify as Black, Indigenous, Bilingual, or as a Person with a Disability. This initiative resulted in the creation of a dedicated talent stream for the Summer Employment Opportunities program, extended eligibility for the Ontario Internship Program, and a pilot internship program tailored for Black and Black bilingual (French/English) interns.
- Hiring up to 5,000 students and recent graduates with increased representation of the most under-represented groups across all programs.
- Expanding the FORTE talent management application to all employee groups to enable a high-performance culture and a more responsive and flexible public service. This expansion will also support employee career advancement and growth.
- Improving the nomination process and the targeted curriculum to prioritize diversity and anti-racism content as well as doubling the annual cohort for the Advancing into Management (AIM) program and Leadership Development

Program (LDP), which are two signature leadership development programs in the OPS.

- Developing an enterprise learning and development action plan to set learning priorities in a post-pandemic business environment and a distributed learning landscape where there are multiple avenues for developing skills and expertise.
- Providing strategic advice to the Public Service Commission to shape and define the culture and talent of the organization, and help the agency fulfill its obligations to the President of the Treasury Board.
- Creating a succession management unit to develop an enterprise talent planning framework and to implement business processes for identifying and developing top talent to replace leaders when they exit critical positions.
- Onboarding a vendor for a new Disability Management Information System that provides a modern and cloud-based solution for reporting health and safety incidents, and managing illness and injury cases (such as Workplace Safety and Insurance Board (WSIB) claims) and associated financial transactions for the OPS and the Ontario Provincial Police.
- Providing OPS employees and their family members with access to mental health services and resources, including counselling and programs for help with common life challenges, access to AbilitiCBT (an internet-based cognitive behavioural therapy program to assist those dealing with mild to moderate symptoms of anxiety and depression), and Culturally Responsive Counselling Services that pair counsellors who have self-identified to share experiences and/or specializations to meet individual needs of Indigenous, Black and Racialized employees, and other individual needs (e.g., specific spiritual, cultural, race, gender, sexual orientation and/or age).
- Providing critical and timely HR services, advice, and guidance to client ministries, including supporting efforts to navigate changing COVID-19 related processes, policies, or guidelines, and the shift to a gradual and safe return to the workplace.

Modernizing Government Programs and Services

Building on the reforms that TBS initiated in 2019 to improve services and achieve efficiencies, TBS continues to work with the Ministry of Public and Business Service Delivery (MPBSD) to reinforce efficiency, transparency, and accountability in transfer payment spending. TBS and MPBSD continue to coordinate the onboarding of transfer payment programs across ministries onto Transfer Payment Ontario (TPON). TPON is intended to reduce administrative and reporting burdens on transfer payment recipients and improve the experience of transfer payment recipients and administrators so that more time can be spent delivering services to Ontarians.

The Transfer Payment Consolidation initiative enables the government to reduce administrative and reporting burdens on transfer payment recipients across multiple sectors, including education, human and social services, and business supports and economic development sectors.

TBS drives modernization and centralization of public sector procurement to help Ontarians get the best value-for-money.

To support long-term sustainability of the services that matter most, the TBS' Central Agencies I&IT Cluster spearheaded initiatives to achieve cost savings and efficiencies for better, people-focused government and service delivery by:

- Continuing to improve the Volunteer Corps Portal, which is a public facing website (i.e., online portal) that enables citizens of Ontario to register themselves as emergency volunteers. This website and corresponding database will empower the OPS, including partners like Non-Governmental Organizations (NGOs), municipalities and First Nations with critical access to volunteers.
- Improving the delivery of the Child Support Service (CSS) that is provided by the Ministry of Finance on behalf of the Ministry of Attorney General through the development of an online application (including integration with eSignature and digital payments) to improve client experience and reduce processing time.
- Implementing an anonymous public facing service for submission of payments and documents digitally for the Revenue, Imaging and Data Entry Transformation Initiative (RIDE-TI). This initiative aligns with the Government's Digital First strategy by eliminating the need for paper submissions and significantly improving customer service and administration.

Modernizing Public Sector Procurement

TBS provides leadership in modernizing public sector procurement and oversight of the Supply Ontario agency. Advancements this past year included:

- Developed the Building Ontario Businesses Initiative Implementation Plan that is designed to support Ontario businesses, local economies and strengthen supply chain resiliency by leveraging government procurement spending.
- Designed the high-level future state Source to Pay standardized process for government ministries, and gathered the requirements for technology and tools to digitize and streamline the Source to Pay process through ministry consultations.
- Supported Supply Ontario's continued organizational development and issuing Supply Ontario's 2023-24 Mandate Letter.

- Development and introduction of the *Building Ontario Businesses Initiative Act, 2022* (BOBIA) and the *Personal Protective Equipment Supply and Production Act, 2022* (PPESPA). BOBIA received Royal Assent on March 3, 2022 as part of the *Fewer Fees, Better Services Act*. PPESPA received royal assent on April 14, 2022 as part of the *Pandemic and Emergency Preparedness Act, 2022*. Both statutes are not yet in force.
- Developed a regulatory amendment to Ontario Regulation 612/20 Centralized Supply Chain Ontario, under the *Supply Chain Management Act, (Government, Broader Public Sector and Health Sector Entities) 2019* (SCMA) that clarifies Supply Ontario's authority to request information or data from vendors in order to carry out its object and duties. This amendment was effective as of July 1, 2022.

Increasing Provincewide Emergency Management Capacity

TBS continues to increase its capacity to help ministries, municipalities, First Nations, other organizations, and all Ontarians be safe, practised, and prepared for any emergencies.

The government has expanded the province's emergency management capacity and appointed a dedicated Commissioner of Emergency Management to ensure Ontarians are safe, practised, and prepared for any emergency.

In 2022-23, TBS through Emergency Management Ontario (EMO) doubled its regional field services staff to better support all regions of the province and provide regular and ongoing emergency management support and guidance to communities.

In addition, TBS conducted the following emergency management activities by working with partners and stakeholders:

- Developed and initiated a strategic and targeted Winter Readiness Campaign in December 2022, in addition to regular outreach and public awareness initiatives, to ensure Ontarians are prepared for a winter emergency both at home and in their vehicles.
- Facilitated the delivery of courses related to emergency management for external partners and stakeholders. In 2022-23, there were over 4,000 enrollments in emergency management training courses in the province, with over 300 courses run over the year.
- TBS through EMO participated in 35 emergency exercises and drills to test emergency plans and procedures. This includes participation in Exercise Huron Endeavour in October 2022 (which tested Ontario's nuclear emergency plans, alongside Bruce Power, municipalities, 40 agencies and 1400 participants).

- Released the first Provincial Emergency Management Strategy and Action Plan on February 3, 2023 (which provides a roadmap with three goals and associated actions) to move emergency management forward and ensure a safe, practised and prepared Ontario. The plan is the first of its kind in Canada to require annual and public reporting on progress.

Managing Emergencies

TBS ensures that emergency management is coordinated quickly and efficiently across the province with partners. TBS has supported the following emergencies during the past year:

- TBS through EMO proactively works with partners through planning and working groups, including an annual symposium and updates to operational plans, to prepare for potential emergency management supports required to assist communities experiencing flooding and wildland fires in Ontario. The approach to flooding in spring 2022 demonstrates the types of supports provided by TBS. Following several weeks of heavy rainfall, Northwestern Ontario experienced major flooding within Sioux Lookout, Kenora, Dryden, Fort Frances and Atikoken. TBS deployed staff to provide assistance, including providing sandbags, and collaborating with municipal staff within these communities. TBS staff also supported recovery from the James Bay flooding in 2022 by locating host communities within the Cochrane District, such as Val Rita or hosting evacuees in sites within the Greater Toronto Area.
- The province coordinated emergency management assistance, including crews to clear downed trees and resources to facilitate communication to the provinces that were impacted by Hurricane Fiona in 2022.
- During the 2022 flooding season, four First Nations communities were forced to evacuate to locations in Northern and Southern Ontario by air and road. Approximately 2,000 First Nation community members were evacuated at the height of the flooding season. TBS through EMO deployed approximately 20 field officers into host communities to provide support and coordination for evacuees, and staff at the Provincial Emergency Operations Centre connected First Nations communities with on the ground organizations (such as the Canadian Red Cross, local medical staff, provincially contracted service providers, and municipal services) to support the care and well-being of the evacuees.

- In September 2022, TBS actively monitored Hurricane Fiona that proved to be the most expensive and impactful tropical cyclone to ever hit Canada. TBS proactively engaged ministry partners to ensure Ontario was prepared to assist. Ontario deployed 52 Ministry of Natural Resources and Forestry (MNRF) staff, including 40 certified chainsaw operators who cleared 85 km of downed trees on the Confederation Trail (which was a critical element of Prince Edward Island's (PEI) economic recovery). TBS also deployed liaison officers to facilitate communications between the PEI Provincial Emergency Operations Centre and Ontario, provide support, participate in daily operations, and plan meetings for response and recovery.
- TBS managed and facilitated numerous supports to Indigenous communities and municipalities during the December 2022 winter storm, including issuing 4 emergency alerts, communicating potentially life-saving information, deploying 7 EMO staff to provide advice and assistance, engaging Ministry of Transportation (MTO) and municipalities to identify the availability of plowing resources and to consider providing their neighbouring municipalities with assistance, and aiding in the coordination between hydro crews and municipal resources to facilitate power restoration in the hardest-hit areas.
- TBS through EMO supported the evacuation of Wabaseemoong First Nations community members due to water disruption and shortage during the December 2022 winter storm. The ministry collaborated with the Kenora Chiefs Advisory (KCA) and response partners to coordinate the evacuation of vulnerable community members to Kenora and Dryden. TBS also supported the First Nation by discussing with the Federal Government their request to be evacuated to Winnipeg, and leading the subsequent evacuation process.

Program Review

The annual Program Review process (which is led through the strategic planning process) helps ensure that public programs are assessed for their efficiency and effectiveness, overall value-for-money, and alignment with core government priorities. This process is a part of the government's efforts to promote modernization and ensure that government programs are implemented and delivered as efficiently and effectively as possible.

Increasing Administrative Efficiencies

As demonstrated by other Canadian jurisdictions, administrative efficiencies that realize savings and improve cost effectiveness can be increased by identifying payments where Harmonized Sales Tax (HST) may have been embedded and not previously rebated by the Canada Revenue Agency. In addition to achieving its multi-year savings and efficiency targets, TBS completed an audit of Harmonized Sales Tax recoveries to identify where HST may have been embedded and not previously rebated by the Canada Revenue Agency (CRA). A cumulative total of \$155,300,891 in previously unclaimed HST rebates from the CRA has been recovered.

Supporting the COVID-19 Response

The ministry undertook activities to ensure that services and programs continue to be delivered to Ontarians moving forward:

- Implementation of Pandemic-related Wage Enhancements

TBS supported the Ministry of Health, Ministry of Long-Term Care, and Ministry of Children, Community and Social Services in implementing a wage enhancement for publicly funded personal support workers (PSW) and direct support workers (DSW). Since October 1, 2020, 158,000 publicly funded PSWs and DSWs have been receiving a wage enhancement of \$2 or \$3 per hour. The government is investing approximately \$1 billion annually for this initiative, which is intended to help the province attract and retain the workforce needed to care for patients, clients and residents in response to and following the COVID-19 pandemic.

The Supporting Retention in Public Services Act, 2022 (SRPSA) was passed in April 2022 and enables the government to provide funding for targeted compensation enhancements in response to emerging needs. The government has created two regulations under the SRPSA. The first regulation made the temporary wage enhancement for employed PSWs and DSWs permanent in April 2022. The second regulation supported the Temporary Retention Incentive for Nurses (TRIN) initiative by enabling a second payment to eligible nurses. The TRIN provided two payments of up to \$2,500 to most practicing nurses in Ontario.

- Supporting Government Response to COVID-19

TBS as a central agency supported the government decision-making process by providing strategic advice for the approval of COVID-19 relief items, and also provided advice to ministry partners on the development of the government's response to the COVID-19 pandemic. Additionally, TBS facilitated the development of other tools and the modernization of government services as part of the government's overall COVID-19 response.

- Other COVID-19 Response Initiatives

In collaboration with ministry partners, TBS developed, launched and managed computer system applications and changes, and a series of high-impact digital tools that made a concrete difference in helping Ontarians navigate the pandemic, as follows:

- o Implemented the Rapid Antigen Testing Program Solution based on Microsoft Rapid Screening Solution. This is used to track, store and report on testing results of unvaccinated staff (or staff who have not disclosed vaccination status).
- o Enabled the issuance of doubled Guaranteed Annual Income System (GAINS) payments providing an additional \$75 million to 194,000 vulnerable seniors who may need more help to cover essential expenses during the COVID-19 outbreak.
- o Enabled a temporary increase to the Employer Health Tax exemption amount for approximately 57,000 employers, thus reducing their taxes significantly.
- o Provided five months of interest and penalty relief for businesses to file and make payments for the majority of provincial taxes, thereby making available approximately \$6 billion to employers.

TBS in its oversight role of the enterprise-wide human resource strategy implemented several initiatives to strengthen the resiliency of the OPS workforce, such as:

- o Adapted programs and focused on efforts to support the temporary redeployment of talent across the OPS to support the delivery of critical OPS programs and services.
- o Led the coordination of the ongoing delivery of initiatives under the Ontario Public Service Leadership Pledge – a ten-point plan to make the OPS an accessible, anti-racist and inclusive organization.
- o Led the people-focused elements of the Ontario Onwards Future State Modernization process, including new digital approaches to recruitment and talent management.
- o Leveraged the 2020 Pulse Survey and 2021 OPS Employee Experience Survey to understand the employee experience in the current COVID environment and inform decision making on policies and programs, including human resources, anti-racism, accessibility and inclusion.
- o Processed two lump sum payments to eligible nurses as part of the Temporary Retention Incentive for Nurses (TRIN).

- o Provided senior executives, managers, HR professionals and employees with constant critical information related to COVID-19 through various corporate communication channels.

The central role that TBS played in the province's COVID-19 pandemic response is also demonstrated through coordination provided for emergency management and Office of the Auditor General (OAGO) requirements:

- o Supported fieldwork of the OAGO through the provision of Treasury Board submissions and other key material on a timely, regular and ongoing basis to inform analysis on the government's COVID-19 response.
- o Supported ongoing monitoring of pandemic data, trends, plans, and response activities as part of the ministry's provincial emergency management coordination and governance functions.
- o Monitored progress on ministry and municipal programs based on recommendations included in guidance materials, and assisted with continuity of operations and emergency plan updates to incorporate lessons from the COVID-19 pandemic.
- o Coordinated the provision of both federal and provincial supports for First Nations that experienced outbreaks of COVID-19 and subsequently declared an emergency in their jurisdiction.
- o Released the first Provincial Emergency Management Strategy and Action Plan building on lessons learned from past emergencies including the COVID-19 pandemic. The plan delivers on requirements in the Emergency Management and Civil Protection Act (EMCPA) made through the Pandemic and Emergency Preparedness Act, 2022.

Table 5: Ministry Interim Actual Expenditures 2022-23

Account Type	Ministry Interim Actual Expenditures 2022-23*
COVID-19 Approvals	-
Other Operating	\$3,304.5M
Other Capital	\$99.1M
Staff Strength** (as of March 31, 2023)	1,750 FTEs

* Interim reflects the numbers presented in the 2023 Ontario Budget.

** Ontario Public Service Full-Time Equivalent (FTE) positions.